GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - I

(Fund No. PC21001 – PC21015)

FOR

2022 – 2023

TABLE OF CONTENTS - FY 2022-2023

Sr.No.	Fund No.	Name of Demands	Pages
	VOLUME-I		
1	PC21001	Opium	1 - 9
2.	PC21002	Land Revenue	11 - 59
3.	PC21003	Provincial Excise	61 - 82
4.	PC21004	Stamps	83 - 95
5.	PC21005	Forests	97 - 123
6.	PC21006	Registration	125 - 140
7.	PC21007	Charges on Account of Motor Vehicles Act	141 - 162
8.	PC21008	Other Taxes and Duties	163 - 186
9.	PC21009	Irrigation and Land Reclamation	187 - 371
10.	PC24044	Interest on Debt and Other Obligations	373 - 387
11.	PC21010 / PC24010	General Administration	389 - 1205
12.	PC21011 / PC24011	Administration of Justice	1207 - 1280
13.	PC21012	Jails and Convict Settlements	1281 - 1327
14.	PC21013	Police	1329 - 1445
15.	PC21014	Museums	1447 - 1465
16.	PC21015	Education	1467 - 1782

GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	PROVINCIAL CONSOLIDATED FUND				
	CURRENT REVENUE EXPENDITURE				
	VOLUME-I				
PC21001	Opium		9.950	8.050	12.987
PC21002	Land Revenue		4,866.150	5,199.797	5,998.082
PC21003	Provincial Excise		1,050.217	1,269.840	1,067.897
PC21004	Stamps		672.278	571.000	507.826
PC21005	Forests		4,221.221	4,491.349	4,882.828
PC21006	Registration		104.016	98.569	121.061
PC21007	Charges on Account of Motor Vehicles Act		732.686	731.843	805.387
PC21008	Other Taxes and Duties		906.057	1,102.629	1,143.339
PC21009	Irrigation and Land Reclamation		23,531.499	25,484.521	24,916.482
PC24044	Interest on Debt and Other Obligations	(Charged)	35,413.151	24,869.991	32,125.170
	General Administration		**48,807.974**	**46,001.798**	**65,924.220**
PC24010		(Charged)	2,432.998	2,330.157	2,811.558
PC21010		(Voted)	46,374.976	43,671.641	63,112.662
	Administration of Justice		**31,093.874**	**32,891.923**	**35,295.216**
PC24011		(Charged)	5,925.329	6,432.370	7,155.502
PC21011		(Voted)	25,168.545	26,459.553	28,139.714
PC21012	Jails and Convict Settlements		10,848.933	12,026.363	13,793.744
PC21013	Police		128,940.870	144,334.853	149,018.978
PC21014	Museums		214.300	197.299	229.914
PC21015	Education		71,542.473	72,489.235	81,506.252
	VOLUME-II				
PC21016	Health Services		170,155.398	156,746.013	183,640.446
PC21017	Public Health		7,158.343	12,679.832	7,457.002
PC21018	Agriculture		21,096.233	17,514.351	20,044.272
PC21019	Fisheries		968.321	966.813	1,111.584
PC21020	Veterinary		13,809.300	13,625.994	14,786.718

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
PC21021	Co-operation		1,501.029	1,488.031	1,684.496
PC21022	Industries		10,821.887	11,192.836	11,457.371
PC21023	Miscellaneous Departments		12,684.179	11,850.614	14,078.075
	Civil Works		**5,780.994**	**10,124.574**	**8,808.425**
PC24024		(Charged)	208.291	234.500	220.000
PC21024		(Voted)	5,572.703	9,890.074	8,588.425
PC21025	Communications		9,063.265	15,103.185	8,958.724
PC21026	Housing and Physical Planning Department		565.929	426.026	631.489
PC21027	Relief		1,499.329	1,570.381	12,175.798
PC24045	Privy Purses	(Charged)	1.600	1.600	1.600
PC21028	Pension		275,000.000	259,650.000	312,000.000
PC21029	Stationery and Printing		276.653	232.807	296.807
PC21030	Subsidies		22,723.920	45,801.607	42,639.665
PC21031	**Miscellaneous**		**511,050.638**	**492,021.564**	**653,911.975**
	Provincial		*28,050.638*	80,169.867	125,874.473
	Local Govts		***483,000.000***	***411,851.697***	***528,037.502***
	Metropolitan Corporations		64,502.849	1,922.930	55,000.000
	Union Councils		0.001	5,079.475	14,600.001
	District Health Authorities		101,246.050	95,000.000	110,777.202
	District Education Authorities		315,751.100	308,426.860	346,160.299
	Cantonment Boards		1,500.000	1,422.432	1,500.000
PC21032	Civil Defence		787.606	901.968	894.734
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)		**1,427,900.273**	**1,423,667.256**	**1,711,928.564**
	Less Suspense (Irrigation)		**300.000**	**300.000**	**300.000**
	Less Subsidies		**22,723.920**	**45,801.607**	**42,639.665**
	TOTAL CURRENT REVENUE EXPENDITURE (Net)		**1,404,876.353**	**1,377,565.649**	**1,668,988.899**
		Charged	*43,981.369*	*33,868.618*	*42,313.830*
		Voted	*1,360,894.984*	*1,343,697.031*	*1,626,675.069*

(Rupees in million)

Demand No.	Name of Demand			Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	**(A/C-II)**		**273,122.015**	**343,328.154**	**378,854.477**
PC16033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Charged)*	*53,479.000*	*40,754.000*	*80,776.877*
PC13033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Voted)*	*219,643.015*	*302,574.154*	*298,077.600*
PC13035	Loans to Government Servants	**(A/C-I)**	*(Voted)*	0.001	-	0.001
PC16046	Permanent Debt (Discharged)	**(A/C-I)**	*(Charged)*	0.434	-	0.434
PC16047	Floating Debt (Discharged)	**(A/C-II)**	*(Charged)*	147,217.329	169,021.986	172,125.523
PC16048	Repayment of Loans from the Federal Government	**(A/C-I)**	*(Charged)*	54,158.003	52,638.174	71,577.286
PC13050	Investment	**(A/C-I)**	*(Voted)*	39,994.934	5,000.000	55,555.117
PC16051	Loans to High Court Judges	**(A/C-I)**	*(Charged)*	-	659.451	500.000
TOTAL CURRENT CAPITAL EXPENDITURE				**514,492.716**	**570,647.765**	**678,612.838**
GRAND TOTAL				**1,942,392.989**	**1,994,315.021**	**2,390,541.402**
	CHARGED CAPITAL			**254,854.766**	**263,073.611**	**324,980.120**
	Account-I			54,158.437	53,297.625	72,077.720
	Account-II			200,696.329	209,775.986	252,902.400
	VOTED CAPITAL			**259,637.950**	**307,574.154**	**353,632.718**
	Account-I			39,994.935	5,000.000	55,555.118
	Account-II			219,643.015	302,574.154	298,077.600
	Grand Total Charged			***298,836.135***	***296,942.229***	***367,293.950***
	Grand Total Voted			***1,620,532.934***	***1,651,271.185***	***1,980,307.787***

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	VOLUME-I	
PC21001 - OPIUM		
	LQ4001 - Opium Factory	7-9
PC21002 - LAND REVENUE		
	LQ4002 - Superintendence	20 - 21
	LQ4003 - Land Record-Superintendence	22 - 25
	LQ4004 - Consolidation of Land Holdings Superinte ndence	26 - 29
	LQ4573 - Consolidation of Land Holding District Charges	30 - 35
	LQ4576 - Forest Reserve and Grazing Land	36 - 39
	LQ4577 - Land Reclamation and Protection	40 - 42
	LQ4579 - Colonization	43 - 48
	LQ4581 - Land Record-District Charges	49 - 55
	LQ4703 - SETTLEMENT OPERATIONS OF MOUZAS	56 - 59
PC21003 - PROVINCIAL EXCISE		
	LQ4005 - Direction	69 - 76
	LQ4006 - Cost of Manufacturing Opium Tablets	77 - 77
	LQ4007 - Excise Bureau	78 - 82
PC21004 - STAMPS		
	LQ4008 - Superintendence	90 - 93
	LQ4009 - Cost of Stamps Supplied from Central Sta mps Store	94 - 94
	LQ4010 - Charges for the Sale of Stamps	95 - 95
PC21005 - FORESTS		
	LQ4011 - Direction	105 - 109
	LQ4013 - Regional and Field Establishment Lahore	110 - 120
	LQ4014 - Conservancy and Works	121 - 123
PC21006 - REGISTRATION		
	LQ4016 - Superintendence	133 - 135
	LQ4574 - District Charges	136 - 140

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
PC21007 - CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT		
	LQ4017 - Registration and Token Tax	150 - 155
	LQ4018 - Route Permits of Vehicles	156 - 162
PC21008 - OTHER TAXES AND DUTIES		
	LQ4022 - Urban Immovable Property Tax	172 - 177
	LQ5320 - Charges Under Electricity Act	178 - 186
PC21009 - IRRIGATION AND LAND RECLAMATION		
	DQ4003 - Grant in Aid to DG Khan (Hill Torents)	198 - 200
	LQ4049 - Grant-in-Aid to Engineering Acadmy Lahor e	201 - 206
	RQ4001 - Grant in Aid to Rajanpur (Hill Torents)	207 - 209
	LQ4025 - Chief Engineers	210 - 216
	LQ4026 - Chief Engineer (water Treaty Implementat ion Cell)	217 - 221
	LQ4027 - Chief Engineer (Planning and Review)	222 - 226
	LQ4028 - Superintending Engineers	227 - 233
	LQ4704 - Punjab Water Services Regulatory Authority	234 - 236
	LQ4705 - Punjab Water Services Resources Commission	237 - 240
	LQ4038 - Irrigation Dams	241 - 247
	LQ4029 - Canal Irrigation (Executive)	248 - 263
	LQ4030 - Chashma Right Bank Canal	264 - 267
	LQ4039 - Canal Irrigation (SR)	268 - 274
	LQ4764 - Greater Thal Canal	275 - 278
	LQ5309 - Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)	279 - 281
	LQ5310 - Establishment of Programme Monitoring a nd Implementation Unit for Canals Operation and daily discharge Data	282 - 287
	LQ4040 - Tubewells	288 - 295
	LQ4031 - Excavator and Store Division	296 - 302
	LQ4032 - Moghalpura Irrigation Workshop	303 - 309
	LQ4033 - Bhalwal Irrigation Workshop	310 - 315

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4041 - Research Institute	316 - 322
	LQ4042 - Director Design	323 - 326
	LQ5945 - Suspense	327 - 327
	LQ4047 - Director Land Reclamation	328 - 333
	LQ4048 - Waterlogging and Salinity Control	334 - 339
	LQ4043 - Chief Engineer (Flood Cell)	340 - 343
	LQ4044 - Director Hydrology	344 - 347
	LQ4045 - Drainage	348 - 356
	LQ4639 - Supervisory Control and Data Acquisition (SCADA) System	357 - 361
	LQ4651 - FLOOD WARNING	362 - 366
	LQ4652 - Hydraulic Structures Safety Evaluation Unit	367 - 371
PC24044 - INTEREST ON DEBT AND OTHER OBLIGATIONS		
	LQ4409 - IDA Credits (LO4318)	377 - 380
	LQ4400 - INTEREST ON DOMESTIC LOANS	381 - 381
	LQ4401 - Interest On Domestic Loans Taken For Scarp Tubewells From Federal Government (B)	382 - 382
	LQ4402 - Permanent Debt (Market Loans)	383 - 383
	LQ4403 - Floating Debt	384 - 384
	LQ4404 - Un-Funded Debt	385 - 385
	LQ4405 - Other Obligations	386 - 386
	LQ4477 - Payment of interest to Financial Institutions	387 - 387
PC21010 / PC24010 - GENERAL ADMINISTRATION		
	LQ4053 - Provincial Assembly(Voted)	412 - 413
	LQ4054 - Provincial Assembly	414 - 415
	LQ4055 - Provincial Assembly Department	416 - 428
	LQ4062 - Law and Parliamentary Affairs Department	429 - 436

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4502 - DIR Human Rights & Minoroties Affairs	437 - 443
	SP4013 - Law & Parliamentary Affairs Department South Punjab	444 - 449
	LQ4056 - Governors House	450 - 451
	LQ4057 - Governors Secretariat	452 - 458
	LQ4058 - Chief Ministers Secretariat	459 - 468
	LQ4059 - Ministers	469 - 472
	LQ4376 - Staff and Household	473 - 482
	LQ4060 - Chief Ministers Inspection Team	483 - 488
	LQ4061 - Provincial Ombudsman	489 - 496
	LQ5037 - Provincial Ombudsperson	497 - 502
	LQ4466 - Deputy Commissioner Officer(s)	503 - 508
	LQ4583 - District Administration	509 - 518
	LQ4584 - Sub Divisional Administration	519 - 528
	LQ4586 - Additional Collector	529 - 537
	LQ4467 - Assistant Commissioner Office (s)	538 - 543
	LQ4065 - Local Government and Rural Development D	544 - 551
	SP4012 - LG&CD Department South Punjab	552 - 557
	LQ4092 - Public Service Commission	558 - 565
	LQ4673 - OFFICIAL LANGUAGE COMMITTEE S&GAD	566 - 569
	LQ4465 - Commissioner Office(s)	570 - 574
	LQ4508 - DIVISIONAL ADMINISTRATION	575 - 581
	LQ4519 - CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEAD QURATEI	582 - 586
	LQ4066 - Finance Department	587 - 596
	LQ5293 - Provincial Finance Commission	597 - 601
	SP4005 - Finance Department South Punjab	602 - 608
	LQ4067 - Excise and Taxation Department	609 - 614

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4099 - Board of Revenue	615 - 622
	LQ4768 - Member Colonies	623 - 624
	LQ4784 - Punjab Revenue Authority (PRA)	625 - 625
	LQ5471 - Appellate Tribunal of PRA	626 - 632
	SP4004 - Board of Revenue (South Punjab)	633 - 638
	LQ4100 - Inspectorate of Treasuries and Accounts	639 - 643
	LQ4101 - Treasuries/District Accounts Offices	644 - 648
	LQ4102 - Local Fund Audit Department	649 - 654
	LQ4063 - Services and General Administration Depa rtment	655 - 662
	LQ4090 - Director General Protocol	663 - 668
	LQ4306 - Punjab Procurement Regulatory Aughority (PPRA)	669 - 675
	LQ4307 - I & C Wing (S&GAD)	676 - 678
	LQ4504 - VIP FLIGHT-MAINTAINCE AND OPERATION	679 - 684
	LQ4507 - AVAIATION FIGHT (RW)	685 - 690
	LQ4536 - O & M Wing (S&GAD)	691 - 696
	LQ4537 - Budget & Accounts Wing (S&GAD)	697 - 709
	LQ4556 - Punjab Government Servants Housing Foundation (PGSHF)	710 - 710
	LQ4638 - Infrastructure Development Authority Punjab	711 - 711
	LQ4668 - Services Wing (S&GAD)	712 - 718
	LQ4693 - Special Monitoring Unit (SMU)	719 - 722
	LQ4937 - Section Officer (Audit & Financial Assistance) Budget & Accounts	723 - 725
	LQ5039 - Punjab Overseas Pakistani Commission	726 - 731
	LQ5289 - Punjab Agriculture Food and Drug Authority	732 - 732
	LQ5725 - Section Officer (Welfare-I) S&GA Department	733 - 733
	SP4001 - ACS, South Punjab	734 - 741
	LQ4383 - Managment and Professional Development D epartment	742 - 747
	LQ5992 - Punjab Institute of Management and Profe ssional Development-II	748 - 754

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4068 - Planning and Development Departmen	755 - 762
	LQ4713 - PUNJAB RESOURCE MANAGEMENT & POLICY UNIT P&D BOARD	763 - 767
	LQ4772 - Director General Monitoring & Evaluation P&D Department	768 - 774
	SP4003 - Planning & Development Department in Punjab Civil Secretariat (South)	775 - 781
	LQ4091 - Punjab Service Tribunal	782 - 786
	LQ4093 - Anti-corruption Establishment	787 - 793
	LQ4094 - Special Judges Anti-Corruption Courts	794 - 798
	LQ4103 - Reclamation and Probation Department	799 - 805
	LQ4064 - Home Department	806 - 813
	LQ4095 - Crisis Management and Control Centre	814 - 816
	LQ4097 - Forensic Science Laboratory Punjab	817 - 824
	LQ4456 - DG(Inspection)	825 - 829
	LQ4457 - Directorate of Monitoring	830 - 835
	LQ4674 - Punjab Legal Aid Agency Public Presecution Department	836 - 839
	LQ4692 - Satellite Station of Punjab Forensic Science Agency	840 - 844
	LQ4716 - PUNJAB EMERGENCY SERVICE DEPARTMENT	845 - 851
	LQ5276 - Public Prosecution Department	852 - 857
	LQ5283 - Prosecuter General	858 - 863
	LQ5362 - Child Protection	864 - 872
	LQ5470 - Center for Professional Development of Public Prosecutors	873 - 877
	SP4007 - Home Department South Punjab	878 - 883
	LQ4075 - Labour and Human Resource Department	884 - 889
	LQ4081 - Agriculture Department	890 - 896
	LQ4082 - Food Department	897 - 902
	LQ4083 - Livestock and Dairy Development Departme nt	903 - 908
	LQ4084 - Forestry Wildlife Fisheries and Tourism Department	909 - 915

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4085 - Cooperative Department	916 - 920
	LW4065 - Cane Commissioner Punjab (LE4065)	921 - 925
	SP4008 - L&DD Department South Punjab	926 - 931
	SP4009 - Agriculture Department South Punjab	932 - 938
	SP4010 - Forestry Wildlife & Fisheries Department South Punjab	939 - 945
	LQ4086 - Irrigation and Power Department	946 - 952
	SP4002 - Irrigation Department in Punjab Civil Secretariat (South)	953 - 959
	LQ4071 - Communication and Works Department	960 - 965
	LQ4905 - Energy Department	966 - 971
	LQ4087 - Industries Department	972 - 978
	LQ4382 - Mines and Minerals Department	979 - 984
	LQ4776 - District Consumer Protection Council	985 - 989
	LQ5277 - Punjab Consumer Protection Council	990 - 994
	LQ5279 - District Consumer Courts	995 - 999
	SP4006 - C&W Department South Punjab	1000 - 1005
	LQ4088 - Transport Department	1006 - 1013
	LQ4685 - Secretary Tourism Department	1014 - 1019
	LQ4076 - HUD & PHE Department	1020 - 1025
	LQ4077 - Environment Protection Deptt	1026 - 1031
	LQ4552 - Registrar Punjab Environmental Tribunal	1032 - 1036
	SP4011 - HUD & PHE Department South Punjab	1037 - 1043
	LQ4575 - DIRECTORATE OF P & P	1044 - 1049
	LQ5364 - Population Welfare Department	1050 - 1055
	LQ4074 - Health Department	1056 - 1062
	LQ4105 - Drug Courts	1063 - 1068
	LQ4672 - Punjab Agriculture Food & Drug Authority (PAFDA)	1069 - 1069

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4795 - Primary & Secondary Health Care Department	1070 - 1076
	SP4015 - Health Department South punjab	1077 - 1083
	SP4016 - SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB	1084 - 1090
	SP4017 - PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB	1091 - 1097
	LQ4681 - Sports & Youth Affairs Punjab	1098 - 1106
	LQ4686 - Sports Board Punjab Lahore	1107 - 1110
	LQ5142 - YOUTH AFFAIRS SPORTS ARCHEOLOGY & TOURISM DEPARTMENT	1111 - 1115
	LQ4080 - Auqaf Department	1116 - 1121
	LQ4675 - Punjab Institue of Quran's and Seerat Studies at Lahore	1122 - 1126
	LQ4069 - Information Culture and Youth Affairs De partment	1127 - 1133
	LQ4073 - Literacy Department	1134 - 1139
	LQ4448 - HIGHER EDUCATION DEPARTMENT	1140 - 145
	LQ4451 - SCHOOL EDUCATION DEPARTMENT	1146 - 1153
	SP4014 - Education Department South punjab	1154 - 1160
	SP4018 - SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB	1161 - 1167
	SP4019 - HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB	1168 - 1174
	LQ4378 - Special Education Department	1175 - 1180
	LQ4078 - Social Welfare Women Development and Bai t-ul-Mal Department	1181 - 1186
	LQ4079 - Zakat and Ushr Department	1187 - 1192
	LQ5035 - Women Development Punjab	1193 - 1199
	LQ5042 - Punjab Commission on the Status of Women	1200 - 1205
PC21011 / PC24011 - ADMINISTRATION OF JUSTICE		
	LQ4111 - High Court (Voted)	1218 - 1218
	LQ4112 - High Court	1219 - 1229
	LQ4114 - Session Courts	1230 - 1239
	LQ4115 - Civil Courts	1240 - 1248
	LQ4116 - Special Courts	1249 - 1254
	LQ4117 - Courts of Small Causes	1255 - 1260
	LQ5467 - Solicitors Department	1261 - 1266
	LQ5468 - Mufassil Establishment	1267 - 1271
	LQ5469 - Advocate General	1272 - 1277

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4472 - Punjab Judicial Academy	1278 - 1278
	LQ4110 - Administrative-General and Official Trus tee	1279 - 1280
PC21012 - JAILS AND CONVICT SETTLEMENTS		
	LQ4118 - Direction	1290 - 1296
	LQ4119 - Central Jails	1297 - 1307
	LQ4120 - District Jail	1308 - 1317
	LQ4121 - Lock Ups	1318 - 1320
	LQ4122 - Jails (manufactures) Central Jails	1321 - 1324
	LQ4123 - Jails (manufactures) District Jails	1325 - 1326
	LQ4124 - Works	1327 - 1327
PC21013 - Police		
	LQ4125 - Direction	1339 - 1347
	LQ4126 - Superintendence	1348 - 1355
	LQ4127 - District Police	1356 - 1367
	LQ4129 - Special Branch	1368 - 1375
	LQ4590 - Counter Terrorism Department	1376 - 1384
	LQ4667 - Special Protection Unit	1385 - 1391
	LQ5412 - Punjab Safe Cities Authority	1392 - 1392
	LQ5803 - PUNJAB HIGHWAY PATROL PHP.	1393 - 1398
	LW4120 - Elite Police Force	1399 - 1405
	DQ4005 - Border Military Police (DG Khan)	1406 - 1410
	DQ4006 - Baluch Levy DG Khan	1411 - 1415
	RQ4002 - Border Military Poliice (Rajanpur)	1416 - 1422
	LQ4136 - Police Training Institute	1423 - 1432
	LQ4131 - Punjab Constabulary	1432 - 1437
	LQ4133 - Police Supplied to Public Departments Pri	1438 - 1439
	LQ4134 - Qaumi Razakar Organization	1440 - 1444
	LQ4135 - Works	1445 - 1445
PC21014 - MUSEUMS		
	LQ4527 - Bahawalpur Museum Bahawalpur	1455 - 1457
	LQ4528 - Lahore Museum Lahore	1458 - 1461
	LQ4625 - Layllpur Museum Faisalabad	1462 - 1465

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
PC21015 - EDUCATION		
	LQ4334 - LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	1482 - 1487
	LQ4797 - DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB	1488 - 1492
	LQ4798 - DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE	1493 - 1496
	SP4101 - Director Public Instuction(Elementary Education) Education Department South Punjab	1497 - 1502
	SP4111 - DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB	1503 - 1507
	LQ4478 - DIRECTION (ELEMENTARY EDUCATION)	1508 - 1514
	LQ4480 - ELEMENTARY TEACHERS TRAINING COLLEGE	1515 - 1520
	LQ4670 - Divisional Directorate of Secondary Education (SE) in Punjab	1521 - 1525
	SP4102 - Director Public Instuction(Secondary Education) Education Department South Punjab	1526 - 1531
	LQ4479 - DIRECTION (SECONDARY EDUCATION)	1532 - 1536
	LQ4481 - Program Management & Implementation Unit	1537 - 1543
	AQ4002 - CADET COLLEGE HASSANABDAL	1544 - 1544
	BO4008 - SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	1545 - 1545
	LQ4620 - PUNJAB NATIONAL MUSEUM OF SCIENCE & TECNOLOGY LAHORE	1546 - 1551
	LQ4694 - Cadet College Pasrur Sialkot	1552 - 1552
	LQ4695 - Cadet College Chakwal	1553 - 1553
	LQ4696 - Cadet College Okara	1554 - 1554
	LQ4697 - Cadet College Mianwali	1555 - 1555
	LQ4698 - Punjab Dannish School & Centres of Excellence Authorities	1556 - 1557
	LQ4700 - Taken Over Madaaris & Schools in Punjab	1559 - 1562
	LQ4483 - PUNJAB EXAMINATION COMMISSION LAHORE	1563 - 1569
	LQ4487 - GOVT CENTRAL MODEL SCHOOL LAHORE	1570 - 1573
	LQ4493 - CHIEF MINISTER'S MONITORING FORCE / MON	1574 - 1576
	LQ4494 - Miscellaneous Grants School Education	1577 - 1577
	LQ4496 - IN SEVRICE TEACHERS TRAINING	1578 - 1585
	LQ4497 - LAWRENCE COLLEGE GHORA GALI MURREE	1586 - 1586
	LQ4145 - Arts Colleges	1587 - 1596
	LQ4646 - Emerson University Multan	1597 - 1600
	LQ4676 - University of Mianwali	1601 - 1601
	LQ4677 - Rawalpindi Women University Rawalpindi	1602 - 1602

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4683 - University of Home Economics Lahore	1603 - 1603
	LQ4684 - University of Chakwal	1604 - 1604
	LQ4688 - Khwaja Fareed University of Engineering and Information Technology R. Y. Khan	1605 - 1605
	LQ4690 - Kohsar University Murree	1606 - 1606
	LQ4706 - Baba Guru Nanak University Nankana Sahib	1607 - 1607
	LQ4939 - UNIVERSITY OF NAROWAL.	1608 - 1608
	LQ4146 - Professional Colleges	1609 - 1613
	LQ4304 - Commerce Colleges	1614 - 1620
	LQ4140 - Direction (Colleges)	1621 - 1625
	LQ4332 - PUNJAB HIGHER EDUCATION COMMISSION LAHORE	1626 - 1627
	LQ5308 - Inspection (Colleges)	1628 - 1632
	SP4103 - Director Public Instuction(Colleges) Education Department South Punjab	1633 - 1638
	LQ4661 - University of Jhang	1639 - 1639
	LQ4662 - University of Okara	1640 - 1640
	LQ4788 - Govt. College Women University Multan	1641 - 1641
	LQ4936 - UNIVERSITY OF SAHIWAL.	1642 - 1642
	LQ5151 - Information Technology University Lahore	1643 - 1643
	GU4003 - UNIVERSITY OF GUJRAT	1644 - 1644
	LQ4482 - GOVT COLLEGE UNIVERSITY LAHORE	1645 - 1645
	LQ4485 - LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHOR	1646 - 1647
	LQ4488 - QUEEN MARY COLLEGE LAHORE	1648 - 1649
	LQ4489 - KINNAIRD COLLEGE FOR WOMEN LAHORE	1650 - 1650
	LQ4490 - GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUN	1651 - 1652
	LQ4495 - MISCELLANEOUS GRANTS HIGHER EDU	1653 - 1653
	LQ4499 - GOVT DEGREE COLLEGE KAHUTA	1654 - 1654
	LQ4500 - UNIVERSITY OF SARGODHA	1655 - 1655
	LQ4148 - Directorate of Special Education	1656 - 1664

TABLE OF CONTENTS FUND CENTRE - FY 2022-2023

FUND NO.	NAME OF FUND AND FUND CENTER	PAGE NO.
	LQ4149 - Libraries	1665 - 1672
	LQ4418 - Children Library Complex Lahore	1673 - 1677
	LQ4424 - Quaid-e-Azam Library Lahore	1678 - 1681
	LQ4653 - Punjab Public Library Lahore	1682 - 1686
	LQ4591 - Principal Govt Emerson College Multan	1687 - 1691
	LQ4595 - Principal Govt College(W) Gulberg Lahore	1692 - 1696
	LQ4596 - Principal Govt P.Graduate College(W) Sargodha	1697 - 1700
	LQ4597 - Principal Govt P.Graduate College(W) Sahiwal	1701 - 1705
	LQ4598 - Principal Govt P.Graduate College(W) Samanabad Lahore	1706 - 1710
	LQ4600 - Principal Govt College(W) D.G.Khan	1711 - 1715
	LQ4601 - Principal Govt P.Graduate Islamia College(W) Cooper Road Lahore	1716 - 1720
	LQ4602 - Principal Govt P.Graduate College(W) S.Town Gujranwala	1721 - 1725
	LQ4603 - Principal Govt College Of Science Wahdat Colony Lahore	1726 - 1730
	LQ4604 - Principal Govt M.A.O College Lahore	1731 - 1735
	LQ4605 - Principal Govt P.Graduate College Sahiwal	1736 - 1740
	LQ4606 - Principal Govt Ambala Muslim College Sargodha	1741 - 1744
	LQ4607 - Principal Govt P.Graduate Gordon College Rawalpindi	1745 - 1748
	LQ4608 - Principal Govt P.Graduate D.G.Khan	1749 - 1749
	LQ4610 - Principal Govt P.Graduate Jehlum	1750 - 1753
	LQ4611 - Principal Govt Sadiq Egerton College Bahawalpur	1754 - 1758
	LQ4613 - Principal Govt P.Graduate College Samanabad Faisalabad	1759 - 1763
	LQ4614 - Principal Govt Murray College Sialkot	1764 - 1768
	LQ4615 - Principal Govt College(B) S.Town Gujranwal	1769 - 1772
	LQ4617 - Govt Islamia College Civil Line Lahore	1773 - 1777
	LQ4678 - Directorate of Religious Education Punjab	1778 - 1782

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	9,950,000	8,050,000	11,837,000	1,150,000	12,987,000
TOTAL	**31**	**9,950,000**	**8,050,000**	**11,837,000**	**1,150,000**	**12,987,000**

PC21001 (001)
OPIUM

	Rs
Charged:	**0**
Voted:	**12,987,000**
Total:	**12,987,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044120 OTHERS	9,950,000	8,050,000	12,987,000
TOTAL	**9,950,000**	**8,050,000**	**12,987,000**

PC21001 (001)
OPIUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4001	OPIUM FACTORY	9,950,000	8,050,000	12,987,000
TOTAL		**9,950,000**	**8,050,000**	**12,987,000**

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**8,777,000**	**7,850,000**	**11,837,000**
A011	**PAY**	**4,850,000**	**3,875,000**	**5,696,000**
A011-1	**TOTAL PAY OF OFFICERS**	**950,000**	**875,000**	**1,023,000**
A01101	Basic Pay of Officers	950,000	875,000	1,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,900,000**	**3,000,000**	**4,673,000**
A01151	Basic Pay of Other Staff	3,900,000	3,000,000	4,673,000
A012	**ALLOWANCES**	**3,927,000**	**3,975,000**	**6,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,924,000**	**3,975,000**	**6,141,000**
A01202	House Rent Allowance	750,000	500,000	918,000
A01203	Conveyance Allowance	750,000	450,000	836,000
A0120D	Integrated Allowance	30,000	30,000	
A01217	Medical Allowance	502,000	350,000	570,000
A0121N	Personal Allowance	111,000	120,000	111,000
A0122M	Adhoc Relief Allowance-2016	413,000	275,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017	465,000	400,000	550,000
A0123G	Ad-hoc Relief Allowance-2018	465,000	375,000	550,000
A0123P	Ad-hoc Relief A 2019	437,000	350,000	550,000
A0124F	Adhoc Relief Allowance-2021		375,000	550,000
A0124H	Special Allowance-2021		750,000	1,041,000
A01270	Others	1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,000**		
A01273	Honoraria	1,000		
A01274	Medical Charges	1,000		
A01278	Leave Salary	1,000		
A03	**TOTAL OPERATING EXPENSES**	**148,000**		**125,000**
A032	**COMMUNICATIONS**	**27,000**		**27,000**
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	22,000		22,000
A033	**UTILITIES**	**31,000**		**31,000**
A03303	Electricity	30,000		30,000
A03304	Hot and Cold Weather Charges	1,000		1,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**5,000**		**5,000**
A03805	Travelling Allowance	3,000		3,000
A03806	Transportation of Goods	2,000		2,000
A039	**GENERAL**	**85,000**		**62,000**
A03901	Stationery	18,000		18,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing	23,000		
A03942	Cost of Other Stores	1,000		1,000
A03955	Computer Stationary	12,000		12,000
A03970	Others	26,000		26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**500,000**	**200,000**	**500,000**
A041	**PENSION**	**500,000**	**200,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R	500,000	200,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**525,000**		**525,000**
A052	**GRANTS-DOMESTIC**	**525,000**		**525,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	525,000		525,000
NET TOTAL		**9,950,000**	**8,050,000**	**12,987,000**

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	3,032,000
02	1			1	118,000
05	2			2	296,000
07	1			1	143,000
11	5			5	838,000
14	1			1	246,000
16	1			1	248,000
17	1			1	775,000
TOTAL	**31**			**31**	**5,696,000**

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044120	**OTHERS**						
LQ4001	**Opium Factory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,777,000	7,850,000	11,837,000
A011	**TOTAL PAY**		31	31	4,850,000	3,875,000	5,696,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	950,000	875,000	1,023,000
A01101	Total Basic Pay of Officers		2	2	950,000	875,000	1,023,000
M028-M	Manager Finance	(BPS-17)	1	1	720,000		775,000
C062-M	Chemical Assistant	(BPS-16)	1	1	230,000		248,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	3,900,000	3,000,000	4,673,000
A01151	Total Basic Pay of Other Staff		29	29	3,900,000	3,000,000	4,673,000
S078-M	Senior Clerk	(BPS-14)	1	1	180,000		246,000
A334-M	Accountant	(BPS-11)	1	1	150,000		168,000
J019-M	Junior Clerk	(BPS-11)	4	4	600,000		670,000
H026-M	Head Constable	(BPS-07)	1	1	130,000		143,000
C188-M	Constable	(BPS-05)	1	1	120,000		133,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	140,000		163,000
J001-M	Jamadar	(BPS-02)	1	1	110,000		118,000
F002-M	Factory Guard	(BPS-01)	8	8	980,000		1,190,000
L018-M	Labourer	(BPS-01)	8	8	980,000		1,191,000
S025-M	Sanitary Worker	(BPS-01)	1	1	110,000		222,000
S127-M	Sepoy	(BPS-01)	2	2	400,000		429,000
A012	**TOTAL ALLOWANCES**				3,927,000	3,975,000	6,141,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,924,000	3,975,000	6,141,000
A01202	House Rent Allowance				750,000	500,000	918,000
A01203	Conveyance Allowance				750,000	450,000	836,000
A0120D	Integrated Allowance				30,000	30,000	
A01217	Medical Allowance				502,000	350,000	570,000
A0121N	Personal Allowance				111,000	120,000	111,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044120	**OTHERS**					
LQ4001	**Opium Factory**					
A0122M	Adhoc Relief Allowance-2016			413,000	275,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017			465,000	400,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			465,000	375,000	550,000
A0123P	Ad-hoc Relief A 2019			437,000	350,000	550,000
A0124F	Adhoc Relief Allowance-2021				375,000	550,000
A0124H	Special Allowance-2021				750,000	1,041,000
A01270	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		
A01273	Honoraria			1,000		
000	Honoraria			1,000		
A01274	Medical Charges			1,000		
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**148,000**		**125,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**		**27,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			22,000		22,000
A033	**TOTAL UTILITIES**			**31,000**		**31,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**		**5,000**
A03805	Travelling Allowance			3,000		3,000
001	Travelling Allowance			3,000		3,000
A03806	Transportation of Goods			2,000		2,000
A039	**TOTAL GENERAL**			**85,000**		**62,000**
A03901	Stationery			18,000		18,000
A03902	Printing and Publication			5,000		5,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
001 Printing and Publications			5,000		5,000
A03906 Uniforms and Protective Clothing			23,000		
A03942 Cost of Other Stores			1,000		1,000
001 Cost of Other Stores			1,000		1,000
A03955 Computer Stationary			12,000		12,000
A03970 Others			26,000		26,000
001 Others			26,000		26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**	**200,000**	**500,000**
A041 TOTAL PENSION			**500,000**	**200,000**	**500,000**
A04114 Superannuation Encashment Of L.P.R			500,000	200,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**525,000**		**525,000**
A052 TOTAL GRANTS-DOMESTIC			**525,000**		**525,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			525,000		525,000
001 Fin. Assis. to the families of the persons who expires during service.			525,000		525,000
Opium Factory			**9,950,000**	**8,050,000**	**12,987,000**

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,900	4,866,150,000	5,199,797,000	5,638,707,000	359,375,000	5,998,082,000
TOTAL	**12,900**	**4,866,150,000**	**5,199,797,000**	**5,638,707,000**	**359,375,000**	**5,998,082,000**

PC21002 (002)
LAND REVENUE

	Rs
Charged:	**0**
Voted:	**5,998,082,000**
Total:	**5,998,082,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	4,822,561,000	5,165,194,000	5,946,721,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION	43,589,000	34,603,000	51,361,000
TOTAL		**4,866,150,000**	**5,199,797,000**	**5,998,082,000**

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4002	SUPERINTENDENCE	10,269,000	8,384,000	11,000,000
LQ4003	LAND RECORD-SUPERINTENDENCE	43,589,000	34,603,000	51,361,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	18,915,000	15,683,000	19,046,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	430,918,000	351,197,000	469,798,000
LQ4576	FOREST RESERVE AND GRAZING LAND	15,490,000	8,240,000	17,320,000
LQ4577	LAND RECLAMATION AND PROTECTION	14,769,000	9,513,000	17,131,000
LQ4579	COLONIZATION	397,983,000	450,812,000	488,860,000
LQ4581	LAND RECORD-DISTRICT CHARGES	3,858,660,000	4,299,024,000	4,759,509,000
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS	75,557,000	22,341,000	164,057,000
TOTAL		**4,866,150,000**	**5,199,797,000**	**5,998,082,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,686,777,000**	**4,822,230,000**	**5,638,707,000**
A011	**PAY**	**3,057,184,000**	**2,311,031,000**	**3,412,404,000**
A011-1	**TOTAL PAY OF OFFICERS**	**56,352,000**	**40,630,000**	**61,331,000**
A01101	Basic Pay of Officers	56,244,000	40,573,000	61,183,000
A01102	Personal pay	93,000	21,000	124,000
A01103	Special Pay		13,000	9,000
A01105	Qualification Pay	15,000	23,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,000,832,000**	**2,270,401,000**	**3,351,073,000**
A01151	Basic Pay of Other Staff	2,999,394,000	2,267,654,000	3,348,481,000
A01152	Personal pay	1,435,000	861,000	1,349,000
A01153	Special Pay	1,000	10,000	11,000
A01155	Qualification Pay		14,000	31,000
A01170	Others	2,000	1,862,000	1,201,000
A012	**ALLOWANCES**	**1,629,593,000**	**2,511,199,000**	**2,226,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,613,663,000**	**2,493,659,000**	**2,204,380,000**
A01202	House Rent Allowance	170,544,000	179,223,000	191,062,000
A01203	Conveyance Allowance	258,548,000	199,363,000	270,344,000
A01207	Washing Allowance	2,000	1,000	2,000
A01208	Dress Allowance		90,000	
A01209	Special Additional Allowance		1,000	
A0120D	Integrated Allowance	1,741,000	6,291,000	4,350,000
A0120K	Special Judicial Allowance		20,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	960,000	988,000	1,063,000
A0120P	Adhoc Relief 2009		3,000	
A0120Q	Fixed Daily Allowance	74,076,000	653,989,000	136,592,000
A0120X	Ad - hoc Allowance - 2010		524,000	1,000
A01211	Hill Allowance	2,294,000	1,499,000	2,590,000
A01216	Qualification Allowance	136,000	555,000	432,000
A01217	Medical Allowance	188,956,000	154,786,000	197,566,000
A01218	Fixed stationary allowance	8,901,000	65,632,000	59,405,000
A0121A	Adhoc Relief Allowance 2011		13,000	
A0121M	Adhoc Relief Allowance - 2012		13,000	
A0121N	Personal Allowance	198,000	1,937,000	1,836,000
A0121T	Adhoc Relief Allowance 2013		27,000	
A0121Z	Adhoc Relief Allowance - 2014		23,000	
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance		6,000	

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015		10,000	
A0122M	Adhoc Relief Allowance-2016	201,247,000	171,005,000	207,317,000
A0122N	Special Conveyance Allowance to Disabled Employees	619,000	236,000	744,000
A0122S	Utility Allowance	2,026,000	3,146,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017	227,075,000	226,728,000	245,512,000
A01238	Charge Allowance	57,000	15,000	22,000
A01239	Special Allowance	2,000	72,000	6,000
A0123A	Police Law and Order Allowance		51,000	
A0123D	Supervisory Allowance for LHS of IRMNCH & NP		23,000	1,000
A0123E	Executive Allowance	8,188,000	10,591,000	9,237,000
A0123F	Civil Secretariat Allowance @50%	3,200,000	4,080,000	4,001,000
A0123G	Ad-hoc Relief Allowance-2018	226,996,000	226,411,000	245,052,000
A0123P	Ad-hoc Relief A 2019	226,489,000	224,952,000	244,733,000
A01241	Utility allowance for electricity		108,000	96,000
A01242	Consolidation Travelling Allowance	2,959,000	36,173,000	12,150,000
A01243	Special travelling allowance	4,000	277,000	8,000
A01245	Indexed house rent allowance	1,000		1,000
A0124F	Adhoc Relief Allowance-2021		209,093,000	206,367,000
A0124H	Special Allowance-2021		102,093,000	148,354,000
A01250	Incentive Allowance		12,000	1,000
A01251	Mess Allowance			1,000
A01260	Ration Allowance		3,000	1,000
A01270	Others	8,438,000	13,590,000	13,377,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**15,930,000**	**17,540,000**	**21,923,000**
A01273	Honoraria	8,635,000	9,642,000	11,890,000
A01274	Medical Charges	2,219,000	1,636,000	1,527,000
A01277	Contingent Paid Staff	5,002,000	5,506,000	8,001,000
A01278	Leave Salary	73,000	751,000	504,000
A01299	Others	1,000	5,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**35,198,000**	**69,822,000**	**138,197,000**
A032	**COMMUNICATIONS**	**811,000**	**1,033,000**	**1,086,000**
A03201	Postage and Telegraph	313,000	356,000	487,000
A03202	Telephone and Trunk Call	496,000	677,000	597,000
A03204	Electronic Communication	1,000		
A03205	Courier and Pilot Service	1,000		2,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**11,603,000**	**12,039,000**	**12,035,000**
A03301	Gas	343,000	305,000	347,000
A03302	Water	2,000	1,000	11,000
A03303	Electricity	10,798,000	10,986,000	11,161,000
A03304	Hot and Cold Weather Charges	460,000	747,000	516,000
A034	**OCCUPANCY COSTS**	**648,000**	**53,000**	**696,000**
A03402	Rent for Office Building	626,000		672,000
A03405	Rent Other than on Residential Building	1,000		1,000
A03407	Rates and Taxes	21,000	53,000	23,000
A038	**TRAVEL & TRANSPORTATION**	**6,999,000**	**6,252,000**	**7,949,000**
A03805	Travelling Allowance	3,038,000	2,130,000	3,388,000
A03806	Transportation of Goods	347,000	315,000	476,000
A03807	P.O.L Charges	3,614,000	3,807,000	4,085,000
A039	**GENERAL**	**15,137,000**	**50,445,000**	**116,431,000**
A03901	Stationery	4,700,000	5,425,000	4,985,000
A03902	Printing and Publication	7,127,000	27,761,000	16,534,000
A03905	Newspapers Periodicals and Books	158,000	220,000	206,000
A03906	Uniforms and Protective Clothing	71,000	192,000	100,000
A03907	Advertising & Publicity	80,000	162,000	139,000
A03917	Law Charges	346,000	425,000	766,000
A03918	Exhibitions, Fairs & Other National Celebrations	87,000	106,000	122,000
A03919	Payments to Others for Service Rendered		12,942,000	90,000,000
A03940	Unforeseen expenditure			1,000
A03942	Cost of Other Stores	693,000	709,000	870,000
A03955	Computer Stationary	290,000	601,000	448,000
A03970	Others	1,585,000	1,902,000	2,260,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**80,071,000**	**168,795,000**	**95,640,000**
A041	**PENSION**	**80,071,000**	**168,795,000**	**95,640,000**
A04114	Superannuation Encashment Of L.P.R	80,071,000	168,752,000	95,600,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04117	Medical Allowance to Civil Pensioners		43,000	40,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**60,502,000**	**136,405,000**	**122,501,000**
A052	**GRANTS-DOMESTIC**	**60,502,000**	**136,405,000**	**122,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	60,502,000	136,405,000	122,500,000
A05270	To Others			1,000
A06	**TOTAL TRANSFERS**	**2,000**	**50,000**	**2,000**
A063	**ENTERTAINMENT & GIFTS**	**2,000**	**50,000**	**2,000**
A06301	Entertainments & Gifts	2,000	50,000	2,000
A09	**TOTAL PHYSICAL ASSETS**	**1,932,000**	**179,000**	**312,000**
A092	**COMPUTER EQUIPMENT**	**26,000**	**124,000**	**107,000**
A09201	Hardware	20,000	69,000	52,000
A09202	Software	3,000	2,000	13,000
A09203	I.T. Equipment	3,000	53,000	42,000
A095	**PURCHASE OF TRANSPORT**	**1,802,000**	**6,000**	**1,000**
A09501	Transport	1,802,000	6,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**102,000**	**48,000**	**152,000**
A09601	Plant and Machinery	102,000	48,000	152,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**1,000**	**52,000**
A09701	Purchase of Furniture and Fixture	2,000	1,000	52,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,668,000**	**2,316,000**	**2,723,000**
A130	**TRANSPORT**	**872,000**	**787,000**	**1,052,000**
A13001	Transport	872,000	787,000	1,052,000
A131	**MACHINERY AND EQUIPMENT**	**305,000**	**608,000**	**761,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	305,000	608,000	761,000
A132	**FURNITURE AND FIXTURE**	**131,000**	**751,000**	**501,000**
A13201	Furniture and Fixture	131,000	751,000	501,000
A133	**BUILDINGS AND STRUCTURE**	**60,000**	**32,000**	**61,000**
A13301	Office Buildings	60,000	32,000	61,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**18,000**		**20,000**
A13604	Other bridges	18,000		20,000
A137	**COMPUTER EQUIPMENT**	**37,000**	**138,000**	**78,000**
A13701	Hardware	13,000	61,000	36,000
A13702	Software	12,000	56,000	16,000
A13703	I.T. Equipment	12,000	21,000	26,000
A139	**TELECOMMUNICATION WORKS**	**245,000**		**250,000**
A13902	Apparatus and Plants-Repairs	245,000		250,000
NET TOTAL		**4,866,150,000**	**5,199,797,000**	**5,998,082,000**

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	405		20	425	65,459,000
02	959			959	177,919,000
03	10			10	3,868,000
04	13			13	2,640,000
05	17			17	1,702,000
06	2			2	2,514,000
07	1		4	5	637,000
09	9139	441	100	9680	2,566,057,000
11	1446		13	1459	433,038,000
12	3			3	14,522,000
14	164		8	172	76,200,000
15	25			25	3,925,000
16	102			102	40,707,000
17	6		4	10	6,450,000
18	16		1	17	13,063,000
19	1			1	963,000
TOTAL	**12309**	**441**	**150**	**12900**	**3,409,664,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4002	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,513,000**	**8,213,000**	**7,244,000**
A011	**TOTAL PAY**		**11**	**11**	**2,726,000**	**3,042,000**	**2,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,462,000**	**2,592,000**	**1,608,000**
A01101	Total Basic Pay of Officers		4	4	1,462,000	2,592,000	1,608,000
S071-M	Senior Auditor	(BPS-16)	2	2	731,000		804,000
T032-M	Tehsildar	(BPS-16)	2	2	731,000		804,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,264,000**	**450,000**	**1,248,000**
A01151	Total Basic Pay of Other Staff		7	7	1,264,000	450,000	1,248,000
A317-M	Auditor	(BPS-15)	2	2	630,000		643,000
J018-M	Junior Auditor	(BPS-11)	3	3	415,000		407,000
N006-M	Naib Qasid	(BPS-02)	2	2	219,000		198,000
A012	**TOTAL ALLOWANCES**				**3,787,000**	**5,171,000**	**4,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,777,000**	**4,938,000**	**4,377,000**
A01202	House Rent Allowance				242,000	291,000	300,000
A01203	Conveyance Allowance				339,000	341,000	339,000
A0120D	Integrated Allowance				11,000	33,000	11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				268,000	303,000	268,000
A01217	Medical Allowance				232,000	135,000	198,000
A0121N	Personal Allowance				2,000	21,000	
A0122M	Adhoc Relief Allowance-2016				293,000	222,000	247,000
A0122S	Utility Allowance				526,000	948,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				381,000	306,000	400,000
A01239	Special Allowance					2,000	
A0123F	Civil Secretariat Allowance @50%				700,000	1,375,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018				381,000	306,000	400,000
A0123P	Ad-hoc Relief A 2019				381,000	306,000	400,000
A0124F	Adhoc Relief Allowance-2021					276,000	193,000
A0124H	Special Allowance-2021					73,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4002	**Superintendence**					
A01270	Others			21,000		21,000
001	Others			21,000		21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**233,000**	**11,000**
A01273	Honoraria				233,000	
A01274	Medical Charges			10,000		11,000
A03	**TOTAL OPERATING EXPENSES**			**256,000**	**171,000**	**256,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**85,000**	**170,000**
A03805	Travelling Allowance			170,000	85,000	170,000
001	Travelling Allowance			170,000		170,000
A039	**TOTAL GENERAL**			**86,000**	**86,000**	**86,000**
A03901	Stationery			43,000	43,000	43,000
A03955	Computer Stationary			43,000	43,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
Superintendence				**10,269,000**	**8,384,000**	**11,000,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**						
LQ4003	**Land Record-Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,038,000**	**20,784,000**	**30,971,000**
A011	**TOTAL PAY**		**56**	**56**	**15,676,000**	**10,076,000**	**16,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,253,000**	**3,100,000**	**5,518,000**
A01101	Total Basic Pay of Officers		9	9	5,238,000	3,085,000	5,503,000
D100-M	Director	(BPS-19)	1	1	917,000		963,000
A146-M	Assistant Director	(BPS-17)	2	2	865,000		908,000
S282-M	Superintendent	(BPS-17)	2	2	1,351,000		1,419,000
A097-M	Assistant	(BPS-16)	4	4	2,105,000		2,213,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**10,423,000**	**6,976,000**	**10,627,000**
A01151	Total Basic Pay of Other Staff		47	47	10,423,000	6,976,000	10,627,000
S216-M	Stenographer	(BPS-15)	3	3	698,000		712,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	2	2	778,000		794,000
M039-M	Mapper	(BPS-12)	1	1	519,000		529,000
C134-M	Clerk	(BPS-11)	22	22	4,646,000		4,735,000
K002-M	Kanungo	(BPS-11)	1	1	196,000		200,000
D003-M	Daftri	(BPS-04)	4	4	1,063,000		1,084,000
D186-M	Driver	(BPS-04)	2	2	369,000		376,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,598,000		1,630,000
S311-M	Sanitary Worker	(BPS-01)	3	3	556,000		567,000
A012	**TOTAL ALLOWANCES**				**12,362,000**	**10,708,000**	**14,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,287,000**	**10,633,000**	**14,726,000**
A01202	House Rent Allowance				1,404,000	1,238,000	1,450,000
A01203	Conveyance Allowance				1,814,000	715,000	1,814,000
A0120D	Integrated Allowance				78,000	93,000	78,000
A01217	Medical Allowance				1,057,000	620,000	1,057,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION					
LQ4003 Land Record-Superintendence					
A0121N Personal Allowance			78,000	68,000	78,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,351,000	724,000	1,351,000
A0122Y Ad-hoc Relief Allowance 2017			1,441,000	1,000,000	1,513,000
A0123E Executive Allowance			2,000,000	1,965,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			1,441,000	1,000,000	1,513,000
A0123P Ad-hoc Relief A 2019			1,441,000	898,000	1,513,000
A0124F Adhoc Relief Allowance-2021				1,000,000	924,000
A0124H Special Allowance-2021				1,306,000	1,253,000
A01270 Others			176,000		176,000
001 Others			176,000		176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**75,000**	**75,000**	**100,000**
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			25,000	25,000	50,000
A03 TOTAL OPERATING EXPENSES			**7,880,000**	**10,083,000**	**12,165,000**
A032 TOTAL COMMUNICATIONS			**142,000**	**166,000**	**300,000**
A03201 Postage and Telegraph			56,000	81,000	200,000
A03202 Telephone and Trunk Call			85,000	85,000	100,000
A03204 Electronic Communication			1,000		
A034 TOTAL OCCUPANCY COSTS			**19,000**	**2,000**	**21,000**
A03405 Rent Other than on Residential Building			1,000		1,000
A03407 Rates and Taxes			18,000	2,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,143,000**	**1,273,000**	**1,400,000**
A03805 Travelling Allowance			632,000	682,000	800,000
001 Travelling Allowance			632,000		800,000
A03806 Transportation of Goods			51,000	81,000	100,000
A03807 P.O.L Charges			460,000	510,000	500,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION					
LQ4003 Land Record-Superintendence					
A039 TOTAL GENERAL			**6,576,000**	**8,642,000**	**10,444,000**
A03901 Stationery			103,000	133,000	150,000
A03902 Printing and Publication			6,277,000	8,277,000	10,000,000
001 Printing and Publications			6,277,000		10,000,000
A03905 Newspapers Periodicals and Books			19,000	19,000	25,000
001 News Papers, Periodicals & Books			19,000		25,000
A03907 Advertising & Publicity			18,000		18,000
001 Advertising & Publicity			18,000		18,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03955 Computer Stationary			107,000	137,000	150,000
A03970 Others			51,000	76,000	100,000
001 Others			51,000	76,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**1,621,000**	**5,000,000**
A041 TOTAL PENSION			**5,000,000**	**1,621,000**	**5,000,000**
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,621,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**1,900,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**1,900,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,000,000
A09 TOTAL PHYSICAL ASSETS			**1,000**		**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**5,000**
A09201 Hardware			1,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			**170,000**	**215,000**	**220,000**
A130 TOTAL TRANSPORT			**123,000**	**138,000**	**150,000**
A13001 Transport			123,000	138,000	150,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	40,000	40,000
A13101	Machinery and Equipment			25,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	37,000	30,000
A13201	Furniture and Fixture			22,000	37,000	30,000
Land Record-Superintendence				**43,589,000**	**34,603,000**	**51,361,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4004	**Consolidation of Land Holdings Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,032,000**	**15,428,000**	**16,698,000**
A011	**TOTAL PAY**		**27**	**27**	**6,646,000**	**5,358,000**	**7,212,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,513,000**	**2,939,000**	**3,864,000**
A01101	Total Basic Pay of Officers		11	11	3,513,000	2,931,000	3,864,000
D078-M	Deputy Secretary	(BPS-18)	1	1	726,000		799,000
S282-M	Superintendent	(BPS-17)	1	1	605,000		666,000
A097-M	Assistant	(BPS-16)	8	8	1,720,000		1,891,000
C186-M	Consolidation Officer	(BPS-16)	1	1	462,000		508,000
A01105	Qualification Pay					8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,133,000**	**2,419,000**	**3,348,000**
A01151	Total Basic Pay of Other Staff		16	16	3,133,000	2,419,000	3,348,000
S216-M	Stenographer	(BPS-15)	1	1	194,000		213,000
S078-M	Senior Clerk	(BPS-14)	2	2	742,000		816,000
C185-M	Consolidation Kanungo	(BPS-11)	1	1	354,000		389,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,234,000		1,260,000
N006-M	Naib Qasid	(BPS-03)	1	1	193,000		212,000
N006-M	Naib Qasid	(BPS-02)	1	1	208,000		229,000
N006-M	Naib Qasid	(BPS-01)	2	2	208,000		229,000
A012	**TOTAL ALLOWANCES**				**8,386,000**	**10,070,000**	**9,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,366,000**	**9,646,000**	**9,466,000**
A01202	House Rent Allowance				714,000	587,000	714,000
A01203	Conveyance Allowance				925,000	719,000	925,000
A0120D	Integrated Allowance				22,000	37,000	30,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				692,000	641,000	700,000
A01216	Qualification Allowance						1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A01217	Medical Allowance			499,000	327,000	499,000
A0121N	Personal Allowance			43,000	34,000	43,000
A0122M	Adhoc Relief Allowance-2016			470,000	385,000	470,000
A0122S	Utility Allowance			1,500,000	2,053,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			397,000	542,000	417,000
A0123F	Civil Secretariat Allowance @50%			2,500,000	2,705,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			397,000	542,000	417,000
A0123P	Ad-hoc Relief A 2019			207,000	532,000	217,000
A0124F	Adhoc Relief Allowance-2021				542,000	532,000
A01270	Others					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**424,000**	**20,000**
A01273	Honoraria				424,000	
A01274	Medical Charges			20,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**304,000**	**255,000**	**344,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**		**28,000**
A03201	Postage and Telegraph			14,000		14,000
A03202	Telephone and Trunk Call			14,000		14,000
A033	**TOTAL UTILITIES**			**66,000**	**4,000**	**85,000**
A03301	Gas			26,000		30,000
A03303	Electricity			39,000	4,000	50,000
001	Electricity			39,000		50,000
A03304	Hot and Cold Weather Charges			1,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**107,000**	**100,000**	**115,000**
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000		30,000
A03807	P.O.L Charges			77,000	70,000	85,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A039	**TOTAL GENERAL**			103,000	151,000	116,000
A03901	Stationery			56,000	56,000	60,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and Publications			14,000		14,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03917	Law Charges			1,000		1,000
A03955	Computer Stationary			22,000	22,000	30,000
A03970	Others			9,000	59,000	10,000
001	Others			9,000	59,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,575,000		1,000,000
A041	**TOTAL PENSION**			1,575,000		1,000,000
A04114	Superannuation Encashment Of L.P.R			1,575,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000,000		1,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000		4,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000		1,000
A13101	Machinery and Equipment			1,000		1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		1,000
A13201	Furniture and Fixture			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A13701	Hardware			1,000		1,000
Consolidation of Land Holdings Superintendence				**18,915,000**	**15,683,000**	**19,046,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**418,839,000**	**331,873,000**	**449,075,000**
A011	**TOTAL PAY**		**1179**	**1179**	**227,036,000**	**177,189,000**	**230,844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**31,699,000**	**23,944,000**	**34,901,000**
A01101	Total Basic Pay of Officers		72	72	31,607,000	23,910,000	34,768,000
C151-M	Collector(Tehsildar)	(BPS-18)	15	15	10,402,000		11,442,000
A097-M	Assistant	(BPS-16)	7	7	1,850,000		2,035,000
C186-M	Consolidation Officer	(BPS-16)	38	38	14,521,000		15,973,000
H024-M	Head Clerk	(BPS-16)	8	8	2,318,000		2,550,000
S216-M	Stenographer	(BPS-16)	1	1	533,000		586,000
T032-M	Tehsildar	(BPS-16)	3	3	1,983,000		2,182,000
A01102	Personal pay				92,000	21,000	124,000
A01103	Special Pay					13,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1107**	**1107**	**195,337,000**	**153,245,000**	**195,943,000**
A01151	Total Basic Pay of Other Staff		1107	1107	194,888,000	153,012,000	194,888,000
S216-M	Stenographer	(BPS-15)	13	13	390,000		390,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	8,634,000		8,634,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	12	12	3,908,000		3,908,000
S078-M	Senior Clerk	(BPS-14)	18	18	4,577,000		4,577,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	13,993,000		13,993,000
C185-M	Consolidation Kanungo	(BPS-11)	99	99	2,624,000		2,624,000
F032-M	Field Kanungo	(BPS-11)	18	18	552,000		552,000
H024-M	Head Clerk	(BPS-11)	2	2	11,364,000		11,364,000
J019-M	Junior Clerk	(BPS-11)	75	75	10,319,000		10,319,000
K002-M	Kanungo	(BPS-11)	13	13	8,439,000		8,439,000
P042-M	Peshi Qanungo	(BPS-11)	47	47	322,000		322,000
A055-M	Ahlmad (Civil)	(BPS-09)	2	2	45,065,000		45,065,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
C187-M	Consolidation Patwari	(BPS-09)	383	383	5,706,000		5,706,000
F129-M	Field Patwari	(BPS-09)	49	49	26,138,000		26,138,000
P027-M	Patwari	(BPS-09)	25	25	7,930,000		7,930,000
P028-M	Patwari Moharrar	(BPS-09)	42	42	106,000		106,000
D186-M	Driver	(BPS-07)	1	1	95,000		95,000
D186-M	Driver	(BPS-06)	1	1	2,374,000		2,374,000
D186-M	Driver	(BPS-05)	9	9	726,000		726,000
D186-M	Driver	(BPS-04)	4	4	736,000		736,000
N006-M	Naib Qasid	(BPS-03)	5	5	3,020,000		3,020,000
C112-M	Chowkidar	(BPS-02)	14	14	159,000		159,000
C256-M	Class IV	(BPS-02)	2	2	347,000		347,000
D011-M	Dak Runner	(BPS-02)	3	3	707,000		707,000
M019-M	Mali	(BPS-02)	3	3	10,947,000		10,947,000
N006-M	Naib Qasid	(BPS-02)	61	61	13,646,000		13,646,000
P148-M	Process Server	(BPS-02)	125	125	575,000		575,000
S311-M	Sanitary Worker	(BPS-02)	1	1	726,000		726,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	66,000		66,000
W019-M	Water Carrier	(BPS-02)	1	1	483,000		483,000
C112-M	Chowkidar	(BPS-01)	3	3	161,000		161,000
D011-M	Dak Runner	(BPS-01)	1	1	279,000		279,000
M019-M	Mali	(BPS-01)	2	2	4,667,000		4,667,000
N006-M	Naib Qasid	(BPS-01)	17	17	4,359,000		4,359,000
P148-M	Process Server	(BPS-01)	43	43	393,000		393,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	186,000		186,000
W019-M	Water Carrier	(BPS-01)	2	2	169,000		169,000
A01152	Personal pay				449,000	233,000	355,000
A01170	Others						700,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A012	**TOTAL ALLOWANCES**			**191,803,000**	**154,684,000**	**218,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**189,973,000**	**152,527,000**	**216,402,000**
A01202	House Rent Allowance			13,946,000	11,285,000	13,946,000
A01203	Conveyance Allowance			19,694,000	14,058,000	19,694,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			471,000	534,000	471,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					50,000
A0120Q	Fixed Daily Allowance			31,550,000	23,046,000	31,550,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance			20,248,000	13,961,000	20,248,000
A01218	Fixed stationary allowance			2,434,000	1,325,000	2,434,000
A0121N	Personal Allowance			59,000	126,000	124,000
A0122M	Adhoc Relief Allowance-2016			22,111,000	15,034,000	22,111,000
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	65,000
A0122S	Utility Allowance				145,000	
A0122Y	Ad-hoc Relief Allowance 2017			24,629,000	17,437,000	25,860,000
A01238	Charge Allowance			15,000	12,000	15,000
A0123E	Executive Allowance			5,688,000	8,138,000	6,737,000
A0123F	Civil Secretariat Allowance @50%					1,000
A0123G	Ad-hoc Relief Allowance-2018			24,550,000	17,430,000	25,432,000
A0123P	Ad-hoc Relief A 2019			24,330,000	16,849,000	25,393,000
A01242	Consolidation Travelling Allowance					150,000
A01243	Special travelling allowance			1,000	277,000	1,000
A0124F	Adhoc Relief Allowance-2021				7,065,000	11,382,000
A0124H	Special Allowance-2021				4,968,000	10,327,000
A01270	Others			246,000	782,000	350,000
001	Others			246,000	782,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,830,000**	**2,157,000**	**1,829,000**
A01273	Honoraria			1,340,000	1,690,000	1,340,000
000	Honoraria			1,340,000		1,340,000
A01274	Medical Charges			487,000	464,000	487,000
A01277	Contingent Paid Staff			1,000	1,000	
A01278	Leave Salary			1,000	1,000	1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,445,000**	**4,604,000**	**3,994,000**
A032	**TOTAL COMMUNICATIONS**			**293,000**	**422,000**	**296,000**
A03201	Postage and Telegraph			47,000	97,000	50,000
A03202	Telephone and Trunk Call			246,000	325,000	246,000
A033	**TOTAL UTILITIES**			**798,000**	**795,000**	**918,000**
A03301	Gas			18,000	11,000	18,000
A03303	Electricity			717,000	691,000	800,000
001	Electricity			717,000		800,000
A03304	Hot and Cold Weather Charges			63,000	93,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**51,000**	**2,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			1,000	51,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,481,000**	**1,881,000**	**1,651,000**
A03805	Travelling Allowance			516,000	816,000	600,000
001	Travelling Allowance			516,000		600,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			965,000	1,065,000	1,050,000
A039	**TOTAL GENERAL**			**871,000**	**1,455,000**	**1,127,000**
A03901	Stationery			422,000	622,000	450,000
A03902	Printing and Publication			37,000	87,000	50,000
001	Printing and Publications			37,000		50,000
A03905	Newspapers Periodicals and Books			51,000	89,000	55,000
001	News Papers, Periodicals & Books			51,000		55,000
A03906	Uniforms and Protective Clothing			56,000	92,000	70,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising & Publicity			1,000		1,000
A03917	Law Charges			51,000	11,000	51,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A03942	Cost of Other Stores			22,000	72,000	100,000
001	Cost of Other Stores			22,000		100,000
A03955	Computer Stationary			18,000	68,000	50,000
A03970	Others			213,000	413,000	300,000
001	Others			213,000	413,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,250,000**	**7,750,000**	**10,000,000**
A041	**TOTAL PENSION**			**5,250,000**	**7,750,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			5,250,000	7,750,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**6,200,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**6,200,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	6,200,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		6,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**50,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**50,000**	**1,000**
A06301	Entertainments & Gifts			1,000	50,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**45,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
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**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000		1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	40,000	1,000
A09601	Plant and Machinery			1,000	40,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			377,000	675,000	722,000
A130	**TOTAL TRANSPORT**			372,000	473,000	400,000
A13001	Transport			372,000	473,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	101,000	150,000
A13101	Machinery and Equipment			1,000	101,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	101,000	150,000
A13201	Furniture and Fixture			1,000	101,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000		22,000
A13701	Hardware			1,000		20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Consolidation of Land Holding District				**430,918,000**	**351,197,000**	**469,798,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4576	**Forest Reserve and Grazing Land**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,820,000**	**7,741,000**	**11,565,000**
A011	**TOTAL PAY**		**47**	**47**	**5,432,000**	**3,534,000**	**5,920,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**268,000**		**268,000**
A01101	Total Basic Pay of Officers		2	2	268,000		268,000
A097-M	Assistant	(BPS-16)	1	1	134,000		134,000
H024-M	Head Clerk	(BPS-16)	1	1	134,000		134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**5,164,000**	**3,534,000**	**5,652,000**
A01151	Total Basic Pay of Other Staff		45	45	5,093,000	3,534,000	5,602,000
S078-M	Senior Clerk	(BPS-14)	2	2	368,000		405,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,065,000		1,170,000
K002-M	Kanungo	(BPS-11)	1	1	255,000		281,000
P027-M	Patwari	(BPS-09)	5	5	1,058,000		1,164,000
B019-M	Beldar	(BPS-02)	1	1	79,000		87,000
H077-M	Helper Electrician	(BPS-02)	1	1	79,000		87,000
M019-M	Mali	(BPS-02)	1	1	79,000		87,000
N006-M	Naib Qasid	(BPS-02)	13	13	1,204,000		1,324,000
N006-M	Naib Qasid	(BPS-01)	13	13	906,000		997,000
A01152	Personal pay				71,000		50,000
A012	**TOTAL ALLOWANCES**				**4,388,000**	**4,207,000**	**5,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,154,000**	**4,207,000**	**5,361,000**
A01202	House Rent Allowance				40,000	424,000	500,000
A01203	Conveyance Allowance				565,000	497,000	565,000
A0120D	Integrated Allowance				98,000	178,000	100,000
A0120Q	Fixed Daily Allowance				244,000	199,000	
A01217	Medical Allowance				536,000	396,000	536,000
A0121N	Personal Allowance				4,000	17,000	25,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
A0122M	Adhoc Relief Allowance-2016			536,000	277,000	536,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			604,000	358,000	618,000
A01238	Charge Allowance			1,000		5,000
A01239	Special Allowance			1,000		5,000
001	Special Allowance			1,000		5,000
A0123G	Ad-hoc Relief Allowance-2018			604,000	362,000	586,000
A0123P	Ad-hoc Relief A 2019			604,000	362,000	608,000
A0124F	Adhoc Relief Allowance-2021				358,000	307,000
A0124H	Special Allowance-2021				616,000	653,000
A01270	Others			293,000	139,000	293,000
001	Others			293,000	139,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**234,000**		**284,000**
A01273	Honoraria					50,000
A01274	Medical Charges			234,000		234,000
A03	**TOTAL OPERATING EXPENSES**			**168,000**	**213,000**	**225,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**5,000**
A03201	Postage and Telegraph			1,000		5,000
A033	**TOTAL UTILITIES**			**9,000**	**5,000**	**11,000**
A03304	Hot and Cold Weather Charges			9,000	5,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,000**	**30,000**	**40,000**
A03805	Travelling Allowance			16,000	30,000	40,000
001	Travelling Allowance			16,000		40,000
A03806	Transportation of Goods			1,000		
A039	**TOTAL GENERAL**			**141,000**	**178,000**	**169,000**
A03901	Stationery			43,000	60,000	50,000
A03902	Printing and Publication			14,000	24,000	20,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
001	Printing and Publications			14,000		20,000
A03917	Law Charges			14,000	8,000	14,000
A03942	Cost of Other Stores			9,000	24,000	10,000
001	Cost of Other Stores			9,000		10,000
A03955	Computer Stationary			18,000	12,000	25,000
A03970	Others			43,000	50,000	50,000
001	Others			43,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**274,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**274,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	274,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**12,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**5,000**	**10,000**
A13101	Machinery and Equipment			1,000	5,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**7,000**	**10,000**
A13201	Furniture and Fixture			1,000	7,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**					**10,000**
A13703	I.T. Equipment					10,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
Forest Reserve and Grazing Land			**15,490,000**	**8,240,000**	**17,320,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4577	**Land Reclamation and Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,614,000**	**9,513,000**	**10,675,000**
A011	**TOTAL PAY**		**27**	**27**	**4,836,000**	**4,911,000**	**5,280,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**4,836,000**	**4,911,000**	**5,280,000**
A01151	Total Basic Pay of Other Staff		27	27	4,836,000	4,911,000	5,280,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,054,000		1,149,000
K002-M	Kanungo	(BPS-11)	11	11	2,402,000		2,618,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,380,000		1,513,000
A012	**TOTAL ALLOWANCES**				**3,778,000**	**4,602,000**	**5,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,631,000**	**4,602,000**	**5,144,000**
A01202	House Rent Allowance				416,000	389,000	416,000
A01203	Conveyance Allowance				517,000	431,000	517,000
A0120D	Integrated Allowance				50,000	61,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					44,000	45,000
A0120Q	Fixed Daily Allowance				220,000	599,000	531,000
A01217	Medical Allowance				292,000	286,000	292,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance					33,000	25,000
A0122M	Adhoc Relief Allowance-2016				443,000	352,000	443,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				584,000	473,000	613,000
A0123G	Ad-hoc Relief Allowance-2018				584,000	473,000	613,000
A0123P	Ad-hoc Relief A 2019				487,000	473,000	511,000
A01243	Special travelling allowance				1,000		5,000
A0124F	Adhoc Relief Allowance-2021					473,000	447,000
A0124H	Special Allowance-2021					446,000	539,000
A01270	Others				36,000	21,000	36,000
001	Others				36,000	21,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**		**251,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4577	**Land Reclamation and Protection**					
A01273	Honoraria					100,000
A01274	Medical Charges			146,000		150,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			55,000		306,000
A032	**TOTAL COMMUNICATIONS**			12,000		15,000
A03201	Postage and Telegraph			12,000		15,000
A033	**TOTAL UTILITIES**			2,000		51,000
A03303	Electricity			1,000		50,000
001	Electricity			1,000		50,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			18,000		18,000
A03805	Travelling Allowance			18,000		18,000
001	Travelling Allowance			18,000		18,000
A039	**TOTAL GENERAL**			23,000		222,000
A03901	Stationery			22,000		22,000
A03902	Printing and Publication					50,000
A03907	Advertising & Publicity					50,000
A03942	Cost of Other Stores					50,000
A03970	Others			1,000		50,000
001	Others			1,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,600,000		3,600,000
A041	**TOTAL PENSION**			3,600,000		3,600,000
A04114	Superannuation Encashment Of L.P.R			3,600,000		3,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		2,500,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**		**2,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A09 TOTAL PHYSICAL ASSETS					**30,000**
A092 TOTAL COMPUTER EQUIPMENT					**30,000**
A09201 Hardware					10,000
A09202 Software					10,000
A09203 I.T. Equipment					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					**20,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Land Reclamation and Protection			**14,769,000**	**9,513,000**	**17,131,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**388,806,000**	**425,020,000**	**463,312,000**
A011	**TOTAL PAY**		**1072**	**1069**	**230,330,000**	**201,168,000**	**253,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,615,000**	**1,056,000**	**3,975,000**
A01101	Total Basic Pay of Officers		9	9	3,614,000	1,056,000	3,975,000
C404-M	Colony Assistant	(BPS-17)	1	1	262,000		288,000
A097-M	Assistant	(BPS-16)	7	7	2,687,000		2,955,000
T032-M	Tehsildar	(BPS-16)	1	1	665,000		732,000
A01102	Personal pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**1063**	**1060**	**226,715,000**	**200,112,000**	**249,414,000**
A01151	Total Basic Pay of Other Staff		1063	1060	226,594,000	199,928,000	249,253,000
S216-M	Stenographer	(BPS-15)	1	1	168,000		185,000
N011-M	Naib Tehsildar	(BPS-14)	11	11	4,065,000		4,472,000
N012-M	Naib Tehsildar Colony	(BPS-14)	2	2	860,000		946,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	167,000		184,000
S078-M	Senior Clerk	(BPS-14)	17	17	4,292,000		4,721,000
F032-M	Field Kanungo	(BPS-11)	17	17	4,755,000		5,231,000
J019-M	Junior Clerk	(BPS-11)	61	61	13,853,000		15,238,000
K002-M	Kanungo	(BPS-11)	75	75	19,048,000		20,953,000
N009-M	Naib Sadar Kanungo	(BPS-11)	1	1	128,000		141,000
O083-M	Office Kanungo	(BPS-11)	12	12	3,030,000		3,333,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	5	2	253,000		278,000
A603-M	A.N.T.O.	(BPS-09)	1	1	306,000		337,000
C405-M	Colony Patwari	(BPS-09)	4	4	754,000		829,000
F129-M	Field Patwari	(BPS-09)	286	286	66,850,000		73,535,000
N068-M	Naib Office Kanungo	(BPS-09)	11	11	1,920,000		2,112,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
O007-M	Office Patwari	(BPS-09)	2	2	436,000		480,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	5	4	627,000		552,000
P027-M	Patwari	(BPS-09)	389	389	80,441,000		88,482,000
P028-M	Patwari Moharrar	(BPS-09)	15	15	2,674,000		2,941,000
D186-M	Driver	(BPS-05)	1	1	205,000		226,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			138,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	122,000		134,000
D003-M	Daftri	(BPS-03)	2	2	300,000		330,000
B137-M	Basta Cooli	(BPS-02)	9	9	1,564,000		1,720,000
C112-M	Chowkidar	(BPS-02)	1	1	110,000		121,000
C256-M	Class IV	(BPS-02)	5	5	579,000		637,000
D011-M	Dak Runner	(BPS-02)	2	2	205,000		226,000
N006-M	Naib Qasid	(BPS-02)	102	102	15,725,000		17,298,000
W018-M	Watchman	(BPS-02)	1	1	183,000		201,000
C112-M	Chowkidar	(BPS-01)	1	1	110,000		121,000
C256-M	Class IV	(BPS-01)	3	3	549,000		604,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,315,000		2,547,000
A01152	Personal pay				120,000	135,000	149,000
A01153	Special Pay						10,000
A01155	Qualification Pay						1,000
A01170	Others				1,000	49,000	1,000
A012	**TOTAL ALLOWANCES**				**158,476,000**	**223,852,000**	**209,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**158,155,000**	**221,635,000**	**209,546,000**
A01202	House Rent Allowance				10,937,000	16,459,000	15,000,000
A01203	Conveyance Allowance				16,661,000	18,029,000	16,661,000
A01208	Dress Allowance					90,000	
A0120D	Integrated Allowance				371,000	878,000	500,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A0120P	Adhoc Relief 2009				3,000	
A0120Q	Fixed Daily Allowance			33,144,000	52,831,000	35,000,000
A0120X	Ad - hoc Allowance - 2010				88,000	
A01211	Hill Allowance			770,000	821,000	770,000
A01216	Qualification Allowance				65,000	60,000
A01217	Medical Allowance			16,118,000	13,424,000	15,483,000
A01218	Fixed stationary allowance			4,600,000	3,929,000	4,600,000
A0121A	Adhoc Relief Allowance 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121N	Personal Allowance			11,000	380,000	400,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0122M	Adhoc Relief Allowance-2016			16,005,000	15,257,000	16,005,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	110,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			19,174,000	20,306,000	20,133,000
A01238	Charge Allowance				1,000	1,000
A0123E	Executive Allowance			500,000		500,000
A0123G	Ad-hoc Relief Allowance-2018			19,174,000	20,547,000	20,133,000
A0123P	Ad-hoc Relief A 2019			19,174,000	20,079,000	20,133,000
A01242	Consolidation Travelling Allowance			205,000	2,555,000	1,000,000
A01243	Special travelling allowance			1,000		1,000
A01245	Indexed house rent allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				18,056,000	18,224,000
A0124H	Special Allowance-2021				14,718,000	23,411,000
A01270	Others			1,279,000	2,998,000	1,500,000
001	Others			1,279,000	2,998,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**321,000**	**2,217,000**	**377,000**
A01273	Honoraria			320,000	320,000	350,000
000	Honoraria			320,000		350,000
A01274	Medical Charges			1,000	1,147,000	25,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary				750,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,853,000**	**5,018,000**	**8,076,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**159,000**	**131,000**
A03201	Postage and Telegraph			35,000	70,000	40,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A03202	Telephone and Trunk Call			18,000	89,000	90,000
A03205	Courier and Pilot Service					1,000
A033	**TOTAL UTILITIES**			**489,000**	**1,308,000**	**983,000**
A03301	Gas			111,000	106,000	111,000
A03302	Water			1,000		10,000
A03303	Electricity			315,000	840,000	800,000
001	Electricity			315,000		800,000
A03304	Hot and Cold Weather Charges			62,000	362,000	62,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**349,000**	**718,000**	**405,000**
A03805	Travelling Allowance			137,000	437,000	150,000
001	Travelling Allowance			137,000		150,000
A03806	Transportation of Goods			1,000	20,000	5,000
A03807	P.O.L Charges			211,000	261,000	250,000
A039	**TOTAL GENERAL**			**961,000**	**2,833,000**	**6,556,000**
A03901	Stationery			345,000	845,000	500,000
A03902	Printing and Publication			62,000	262,000	5,000,000
001	Printing and Publications			62,000		5,000,000
A03905	Newspapers Periodicals and Books			9,000	39,000	10,000
001	News Papers, Periodicals & Books			9,000		10,000
A03906	Uniforms and Protective Clothing			9,000	91,000	15,000
A03907	Advertising & Publicity			14,000	64,000	20,000
001	Advertising & Publicity			14,000		20,000
A03917	Law Charges			99,000	399,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	11,000	1,000
A03942	Cost of Other Stores			107,000	207,000	110,000
001	Cost of Other Stores			107,000		110,000
A03955	Computer Stationary			39,000	139,000	50,000
A03970	Others			276,000	776,000	350,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
001	Others			276,000	776,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,725,000**	**11,251,000**	**12,000,000**
A041	**TOTAL PENSION**			**4,725,000**	**11,251,000**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			4,725,000	11,251,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**8,500,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**8,500,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	8,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A06	**TOTAL TRANSFERS**			**1,000**		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		
A06301	Entertainments & Gifts			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**22,000**	**118,000**	**166,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**118,000**	**66,000**
A09201	Hardware			17,000	67,000	35,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	51,000	30,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**50,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A09601	Plant and Machinery			1,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**50,000**
A09701	Purchase of Furniture and Fixture			1,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**905,000**	**306,000**
A130	**TOTAL TRANSPORT**			**1,000**	**26,000**	**100,000**
A13001	Transport			1,000	26,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**211,000**	**100,000**
A13101	Machinery and Equipment			11,000	211,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**520,000**	**50,000**
A13201	Furniture and Fixture			20,000	520,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,000**	**10,000**	**11,000**
A13301	Office Buildings			11,000	10,000	11,000
001	Office Buildings			11,000		11,000
A137	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**138,000**	**45,000**
A13701	Hardware			11,000	61,000	15,000
A13702	Software			11,000	56,000	15,000
A13703	I.T. Equipment			11,000	21,000	15,000
Colonization				**397,983,000**	**450,812,000**	**488,860,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,745,923,000**	**3,998,153,000**	**4,580,979,000**
A011	**TOTAL PAY**		**9893**	**10334**	**2,538,064,000**	**1,905,753,000**	**2,864,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**6,551,000**	**6,999,000**	**7,206,000**
A01101	Total Basic Pay of Officers		18	18	6,551,000	6,999,000	7,206,000
A097-M	Assistant	(BPS-16)	2	2	572,000		629,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	621,000		683,000
T032-M	Tehsildar	(BPS-16)	13	13	5,358,000		5,894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9875**	**10316**	**2,531,513,000**	**1,898,754,000**	**2,857,114,000**
A01151	Total Basic Pay of Other Staff		9875	10316	2,530,716,000	1,896,424,000	2,855,788,000
N011-M	Naib Tehsildar	(BPS-15)	2	2	779,000		857,000
S216-M	Stenographer	(BPS-15)	3	3	841,000		925,000
N011-M	Naib Tehsildar	(BPS-14)	87	87	35,275,000		38,803,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	192,000		211,000
S078-M	Senior Clerk	(BPS-14)	6	6	4,221,000		4,643,000
D171-M	Draftsman	(BPS-11)	4	4	1,143,000		1,257,000
F032-M	Field Kanungo	(BPS-11)	599	599	186,279,000		204,907,000
J019-M	Junior Clerk	(BPS-11)	27	27	6,271,000		6,898,000
K002-M	Kanungo	(BPS-11)	173	173	58,438,000		64,282,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	10,567,000		11,624,000
O083-M	Office Kanungo	(BPS-11)	108	108	43,167,000		47,484,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	22	22	2,487,000		2,736,000
P042-M	Peshi Qanungo	(BPS-11)	2	2	743,000		817,000
C405-M	Colony Patwari	(BPS-09)	1	1	147,000		162,000
F129-M	Field Patwari	(BPS-09)	5798	5798	1,505,850,000		1,656,432,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	2,377,000		2,615,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
N067-M	Naib Patwari	(BPS-09)	1	1	164,000		180,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	32,827,000		36,110,000
O007-M	Office Patwari	(BPS-09)	56	56	12,284,000		13,512,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	102	102	5,974,000		6,571,000
P027	Patwari	(BPS-09)		441			72,000,000
P027-M	Patwari	(BPS-09)	1659	1659	421,235,000		463,359,000
P028-M	Patwari Moharrar	(BPS-09)	159	159	40,039,000		44,043,000
P315-M	Patwari Record	(BPS-09)	5	5	1,031,000		1,134,000
D186-M	Driver	(BPS-06)	1	1	127,000		140,000
I020-M	Inspection Moharrir	(BPS-05)	1	1	278,000		306,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	278,000		306,000
D186-M	Driver	(BPS-04)	2	2	282,000		310,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	278,000		306,000
B012-M	Basta Bardars	(BPS-02)	8	8	1,957,000		2,153,000
B137-M	Basta Cooli	(BPS-02)	2	2	399,000		439,000
C112-M	Chowkidar	(BPS-02)	2	2	308,000		339,000
C256-M	Class IV	(BPS-02)	1	1	132,000		145,000
D204-M	Dusting Cooli	(BPS-02)	3	3	376,000		414,000
M019-M	Mali	(BPS-02)	1	1	112,000		123,000
N006-M	Naib Qasid	(BPS-02)	578	578	112,572,000		123,829,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	7	7	331,000		364,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	220,000		242,000
B012-M	Basta Bardars	(BPS-01)	4	4	676,000		744,000
C256-M	Class IV	(BPS-01)	4	4	456,000		502,000
D204-M	Dusting Cooli	(BPS-01)	19	19	2,785,000		3,064,000
N006-M	Naib Qasid	(BPS-01)	234	234	35,952,000		39,547,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	16	16	866,000		953,000
A01152	Personal pay			795,000	493,000	795,000
A01153	Special Pay			1,000	10,000	1,000
A01155	Qualification Pay				14,000	30,000
A01170	Others			1,000	1,813,000	500,000
A012	**TOTAL ALLOWANCES**			**1,207,859,000**	**2,092,400,000**	**1,716,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,199,616,000**	**2,085,471,000**	**1,702,658,000**
A01202	House Rent Allowance			139,016,000	148,550,000	154,716,000
A01203	Conveyance Allowance			214,479,000	164,573,000	226,279,000
A01207	Washing Allowance			1,000		1,000
A01209	Special Additional Allowance				1,000	
A0120D	Integrated Allowance			532,000	4,477,000	3,000,000
A0120K	Special Judicial Allowance				20,000	50,000
A0120Q	Fixed Daily Allowance			1,000	577,314,000	61,101,000
A0120X	Ad - hoc Allowance - 2010				436,000	1,000
A01211	Hill Allowance			132,000	678,000	460,000
A01216	Qualification Allowance			136,000	490,000	311,000
A01217	Medical Allowance			147,253,000	125,637,000	156,353,000
A01218	Fixed stationary allowance			666,000	60,378,000	51,120,000
A0121A	Adhoc Relief Allowance 2011				9,000	
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121N	Personal Allowance			1,000	1,258,000	1,141,000
A0121T	Adhoc Relief Allowance 2013				24,000	
A0121Z	Adhoc Relief Allowance - 2014				23,000	
A01225	Instructional Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Adhoc Relief Allowance-2016			157,820,000	138,754,000	163,854,000
A0122N	Special Conveyance Allowance to Disabled Employees			565,000		565,000
A0122Y	Ad-hoc Relief Allowance 2017			177,290,000	186,306,000	193,358,000
A01238	Charge Allowance			1,000	2,000	1,000
A01239	Special Allowance			1,000	70,000	1,000
001	Special Allowance			1,000		1,000
A0123A	Police Law and Order Allowance				51,000	
A0123D	Supervisory Allowance for LHS of IRMNCH & NP				23,000	1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A0123E	Executive Allowance				488,000	
A0123G	Ad-hoc Relief Allowance-2018			177,290,000	185,751,000	193,358,000
A0123P	Ad-hoc Relief A 2019			177,290,000	185,453,000	193,358,000
A01241	Utility allowance for electricity				108,000	96,000
A01242	Consolidation Travelling Allowance			2,754,000	33,618,000	11,000,000
A01243	Special travelling allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				181,323,000	172,358,000
A0124H	Special Allowance-2021				79,966,000	110,171,000
A01250	Incentive Allowance				12,000	1,000
A01251	Mess Allowance					1,000
A01260	Ration Allowance				3,000	1,000
A01270	Others			4,387,000	9,650,000	10,000,000
001	Others			4,387,000	9,650,000	10,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,243,000**	**6,929,000**	**14,001,000**
A01273	Honoraria			6,925,000	6,925,000	10,000,000
000	Honoraria			6,925,000		10,000,000
A01274	Medical Charges			1,246,000		500,000
A01277	Contingent Paid Staff			1,000		3,000,000
A01278	Leave Salary			71,000		501,000
A01299	Others				4,000	
A03	**TOTAL OPERATING EXPENSES**			**16,397,000**	**33,150,000**	**17,862,000**
A032	**TOTAL COMMUNICATIONS**			**207,000**	**251,000**	**207,000**
A03201	Postage and Telegraph			103,000	103,000	103,000
A03202	Telephone and Trunk Call			103,000	148,000	103,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**9,727,000**	**9,727,000**	**9,727,000**
A03301	Gas			188,000	188,000	188,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			9,401,000	9,401,000	9,401,000
001	Electricity			9,401,000		9,401,000
A03304	Hot and Cold Weather Charges			137,000	137,000	137,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A034	**TOTAL OCCUPANCY COSTS**			1,000		2,000
A03402	Rent for Office Building					1,000
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,734,000	815,000	2,020,000
A03805	Travelling Allowance			919,000		920,000
001	Travelling Allowance			919,000		920,000
A03806	Transportation of Goods			64,000	64,000	100,000
A03807	P.O.L Charges			751,000	751,000	1,000,000
A039	**TOTAL GENERAL**			4,728,000	22,357,000	5,906,000
A03901	Stationery			3,241,000	3,241,000	3,250,000
A03902	Printing and Publication			348,000	18,722,000	1,000,000
001	Printing and Publications			348,000		1,000,000
A03905	Newspapers Periodicals and Books			35,000	30,000	50,000
001	News Papers, Periodicals & Books			35,000		50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	5,000
A03907	Advertising & Publicity			47,000	97,000	50,000
001	Advertising & Publicity			47,000		50,000
A03917	Law Charges			181,000	7,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			35,000	45,000	50,000
A03940	Unforeseen expenditure					1,000
A03942	Cost of Other Stores			180,000	31,000	200,000
001	Cost of Other Stores			180,000		200,000
A03955	Computer Stationary			43,000	55,000	100,000
A03970	Others			617,000	128,000	1,000,000
001	Others			617,000	128,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			54,921,000	147,894,000	60,040,000
A041	**TOTAL PENSION**			54,921,000	147,894,000	60,040,000
A04114	Superannuation Encashment Of L.P.R			54,921,000	147,851,000	60,000,000
A04117	Medical Allowance to Civil Pensioners				43,000	40,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**41,102,000**	**119,800,000**	**100,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**41,102,000**	**119,800,000**	**100,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			41,102,000	119,800,000	100,000,000
001	Fin. Assis. to the families of the persons who expires during service.			41,102,000		100,000,000
A05270	To Others					1,000
A06	**TOTAL TRANSFERS**					**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
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
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**314,000**	**24,000**	**621,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	150,000
A13101	Machinery and Equipment			1,000	1,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	150,000
A13201	Furniture and Fixture			1,000	1,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			49,000	22,000	50,000
A13301	Office Buildings			49,000	22,000	50,000
001	Office Buildings			49,000		50,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			18,000		20,000
A13604	Other bridges			18,000		20,000
A139	**TOTAL TELECOMMUNICATION WORKS**			245,000		250,000
A13902	Apparatus and Plants-Repairs			245,000		250,000
Land Record-District Charges				**3,858,660,000**	**4,299,024,000**	**4,759,509,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,192,000**	**5,505,000**	**68,188,000**
A011	**TOTAL PAY**		**150**	**150**	**26,438,000**		**26,438,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,991,000**		**3,991,000**
A01101	Total Basic Pay of Officers		5	5	3,991,000		3,991,000
S142	Settlement Officer	(BPS-18)	1	1	822,000		822,000
E097	Extra Assistant Settlement Officer	(BPS-17)	4	4	3,169,000		3,169,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**22,447,000**		**22,447,000**
A01151	Total Basic Pay of Other Staff		145	145	22,447,000		22,447,000
N011	Naib Tehsildar	(BPS-14)	8	8	3,086,000		3,086,000
J019	Junior Clerk	(BPS-11)	8	8	1,249,000		1,249,000
P042	Peshi Qanungo	(BPS-11)	5	5	781,000		781,000
F115	Field Patwari	(BPS-09)	100	100	14,562,000		14,562,000
D186	Driver	(BPS-07)	4	4	542,000		542,000
C112	Chowkidar	(BPS-01)	5	5	557,000		557,000
N006	Naib Qasid	(BPS-01)	10	10	1,113,000		1,113,000
S325	Sweeper/Sanitary Worker	(BPS-01)	5	5	557,000		557,000
A012	**TOTAL ALLOWANCES**				**38,754,000**	**5,505,000**	**41,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,704,000**		**36,700,000**
A01202	House Rent Allowance				3,829,000		4,020,000
A01203	Conveyance Allowance				3,554,000		3,550,000
A0120D	Integrated Allowance				108,000		110,000
A0120Q	Fixed Daily Allowance				8,917,000		8,410,000
A01211	Hill Allowance				1,392,000		1,360,000
A01217	Medical Allowance				2,721,000		2,900,000
A01218	Fixed stationary allowance				1,200,000		1,250,000
A0122M	Adhoc Relief Allowance-2016				2,218,000		2,300,000
A0122Y	Ad-hoc Relief Allowance 2017				2,575,000		2,600,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A01238	Charge Allowance			40,000		
A0123G	Ad-hoc Relief Allowance-2018			2,575,000		2,600,000
A0123P	Ad-hoc Relief A 2019			2,575,000		2,600,000
A0124F	Adhoc Relief Allowance-2021					2,000,000
A0124H	Special Allowance-2021					2,000,000
A01270	Others			2,000,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,050,000**	**5,505,000**	**5,050,000**
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			5,000,000	5,505,000	5,000,000
A03	**TOTAL OPERATING EXPENSES**			**4,840,000**	**16,328,000**	**94,969,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**35,000**	**104,000**
A03201	Postage and Telegraph			45,000	5,000	60,000
A03202	Telephone and Trunk Call			30,000	30,000	44,000
A033	**TOTAL UTILITIES**			**512,000**	**200,000**	**260,000**
A03303	Electricity			325,000	50,000	60,000
001	Electricity			325,000		60,000
A03304	Hot and Cold Weather Charges			187,000	150,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**625,000**		**670,000**
A03402	Rent for Office Building			625,000		670,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,980,000**	**1,350,000**	**2,130,000**
A03805	Travelling Allowance			600,000	50,000	660,000
001	Travelling Allowance			600,000		660,000
A03806	Transportation of Goods			230,000	150,000	270,000
A03807	P.O.L Charges			1,150,000	1,150,000	1,200,000
A039	**TOTAL GENERAL**			**1,648,000**	**14,743,000**	**91,805,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A03901	Stationery			425,000	425,000	460,000
A03902	Printing and Publication			375,000	375,000	400,000
001	Printing and Publications			375,000		400,000
A03905	Newspapers Periodicals and Books			43,000	43,000	65,000
001	News Papers, Periodicals & Books			43,000		65,000
A03906	Uniforms and Protective Clothing			5,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	70,000
A03919	Payments to Others for Service Rendered				12,942,000	90,000,000
001	Payments to Others for Service Rendered					90,000,000
A03942	Cost of Other Stores			375,000	375,000	400,000
001	Cost of Other Stores			375,000		400,000
A03955	Computer Stationary				125,000	
A03970	Others			375,000	400,000	400,000
001	Others			375,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**5,000**	
A041	**TOTAL PENSION**			**1,000,000**	**5,000**	
A04114	Superannuation Encashment Of L.P.R			1,000,000	5,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**	**5,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**	**5,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	5,000	
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000		
A09	**TOTAL PHYSICAL ASSETS**			**1,900,000**	**13,000**	**100,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,800,000**	**5,000**	
A09501	Transport			1,800,000	5,000	
001	Transport			1,800,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	8,000	100,000
A09601	Plant and Machinery			100,000	8,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			725,000	485,000	800,000
A130	**TOTAL TRANSPORT**			375,000	150,000	400,000
A13001	Transport			375,000	150,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			265,000	250,000	300,000
A13101	Machinery and Equipment			265,000	250,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			85,000	85,000	100,000
A13201	Furniture and Fixture			85,000	85,000	100,000
SETTLEMENT OPERATIONS OF MOUZAS				**75,557,000**	**22,341,000**	**164,057,000**

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,672	1,050,217,000	1,269,840,000	795,537,000	272,360,000	1,067,897,000
TOTAL	**1,672**	**1,050,217,000**	**1,269,840,000**	**795,537,000**	**272,360,000**	**1,067,897,000**

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	**0**
Voted:	**1,067,897,000**
Total:	**1,067,897,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,050,217,000	1,269,840,000	1,067,897,000
TOTAL		**1,050,217,000**	**1,269,840,000**	**1,067,897,000**

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4005	DIRECTION	993,633,000	1,214,386,000	1,003,446,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	77,000	77,000	81,000
LQ4007	EXCISE BUREAU	56,507,000	55,377,000	64,370,000
TOTAL		**1,050,217,000**	**1,269,840,000**	**1,067,897,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**667,474,000**	**802,033,000**	**795,537,000**
A011	**PAY**	**421,678,000**	**432,120,000**	**460,130,000**
A011-1	**TOTAL PAY OF OFFICERS**	**227,051,000**	**243,272,000**	**247,742,000**
A01101	Basic Pay of Officers	227,051,000	243,272,000	247,742,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**194,627,000**	**188,848,000**	**212,388,000**
A01151	Basic Pay of Other Staff	194,627,000	188,833,000	212,388,000
A01152	Personal pay		15,000	
A012	**ALLOWANCES**	**245,796,000**	**369,913,000**	**335,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**243,621,000**	**365,865,000**	**330,833,000**
A01202	House Rent Allowance	33,781,000	47,522,000	35,220,000
A01203	Conveyance Allowance	45,135,000	56,733,000	45,863,000
A01207	Washing Allowance	4,000	10,000	2,000
A0120D	Integrated Allowance	208,000	346,000	218,000
A0120Q	Fixed Daily Allowance	1,000	1,000	10,000
A01216	Qualification Allowance	450,000	836,000	473,000
A01217	Medical Allowance	27,474,000	29,364,000	27,385,000
A0121N	Personal Allowance	203,000	2,812,000	219,000
A01224	Entertainment Allowance	7,000	429,000	13,000
A01226	Computer Allowance	1,000	1,100,000	1,000
A0122M	Adhoc Relief Allowance-2016	33,915,000	33,326,000	33,630,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,000	229,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	38,411,000	42,954,000	39,925,000
A01239	Special Allowance	650,000	498,000	180,000
A0123E	Executive Allowance	1,000	1,000,000	500,000
A0123G	Ad-hoc Relief Allowance-2018	38,411,000	42,895,000	39,925,000
A0123P	Ad-hoc Relief A 2019	23,011,000	34,598,000	25,035,000
A01242	Consolidation Travelling Allowance	1,000	15,000	
A0124F	Adhoc Relief Allowance-2021		24,486,000	37,775,000
A0124H	Special Allowance-2021		39,953,000	43,741,000
A01270	Others	1,956,000	6,758,000	717,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,175,000**	**4,048,000**	**4,574,000**
A01273	Honoraria	887,000	2,376,000	1,064,000
A01274	Medical Charges	1,259,000	1,464,000	3,480,000
A01277	Contingent Paid Staff	1,000		1,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	28,000	208,000	29,000
A03	**TOTAL OPERATING EXPENSES**	**367,678,000**	**426,016,000**	**224,310,000**
A032	**COMMUNICATIONS**	**59,352,000**	**35,238,000**	**38,531,000**
A03201	Postage and Telegraph	545,000	592,000	832,000
A03202	Telephone and Trunk Call	711,000	2,151,000	2,049,000
A03204	Electronic Communication	58,001,000	32,400,000	35,650,000
A03205	Courier and Pilot Service	95,000	95,000	
A033	**UTILITIES**	**20,570,000**	**33,569,000**	**28,587,000**
A03301	Gas	390,000	908,000	410,000
A03302	Water	47,000	583,000	49,000
A03303	Electricity	20,000,000	31,630,000	28,000,000
A03304	Hot and Cold Weather Charges	122,000	437,000	128,000
A03370	Others	11,000	11,000	
A034	**OCCUPANCY COSTS**	**49,540,000**	**39,930,000**	**51,039,000**
A03402	Rent for Office Building	49,000,000	39,244,000	50,472,000
A03407	Rates and Taxes	64,000	103,000	67,000
A03408	Rent of Machine & Equipment			500,000
A03410	Security	476,000	583,000	
A035	**OPERATING LEASES**	**95,000**	**143,000**	**100,000**
A03501	Machinery and equipment	95,000	143,000	100,000
A038	**TRAVEL & TRANSPORTATION**	**25,895,000**	**34,765,000**	**34,493,000**
A03805	Travelling Allowance	195,000	2,665,000	904,000
A03806	Transportation of Goods	247,000	447,000	979,000
A03807	P.O.L Charges	25,414,000	31,614,000	32,610,000
A03809	CNG Charges (Govt)	39,000	39,000	
A039	**GENERAL**	**212,226,000**	**282,371,000**	**71,560,000**
A03901	Stationery	1,090,000	3,890,000	7,315,000
A03902	Printing and Publication	11,150,000	32,150,000	22,400,000
A03904	Hire of Vehicles	19,000	69,000	20,000
A03905	Newspapers Periodicals and Books	218,000	318,000	229,000
A03906	Uniforms and Protective Clothing	492,000	1,012,000	518,000
A03907	Advertising & Publicity	15,001,000	16,701,000	21,550,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03915	Payments to Govt. Deptt. for Service Rendered			1,000
A03917	Law Charges	100,000	100,000	105,000
A03918	Exhibitions, Fairs & Other National Celebrations	96,000	156,000	101,000
A03919	Payments to Others for Service Rendered	182,744,000	217,744,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief	47,000	62,000	49,000
A03942	Cost of Other Stores	465,000	4,065,000	6,121,000
A03955	Computer Stationary	706,000	1,906,000	12,450,000
A03970	Others	98,000	4,198,000	501,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,857,000**	**18,720,000**	**15,046,000**
A041	**PENSION**	**2,857,000**	**18,720,000**	**15,046,000**
A04114	Superannuation Encashment Of L.P.R	2,626,000	18,489,000	14,803,000
A04115	Social Security benefit in lieu of Pension	231,000	231,000	243,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,625,000**	**7,625,000**	**17,301,000**
A051	**SUBSIDIES**			**1,000**
A05120	Others			1,000
A052	**GRANTS-DOMESTIC**	**2,625,000**	**7,625,000**	**17,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,625,000	7,625,000	17,300,000
A06	**TOTAL TRANSFERS**	**17,000**	**1,017,000**	**18,000**
A061	**SCHOLARSHIP**	**17,000**	**1,017,000**	**18,000**
A06103	Cash Awards	17,000	1,017,000	18,000
A09	**TOTAL PHYSICAL ASSETS**	**706,000**	**1,505,000**	**1,804,000**
A092	**COMPUTER EQUIPMENT**	**703,000**	**1,203,000**	**1,302,000**
A09201	Hardware	1,000	251,000	101,000
A09202	Software	701,000	751,000	950,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	1,000	201,000	251,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**201,000**	**1,000**
A09601	Plant and Machinery	1,000	201,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**101,000**	**500,000**
A09701	Purchase of Furniture and Fixture	1,000	101,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,860,000**	**12,924,000**	**13,881,000**
A130	**TRANSPORT**	**521,000**	**5,090,000**	**2,928,000**
A13001	Transport	521,000	5,090,000	2,928,000
A131	**MACHINERY AND EQUIPMENT**	**1,387,000**	**2,843,000**	**2,062,000**
A13101	Machinery and Equipment	1,387,000	2,843,000	2,062,000
A132	**FURNITURE AND FIXTURE**	**392,000**	**1,342,000**	**416,000**
A13201	Furniture and Fixture	392,000	1,342,000	416,000
A133	**BUILDINGS AND STRUCTURE**			**1,000**
A13301	Office Buildings			1,000
A137	**COMPUTER EQUIPMENT**	**6,560,000**	**3,649,000**	**8,474,000**
A13701	Hardware	3,220,000	2,336,000	3,701,000
A13702	Software	3,110,000	783,000	3,251,000
A13703	I.T. Equipment	230,000	530,000	1,522,000
NET TOTAL		**1,050,217,000**	**1,269,840,000**	**1,067,897,000**

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	47		6	53	10,625,000
02	3			3	564,000
04	30		9	39	6,992,000
05	445		1	446	75,954,000
06	4			4	741,000
07	9			9	2,121,000
11	234		1	235	46,038,000
12	126		84	210	40,903,000
14	43			43	17,979,000
15	23		2	25	10,471,000
16	425		47	472	152,635,000
17	77		32	109	66,872,000
18	6		8	14	9,597,000
19	7	1		8	14,413,000
20	2			2	4,225,000
TOTAL	**1481**	**1**	**190**	**1672**	**460,130,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**631,388,000**	**764,919,000**	**755,894,000**
A011	**TOTAL PAY**		**1586**	**1590**	**401,251,000**	**414,746,000**	**439,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**549**	**550**	**210,568,000**	**229,273,000**	**230,914,000**
A01101	Total Basic Pay of Officers		549	550	210,568,000	229,273,000	230,914,000
D110-M	Director General	(BPS-20)	2	2	3,841,000		4,225,000
D100-M	Director	(BPS-19)	6	7	11,289,000		13,147,000
D051-M	Deputy Director	(BPS-18)	5	5	4,429,000		4,872,000
D499-M	Data Base Manager	(BPS-18)	2	2	1,008,000		1,008,000
D815	Deputy Director (Enforcement & Audit)	(BPS-18)	2		961,000		
D815-M	Deputy Director (Enforcement & Audit)	(BPS-18)		2			960,000
N077-M	Network Manager	(BPS-18)	1	1	504,000		504,000
S090-M	Senior Law Officer	(BPS-18)	1	1	480,000		480,000
S315-M	System Analyst	(BPS-18)	1	1	739,000		813,000
A316-M	Audit Officer	(BPS-17)	6	6	4,429,000		4,872,000
A848-M	Assistant Network Administrator	(BPS-17)	13	13	5,145,000		5,145,000
E081-M	Excise & Taxation Officer	(BPS-17)	59	59	34,262,000		37,609,000
E713-M	Embossing Facility Engineer	(BPS-17)	1	1	399,000		399,000
L047-M	Law Officer	(BPS-17)	3	3	1,161,000		1,201,000
N056-M	Network/System Engineer	(BPS-17)	1	1	399,000		399,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	227,000		250,000
P158-M	Programmer	(BPS-17)	2	2	906,000		997,000
Q012-M	Quality Assurance Engineer	(BPS-17)	3	3	1,197,000		1,197,000
S282-M	Superintendent	(BPS-17)	9	9	9,227,000		10,150,000
S592-M	Software Developer	(BPS-17)	1	1	399,000		399,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A097-M	Assistant	(BPS-16)	24	24	9,617,000		10,531,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	32	32	20,626,000		22,689,000
E080-M	Excise & Taxation Inspector	(BPS-16)	342	342	82,822,000		90,916,000
H024-M	Head Clerk	(BPS-16)	1	1	501,000		551,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	200,000		220,000
R093-M	Research Officer/ Assistant E.T.O	(BPS-16)	1	1	964,000		1,060,000
S216-M	Stenographer	(BPS-16)	2	2	1,841,000		2,025,000
S792-M	Senior Computer Operator	(BPS-16)	27	27	12,995,000		14,295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1037**	**1040**	**190,683,000**	**185,473,000**	**208,227,000**
A01151	Total Basic Pay of Other Staff		1037	1040	190,683,000	185,458,000	208,227,000
E176-M	Embossing Facility Technician	(BPS-15)	2	2	420,000		420,000
S216-M	Stenographer	(BPS-15)	22	22	8,907,000		9,753,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	126,000		138,000
S078-M	Senior Clerk	(BPS-14)	29	29	13,893,000		15,213,000
S263-M	Sub Inspector Of Police	(BPS-14)	1	1	126,000		138,000
S322-M	Senior Auditor	(BPS-14)	11	11	2,100,000		2,300,000
E175-M	Embossing Facility Labour	(BPS-12)	14	14	2,415,000		2,415,000
E177-M	Embossing Facility Helper	(BPS-12)	9	9	1,522,000		1,522,000
H144-M	Hardware Technician	(BPS-12)	1	1	168,000		168,000
J221-M	Junior Computer Operator	(BPS-12)	181	181	33,598,000		35,965,000
J019-M	Junior Clerk	(BPS-11)	233	233	41,553,000		45,736,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	120,000		131,000
E079-M	Excise & Taxation Head Constable	(BPS-07)	9	9	1,937,000		2,121,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	4	180,000		741,000
C188-M	Constable	(BPS-05)	4	4	402,000		440,000
E078-M	Excise & Taxation Constable	(BPS-05)	432	432	67,393,000		73,795,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	260,000		285,000
P027-M	Patwari	(BPS-05)	1	1	260,000		285,000
D186-M	Driver	(BPS-04)	33	33	5,716,000		6,174,000
D003-M	Daftri	(BPS-02)	1	1	235,000		257,000
M019-M	Mali	(BPS-02)	2	2	280,000		307,000
C112-M	Chowkidar	(BPS-01)	14	14	2,771,000		3,034,000
D003-M	Daftri	(BPS-01)	1	1	90,000		99,000
L024-F	Lady Detective	(BPS-01)	2	2	515,000		564,000
M019-M	Mali	(BPS-01)	4	4	540,000		591,000
N006-M	Naib Qasid	(BPS-01)	11	11	2,150,000		2,344,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	120,000		131,000
S309-M	Sweeper Jamadar	(BPS-01)	13	13	2,682,000		2,937,000
S311-M	Sanitary Worker	(BPS-01)	1	1	204,000		223,000
A01152	Personal pay					15,000	
A012	**TOTAL ALLOWANCES**				**230,137,000**	**350,173,000**	**316,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**228,045,000**	**346,525,000**	**312,346,000**
A01202	House Rent Allowance				30,670,000	44,939,000	32,078,000
A01203	Conveyance Allowance				41,849,000	53,807,000	42,577,000
A01207	Washing Allowance				4,000	10,000	2,000
A0120D	Integrated Allowance				208,000	346,000	218,000
A0120Q	Fixed Daily Allowance				1,000	1,000	
A01216	Qualification Allowance				450,000	836,000	473,000
A01217	Medical Allowance				25,939,000	27,937,000	25,965,000
A0121N	Personal Allowance				185,000	2,713,000	200,000
A01224	Entertainment Allowance				1,000	423,000	7,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4005 Direction					
A01226 Computer Allowance			1,000	1,100,000	1,000
A0122M Adhoc Relief Allowance-2016			32,196,000	31,805,000	31,963,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	229,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			36,332,000	41,112,000	37,884,000
A01239 Special Allowance			650,000	498,000	180,000
001 Special Allowance			650,000	498,000	180,000
A0123E Executive Allowance			1,000	1,000,000	500,000
A0123G Ad-hoc Relief Allowance-2018			36,332,000	41,053,000	37,884,000
A0123P Ad-hoc Relief A 2019			21,286,000	33,150,000	23,310,000
A01242 Consolidation Travelling Allowance			1,000	15,000	
A0124F Adhoc Relief Allowance-2021				22,802,000	35,734,000
A0124H Special Allowance-2021				36,160,000	42,672,000
A01270 Others			1,938,000	6,589,000	697,000
001 Others			1,937,000	3,633,000	71,000
007 Fixed Travelling Allowance			1,000	2,920,000	100,000
027 Personal Allowance				3,000	37,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				33,000	489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,092,000**	**3,648,000**	**4,407,000**
A01273 Honoraria			826,000	1,976,000	1,000,000
000 Honoraria			826,000	1,976,000	1,000,000
A01274 Medical Charges			1,241,000	1,464,000	3,380,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			25,000	208,000	26,000
A03 TOTAL OPERATING EXPENSES			**355,153,000**	**411,438,000**	**207,608,000**
A032 TOTAL COMMUNICATIONS			**49,274,000**	**35,141,000**	**25,450,000**
A03201 Postage and Telegraph			515,000	542,000	800,000
A03202 Telephone and Trunk Call			664,000	2,104,000	2,000,000
A03204 Electronic Communication			48,000,000	32,400,000	22,650,000
A03205 Courier and Pilot Service			95,000	95,000	
A033 TOTAL UTILITIES			**20,565,000**	**33,549,000**	**28,582,000**
A03301 Gas			390,000	908,000	410,000
A03302 Water			47,000	583,000	49,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03303	Electricity			20,000,000	31,630,000	28,000,000
001	Electricity			20,000,000	31,630,000	28,000,000
A03304	Hot and Cold Weather Charges			117,000	417,000	123,000
A03370	Others			11,000	11,000	
A034	**TOTAL OCCUPANCY COSTS**			**49,529,000**	**39,930,000**	**51,028,000**
A03402	Rent for Office Building			49,000,000	39,244,000	50,472,000
A03407	Rates and Taxes			53,000	103,000	56,000
A03408	Rent of Machine & Equipment					500,000
A03410	Security			476,000	583,000	
A035	**TOTAL OPERATING LEASES**			**95,000**	**143,000**	**100,000**
A03501	Machinery and equipment			95,000	143,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,402,000**	**33,872,000**	**33,800,000**
A03805	Travelling Allowance			144,000	2,414,000	850,000
001	Travelling Allowance			144,000	2,414,000	850,000
A03806	Transportation of Goods			219,000	419,000	950,000
A03807	P.O.L Charges			25,000,000	31,000,000	32,000,000
A03809	CNG Charges (Govt)			39,000	39,000	
A039	**TOTAL GENERAL**			**210,288,000**	**268,803,000**	**68,648,000**
A03901	Stationery			865,000	3,565,000	7,000,000
A03902	Printing and Publication			10,000,000	20,000,000	20,500,000
001	Printing and Publications			10,000,000	20,000,000	20,500,000
A03904	Hire of Vehicles			19,000	69,000	20,000
A03905	Newspapers Periodicals and Books			204,000	304,000	214,000
001	News Papers, Periodicals & Books			204,000	304,000	214,000
A03906	Uniforms and Protective Clothing			484,000	984,000	508,000
A03907	Advertising & Publicity			15,000,000	16,500,000	21,500,000
001	Advertising & Publicity			15,000,000	16,500,000	21,500,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges			100,000	100,000	105,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03918	Exhibitions, Fairs & Other National Celebrations			95,000	145,000	100,000
A03919	Payments to Others for Service Rendered			182,744,000	217,744,000	200,000
001	Payments to Others for Service Rendered			182,744,000	217,744,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			47,000	62,000	49,000
A03942	Cost of Other Stores			350,000	3,850,000	6,000,000
001	Cost of Other Stores			350,000	3,850,000	6,000,000
A03955	Computer Stationary			329,000	1,429,000	12,000,000
A03970	Others			51,000	4,051,000	451,000
001	Others			51,000	4,051,000	451,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,856,000**	**18,719,000**	**15,045,000**
A041	**TOTAL PENSION**			**2,856,000**	**18,719,000**	**15,045,000**
A04114	Superannuation Encashment Of L.P.R			2,625,000	18,488,000	14,802,000
A04115	Social Security benefit in lieu of Pension			231,000	231,000	243,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,625,000**	**7,625,000**	**17,301,000**
A051	**TOTAL SUBSIDIES**					**1,000**
A05120	Others					1,000
A052	**TOTAL GRANTS-DOMESTIC**			**2,625,000**	**7,625,000**	**17,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,625,000	7,625,000	17,300,000
001	Fin. Assis. to the families of the persons who expires during service.			2,625,000	7,625,000	17,300,000
A06	**TOTAL TRANSFERS**			**1,000**	**701,000**	**1,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**701,000**	**1,000**
A06103	Cash Awards			1,000	701,000	1,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A09	**TOTAL PHYSICAL ASSETS**			6,000	805,000	1,002,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	503,000	500,000
A09201	Hardware			1,000	251,000	100,000
A09202	Software			1,000	51,000	150,000
A09203	I.T. Equipment			1,000	201,000	250,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	201,000	1,000
A09601	Plant and Machinery			1,000	201,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	101,000	500,000
A09701	Purchase of Furniture and Fixture			1,000	101,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,604,000	10,179,000	6,595,000
A130	**TOTAL TRANSPORT**			401,000	4,820,000	2,800,000
A13001	Transport			401,000	4,820,000	2,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			328,000	1,684,000	1,000,000
A13101	Machinery and Equipment			328,000	1,684,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			328,000	1,128,000	344,000
A13201	Furniture and Fixture			328,000	1,128,000	344,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			547,000	2,547,000	2,450,000
A13701	Hardware			219,000	1,519,000	700,000
A13702	Software			109,000	609,000	250,000
A13703	I.T. Equipment			219,000	419,000	1,500,000
Direction				**993,633,000**	**1,214,386,000**	**1,003,446,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4006 Cost of Manufacturing Opium Tablets					
A03 TOTAL OPERATING EXPENSES			**77,000**	**77,000**	**81,000**
A039 TOTAL GENERAL			**77,000**	**77,000**	**81,000**
A03942 Cost of Other Stores			77,000	77,000	81,000
001 Cost of Other Stores			77,000	77,000	81,000
Cost of Manufacturing Opium Tablets			**77,000**	**77,000**	**81,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,086,000**	**37,114,000**	**39,643,000**
A011	**TOTAL PAY**		**82**	**82**	**20,427,000**	**17,374,000**	**20,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**16,483,000**	**13,999,000**	**16,828,000**
A01101	Total Basic Pay of Officers		55	55	16,483,000	13,999,000	16,828,000
A021-M	Additional Director General	(BPS-19)	1	1	1,152,000		1,266,000
D304	Database Administrator	(BPS-18)	1		480,000		
D304-M	Database Administrator	(BPS-18)		1			480,000
S780-M	Sr. Software Engineer / Developer	(BPS-18)	1	1	480,000		480,000
A146	Assistant Director	(BPS-17)	4		1,522,000		
A146-M	Assistant Director	(BPS-17)		4			1,522,000
E081-M	Excise & Taxation Officer	(BPS-17)	1	1	549,000		604,000
G076	Graphic Designer	(BPS-17)	1		381,000		
G076-M	Graphic Designer	(BPS-17)		1			381,000
P158	Programmer	(BPS-17)	1		381,000		
P158-M	Programmer	(BPS-17)		1			381,000
S282-M	Superintendent	(BPS-17)	1	1	549,000		604,000
S411-M	Software Engineer	(BPS-17)	1	1	381,000		381,000
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)	1	1	381,000		381,000
E080-M	Excise & Taxation Inspector	(BPS-16)	3	3	835,000		919,000
S216-M	Stenographer	(BPS-16)	1	1	365,000		402,000
S354	Supervisor	(BPS-16)	38		9,027,000		
S354-M	Supervisor	(BPS-16)		38			9,027,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**3,944,000**	**3,375,000**	**4,161,000**
A01151	Total Basic Pay of Other Staff		27	27	3,944,000	3,375,000	4,161,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
P106-M	Police Sub Inspector	(BPS-15)	1	1	271,000		298,000
S078-M	Senior Clerk	(BPS-14)	1	1	174,000		190,000
J221	Junior Computer Operator	(BPS-12)	5		833,000		
J221-M	Junior Computer Operator	(BPS-12)		5			833,000
J019-M	Junior Clerk	(BPS-11)	1	1	155,000		171,000
E082-M	Excise Constable	(BPS-05)	5	5	804,000		884,000
P105-M	Police Foot Constable	(BPS-05)	1	1	125,000		138,000
T036	Telephone Operator	(BPS-05)	1		127,000		
T036-M	Telephone Operator	(BPS-05)		1			127,000
D186	Driver	(BPS-04)	2		244,000		
D186-M	Driver	(BPS-04)	4	6	522,000		818,000
L024-F	Lady Detective	(BPS-01)	1	1	131,000		144,000
N006	Naib Qasid	(BPS-01)	5		558,000		
N006-M	Naib Qasid	(BPS-01)		5			558,000
A012	**TOTAL ALLOWANCES**				**15,659,000**	**19,740,000**	**18,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,576,000**	**19,340,000**	**18,487,000**
A01202	House Rent Allowance				3,111,000	2,583,000	3,142,000
A01203	Conveyance Allowance				3,286,000	2,926,000	3,286,000
A0120Q	Fixed Daily Allowance						10,000
A01217	Medical Allowance				1,535,000	1,427,000	1,420,000
A0121N	Personal Allowance				18,000	99,000	19,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,719,000	1,521,000	1,667,000
A0122Y	Ad-hoc Relief Allowance 2017				2,079,000	1,842,000	2,041,000
A0123G	Ad-hoc Relief Allowance-2018				2,079,000	1,842,000	2,041,000
A0123P	Ad-hoc Relief A 2019				1,725,000	1,448,000	1,725,000
A0124F	Adhoc Relief Allowance-2021					1,684,000	2,041,000
A0124H	Special Allowance-2021					3,793,000	1,069,000
A01270	Others				18,000	169,000	20,000
001	Others				18,000	18,000	19,000
007	Fixed Travelling Allowance					151,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						1,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			83,000	400,000	167,000
A01273	Honoraria			61,000	400,000	64,000
000	Honoraria			61,000		64,000
A01274	Medical Charges			18,000		100,000
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			12,448,000	14,501,000	16,621,000
A032	**TOTAL COMMUNICATIONS**			10,078,000	97,000	13,081,000
A03201	Postage and Telegraph			30,000	50,000	32,000
A03202	Telephone and Trunk Call			47,000	47,000	49,000
A03204	Electronic Communication			10,001,000		13,000,000
A033	**TOTAL UTILITIES**			5,000	20,000	5,000
A03304	Hot and Cold Weather Charges			5,000	20,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			11,000		11,000
A03407	Rates and Taxes			11,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			493,000	893,000	693,000
A03805	Travelling Allowance			51,000	251,000	54,000
001	Travelling Allowance			51,000	251,000	54,000
A03806	Transportation of Goods			28,000	28,000	29,000
A03807	P.O.L Charges			414,000	614,000	610,000
A039	**TOTAL GENERAL**			1,861,000	13,491,000	2,831,000
A03901	Stationery			225,000	325,000	315,000
A03902	Printing and Publication			1,150,000	12,150,000	1,900,000
001	Printing and Publications			1,150,000	12,150,000	1,900,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
001	News Papers, Periodicals & Books			14,000	14,000	15,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A03906	Uniforms and Protective Clothing			8,000	28,000	10,000
A03907	Advertising & Publicity			1,000	201,000	50,000
001	Advertising & Publicity			1,000	201,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	11,000	1,000
A03942	Cost of Other Stores			38,000	138,000	40,000
001	Cost of Other Stores			38,000	138,000	40,000
A03955	Computer Stationary			377,000	477,000	450,000
A03970	Others			47,000	147,000	50,000
001	Others			47,000	147,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**16,000**	**316,000**	**17,000**
A061	**TOTAL SCHOLARSHIP**			**16,000**	**316,000**	**17,000**
A06103	Cash Awards			16,000	316,000	17,000
A09	**TOTAL PHYSICAL ASSETS**			**700,000**	**700,000**	**802,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**700,000**	**802,000**
A09201	Hardware					1,000
A09202	Software			700,000	700,000	800,000
A09203	I.T. Equipment					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,256,000**	**2,745,000**	**7,286,000**
A130	**TOTAL TRANSPORT**			**120,000**	**270,000**	**128,000**
A13001	Transport			120,000	270,000	128,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,059,000**	**1,159,000**	**1,062,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A13101	Machinery and Equipment			1,059,000	1,159,000	1,062,000
A132	**TOTAL FURNITURE AND FIXTURE**			**64,000**	**214,000**	**72,000**
A13201	Furniture and Fixture			64,000	214,000	72,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,013,000**	**1,102,000**	**6,024,000**
A13701	Hardware			3,001,000	817,000	3,001,000
A13702	Software			3,001,000	174,000	3,001,000
A13703	I.T. Equipment			11,000	111,000	22,000
Excise Bureau				**56,507,000**	**55,377,000**	**64,370,000**

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	672,278,000	571,000,000	87,225,000	420,601,000	507,826,000
TOTAL	**78**	**672,278,000**	**571,000,000**	**87,225,000**	**420,601,000**	**507,826,000**

PC21004 (004)
STAMPS

	Rs
Charged:	**0**
Voted:	**507,826,000**
Total:	**507,826,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	672,278,000	571,000,000	507,826,000
TOTAL		**672,278,000**	**571,000,000**	**507,826,000**

PC21004 (004)
STAMPS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4008	SUPERINTENDENCE	39,828,000	37,608,000	92,240,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	567,064,000	467,006,000	350,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	65,386,000	66,386,000	65,586,000
TOTAL		**672,278,000**	**571,000,000**	**507,826,000**

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**35,098,000**	**30,543,000**	**87,225,000**
A011	**PAY**	**11,882,000**	**10,772,000**	**57,245,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,264,000**	**8,047,000**	**52,231,000**
A01101	Basic Pay of Officers	8,264,000	8,047,000	12,631,000
A01106	Pay of contract staff			39,600,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,618,000**	**2,725,000**	**5,014,000**
A01151	Basic Pay of Other Staff	3,618,000	2,665,000	5,014,000
A01156	Pay of contract staff		60,000	
A012	**ALLOWANCES**	**23,216,000**	**19,771,000**	**29,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**23,118,000**	**18,935,000**	**29,882,000**
A01202	House Rent Allowance	1,674,000	1,447,000	2,766,000
A01203	Conveyance Allowance	1,318,000	2,070,000	2,408,000
A0120D	Integrated Allowance	92,000	102,000	99,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,418,000	1,087,000	1,597,000
A01217	Medical Allowance	730,000	512,000	1,143,000
A0121N	Personal Allowance	62,000	41,000	62,000
A0122M	Adhoc Relief Allowance-2016	949,000	731,000	1,330,000
A0122N	Special Conveyance Allowance to Disabled Employees	24,000	24,000	24,000
A0122S	Utility Allowance	4,572,000	3,630,000	4,572,000
A0122Y	Ad-hoc Relief Allowance 2017	1,566,000	1,073,000	2,023,000
A0123F	Civil Secretariat Allowance @50%	7,839,000	5,361,000	7,844,000
A0123G	Ad-hoc Relief Allowance-2018	1,566,000	1,073,000	2,023,000
A0123P	Ad-hoc Relief A 2019	1,143,000	712,000	1,493,000
A0124F	Adhoc Relief Allowance-2021		1,072,000	2,023,000
A01270	Others	165,000		475,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**98,000**	**836,000**	**98,000**
A01273	Honoraria		836,000	
A01274	Medical Charges	98,000		98,000
A03	**TOTAL OPERATING EXPENSES**	**633,680,000**	**537,082,000**	**416,901,000**
A032	**COMMUNICATIONS**	**40,000**	**1,000,000**	**40,000**

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	20,000	980,000	20,000
A038	**TRAVEL & TRANSPORTATION**	**850,000**	**1,850,000**	**935,000**
A03805	Travelling Allowance	850,000	1,850,000	935,000
A039	**GENERAL**	**632,790,000**	**534,232,000**	**415,926,000**
A03901	Stationery	120,000	120,000	120,000
A03915	Payments to Govt. Deptt. for Service Rendered	567,064,000	467,006,000	350,000,000
A03919	Payments to Others for Service Rendered	65,386,000	66,386,000	65,386,000
A03955	Computer Stationary	120,000	120,000	120,000
A03970	Others	100,000	600,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,000,000**	**303,000**	**1,200,000**
A041	**PENSION**	**1,000,000**	**303,000**	**1,200,000**
A04114	Superannuation Encashment Of L.P.R	1,000,000	303,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,500,000**		**2,500,000**
A052	**GRANTS-DOMESTIC**	**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000		2,500,000
A06	**TOTAL TRANSFERS**		**40,000**	
A063	**ENTERTAINMENT & GIFTS**		**40,000**	
A06301	Entertainments & Gifts		40,000	
A09	**TOTAL PHYSICAL ASSETS**		**3,000,000**	
A092	**COMPUTER EQUIPMENT**		**3,000,000**	
A09202	Software		2,000,000	
A09203	I.T. Equipment		1,000,000	

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**		**32,000**	
A137	**COMPUTER EQUIPMENT**		**32,000**	
A13701	Hardware		32,000	
NET TOTAL		**672,278,000**	**571,000,000**	**507,826,000**

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17	2		19	3,485,000
02		2		2	220,000
05		5		5	594,000
11	2			2	440,000
14	1			1	275,000
16	14	14		28	9,293,000
17	2	1		3	2,050,000
18	1			1	1,288,000
(Special)		17		17	39,600,000
TOTAL	**37**	**41**		**78**	**57,245,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,098,000**	**30,543,000**	**87,225,000**
A011	**TOTAL PAY**		**37**	**78**	**11,882,000**	**10,772,000**	**57,245,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**49**	**8,264,000**	**8,047,000**	**52,231,000**
A01101	Total Basic Pay of Officers		17	32	8,264,000	8,047,000	12,631,000
C085-M	Chief Inspector Of Stamps	(BPS-18)	1	1	1,171,000		1,288,000
I78	Senior Inspector of Stamps	(BPS-17)		1			364,000
S087-M	Senior Inspector Of Stamps	(BPS-17)	2	2	1,533,000		1,686,000
I028-M	Inspector Of Stamps	(BPS-16)	14	14	5,560,000		6,116,000
I79	Inspector of Stamps	(BPS-16)		14			3,177,000
A01106	Total Pay of contract staff			17			39,600,000
A899	Assistant Director (Operations)	(Special)		1			2,520,000
J010	Joint Director	(Special)		1			6,600,000
N079	Network Assistant	(Special)		1			1,020,000
N083	Network Engineer	(Special)		1			1,020,000
P156	Programme Officer	(Special)		3			3,360,000
P403-M	Principal Database Administrator	(Special)		1			4,200,000
P404	Principal Quality Assurance Engineer	(Special)		1			2,700,000
P405	Principal Software Engineer	(Special)		1			3,000,000
P406	Principal System Engineer	(Special)		1			2,820,000
P407	Programme Manager (Admin / HR)	(Special)		1			2,340,000
S411	Software Engineer	(Special)		3			5,400,000
S811	Senior I.T Security Specialist	(Special)		1			3,120,000
S812	Senior Network Engineer	(Special)		1			1,500,000

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
001	Pay of Contract Staff (Officers)						39,600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**29**	**3,618,000**	**2,725,000**	**5,014,000**
A01151	Total Basic Pay of Other Staff		20	29	3,618,000	2,665,000	5,014,000
S216-M	Stenographer	(BPS-15)	1		250,000		
S216-M	Stenographer	(BPS-14)		1			275,000
J019-M	Junior Clerk	(BPS-11)	2	2	400,000		440,000
D186	Driver	(BPS-05)		5			594,000
N006	Naib Qasid	(BPS-02)		2			220,000
D011	Dak Runner	(BPS-01)		1			110,000
D832	Diary Dispatch	(BPS-01)		1			110,000
N006-M	Naib Qasid	(BPS-01)	17	17	2,968,000		3,265,000
A01156	Total Pay of contract staff					60,000	
A012	**TOTAL ALLOWANCES**				**23,216,000**	**19,771,000**	**29,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,118,000**	**18,935,000**	**29,882,000**
A01202	House Rent Allowance				1,674,000	1,447,000	2,766,000
A01203	Conveyance Allowance				1,318,000	2,070,000	2,408,000
A0120D	Integrated Allowance				92,000	102,000	99,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,418,000	1,087,000	1,597,000
A01217	Medical Allowance				730,000	512,000	1,143,000
A0121N	Personal Allowance				62,000	41,000	62,000
A0122M	Adhoc Relief Allowance-2016				949,000	731,000	1,330,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122S	Utility Allowance				4,572,000	3,630,000	4,572,000
A0122Y	Ad-hoc Relief Allowance 2017				1,566,000	1,073,000	2,023,000
A0123F	Civil Secretariat Allowance @50%				7,839,000	5,361,000	7,844,000
A0123G	Ad-hoc Relief Allowance-2018				1,566,000	1,073,000	2,023,000
A0123P	Ad-hoc Relief A 2019				1,143,000	712,000	1,493,000
A0124F	Adhoc Relief Allowance-2021					1,072,000	2,023,000

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A01270	Others			165,000		475,000
001	Others			165,000		165,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**98,000**	**836,000**	**98,000**
A01273	Honoraria				836,000	
A01274	Medical Charges			98,000		98,000
A03	**TOTAL OPERATING EXPENSES**			**1,230,000**	**3,690,000**	**1,315,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**1,000,000**	**40,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	980,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,850,000**	**935,000**
A03805	Travelling Allowance			850,000	1,850,000	935,000
001	Travelling Allowance			850,000		935,000
A039	**TOTAL GENERAL**			**340,000**	**840,000**	**340,000**
A03901	Stationery			120,000	120,000	120,000
A03955	Computer Stationary			120,000	120,000	120,000
A03970	Others			100,000	600,000	100,000
001	Others			100,000	600,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**303,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,000,000**	**303,000**	**1,200,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	303,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**				40,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**				40,000	
A06301	Entertainments & Gifts				40,000	
A09	**TOTAL PHYSICAL ASSETS**				3,000,000	
A092	**TOTAL COMPUTER EQUIPMENT**				3,000,000	
A09202	Software				2,000,000	
A09203	I.T. Equipment				1,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				32,000	
A137	**TOTAL COMPUTER EQUIPMENT**				32,000	
A13701	Hardware				32,000	
Superintendence				**39,828,000**	**37,608,000**	**92,240,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4009	**Cost of Stamps Supplied from Central Stamps Store**					
A03	**TOTAL OPERATING EXPENSES**			567,064,000	467,006,000	350,000,000
A039	**TOTAL GENERAL**			567,064,000	467,006,000	350,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			567,064,000	467,006,000	350,000,000
041	Printing Charges of Non-Judicial Stamps			485,992,000	400,954,000	315,000,000
042	Printing Charges of Judicial Stamps			81,072,000	66,052,000	35,000,000
Cost of Stamps Supplied from Central Stamps Store				**567,064,000**	**467,006,000**	**350,000,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4010 Charges for the Sale of Stamps					
A03 TOTAL OPERATING EXPENSES			**65,386,000**	**66,386,000**	**65,586,000**
A039 TOTAL GENERAL			**65,386,000**	**66,386,000**	**65,586,000**
A03919 Payments to Others for Service Rendered			65,386,000	66,386,000	65,386,000
001 Payments to Others for Service Rendered			65,386,000		65,386,000
A03970 Others					200,000
001 Others					200,000
Charges for the Sale of Stamps			**65,386,000**	**66,386,000**	**65,586,000**

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,659	4,221,221,000	4,491,349,000	3,284,394,000	1,598,434,000	4,882,828,000
TOTAL	**7,659**	**4,221,221,000**	**4,491,349,000**	**3,284,394,000**	**1,598,434,000**	**4,882,828,000**

PC21005 (005)
FORESTS

	Rs
Charged:	**0**
Voted:	**4,882,828,000**
Total:	**4,882,828,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	4,221,221,000	4,491,349,000	4,882,828,000
TOTAL	**4,221,221,000**	**4,491,349,000**	**4,882,828,000**

PC21005 (005)
FORESTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4011	DIRECTION	113,388,000	87,403,000	113,908,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	3,072,538,000	3,157,029,000	3,621,342,000
LQ4014	CONSERVANCY AND WORKS	1,035,295,000	1,246,917,000	1,147,578,000
TOTAL		**4,221,221,000**	**4,491,349,000**	**4,882,828,000**

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,799,205,000**	**2,824,138,000**	**3,284,394,000**
A011	**PAY**	**1,743,724,000**	**1,496,798,000**	**1,811,550,000**
A011-1	**TOTAL PAY OF OFFICERS**	**321,598,000**	**237,623,000**	**338,546,000**
A01101	Basic Pay of Officers	321,230,000	237,126,000	337,900,000
A01102	Personal pay	309,000	496,000	588,000
A01103	Special Pay	9,000	1,000	8,000
A01105	Qualification Pay	50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,422,126,000**	**1,259,175,000**	**1,473,004,000**
A01151	Basic Pay of Other Staff	1,416,795,000	1,254,580,000	1,468,553,000
A01152	Personal pay	4,251,000	3,215,000	3,201,000
A01170	Others	1,080,000	1,380,000	1,250,000
A012	**ALLOWANCES**	**1,055,481,000**	**1,327,340,000**	**1,472,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,037,243,000**	**1,294,265,000**	**1,452,185,000**
A01201	Senior Post Allowance	14,000	23,000	20,000
A01202	House Rent Allowance	146,650,000	122,085,000	146,698,000
A01203	Conveyance Allowance	158,786,000	136,466,000	158,766,000
A01207	Washing Allowance	82,000	59,000	82,000
A0120D	Integrated Allowance	4,983,000	6,754,000	9,877,000
A01211	Hill Allowance	7,132,000	5,209,000	7,281,000
A01217	Medical Allowance	112,333,000	101,463,000	112,360,000
A01224	Entertainment Allowance	116,000	81,000	85,000
A01225	Instructional Allowance	350,000	268,000	350,000
A01226	Computer Allowance	84,000	36,000	84,000
A0122M	Adhoc Relief Allowance-2016	119,932,000	106,950,000	119,840,000
A0122N	Special Conveyance Allowance to Disabled Employees	972,000	1,003,000	1,098,000
A0122Y	Ad-hoc Relief Allowance 2017	157,157,000	149,513,000	164,990,000
A01233	Unattractive Area Allowance	18,000	20,000	24,000
A01234	Training Allowance	2,518,000	50,000	538,000
A0123G	Ad-hoc Relief Allowance-2018	157,117,000	148,281,000	164,988,000
A0123P	Ad-hoc Relief A 2019	153,506,000	141,987,000	158,927,000
A0124F	Adhoc Relief Allowance-2021		144,192,000	164,629,000
A0124H	Special Allowance-2021		219,530,000	225,682,000
A01252	Non Practicing Allowance	180,000	723,000	1,440,000
A01270	Others	15,313,000	9,572,000	14,426,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**18,238,000**	**33,075,000**	**20,659,000**

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	5,185,000	18,491,000	6,500,000
A01274	Medical Charges	2,367,000	2,676,000	2,590,000
A01277	Contingent Paid Staff	6,535,000	9,613,000	7,397,000
A01278	Leave Salary	1,750,000	1,671,000	1,750,000
A01299	Others	2,401,000	624,000	2,422,000
A03	**TOTAL OPERATING EXPENSES**	**1,164,964,000**	**1,413,933,000**	**1,311,092,000**
A032	**COMMUNICATIONS**	**9,087,000**	**10,635,000**	**9,403,000**
A03201	Postage and Telegraph	2,170,000	2,404,000	2,401,000
A03202	Telephone and Trunk Call	6,777,000	8,194,000	7,001,000
A03205	Courier and Pilot Service	140,000	37,000	1,000
A033	**UTILITIES**	**58,731,000**	**109,111,000**	**86,670,000**
A03301	Gas	6,456,000	6,244,000	7,111,000
A03302	Water	1,100,000	1,069,000	1,517,000
A03303	Electricity	49,710,000	99,883,000	76,401,000
A03304	Hot and Cold Weather Charges	1,465,000	1,915,000	1,641,000
A034	**OCCUPANCY COSTS**	**9,165,000**	**10,420,000**	**13,882,000**
A03402	Rent for Office Building	6,082,000	8,275,000	10,798,000
A03407	Rates and Taxes	3,083,000	2,145,000	3,084,000
A038	**TRAVEL & TRANSPORTATION**	**159,335,000**	**177,997,000**	**173,071,000**
A03805	Travelling Allowance	78,376,000	87,806,000	80,840,000
A03806	Transportation of Goods	823,000	1,096,000	901,000
A03807	P.O.L Charges	80,136,000	89,095,000	91,330,000
A039	**GENERAL**	**928,646,000**	**1,105,770,000**	**1,028,066,000**
A03901	Stationery	6,784,000	7,434,000	7,041,000
A03902	Printing and Publication	3,390,000	3,953,000	3,511,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000		20,000
A03905	Newspapers Periodicals and Books	708,000	912,000	801,000
A03906	Uniforms and Protective Clothing	4,117,000	5,195,000	4,570,000
A03907	Advertising & Publicity	7,185,000	38,175,000	10,210,000
A03917	Law Charges	1,310,000	610,000	1,360,000
A03918	Exhibitions, Fairs & Other National Celebrations	118,000	200,000	120,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered			100,000
A03927	Purchase of drug and medicines	500,000	500,000	500,000
A03936	Foreign/Inland Training Course Fee	15,786,000	10,823,000	16,875,000
A03942	Cost of Other Stores	3,400,000	5,700,000	3,561,000
A03955	Computer Stationary	200,000	400,000	350,000
A03959	Stipend Incentives Awards And Allied Expenditure	810,000		900,000
A03970	Others	884,318,000	1,031,868,000	978,147,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**98,385,000**	**80,688,000**	**108,500,000**
A041	**PENSION**	**98,385,000**	**80,688,000**	**108,500,000**
A04114	Superannuation Encashment Of L.P.R	98,385,000	80,688,000	108,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**80,500,000**	**72,000,000**	**95,000,000**
A052	**GRANTS-DOMESTIC**	**80,500,000**	**72,000,000**	**95,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	80,500,000	72,000,000	95,000,000
A09	**TOTAL PHYSICAL ASSETS**	**6,627,000**	**4,845,000**	**6,686,000**
A092	**COMPUTER EQUIPMENT**	**5,506,000**	**3,306,000**	**4,886,000**
A09201	Hardware	650,000		560,000
A09202	Software	4,306,000	3,306,000	4,326,000
A09203	I.T. Equipment	550,000		
A094	**OTHER STORES AND STOCKS**	**200,000**	**619,000**	**500,000**
A09470	Others	200,000	619,000	500,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		
A09501	Transport	1,000		
A096	**PURCHASE OF PLANT & MACHINERY**	**460,000**	**460,000**	**600,000**
A09601	Plant and Machinery	460,000	460,000	600,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**460,000**	**460,000**	**700,000**
A09701	Purchase of Furniture and Fixture	460,000	460,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**71,540,000**	**95,745,000**	**77,156,000**
A130	**TRANSPORT**	**19,569,000**	**30,008,000**	**20,695,000**
A13001	Transport	16,513,000	26,652,000	17,139,000
A13002	Railway, Ropeway and Tramway	3,056,000	3,356,000	3,556,000
A131	**MACHINERY AND EQUIPMENT**	**12,295,000**	**13,061,000**	**13,356,000**
A13101	Machinery and Equipment	12,295,000	13,061,000	13,356,000
A132	**FURNITURE AND FIXTURE**	**2,880,000**	**3,480,000**	**2,961,000**
A13201	Furniture and Fixture	2,880,000	3,480,000	2,961,000
A133	**BUILDINGS AND STRUCTURE**	**33,799,000**	**45,199,000**	**36,694,000**
A13301	Office Buildings	8,550,000	10,400,000	9,601,000
A13302	Residential Buildings	11,000,000	13,000,000	12,001,000
A13303	Other Buildings	5,700,000	7,700,000	6,001,000
A13370	Others	8,549,000	14,099,000	9,091,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**2,997,000**	**3,997,000**	**3,250,000**
A13602	Other roads	2,198,000	2,698,000	2,250,000
A13604	Other bridges	799,000	1,299,000	1,000,000
A137	**COMPUTER EQUIPMENT**			**200,000**
A13701	Hardware			100,000
A13703	I.T. Equipment			100,000
NET TOTAL		**4,221,221,000**	**4,491,349,000**	**4,882,828,000**

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1501	2	4	1507	229,533,000
02	206	1		207	34,760,000
03	62			62	9,269,000
04	305	2	5	312	54,162,000
05	127	4		131	22,877,000
06	4			4	848,000
07	6			6	1,460,000
08	35			35	9,132,000
09	3246			3246	687,974,000
10	6			6	1,405,000
11	1247		2	1249	319,546,000
12	19	4		23	4,421,000
13	13			13	3,082,000
14	161		1	162	63,402,000
15	81		1	82	26,682,000
16	333	1	3	337	143,816,000
17	175	7	4	186	101,147,000
18	66		2	68	62,590,000
19	17		1	18	22,220,000
20	5			5	8,127,000
TOTAL	**7615**	**21**	**23**	**7659**	**1,806,453,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**78,416,000**	**62,380,000**	**78,756,000**
A011	**TOTAL PAY**		**142**	**121**	**49,856,000**	**34,190,000**	**47,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**37**	**28,966,000**	**19,228,000**	**28,596,000**
A01101	Total Basic Pay of Officers		45	37	28,781,000	19,039,000	28,431,000
C074-M	Chief Conservator	(BPS-20)	5	5	7,200,000		8,127,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	907,000		909,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,963,000		2,577,000
A032-M	Administrative Officer	(BPS-17)	3	3	2,294,000		2,549,000
C077-M	Chief Draftsman	(BPS-17)	1	1	484,000		657,000
G098-M	GIS Analyst	(BPS-17)	3		1,094,000		
G109-M	GIS Developer	(BPS-17)	1		365,000		
G110-M	GIS Database Developer	(BPS-17)	1		365,000		
G111-M	GIS Programmer	(BPS-17)	1		365,000		
R059-M	Research Officer	(BPS-17)	2	2	1,090,000		1,092,000
R163-M	RS Analyst	(BPS-17)	1		365,000		
S211-M	Statistical Officer	(BPS-17)	1	1	532,000		601,000
S282-M	Superintendent	(BPS-17)	4	4	2,813,000		3,178,000
A097-F	Assistant	(BPS-16)		1			684,000
A097-M	Assistant	(BPS-16)	15	14	7,731,000		7,100,000
N055-M	Network Administrator	(BPS-16)	1		227,000		
S216-M	Stenographer	(BPS-16)	2	2	986,000		957,000
A01102	Personal pay				132,000	189,000	113,000
A01103	Special Pay				3,000		2,000
A01105	Qualification Pay				50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**84**	**20,890,000**	**14,962,000**	**19,273,000**
A01151	Total Basic Pay of Other Staff		97	84	20,703,000	14,933,000	19,188,000
S216-M	Stenographer	(BPS-15)	6	6	1,190,000		1,142,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	499,000		457,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,592,000		4,697,000
G112-M	GIS Assistant	(BPS-12)	4		640,000		
J019-F	Junior Clerk	(BPS-11)		4			680,000
J019-M	Junior Clerk	(BPS-11)	21	17	4,045,000		4,000,000
R057-M	Research Assistant	(BPS-11)	1	1	239,000		160,000
D222-M	Draftsman	(BPS-10)	1	1	301,000		243,000
T061-M	Tracer	(BPS-09)	1	1	499,000		223,000
S307-M	Surveyor	(BPS-05)	4		493,000		
D003-M	Daftri	(BPS-04)	4	4	637,000		671,000
D186-M	Driver	(BPS-04)	8	6	1,319,000		1,011,000
L006-M	Laboratory Attendant	(BPS-02)	1		112,000		
C112-M	Chowkidar	(BPS-01)	4	4	580,000		568,000
D011-M	Dak Runner	(BPS-01)	2	2	376,000		276,000
D089-M	Despatch Rider	(BPS-01)	1	1	131,000		175,000
M019-M	Mali	(BPS-01)	3	3	714,000		794,000
N006-M	Naib Qasid	(BPS-01)	19	17	3,521,000		3,119,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	715,000		860,000
W019-M	Water Carrier	(BPS-01)	1	1	100,000		112,000
A01152	Personal pay				187,000	29,000	85,000
A012	**TOTAL ALLOWANCES**				**28,560,000**	**28,190,000**	**30,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,175,000**	**26,201,000**	**28,975,000**
A01201	Senior Post Allowance				14,000	23,000	20,000
A01202	House Rent Allowance				4,115,000	2,329,000	3,000,000
A01203	Conveyance Allowance				4,082,000	2,663,000	3,081,000
A01207	Washing Allowance				5,000	1,000	5,000
A0120D	Integrated Allowance				114,000	134,000	157,000
A01217	Medical Allowance				2,546,000	1,780,000	2,130,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A01224	Entertainment Allowance			60,000	35,000	29,000
A0122M	Adhoc Relief Allowance-2016			3,268,000	2,391,000	2,908,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,224,000	3,390,000	3,760,000
A01234	Training Allowance			18,000	50,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			4,220,000	3,392,000	3,758,000
A0123P	Ad-hoc Relief A 2019			3,406,000	2,797,000	3,078,000
A0124F	Adhoc Relief Allowance-2021				3,295,000	3,380,000
A0124H	Special Allowance-2021				3,777,000	3,347,000
A01270	Others			1,103,000	144,000	259,000
001	Others			18,000	56,000	25,000
024	Ph.D. Allowence			120,000	53,000	60,000
027	Personal Allowance			104,000	33,000	104,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			861,000	2,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,385,000**	**1,989,000**	**1,912,000**
A01273	Honoraria			985,000	1,839,000	1,500,000
000	Honoraria			985,000	1,839,000	1,500,000
A01274	Medical Charges			80,000	126,000	90,000
A01277	Contingent Paid Staff			50,000	6,000	50,000
A01278	Leave Salary			250,000	18,000	250,000
A01299	Others			20,000		22,000
001	Others			20,000		22,000
A03	**TOTAL OPERATING EXPENSES**			**14,272,000**	**11,969,000**	**13,502,000**
A032	**TOTAL COMMUNICATIONS**			**1,595,000**	**825,000**	**1,000,000**
A03201	Postage and Telegraph			170,000	204,000	200,000
A03202	Telephone and Trunk Call			1,425,000	621,000	800,000
A033	**TOTAL UTILITIES**			**1,435,000**	**985,000**	**1,650,000**
A03301	Gas			110,000	28,000	110,000
A03303	Electricity			1,210,000	792,000	1,400,000
001	Electricity			1,210,000	792,000	1,400,000
A03304	Hot and Cold Weather Charges			115,000	165,000	140,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A034	**TOTAL OCCUPANCY COSTS**			102,000	71,000	102,000
A03407	Rates and Taxes			102,000	71,000	102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,895,000	7,358,000	8,700,000
A03805	Travelling Allowance			4,100,000	3,530,000	4,000,000
001	Travelling Allowance			4,100,000	3,530,000	4,000,000
A03806	Transportation of Goods			95,000	168,000	100,000
A03807	P.O.L Charges			4,700,000	3,660,000	4,600,000
A039	**TOTAL GENERAL**			2,245,000	2,730,000	2,050,000
A03901	Stationery			1,150,000	1,300,000	1,000,000
A03902	Printing and Publication			500,000	563,000	310,000
001	Printing and Publications			500,000	563,000	310,000
A03905	Newspapers Periodicals and Books			100,000	104,000	100,000
001	News Papers, Periodicals & Books			100,000	104,000	100,000
A03906	Uniforms and Protective Clothing			50,000	128,000	70,000
A03907	Advertising & Publicity			10,000		10,000
001	Advertising & Publicity			10,000		10,000
A03917	Law Charges			10,000	10,000	10,000
A03942	Cost of Other Stores			200,000	300,000	210,000
001	Cost of Other Stores			200,000	300,000	210,000
A03955	Computer Stationary					100,000
A03970	Others			225,000	325,000	240,000
001	Others			225,000	325,000	240,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			7,500,000	9,803,000	8,500,000
A041	**TOTAL PENSION**			7,500,000	9,803,000	8,500,000
A04114	Superannuation Encashment Of L.P.R			7,500,000	9,803,000	8,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			8,500,000		10,000,000
A052	**TOTAL GRANTS-DOMESTIC**			8,500,000		10,000,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000		10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**		
A09202	Software			1,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,700,000**	**3,251,000**	**3,150,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,535,000**	**1,300,000**
A13001	Transport			1,500,000	1,535,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**866,000**	**750,000**
A13101	Machinery and Equipment			1,100,000	866,000	750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**350,000**	**450,000**	**360,000**
A13201	Furniture and Fixture			350,000	450,000	360,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**750,000**	**400,000**	**740,000**
A13301	Office Buildings			550,000	400,000	600,000
001	Office Buildings			550,000	400,000	600,000
A13370	Others			200,000		140,000
001	Others			25,000		20,000
009	Water Supply			25,000		20,000
010	Compounds			150,000		100,000
Direction				**113,388,000**	**87,403,000**	**113,908,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,720,789,000**	**2,761,758,000**	**3,205,638,000**
A011	**TOTAL PAY**		**7516**	**7538**	**1,693,868,000**	**1,462,608,000**	**1,763,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**566**	**577**	**292,632,000**	**218,395,000**	**309,950,000**
A01101	Total Basic Pay of Officers		566	577	292,449,000	218,087,000	309,469,000
A035-M	Administrator	(BPS-19)	1	1	1,281,000		1,170,000
C183-M	Conservator	(BPS-19)	15	15	18,545,000		18,360,000
D100-M	Director	(BPS-19)	2	2	2,315,000		2,690,000
A884-M	Artist cum Designer	(BPS-18)		1			460,000
D051-M	Deputy Director	(BPS-18)	1	1	679,000		578,000
D162-M	Divisional Forest Officer	(BPS-18)	56	56	51,556,000		52,808,000
D243-M	Director Marketing	(BPS-18)	1	1	974,000		1,066,000
G097-F	GIS Manager	(BPS-18)		1			962,000
G097-M	GIS Manager	(BPS-18)	1		517,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	974,000		1,169,000
P133-M	Principal	(BPS-18)	2	2	1,751,000		1,443,000
S112-F	Senior Research Officer	(BPS-18)		3			2,400,000
S112-M	Senior Research Officer	(BPS-18)	4	1	3,530,000		795,000
A012-M	Accounts Officer	(BPS-17)	1	1	801,000		850,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,555,000		1,821,000
A146-M	Assistant Director	(BPS-17)	2	2	771,000		1,396,000
A182-F	Assistant Entomologist	(BPS-17)	1	2	527,000		1,100,000
A182-M	Assistant Entomologist	(BPS-17)	2	1	974,000		554,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	1	1	410,000		601,000
A884-M	Artist cum Designer	(BPS-17)	1		826,000		
C166-M	Comptroller	(BPS-17)	1	1	386,000		491,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	865,000		850,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
D304-M	Database Administrator	(BPS-17)	4	4	1,372,000		1,633,000
D587-M	Data Analyst	(BPS-17)	1	1	338,000		463,000
E067-M	Entomologist	(BPS-17)	1	1	435,000		574,000
G098-M	GIS Analyst	(BPS-17)	1	4	338,000		1,557,000
G109-M	GIS Developer	(BPS-17)		1			365,000
G110-M	GIS Database Developer	(BPS-17)		1			365,000
G111-M	GIS Programmer	(BPS-17)		1			365,000
I112-M	Insect Pathologist	(BPS-17)	1	1	338,000		463,000
I113-M	Insect Breeder	(BPS-17)	1	1	338,000		463,000
L047-F	Law Officer	(BPS-17)	1	1	599,000		754,000
L047-M	Law Officer	(BPS-17)	7	7	3,098,000		4,000,000
M098-M	Medical Officer	(BPS-17)	1	1	484,000		795,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			498,000
R059-F	Research Officer	(BPS-17)	2	2	884,000		1,000,000
R059-M	Research Officer	(BPS-17)	13	13	6,284,000		6,019,000
R156-M	Remote Sensing Analyst	(BPS-17)	1	1	385,000		424,000
R163-M	RS Analyst	(BPS-17)		1			365,000
S260-F	Sub Divisional Officer	(BPS-17)	2	2	965,000		1,571,000
S260-M	Sub Divisional Officer	(BPS-17)	95	95	43,202,000		45,580,000
S282-F	Superintendent	(BPS-17)	2	2	465,000		1,450,000
S282-M	Superintendent	(BPS-17)	20	20	13,760,000		14,126,000
A097-M	Assistant	(BPS-16)	117	117	53,295,000		54,963,000
A256-F	Assistant Research Officer	(BPS-16)		1			522,000
A256-M	Assistant Research Officer	(BPS-16)	10	9	3,168,000		3,400,000
C115-M	Circle Accountant	(BPS-16)	6	6	2,133,000		2,739,000
C116-M	Circle Draftsman	(BPS-16)	9	9	3,341,000		3,858,000
F082-F	Forest Ranger	(BPS-16)		2			1,326,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
F082-M	Forest Ranger	(BPS-16)	156	154	57,996,000		58,000,000
L066-M	Librarian	(BPS-16)	3	3	1,124,000		1,065,000
M042-M	Marketing Officer	(BPS-16)	1	1	550,000		456,000
N055-M	Network Administrator	(BPS-16)	1	2	250,000		502,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	6	1,862,000		2,483,000
P076-M	Planning Officer	(BPS-16)	1	1	777,000		905,000
S071-M	Senior Auditor	(BPS-16)	4	4	2,716,000		2,227,000
S133-F	Sericulture Development Officer	(BPS-16)		1			529,000
S133-M	Sericulture Development Officer	(BPS-16)	5	4	2,715,000		2,100,000
A01102	Personal pay				177,000	307,000	475,000
A01103	Special Pay				6,000	1,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6950**	**6961**	**1,401,236,000**	**1,244,213,000**	**1,453,731,000**
A01151	Total Basic Pay of Other Staff		6950	6961	1,396,092,000	1,239,647,000	1,449,365,000
C174-M	Computer Operator	(BPS-15)	8	8	1,348,000		1,622,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	602,000		666,000
S216-F	Stenographer	(BPS-15)	4	4	1,396,000		1,717,000
S216-M	Stenographer	(BPS-15)	63	63	19,607,000		21,535,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	4	1,885,000		1,871,000
S078-M	Senior Clerk	(BPS-14)	145	145	52,460,000		56,377,000
D171-M	Draftsman	(BPS-13)	3	13	796,000		3,082,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	590,000		666,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	148,000		167,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	590,000		966,000
D222-M	Draftsman	(BPS-12)	10		2,910,000		
F044-M	Fire Chiefs	(BPS-12)	2	2	354,000		431,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
G112-M	GIS Assistant	(BPS-12)		4			640,000
J221-F	Junior Computer Operator	(BPS-12)	1	1	198,000		351,000
J221-M	Junior Computer Operator	(BPS-12)	7	7	1,118,000		1,200,000
A265-F	Assistant Sericulture Development Office	(BPS-11)	1	1	222,000		493,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	6	6	1,900,000		2,000,000
A337-M	Assistant Librarian	(BPS-11)	1	1	169,000		186,000
F083-M	Forester	(BPS-11)	734	734	189,629,000		195,018,000
J018-M	Junior Auditor	(BPS-11)	8	8	1,435,000		1,256,000
J019-F	Junior Clerk	(BPS-11)	22	21	8,337,000		7,520,000
J019-M	Junior Clerk	(BPS-11)	416	417	96,998,000		98,310,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	18	18	6,526,000		6,585,000
R057-M	Research Assistant	(BPS-11)	11	11	1,837,000		1,768,000
S250-M	Store Keeper	(BPS-11)	9	9	1,533,000		1,413,000
T027-M	Technical Writer	(BPS-11)	1	1	139,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	270,000		333,000
P190-M	Publicity Supervisor	(BPS-10)	1	1	202,000		260,000
S184-M	Sound Recordist	(BPS-10)	1	1	201,000		266,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	400,000		303,000
A092-M	Artist	(BPS-09)	1	1	130,000		146,000
D076-M	Deputy Rangers	(BPS-09)	48	48	7,025,000		7,025,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	926,000		1,011,000
F080-M	Forest Guard	(BPS-09)	3147	3147	645,732,000		668,830,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	28	30	7,727,000		8,595,000
P258-M	Park Supervisor	(BPS-09)	3	3	62,000		439,000
S307-M	Surveyor	(BPS-09)	9	9	1,244,000		1,427,000
T061-M	Tracer	(BPS-09)	1	1	130,000		278,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
L004-M	Laboratory Assistant	(BPS-08)	2	2	343,000		475,000
M209-M	Mulbery Inspector	(BPS-08)	1	1	125,000		141,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	125,000		146,000
P056-M	Physical Instructor	(BPS-08)	2	2	485,000		380,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	125,000		146,000
S063-M	Seed Examiner	(BPS-08)	12	12	2,112,000		3,226,000
S105-M	Senior Photographer	(BPS-08)	1	1	331,000		146,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	3,637,000		4,472,000
C222-M	Curator Museum	(BPS-07)	2	2	397,000		470,000
G001-M	Game Inspector	(BPS-07)	1	1	218,000		224,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	546,000		561,000
P166-M	Projectionist	(BPS-07)	1	1	170,000		205,000
C010-M	Calligraphist	(BPS-06)	1	1	116,000		131,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	170,000		219,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	450,000		498,000
B090-M	Bughi Driver	(BPS-05)	2	2	314,000		315,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	448,000		506,000
B127-M	Bus Driver	(BPS-05)	1	1	310,000		303,000
C027-M	Carpenter	(BPS-05)	2	2	267,000		307,000
C193-M	Cook	(BPS-05)	1	1	158,000		212,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	260,000		198,000
D137-M	Dispenser	(BPS-05)	5	5	835,000		1,031,000
L072-M	Life Guard	(BPS-05)	2	2	224,000		253,000
M065-M	Mechanic	(BPS-05)	19	19	2,857,000		2,884,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	471,000		253,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	1	1,113,000		301,000
P009-M	Painter	(BPS-05)	1	1	256,000		348,000
P027-M	Patwari	(BPS-05)	25	25	3,542,000		4,092,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
S135-M	Sericulture Supervisor	(BPS-05)	53	53	9,215,000		10,064,000
S195-M	Spray Painter	(BPS-05)	1	1	113,000		127,000
S307-M	Surveyor	(BPS-05)		4			493,000
T065-M	Tractor Driver	(BPS-05)	4	4	1,043,000		810,000
T103-M	Turner	(BPS-05)	1	1	113,000		127,000
T113-M	Typist	(BPS-05)	2	2	224,000		253,000
C193-M	Cook	(BPS-04)	2	2	244,000		268,000
D003-M	Daftri	(BPS-04)	10	10	1,995,000		1,986,000
D089-M	Despatch Rider	(BPS-04)	9	9	1,093,000		1,265,000
D186-M	Driver	(BPS-04)	248	250	41,999,000		43,527,000
E034-M	Electrician	(BPS-04)	7	7	1,590,000		1,440,000
M005-M	Machine Operator	(BPS-04)	7	7	1,072,000		1,107,000
O028-M	Operator	(BPS-04)	13	13	1,584,000		1,584,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	4	267,000		1,303,000
B038-M	Boiler Man	(BPS-03)	3	3	314,000		354,000
B042-M	Blacksmith	(BPS-03)	2	2	209,000		317,000
E054-M	Engine Driver	(BPS-03)	11	11	1,813,000		1,566,000
F046-M	Fire Fighters	(BPS-03)	8	8	1,035,000		1,038,000
F053-M	Fitter	(BPS-03)	2	2	209,000		245,000
G055-M	Greaser Cleaner	(BPS-03)	7	7	852,000		920,000
H041-M	Head Mali	(BPS-03)	1	1	105,000		198,000
L075-M	Lift Pump Driver	(BPS-03)	15	15	2,228,000		2,183,000
L077-M	Lift Pump Operator	(BPS-03)	5	5	860,000		1,306,000
M173-M	Motor Mechanic	(BPS-03)	3	3	314,000		354,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		213,000		
S059-M	Security Guard	(BPS-03)	4	4	629,000		670,000
S138-M	Service Man	(BPS-03)	1	1	105,000		118,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
D016-M	Darogha	(BPS-02)		6			1,109,000
D042-M	Depot Watcher	(BPS-02)	50	50	7,216,000		6,867,000
D513-M	Demarcation Darogha	(BPS-02)	6		876,000		
G003-M	Game Watcher	(BPS-02)	3	3	524,000		555,000
L006-M	Laboratory Attendant	(BPS-02)		1			112,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	17	14	3,584,000		3,319,000
T101-M	Tubewell Operator	(BPS-02)	133	133	21,794,000		22,798,000
A304-M	Attendant	(BPS-01)	11	11	1,409,000		1,947,000
B004-M	Bahishti	(BPS-01)	1	1	154,000		112,000
B015-M	Bearer	(BPS-01)	1	1	154,000		112,000
B019-M	Beldar	(BPS-01)	22	22	2,846,000		2,984,000
B054-M	Boatman	(BPS-01)	4	4	805,000		970,000
B125-M	Bus Cleaner	(BPS-01)	1	1	192,000		112,000
C011-M	Camel Man	(BPS-01)	10	10	1,553,000		1,486,000
C060-M	Charvalas	(BPS-01)	2	2	198,000		223,000
C112-M	Chowkidar	(BPS-01)	385	385	56,669,000		60,951,000
C130-M	Cleaner	(BPS-01)	46	46	6,293,000		6,958,000
C193-M	Cook	(BPS-01)	4	4	653,000		503,000
C230-M	Care Taker	(BPS-01)	7	7	1,371,000		1,382,000
D011-M	Dak Runner	(BPS-01)	19	19	2,135,000		2,638,000
E054-M	Engine Driver	(BPS-01)	2	2	198,000		504,000
F036-M	Field Watcher	(BPS-01)	3	3	619,000		693,000
F047-M	Fire Watchers	(BPS-01)	119	119	12,202,000		13,279,000
F048-M	Fireman	(BPS-01)	8	8	955,000		1,557,000
F098-M	Fisheries Watcherman	(BPS-01)	2	2	269,000		388,000
G006-M	Gangmats	(BPS-01)	2	2	325,000		408,000
G025-M	Gatekeeper	(BPS-01)	1	1	207,000		251,000
H005-M	Hammerman	(BPS-01)	1	1	100,000		112,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
K013-M	Khansama	(BPS-01)	2	2	198,000		223,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	211,000		254,000
M019-M	Mali	(BPS-01)	123	116	18,310,000		16,780,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	13	20	2,154,000		3,273,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	101,000		114,000
N006-F	Naib Qasid	(BPS-01)	1	1	412,000		500,000
N006-M	Naib Qasid	(BPS-01)	461	463	77,218,000		75,365,000
N032-F	Nurse	(BPS-01)	1	1	101,000		112,000
P036-M	Persian Wheel Driver	(BPS-01)	6	6	706,000		827,000
P095-M	Plumber	(BPS-01)	2	2	386,000		415,000
S311-F	Sanitary Worker	(BPS-01)	7	8	2,572,000		3,924,000
S311-M	Sanitary Worker	(BPS-01)	198	197	22,734,000		23,123,000
W001-M	Waiter	(BPS-01)	3	3	335,000		369,000
W008-M	Ward Cooli	(BPS-01)	1	1	127,000		166,000
W019-M	Water Carrier	(BPS-01)	3	3	607,000		614,000
A01152	Personal pay				4,064,000	3,186,000	3,116,000
A01170	Others				1,080,000	1,380,000	1,250,000
000	Others					1,380,000	
002	Pay of Staff				1,080,000		1,250,000
A012	**TOTAL ALLOWANCES**				**1,026,921,000**	**1,299,150,000**	**1,441,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,010,068,000**	**1,268,064,000**	**1,423,210,000**
A01202	House Rent Allowance				142,535,000	119,756,000	143,698,000
A01203	Conveyance Allowance				154,704,000	133,803,000	155,685,000
A01207	Washing Allowance				77,000	58,000	77,000
A0120D	Integrated Allowance				4,869,000	6,620,000	9,720,000
A01211	Hill Allowance				7,132,000	5,209,000	7,281,000
A01217	Medical Allowance				109,787,000	99,683,000	110,230,000
A01224	Entertainment Allowance				56,000	46,000	56,000
A01225	Instructional Allowance				350,000	268,000	350,000
A01226	Computer Allowance				84,000	36,000	84,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A0122M	Adhoc Relief Allowance-2016			116,664,000	104,559,000	116,932,000
A0122N	Special Conveyance Allowance to Disabled Employees			972,000	1,003,000	1,050,000
A0122Y	Ad-hoc Relief Allowance 2017			152,933,000	146,123,000	161,230,000
A01233	Unattractive Area Allowance			18,000	20,000	24,000
A01234	Training Allowance			2,500,000		523,000
A0123G	Ad-hoc Relief Allowance-2018			152,897,000	144,889,000	161,230,000
A0123P	Ad-hoc Relief A 2019			150,100,000	139,190,000	155,849,000
A0124F	Adhoc Relief Allowance-2021				140,897,000	161,249,000
A0124H	Special Allowance-2021				215,753,000	222,335,000
A01252	Non Practicing Allowance			180,000	723,000	1,440,000
A01270	Others			14,210,000	9,428,000	14,167,000
001	Others			3,000,000	2,228,000	3,000,000
024	Ph.D. Allowence			2,231,000	3,199,000	2,988,000
027	Personal Allowance			2,256,000	1,788,000	2,256,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,723,000	2,213,000	5,923,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,853,000**	**31,086,000**	**18,747,000**
A01273	Honoraria			4,200,000	16,652,000	5,000,000
000	Honoraria			4,200,000	16,652,000	5,000,000
A01274	Medical Charges			2,287,000	2,550,000	2,500,000
A01277	Contingent Paid Staff			6,485,000	9,607,000	7,347,000
A01278	Leave Salary			1,500,000	1,653,000	1,500,000
A01299	Others			2,381,000	624,000	2,400,000
001	Others			2,381,000	624,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**188,864,000**	**252,386,000**	**230,704,000**
A032	**TOTAL COMMUNICATIONS**			**7,492,000**	**9,810,000**	**8,403,000**
A03201	Postage and Telegraph			2,000,000	2,200,000	2,201,000
A03202	Telephone and Trunk Call			5,352,000	7,573,000	6,201,000
A03205	Courier and Pilot Service			140,000	37,000	1,000
A033	**TOTAL UTILITIES**			**57,296,000**	**108,126,000**	**85,020,000**
A03301	Gas			6,346,000	6,216,000	7,001,000
A03302	Water			1,100,000	1,069,000	1,517,000
A03303	Electricity			48,500,000	99,091,000	75,001,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
001	Electricity			48,500,000	99,091,000	75,001,000
A03304	Hot and Cold Weather Charges			1,350,000	1,750,000	1,501,000
A034	**TOTAL OCCUPANCY COSTS**			**9,063,000**	**10,349,000**	**13,780,000**
A03402	Rent for Office Building			6,082,000	8,275,000	10,798,000
A03407	Rates and Taxes			2,981,000	2,074,000	2,982,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,005,000**	**85,204,000**	**77,641,000**
A03805	Travelling Allowance			74,276,000	84,276,000	76,840,000
001	Travelling Allowance			74,276,000	84,276,000	76,840,000
A03806	Transportation of Goods			728,000	928,000	801,000
A03807	P.O.L Charges			1,000		
A039	**TOTAL GENERAL**			**40,008,000**	**38,897,000**	**45,860,000**
A03901	Stationery			5,634,000	6,134,000	6,041,000
A03902	Printing and Publication			2,890,000	3,390,000	3,201,000
001	Printing and Publications			2,890,000	3,390,000	3,201,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000		20,000
A03905	Newspapers Periodicals and Books			608,000	808,000	701,000
001	News Papers, Periodicals & Books			608,000	808,000	701,000
A03906	Uniforms and Protective Clothing			4,067,000	5,067,000	4,500,000
A03907	Advertising & Publicity			3,275,000	3,775,000	6,000,000
001	Advertising & Publicity			3,275,000	3,775,000	6,000,000
A03917	Law Charges			1,300,000	600,000	1,350,000
A03918	Exhibitions, Fairs & Other National Celebrations			118,000	200,000	120,000
A03919	Payments to Others for Service Rendered					100,000
001	Payments to Others for Service Rendered					100,000
A03936	Foreign/Inland Training Course Fee			15,786,000	10,823,000	16,875,000
001	Foreign Training			1,786,000		
A03942	Cost of Other Stores			1,900,000	3,800,000	2,001,000
001	Cost of Other Stores			1,900,000	3,800,000	2,001,000
A03955	Computer Stationary			200,000	400,000	250,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A03959	Stipend Incentives Awards And Allied Expenditure			810,000		900,000
A03970	Others			3,400,000	3,900,000	3,801,000
001	Others			3,400,000	3,900,000	3,801,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**90,885,000**	**70,885,000**	**100,000,000**
A041	**TOTAL PENSION**			**90,885,000**	**70,885,000**	**100,000,000**
A04114	Superannuation Encashment Of L.P.R			90,885,000	70,885,000	100,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**72,000,000**	**72,000,000**	**85,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**72,000,000**	**72,000,000**	**85,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			72,000,000	72,000,000	85,000,000
001	Fin. Assis. to the families of the persons who expires during service.			67,000,000	72,000,000	85,000,000
Regional and Field Establishment Lahore				**3,072,538,000**	**3,157,029,000**	**3,621,342,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A03	**TOTAL OPERATING EXPENSES**			**961,828,000**	**1,149,578,000**	**1,066,886,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,435,000**	**85,435,000**	**86,730,000**
A03807	P.O.L Charges			75,435,000	85,435,000	86,730,000
A039	**TOTAL GENERAL**			**886,393,000**	**1,064,143,000**	**980,156,000**
A03907	Advertising & Publicity			3,900,000	34,400,000	4,200,000
001	Advertising & Publicity			3,900,000	34,400,000	4,200,000
A03927	Purchase of drug and medicines			500,000	500,000	500,000
A03942	Cost of Other Stores			1,300,000	1,600,000	1,350,000
001	Cost of Other Stores			1,300,000	1,600,000	1,350,000
A03970	Others			880,693,000	1,027,643,000	974,106,000
001	Others			200,000	400,000	200,000
060	Railway Siding			330,000	830,000	350,000
061	Cost to Water to Irrigation			33,010,000	48,010,000	58,436,000
062	Timber			43,028,000	51,157,000	45,000,000
063	Firewood and Charcoal			14,031,000	3,207,000	14,500,000
064	Planting, Stumps, Seed, Mazari and Grass other			2,943,000	8,755,000	5,000,000
065	Enumeration of Trees			1,000,000	883,000	1,000,000
066	Sowing, Planting and Regeneration			761,087,000	865,918,000	820,000,000
067	Working Plan			450,000	606,000	500,000
068	Protection from File			7,821,000	22,821,000	10,000,000
069	Research and Experiments			1,105,000	1,405,000	1,400,000
070	Drift and Waif Wood and confiscated Forest			60,000	60,000	60,000
071	Feeding Charges of Wild Birds, etc.			12,537,000	20,000,000	13,825,000
072	Miscellaneous			3,091,000	3,591,000	3,835,000
A09	**TOTAL PHYSICAL ASSETS**			**5,627,000**	**4,845,000**	**6,686,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,506,000**	**3,306,000**	**4,886,000**
A09201	Hardware			650,000		560,000
A09202	Software			3,306,000	3,306,000	4,326,000
A09203	I.T. Equipment			550,000		

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A094	**TOTAL OTHER STORES AND STOCKS**			200,000	619,000	500,000
A09470	Others			200,000	619,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			460,000	460,000	600,000
A09601	Plant and Machinery			460,000	460,000	600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			460,000	460,000	700,000
A09701	Purchase of Furniture and Fixture			460,000	460,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			67,840,000	92,494,000	74,006,000
A130	**TOTAL TRANSPORT**			18,069,000	28,473,000	19,395,000
A13001	Transport			15,013,000	25,117,000	15,839,000
A13002	Railway, Ropeway and Tramway			3,056,000	3,356,000	3,556,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,195,000	12,195,000	12,606,000
A13101	Machinery and Equipment			11,195,000	12,195,000	12,606,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,530,000	3,030,000	2,601,000
A13201	Furniture and Fixture			2,530,000	3,030,000	2,601,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**33,049,000**	**44,799,000**	**35,954,000**
A13301	Office Buildings			8,000,000	10,000,000	9,001,000
001	Office Buildings			8,000,000	10,000,000	9,000,000
A13302	Residential Buildings			11,000,000	13,000,000	12,001,000
A13303	Other Buildings			5,700,000	7,700,000	6,001,000
001	Other Buildings			5,700,000		6,000,000
A13370	Others			8,349,000	14,099,000	8,951,000
001	Others			638,000	838,000	650,000
007	Demcarcation and Maintenance			4,057,000	7,307,000	4,300,000
008	Soil Conservation Works in Government			525,000	825,000	700,000
009	Water Supply			1,892,000	2,892,000	2,000,000
010	Compounds			1,237,000	2,237,000	1,301,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**2,997,000**	**3,997,000**	**3,250,000**
A13602	Other roads			2,198,000	2,698,000	2,250,000
001	Others			2,198,000	2,698,000	2,250,000
A13604	Other bridges			799,000	1,299,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**200,000**
A13701	Hardware					100,000
A13703	I.T. Equipment					100,000
Conservancy and Works				**1,035,295,000**	**1,246,917,000**	**1,147,578,000**

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	210	104,016,000	98,569,000	106,214,000	14,847,000	121,061,000
TOTAL	**210**	**104,016,000**	**98,569,000**	**106,214,000**	**14,847,000**	**121,061,000**

PC21006 (006)
REGISTRATION

	Rs
Charged:	**0**
Voted:	**121,061,000**
Total:	**121,061,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	104,016,000	98,569,000	121,061,000
TOTAL		**104,016,000**	**98,569,000**	**121,061,000**

PC21006 (006)
REGISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4016	SUPERINTENDENCE	8,263,000	5,806,000	8,710,000
LQ4574	DISTRICT CHARGES	95,753,000	92,763,000	112,351,000
TOTAL		**104,016,000**	**98,569,000**	**121,061,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**92,088,000**	**85,944,000**	**106,214,000**
A011	**PAY**	**54,709,000**	**46,740,000**	**55,005,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,287,000**	**622,000**	**1,059,000**
A01101	Basic Pay of Officers	1,287,000	622,000	1,059,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**53,422,000**	**46,118,000**	**53,946,000**
A01151	Basic Pay of Other Staff	52,860,000	46,065,000	53,376,000
A01152	Personal pay	62,000	12,000	70,000
A01156	Pay of contract staff	500,000		500,000
A01170	Others		41,000	
A012	**ALLOWANCES**	**37,379,000**	**39,204,000**	**51,209,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**34,277,000**	**35,962,000**	**47,183,000**
A01202	House Rent Allowance	4,544,000	3,392,000	4,544,000
A01203	Conveyance Allowance	4,920,000	5,408,000	4,920,000
A0120D	Integrated Allowance	190,000	360,000	438,000
A01217	Medical Allowance	3,552,000	2,761,000	3,193,000
A01218	Fixed stationary allowance		4,000	
A0121N	Personal Allowance	276,000	179,000	276,000
A01227	Project Allowance			1,000
A0122M	Adhoc Relief Allowance-2016	3,997,000	3,187,000	3,987,000
A0122N	Special Conveyance Allowance to Disabled Employees		51,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	5,445,000	4,287,000	5,450,000
A0123G	Ad-hoc Relief Allowance-2018	5,445,000	4,205,000	5,450,000
A0123P	Ad-hoc Relief A 2019	5,218,000	4,449,000	5,350,000
A01242	Consolidation Travelling Allowance			50,000
A0124F	Adhoc Relief Allowance-2021		3,096,000	5,450,000
A0124H	Special Allowance-2021		4,186,000	7,360,000
A01270	Others	690,000	397,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,102,000**	**3,242,000**	**4,026,000**
A01273	Honoraria	1,967,000	1,967,000	2,500,000
A01274	Medical Charges	1,135,000	1,275,000	1,525,000
A01278	Leave Salary			1,000
A03	**TOTAL OPERATING EXPENSES**	**3,193,000**	**7,329,000**	**4,038,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**122,000**	**497,000**	**190,000**
A03201	Postage and Telegraph	53,000	103,000	100,000
A03202	Telephone and Trunk Call	60,000	376,000	70,000
A03204	Electronic Communication		16,000	5,000
A03205	Courier and Pilot Service	9,000	2,000	15,000
A033	**UTILITIES**	**931,000**	**3,086,000**	**1,423,000**
A03301	Gas	203,000	170,000	203,000
A03302	Water	41,000	20,000	50,000
A03303	Electricity	543,000	2,622,000	1,000,000
A03304	Hot and Cold Weather Charges	103,000	203,000	120,000
A03305	POL for Generator	41,000	71,000	50,000
A034	**OCCUPANCY COSTS**	**25,000**	**9,000**	**85,000**
A03407	Rates and Taxes	25,000	9,000	85,000
A038	**TRAVEL & TRANSPORTATION**	**692,000**	**995,000**	**779,000**
A03805	Travelling Allowance	575,000	737,000	600,000
A03806	Transportation of Goods	18,000	68,000	19,000
A03807	P.O.L Charges	90,000	190,000	150,000
A03808	Conveyance Charges			10,000
A03809	CNG Charges (Govt)	9,000		
A039	**GENERAL**	**1,423,000**	**2,742,000**	**1,561,000**
A03901	Stationery	525,000	775,000	550,000
A03902	Printing and Publication	360,000	560,000	390,000
A03905	Newspapers Periodicals and Books	5,000	55,000	8,000
A03906	Uniforms and Protective Clothing	132,000	231,000	150,000
A03907	Advertising & Publicity	98,000	198,000	100,000
A03917	Law Charges	9,000	109,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	4,000	5,000
A03919	Payments to Others for Service Rendered		20,000	
A03936	Foreign/Inland Training Course Fee			13,000
A03942	Cost of Other Stores	50,000	250,000	60,000
A03955	Computer Stationary	95,000	295,000	105,000
A03970	Others	145,000	245,000	170,000

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,700,000**	**1,000,000**	**3,700,000**
A041	**PENSION**	**2,700,000**	**1,000,000**	**3,700,000**
A04114	Superannuation Encashment Of L.P.R	2,700,000	1,000,000	3,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,501,000**	**2,201,000**	**6,501,000**
A052	**GRANTS-DOMESTIC**	**5,501,000**	**2,201,000**	**6,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	5,500,000	2,200,000	6,500,000
A05270	To Others	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**10,000**	**50,000**	**15,000**
A063	**ENTERTAINMENT & GIFTS**	**10,000**	**50,000**	**15,000**
A06301	Entertainments & Gifts	10,000	50,000	15,000
A09	**TOTAL PHYSICAL ASSETS**	**194,000**	**533,000**	**223,000**
A092	**COMPUTER EQUIPMENT**	**191,000**	**341,000**	**220,000**
A09201	Hardware	91,000	91,000	110,000
A09202	Software	50,000	150,000	55,000
A09203	I.T. Equipment	50,000	100,000	55,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery	1,000	100,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**91,000**	**1,000**
A09701	Purchase of Furniture and Fixture	1,000	91,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**330,000**	**1,512,000**	**370,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A130	**TRANSPORT**	**30,000**	**197,000**	**35,000**
A13001	Transport	30,000	197,000	35,000
A131	**MACHINERY AND EQUIPMENT**	**45,000**	**235,000**	**50,000**
A13101	Machinery and Equipment	45,000	235,000	50,000
A132	**FURNITURE AND FIXTURE**	**110,000**	**310,000**	**120,000**
A13201	Furniture and Fixture	110,000	310,000	120,000
A133	**BUILDINGS AND STRUCTURE**	**35,000**	**60,000**	**40,000**
A13301	Office Buildings	35,000	60,000	40,000
A137	**COMPUTER EQUIPMENT**	**110,000**	**710,000**	**125,000**
A13701	Hardware	50,000	550,000	55,000
A13702	Software	30,000	130,000	35,000
A13703	I.T. Equipment	30,000	30,000	35,000
NET TOTAL		**104,016,000**	**98,569,000**	**121,061,000**

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	6,754,000
04	1			1	140,000
11	152			152	39,849,000
14	18			18	6,633,000
16	2			2	809,000
17	1			1	250,000
TOTAL	**210**			**210**	**54,435,000**

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4016	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,824,000	5,565,000	7,245,000
A011	**TOTAL PAY**		16	16	4,087,000	2,997,000	3,885,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	787,000	122,000	509,000
A01101	Total Basic Pay of Officers		2	2	787,000	122,000	509,000
S282-M	Superintendent	(BPS-17)	1	1	335,000		250,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	452,000		259,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	3,300,000	2,875,000	3,376,000
A01151	Total Basic Pay of Other Staff		14	14	3,300,000	2,875,000	3,376,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,132,000		2,208,000
J019-M	Junior Clerk	(BPS-11)	4	4	609,000		609,000
N006-M	Naib Qasid	(BPS-01)	4	4	559,000		559,000
A012	**TOTAL ALLOWANCES**				2,737,000	2,568,000	3,360,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,712,000	2,568,000	3,335,000
A01202	House Rent Allowance				460,000	323,000	460,000
A01203	Conveyance Allowance				433,000	289,000	433,000
A0120D	Integrated Allowance				20,000	21,000	43,000
A01217	Medical Allowance				243,000	162,000	243,000
A0121N	Personal Allowance				26,000	26,000	26,000
A0122M	Adhoc Relief Allowance-2016				310,000	201,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	288,000	350,000
A0123G	Ad-hoc Relief Allowance-2018				400,000	288,000	350,000
A0123P	Ad-hoc Relief A 2019				350,000	288,000	350,000
A0124F	Adhoc Relief Allowance-2021					288,000	350,000
A0124H	Special Allowance-2021					394,000	360,000
A01270	Others				70,000		70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				70,000		70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				25,000		25,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A01274	Medical Charges			25,000		25,000
A03	**TOTAL OPERATING EXPENSES**			**219,000**	**231,000**	**235,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**84,000**	**46,000**	**85,000**
A03805	Travelling Allowance			75,000	37,000	75,000
001	Travelling Allowance			75,000	37,000	75,000
A03806	Transportation of Goods			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**115,000**	**165,000**	**130,000**
A03901	Stationery			25,000	75,000	25,000
A03902	Printing and Publication			60,000	60,000	70,000
001	Printing and Publications			60,000	60,000	70,000
A03955	Computer Stationary			15,000	15,000	15,000
A03970	Others			15,000	15,000	20,000
001	Others			15,000	15,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**		**700,000**
A041	**TOTAL PENSION**			**700,000**		**700,000**
A04114	Superannuation Encashment Of L.P.R			700,000		700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A09	**TOTAL PHYSICAL ASSETS**					**10,000**

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A092	**TOTAL COMPUTER EQUIPMENT**					10,000
A09201	Hardware					10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	10,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000		10,000
A13101	Machinery and Equipment			10,000		10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	10,000
A13201	Furniture and Fixture			10,000	10,000	10,000
Superintendence				**8,263,000**	**5,806,000**	**8,710,000**

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4574	**District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,264,000**	**80,379,000**	**98,969,000**
A011	**TOTAL PAY**		**191**	**194**	**50,622,000**	**43,743,000**	**51,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**500,000**	**500,000**	**550,000**
A01101	Total Basic Pay of Officers		1	1	500,000	500,000	550,000
A097-M	Assistant	(BPS-16)	1	1	500,000		550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**193**	**50,122,000**	**43,243,000**	**50,570,000**
A01151	Total Basic Pay of Other Staff		190	193	49,560,000	43,190,000	50,000,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,425,000		4,425,000
J019-M	Junior Clerk	(BPS-11)	146	146	38,940,000		38,940,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		2			300,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			140,000
N006-M	Naib Qasid	(BPS-01)	32	32	6,195,000		6,195,000
A01152	Personal pay				62,000	12,000	70,000
A01156	Total Pay of contract staff				500,000		500,000
001	Pay of Contract Staff (Officials)				500,000		500,000
A01170	Others					41,000	
000	Others					41,000	
A012	**TOTAL ALLOWANCES**				**34,642,000**	**36,636,000**	**47,849,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,565,000**	**33,394,000**	**43,848,000**
A01202	House Rent Allowance				4,084,000	3,069,000	4,084,000
A01203	Conveyance Allowance				4,487,000	5,119,000	4,487,000
A0120D	Integrated Allowance				170,000	339,000	395,000
A01217	Medical Allowance				3,309,000	2,599,000	2,950,000
A01218	Fixed stationary allowance					4,000	
A0121N	Personal Allowance				250,000	153,000	250,000
A01227	Project Allowance						1,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A0122M	Adhoc Relief Allowance-2016			3,687,000	2,986,000	3,687,000
A0122N	Special Conveyance Allowance to Disabled Employees				51,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			5,045,000	3,999,000	5,100,000
A0123G	Ad-hoc Relief Allowance-2018			5,045,000	3,917,000	5,100,000
A0123P	Ad-hoc Relief A 2019			4,868,000	4,161,000	5,000,000
A01242	Consolidation Travelling Allowance					50,000
A0124F	Adhoc Relief Allowance-2021				2,808,000	5,100,000
A0124H	Special Allowance-2021				3,792,000	7,000,000
A01270	Others			620,000	397,000	620,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			620,000	397,000	620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,077,000**	**3,242,000**	**4,001,000**
A01273	Honoraria			1,967,000	1,967,000	2,500,000
000	Honoraria			1,967,000	1,967,000	2,500,000
A01274	Medical Charges			1,110,000	1,275,000	1,500,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			**2,974,000**	**7,098,000**	**3,803,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**477,000**	**170,000**
A03201	Postage and Telegraph			33,000	83,000	80,000
A03202	Telephone and Trunk Call			60,000	376,000	70,000
A03204	Electronic Communication				16,000	5,000
A03205	Courier and Pilot Service			9,000	2,000	15,000
A033	**TOTAL UTILITIES**			**931,000**	**3,086,000**	**1,423,000**
A03301	Gas			203,000	170,000	203,000
A03302	Water			41,000	20,000	50,000
A03303	Electricity			543,000	2,622,000	1,000,000
001	Electricity			543,000	2,622,000	1,000,000
A03304	Hot and Cold Weather Charges			103,000	203,000	120,000
A03305	POL for Generator			41,000	71,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**9,000**	**85,000**
A03407	Rates and Taxes			25,000	9,000	85,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			608,000	949,000	694,000
A03805	Travelling Allowance			500,000	700,000	525,000
001	Travelling Allowance			500,000	700,000	525,000
A03806	Transportation of Goods			9,000	59,000	9,000
A03807	P.O.L Charges			90,000	190,000	150,000
A03808	Conveyance Charges					10,000
A03809	CNG Charges (Govt)			9,000		
A039	**TOTAL GENERAL**			1,308,000	2,577,000	1,431,000
A03901	Stationery			500,000	700,000	525,000
A03902	Printing and Publication			300,000	500,000	320,000
001	Printing and Publications			300,000	500,000	320,000
A03905	Newspapers Periodicals and Books			5,000	55,000	8,000
001	News Papers, Periodicals & Books			5,000	55,000	8,000
A03906	Uniforms and Protective Clothing			132,000	231,000	150,000
A03907	Advertising & Publicity			98,000	198,000	100,000
001	Advertising & Publicity			98,000	198,000	100,000
A03917	Law Charges			9,000	109,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	4,000	5,000
A03919	Payments to Others for Service Rendered				20,000	
001	Payments to Others for Service Rendered				20,000	
A03936	Foreign/Inland Training Course Fee					13,000
A03942	Cost of Other Stores			50,000	250,000	60,000
001	Cost of Other Stores			50,000	250,000	60,000
A03955	Computer Stationary			80,000	280,000	90,000
A03970	Others			130,000	230,000	150,000
001	Others			130,000	230,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,000,000	3,000,000
A041	**TOTAL PENSION**			2,000,000	1,000,000	3,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,000,000	3,000,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,001,000	2,201,000	6,001,000
A052	**TOTAL GRANTS-DOMESTIC**			5,001,000	2,201,000	6,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,200,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,200,000	6,000,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			10,000	50,000	15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			10,000	50,000	15,000
A06301	Entertainments & Gifts			10,000	50,000	15,000
001	Entertainment & Gifts			10,000	50,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			194,000	533,000	213,000
A092	**TOTAL COMPUTER EQUIPMENT**			191,000	341,000	210,000
A09201	Hardware			91,000	91,000	100,000
A09202	Software			50,000	150,000	55,000
A09203	I.T. Equipment			50,000	100,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	100,000	1,000
A09601	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	91,000	1,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A09701	Purchase of Furniture and Fixture			1,000	91,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**1,502,000**	**350,000**
A130	**TOTAL TRANSPORT**			**30,000**	**197,000**	**35,000**
A13001	Transport			30,000	197,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**235,000**	**40,000**
A13101	Machinery and Equipment			35,000	235,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**300,000**	**110,000**
A13201	Furniture and Fixture			100,000	300,000	110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**35,000**	**60,000**	**40,000**
A13301	Office Buildings			35,000	60,000	40,000
001	Office Buildings			35,000		40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**710,000**	**125,000**
A13701	Hardware			50,000	550,000	55,000
A13702	Software			30,000	130,000	35,000
A13703	I.T. Equipment			30,000	30,000	35,000
District Charges				**95,753,000**	**92,763,000**	**112,351,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,127	732,686,000	731,843,000	624,312,000	181,075,000	805,387,000
TOTAL	**1,127**	**732,686,000**	**731,843,000**	**624,312,000**	**181,075,000**	**805,387,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	**0**
Voted:	**805,387,000**
Total:	**805,387,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	732,686,000	731,843,000	805,387,000
TOTAL		**732,686,000**	**731,843,000**	**805,387,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	424,049,000	448,086,000	469,641,000
LQ4018	ROUTE PERMITS OF VEHICLES	308,637,000	283,757,000	335,746,000
TOTAL		**732,686,000**	**731,843,000**	**805,387,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**558,325,000**	**552,574,000**	**624,312,000**
A011	**PAY**	**310,331,000**	**281,574,000**	**310,112,000**
A011-1	**TOTAL PAY OF OFFICERS**	**144,096,000**	**131,011,000**	**146,033,000**
A01101	Basic Pay of Officers	144,095,000	130,990,000	145,923,000
A01102	Personal pay	1,000	21,000	20,000
A01103	Special Pay			20,000
A01105	Qualification Pay			70,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**166,235,000**	**150,563,000**	**164,079,000**
A01151	Basic Pay of Other Staff	165,846,000	150,474,000	163,679,000
A01152	Personal pay	263,000	63,000	270,000
A01153	Special Pay	126,000	26,000	130,000
A012	**ALLOWANCES**	**247,994,000**	**271,000,000**	**314,200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**244,771,000**	**265,127,000**	**310,677,000**
A01202	House Rent Allowance	35,078,000	27,144,000	35,178,000
A01203	Conveyance Allowance	41,384,000	31,720,000	40,599,000
A01207	Washing Allowance	29,000	30,000	28,000
A01208	Dress Allowance	24,000	24,000	24,000
A0120D	Integrated Allowance	436,000	483,000	554,000
A0120Q	Fixed Daily Allowance	219,000	219,000	213,000
A01210	Risk Allowance	21,000	21,000	20,000
A01216	Qualification Allowance	539,000	911,000	951,000
A01217	Medical Allowance	22,239,000	18,007,000	21,782,000
A0121N	Personal Allowance	921,000	1,184,000	1,229,000
A01224	Entertainment Allowance	59,000	64,000	18,000
A01226	Computer Allowance	166,000	165,000	153,000
A0122M	Adhoc Relief Allowance-2016	23,205,000	22,343,000	22,778,000
A0122N	Special Conveyance Allowance to Disabled Employees	289,000	314,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017	29,799,000	26,538,000	29,768,000
A01236	Deputation Allowance	198,000	198,000	2,000
A01238	Charge Allowance	263,000	263,000	147,000
A01239	Special Allowance	116,000	116,000	100,000
A0123A	Police Law and Order Allowance	253,000	253,000	245,000
A0123E	Executive Allowance	7,923,000	7,923,000	6,815,000
A0123G	Ad-hoc Relief Allowance-2018	29,818,000	26,470,000	29,650,000
A0123P	Ad-hoc Relief A 2019	27,553,000	23,470,000	27,828,000
A01242	Consolidation Travelling Allowance	528,000	528,000	527,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021		23,468,000	29,371,000
A0124H	Special Allowance-2021		31,807,000	40,000,000
A01251	Mess Allowance	8,000	8,000	8,000
A01260	Ration Allowance	395,000	395,000	345,000
A01261	Constiblery Allowance for Police Personnel	182,000	182,000	150,000
A01264	Technical Allowance			1,000
A01270	Others	23,126,000	20,879,000	21,879,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,223,000**	**5,873,000**	**3,523,000**
A01273	Honoraria	1,135,000	3,685,000	1,320,000
A01274	Medical Charges	1,800,000	1,900,000	1,900,000
A01278	Leave Salary	155,000	155,000	156,000
A01299	Others	133,000	133,000	147,000
A03	**TOTAL OPERATING EXPENSES**	**131,889,000**	**135,646,000**	**136,218,000**
A032	**COMMUNICATIONS**	**20,713,000**	**21,776,000**	**23,561,000**
A03201	Postage and Telegraph	1,341,000	1,441,000	1,444,000
A03202	Telephone and Trunk Call	5,373,000	6,336,000	5,373,000
A03204	Electronic Communication	13,980,000	13,980,000	16,720,000
A03205	Courier and Pilot Service	19,000	19,000	24,000
A033	**UTILITIES**	**13,630,000**	**12,133,000**	**15,155,000**
A03301	Gas	1,151,000	801,000	1,211,000
A03302	Water	414,000	414,000	409,000
A03303	Electricity	10,610,000	9,497,000	12,050,000
A03304	Hot and Cold Weather Charges	1,455,000	1,421,000	1,485,000
A034	**OCCUPANCY COSTS**	**19,629,000**	**18,201,000**	**21,176,000**
A03402	Rent for Office Building	19,171,000	17,570,000	20,635,000
A03407	Rates and Taxes	458,000	631,000	541,000
A035	**OPERATING LEASES**	**605,000**	**655,000**	**645,000**
A03501	Machinery and equipment	605,000	655,000	645,000
A038	**TRAVEL & TRANSPORTATION**	**28,160,000**	**29,969,000**	**29,351,000**
A03801	Training - domestic	100,000	100,000	110,000
A03805	Travelling Allowance	6,000,000	6,300,000	5,760,000
A03806	Transportation of Goods	160,000	169,000	161,000
A03807	P.O.L Charges	21,900,000	23,400,000	23,320,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**49,152,000**	**52,912,000**	**46,330,000**
A03901	Stationery	4,750,000	5,250,000	4,860,000
A03902	Printing and Publication	17,100,000	17,600,000	11,200,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	11,000
A03904	Hire of Vehicles	60,000	67,000	61,000
A03905	Newspapers Periodicals and Books	435,000	477,000	438,000
A03906	Uniforms and Protective Clothing	2,200,000	2,700,000	3,160,000
A03907	Advertising & Publicity	3,800,000	4,300,000	3,800,000
A03915	Payments to Govt. Deptt. for Service Rendered	13,000,000	13,000,000	14,300,000
A03917	Law Charges	286,000	296,000	295,000
A03918	Exhibitions, Fairs & Other National Celebrations	881,000	1,000,000	795,000
A03919	Payments to Others for Service Rendered	40,000	31,000	40,000
A03921	Unforeseen exp.for disaster preparedness & relief	180,000	171,000	170,000
A03942	Cost of Other Stores	1,530,000	2,030,000	1,650,000
A03955	Computer Stationary	2,430,000	2,930,000	2,950,000
A03970	Others	2,450,000	3,050,000	2,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**17,209,000**	**15,655,000**	**14,210,000**
A041	**PENSION**	**17,209,000**	**15,655,000**	**14,210,000**
A04114	Superannuation Encashment Of L.P.R	17,209,000	15,655,000	14,210,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**10,950,000**	**10,800,000**	**15,011,000**
A051	**SUBSIDIES**	**11,000**	**11,000**	**11,000**
A05120	Others	11,000	11,000	11,000
A052	**GRANTS-DOMESTIC**	**10,939,000**	**10,789,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	10,939,000	10,789,000	15,000,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**818,000**	**1,618,000**	**1,020,000**
A061	**SCHOLARSHIP**	**809,000**	**1,509,000**	**1,010,000**
A06103	Cash Awards	809,000	1,509,000	1,010,000
A063	**ENTERTAINMENT & GIFTS**	**9,000**	**109,000**	**10,000**
A06301	Entertainments & Gifts	9,000	109,000	10,000
A09	**TOTAL PHYSICAL ASSETS**	**4,545,000**	**4,721,000**	**4,861,000**
A092	**COMPUTER EQUIPMENT**	**3,440,000**	**3,616,000**	**3,656,000**
A09201	Hardware	1,590,000	1,590,000	1,725,000
A09202	Software	660,000	736,000	661,000
A09203	I.T. Equipment	1,190,000	1,290,000	1,270,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**2,000**	**2,000**
A09501	Transport	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**101,000**	**101,000**	**101,000**
A09601	Plant and Machinery	101,000	101,000	101,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,002,000**	**1,002,000**	**1,102,000**
A09701	Purchase of Furniture and Fixture	1,002,000	1,002,000	1,102,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,950,000**	**10,829,000**	**9,755,000**
A130	**TRANSPORT**	**3,450,000**	**4,279,000**	**3,800,000**
A13001	Transport	3,450,000	4,279,000	3,800,000
A131	**MACHINERY AND EQUIPMENT**	**1,380,000**	**1,680,000**	**1,550,000**
A13101	Machinery and Equipment	1,380,000	1,680,000	1,550,000
A132	**FURNITURE AND FIXTURE**	**1,370,000**	**1,670,000**	**1,450,000**
A13201	Furniture and Fixture	1,370,000	1,670,000	1,450,000
A137	**COMPUTER EQUIPMENT**	**2,750,000**	**3,200,000**	**2,955,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	900,000	1,100,000	980,000
A13702	Software	550,000	600,000	600,000
A13703	I.T. Equipment	1,300,000	1,500,000	1,375,000
NET TOTAL		**732,686,000**	**731,843,000**	**805,387,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	113			113	17,407,000
04	33			33	7,360,000
05	266			266	49,144,000
07	13			13	2,698,000
11	191			191	39,790,000
12			64	64	11,360,000
14	85			85	28,428,000
15	26			26	7,492,000
16	242			242	95,288,000
17	62		13	75	36,547,000
18	12			12	7,180,000
19	5		1	6	6,062,000
20	1			1	846,000
TOTAL	**1049**		**78**	**1127**	**309,602,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**344,076,000**	**361,405,000**	**384,627,000**
A011	**TOTAL PAY**		**718**	**721**	**195,122,000**	**184,645,000**	**194,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**240**	**241**	**96,257,000**	**92,152,000**	**98,082,000**
A01101	Total Basic Pay of Officers		240	241	96,257,000	92,152,000	98,082,000
D100-M	Director	(BPS-19)	3	3	3,591,000		3,054,000
D051-M	Deputy Director	(BPS-18)	3	3	1,645,000		1,825,000
E081-M	Excise & Taxation Officer	(BPS-17)	26	26	16,116,000		13,157,000
S282-M	Superintendent	(BPS-17)	3	3	1,930,000		1,480,000
A097-M	Assistant	(BPS-16)	12	12	4,711,000		5,058,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	21	21	7,107,000		9,469,000
E080-F	Excise & Taxation Inspector	(BPS-16)	2	2	584,000		1,772,000
E080-M	Excise & Taxation Inspector	(BPS-16)	165	165	59,221,000		60,496,000
H024-M	Head Clerk	(BPS-16)	5	5	1,352,000		1,296,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			475,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**478**	**480**	**98,865,000**	**92,493,000**	**96,698,000**
A01151	Total Basic Pay of Other Staff		478	480	98,865,000	92,493,000	96,698,000
S216-M	Stenographer	(BPS-15)	14	14	3,530,000		3,155,000
S078-M	Senior Clerk	(BPS-14)	28	28	8,248,000		8,714,000
J019-F	Junior Clerk	(BPS-11)	1	1	179,000		210,000
J019-M	Junior Clerk	(BPS-11)	121	121	28,871,000		25,420,000
H026-M	Head Constable	(BPS-07)	11	11	1,627,000		1,805,000
E078-F	Excise & Taxation Constable	(BPS-05)	2	2	310,000		698,000
E078-M	Excise & Taxation Constable	(BPS-05)	237	237	43,953,000		43,983,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	557,000		541,000
P027-M	Patwari	(BPS-05)	3	3	638,000		647,000
D186-M	Driver	(BPS-04)	20	20	4,229,000		4,498,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			374,000
C112-M	Chowkidar	(BPS-01)	18	18	3,032,000		2,802,000
M019-M	Mali	(BPS-01)	5	5	1,056,000		1,088,000
N006-M	Naib Qasid	(BPS-01)	3	3	384,000		277,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			211,000
S311-F	Sanitary Worker	(BPS-01)	2	2	311,000		267,000
S311-M	Sanitary Worker	(BPS-01)	11	11	1,940,000		2,008,000
A012	**TOTAL ALLOWANCES**				**148,954,000**	**176,760,000**	**189,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**147,804,000**	**172,960,000**	**188,397,000**
A01202	House Rent Allowance				21,768,000	17,834,000	21,008,000
A01203	Conveyance Allowance				26,186,000	22,522,000	25,351,000
A01207	Washing Allowance				6,000	7,000	6,000
A0120D	Integrated Allowance				157,000	204,000	281,000
A0120Q	Fixed Daily Allowance				1,000	1,000	
A01216	Qualification Allowance				360,000	732,000	780,000
A01217	Medical Allowance				13,139,000	12,207,000	12,632,000
A0121N	Personal Allowance				553,000	816,000	871,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A01226	Computer Allowance				1,000		
A0122M	Adhoc Relief Allowance-2016				14,063,000	13,201,000	13,278,000
A0122N	Special Conveyance Allowance to Disabled Employees				264,000	289,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				18,999,000	18,238,000	18,768,000
A0123G	Ad-hoc Relief Allowance-2018				19,018,000	18,170,000	18,650,000
A0123P	Ad-hoc Relief A 2019				18,588,000	17,005,000	18,128,000
A01242	Consolidation Travelling Allowance				1,000	1,000	
A0124F	Adhoc Relief Allowance-2021					16,468,000	18,571,000
A0124H	Special Allowance-2021					22,807,000	27,000,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A01270	Others			14,699,000	12,452,000	12,779,000
007	Fixed Travelling Allowance			11,760,000	10,149,000	11,748,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,939,000	2,303,000	1,031,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,150,000**	**3,800,000**	**1,450,000**
A01273	Honoraria			400,000	2,950,000	600,000
000	Honoraria			400,000	2,950,000	600,000
A01274	Medical Charges			600,000	700,000	700,000
A01278	Leave Salary			150,000	150,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**58,380,000**	**64,037,000**	**62,881,000**
A032	**TOTAL COMMUNICATIONS**			**3,100,000**	**4,163,000**	**3,220,000**
A03201	Postage and Telegraph			600,000	700,000	700,000
A03202	Telephone and Trunk Call			2,500,000	3,463,000	2,500,000
A03204	Electronic Communication					20,000
A033	**TOTAL UTILITIES**			**7,432,000**	**7,935,000**	**8,812,000**
A03301	Gas			576,000	226,000	561,000
A03302	Water			256,000	256,000	251,000
A03303	Electricity			5,600,000	6,487,000	7,000,000
001	Electricity			5,600,000	6,487,000	7,000,000
A03304	Hot and Cold Weather Charges			1,000,000	966,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**16,303,000**	**15,875,000**	**17,811,000**
A03402	Rent for Office Building			16,171,000	15,570,000	17,635,000
A03407	Rates and Taxes			132,000	305,000	176,000
A035	**TOTAL OPERATING LEASES**			**200,000**	**250,000**	**200,000**
A03501	Machinery and equipment			200,000	250,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,650,000**	**17,459,000**	**16,650,000**
A03805	Travelling Allowance			4,500,000	4,800,000	4,100,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
001	Travelling Allowance			4,500,000	4,800,000	4,100,000
A03806	Transportation of Goods			150,000	159,000	150,000
A03807	P.O.L Charges			12,000,000	12,500,000	12,400,000
A039	**TOTAL GENERAL**			**14,695,000**	**18,355,000**	**16,188,000**
A03901	Stationery			3,000,000	3,500,000	3,000,000
A03902	Printing and Publication			2,500,000	3,000,000	2,500,000
001	Printing and Publications			2,500,000	3,000,000	2,500,000
A03904	Hire of Vehicles			50,000	57,000	50,000
A03905	Newspapers Periodicals and Books			200,000	242,000	198,000
001	News Papers, Periodicals & Books			200,000	242,000	198,000
A03906	Uniforms and Protective Clothing			1,600,000	2,100,000	2,500,000
A03907	Advertising & Publicity			2,500,000	3,000,000	2,500,000
001	Advertising & Publicity			2,500,000	3,000,000	2,500,000
A03917	Law Charges			205,000	215,000	205,000
A03918	Exhibitions, Fairs & Other National Celebrations			800,000	919,000	705,000
A03919	Payments to Others for Service Rendered			30,000	21,000	30,000
001	Payments to Others for Service Rendered			30,000	21,000	30,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000	1,000	
A03942	Cost of Other Stores			1,100,000	1,600,000	1,200,000
001	Cost of Other Stores			1,100,000	1,600,000	1,200,000
A03955	Computer Stationary			1,500,000	2,000,000	2,000,000
A03970	Others			1,200,000	1,700,000	1,300,000
001	Others			1,200,000	1,700,000	1,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,100,000**	**6,546,000**	**4,200,000**
A041	**TOTAL PENSION**			**8,100,000**	**6,546,000**	**4,200,000**
A04114	Superannuation Encashment Of L.P.R			8,100,000	6,546,000	4,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,150,000**	**6,000,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,150,000**	**6,000,000**	**10,000,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A05216	Fin. Assis. to the families of G. Serv. who expire			6,150,000	6,000,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,150,000	6,000,000	10,000,000
A06	**TOTAL TRANSFERS**			**800,000**	**1,500,000**	**1,000,000**
A061	**TOTAL SCHOLARSHIP**			**800,000**	**1,500,000**	**1,000,000**
A06103	Cash Awards			800,000	1,500,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,543,000**	**1,719,000**	**1,563,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,540,000**	**1,716,000**	**1,560,000**
A09201	Hardware			590,000	590,000	600,000
A09202	Software			360,000	436,000	360,000
A09203	I.T. Equipment			590,000	690,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000,000**	**6,879,000**	**5,370,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,829,000**	**2,200,000**
A13001	Transport			2,000,000	2,829,000	2,200,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4017 Registration and Token Tax					
A131 TOTAL MACHINERY AND EQUIPMENT			**800,000**	**1,100,000**	**900,000**
A13101 Machinery and Equipment			800,000	1,100,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			**800,000**	**1,100,000**	**850,000**
A13201 Furniture and Fixture			800,000	1,100,000	850,000
A137 TOTAL COMPUTER EQUIPMENT			**1,400,000**	**1,850,000**	**1,420,000**
A13701 Hardware			300,000	500,000	320,000
A13702 Software			300,000	350,000	300,000
A13703 I.T. Equipment			800,000	1,000,000	800,000
Registration and Token Tax			**424,049,000**	**448,086,000**	**469,641,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**214,249,000**	**191,169,000**	**239,685,000**
A011	**TOTAL PAY**		**406**	**406**	**115,209,000**	**96,929,000**	**115,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**47,839,000**	**38,859,000**	**47,951,000**
A01101	Total Basic Pay of Officers		95	95	47,838,000	38,838,000	47,841,000
C055-M	Chairman	(BPS-20)	1	1	846,000		846,000
D100-M	Director	(BPS-19)	1	1	885,000		885,000
D528-M	Director I.T.	(BPS-19)	1	1	829,000		830,000
S045-M	Secretary	(BPS-19)	1	1	1,293,000		1,293,000
S508-M	Secretary RTA	(BPS-18)	9	9	5,355,000		5,355,000
A012-M	Accounts Officer	(BPS-17)	1	1	478,000		478,000
A146-M	Assistant Director	(BPS-17)	1	1	816,000		816,000
D304-M	Database Administrator	(BPS-17)	1	1	450,000		450,000
N055-M	Network Administrator	(BPS-17)	1	1	472,000		474,000
N056-M	Network/System Engineer	(BPS-17)	9	9	3,700,000		3,700,000
S211-M	Statistical Officer	(BPS-17)	1	1	478,000		478,000
S282-M	Superintendent	(BPS-17)	2	2	2,188,000		2,188,000
S671-M	Secretary DRTA	(BPS-17)	27	27	11,948,000		11,948,000
S780-M	Sr. Software Engineer / Developer	(BPS-17)	2	2	900,000		900,000
T087-M	Transport Officer	(BPS-17)	1	1	478,000		478,000
A097-M	Assistant	(BPS-16)	19	19	8,408,000		8,408,000
M218-M	Motor Mobile Petrol Inspector	(BPS-16)	8	8	4,425,000		4,425,000
S216-M	Stenographer	(BPS-16)	1	1	453,000		453,000
S509-M	Senior Motor Vehicle Examiner	(BPS-16)	8	8	3,436,000		3,436,000
A01102	Personal pay				1,000	21,000	20,000
A01103	Special Pay						20,000
A01105	Qualification Pay						70,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**311**	**311**	**67,370,000**	**58,070,000**	**67,381,000**
A01151	Total Basic Pay of Other Staff		311	311	66,981,000	57,981,000	66,981,000
S216-M	Stenographer	(BPS-15)	12	12	4,337,000		4,337,000
M176-M	Motor Vehicles Examiner	(BPS-14)	32	32	9,381,000		9,381,000
S078-M	Senior Clerk	(BPS-14)	16	16	6,195,000		6,195,000
T250-M	Transport Sub Inspector	(BPS-14)	9	9	4,138,000		4,138,000
D020-M	Data Entry Operator	(BPS-12)	62		11,000,000		
H144-M	Hardware Technician	(BPS-12)	2	2	360,000		360,000
J221-M	Junior Computer Operator	(BPS-12)		62			11,000,000
J019-M	Junior Clerk	(BPS-11)	69	69	14,160,000		14,160,000
H026-M	Head Constable	(BPS-07)	2	2	893,000		893,000
F071-M	Foot Constable	(BPS-05)	22	22	3,275,000		3,275,000
D003-M	Daftri	(BPS-04)	1	1	420,000		420,000
D186-M	Driver	(BPS-04)	11	11	2,068,000		2,068,000
C112-M	Chowkidar	(BPS-01)	39	39	5,753,000		5,753,000
N006-M	Naib Qasid	(BPS-01)	26	26	3,629,000		3,629,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,141,000		1,141,000
W019-M	Water Carrier	(BPS-01)	1	1	231,000		231,000
A01152	Personal pay				263,000	63,000	270,000
A01153	Special Pay				126,000	26,000	130,000
A012	**TOTAL ALLOWANCES**				**99,040,000**	**94,240,000**	**124,353,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**96,967,000**	**92,167,000**	**122,280,000**
A01202	House Rent Allowance				13,310,000	9,310,000	14,170,000
A01203	Conveyance Allowance				15,198,000	9,198,000	15,248,000
A01207	Washing Allowance				23,000	23,000	22,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				279,000	279,000	273,000
A0120Q	Fixed Daily Allowance				218,000	218,000	213,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A01210	Risk Allowance			21,000	21,000	20,000
A01216	Qualification Allowance			179,000	179,000	171,000
A01217	Medical Allowance			9,100,000	5,800,000	9,150,000
A0121N	Personal Allowance			368,000	368,000	358,000
A01224	Entertainment Allowance			58,000	58,000	12,000
A01226	Computer Allowance			165,000	165,000	153,000
A0122M	Adhoc Relief Allowance-2016			9,142,000	9,142,000	9,500,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			10,800,000	8,300,000	11,000,000
A01236	Deputation Allowance			198,000	198,000	2,000
A01238	Charge Allowance			263,000	263,000	147,000
A01239	Special Allowance			116,000	116,000	100,000
001	Special Allowance			116,000		100,000
A0123A	Police Law and Order Allowance			253,000	253,000	245,000
A0123E	Executive Allowance			7,923,000	7,923,000	6,815,000
A0123G	Ad-hoc Relief Allowance-2018			10,800,000	8,300,000	11,000,000
A0123P	Ad-hoc Relief A 2019			8,965,000	6,465,000	9,700,000
A01242	Consolidation Travelling Allowance			527,000	527,000	527,000
A0124F	Adhoc Relief Allowance-2021				7,000,000	10,800,000
A0124H	Special Allowance-2021				9,000,000	13,000,000
A01251	Mess Allowance			8,000	8,000	8,000
A01260	Ration Allowance			395,000	395,000	345,000
A01261	Constiblery Allowance for Police Personnel			182,000	182,000	150,000
A01264	Technical Allowance					1,000
A01270	Others			8,427,000	8,427,000	9,100,000
001	Others			177,000	177,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,250,000	8,250,000	8,900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,073,000**	**2,073,000**	**2,073,000**
A01273	Honoraria			735,000	735,000	720,000
000	Honoraria			735,000	735,000	720,000
A01274	Medical Charges			1,200,000	1,200,000	1,200,000
A01278	Leave Salary			5,000	5,000	6,000
A01299	Others			133,000	133,000	147,000
001	Others			133,000	133,000	147,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A03	**TOTAL OPERATING EXPENSES**			**73,509,000**	**71,609,000**	**73,337,000**
A032	**TOTAL COMMUNICATIONS**			**17,613,000**	**17,613,000**	**20,341,000**
A03201	Postage and Telegraph			741,000	741,000	744,000
A03202	Telephone and Trunk Call			2,873,000	2,873,000	2,873,000
A03204	Electronic Communication			13,980,000	13,980,000	16,700,000
A03205	Courier and Pilot Service			19,000	19,000	24,000
A033	**TOTAL UTILITIES**			**6,198,000**	**4,198,000**	**6,343,000**
A03301	Gas			575,000	575,000	650,000
A03302	Water			158,000	158,000	158,000
A03303	Electricity			5,010,000	3,010,000	5,050,000
001	Electricity			5,000,000	3,010,000	5,050,000
A03304	Hot and Cold Weather Charges			455,000	455,000	485,000
A034	**TOTAL OCCUPANCY COSTS**			**3,326,000**	**2,326,000**	**3,365,000**
A03402	Rent for Office Building			3,000,000	2,000,000	3,000,000
A03407	Rates and Taxes			326,000	326,000	365,000
A035	**TOTAL OPERATING LEASES**			**405,000**	**405,000**	**445,000**
A03501	Machinery and equipment			405,000	405,000	445,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,510,000**	**12,510,000**	**12,701,000**
A03801	Training - domestic			100,000	100,000	110,000
001	Training - domestic			100,000		110,000
A03805	Travelling Allowance			1,500,000	1,500,000	1,660,000
001	Travelling Allowance			1,300,000	1,500,000	1,660,000
A03806	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges			9,900,000	10,900,000	10,920,000
A039	**TOTAL GENERAL**			**34,457,000**	**34,557,000**	**30,142,000**
A03901	Stationery			1,750,000	1,750,000	1,860,000
A03902	Printing and Publication			14,600,000	14,600,000	8,700,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
001	Printing and Publications			2,600,000	14,600,000	8,700,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	11,000
A03904	Hire of Vehicles			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			235,000	235,000	240,000
001	News Papers, Periodicals & Books			165,000	235,000	240,000
A03906	Uniforms and Protective Clothing			600,000	600,000	660,000
A03907	Advertising & Publicity			1,300,000	1,300,000	1,300,000
001	Advertising & Publicity			1,200,000	1,300,000	1,300,000
A03915	Payments to Govt. Deptt. for Service Rendered			13,000,000	13,000,000	14,300,000
001	Payments to Govt. Dept.			13,000,000		14,300,000
A03917	Law Charges			81,000	81,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	81,000	90,000
A03919	Payments to Others for Service Rendered			10,000	10,000	10,000
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			170,000	170,000	170,000
A03942	Cost of Other Stores			430,000	430,000	450,000
001	Cost of Other Stores			430,000	430,000	450,000
A03955	Computer Stationary			930,000	930,000	950,000
A03970	Others			1,250,000	1,350,000	1,300,000
001	Others			1,250,000	1,350,000	1,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,109,000**	**9,109,000**	**10,010,000**
A041	**TOTAL PENSION**			**9,109,000**	**9,109,000**	**10,010,000**
A04114	Superannuation Encashment Of L.P.R			9,109,000	9,109,000	10,010,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,800,000**	**4,800,000**	**5,011,000**
A051	**TOTAL SUBSIDIES**			**11,000**	**11,000**	**11,000**
A05120	Others			11,000	11,000	11,000
010	SME Credit Scheme			11,000		11,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A052	**TOTAL GRANTS-DOMESTIC**			4,789,000	4,789,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,789,000	4,789,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,789,000		5,000,000
A06	**TOTAL TRANSFERS**			18,000	118,000	20,000
A061	**TOTAL SCHOLARSHIP**			9,000	9,000	10,000
A06103	Cash Awards			9,000	9,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			9,000	109,000	10,000
A06301	Entertainments & Gifts			9,000	109,000	10,000
001	Entertainment & Gifts			9,000		10,000
A09	**TOTAL PHYSICAL ASSETS**			3,002,000	3,002,000	3,298,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,900,000	1,900,000	2,096,000
A09201	Hardware			1,000,000	1,000,000	1,125,000
A09202	Software			300,000	300,000	301,000
A09203	I.T. Equipment			600,000	600,000	670,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	100,000	100,000
A09601	Plant and Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,001,000	1,001,000	1,101,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A09701	Purchase of Furniture and Fixture			1,001,000	1,001,000	1,101,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,950,000**	**3,950,000**	**4,385,000**
A130	**TOTAL TRANSPORT**			**1,450,000**	**1,450,000**	**1,600,000**
A13001	Transport			1,450,000	1,450,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**580,000**	**580,000**	**650,000**
A13101	Machinery and Equipment			580,000	580,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**570,000**	**570,000**	**600,000**
A13201	Furniture and Fixture			570,000	570,000	600,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,350,000**	**1,350,000**	**1,535,000**
A13701	Hardware			600,000	600,000	660,000
A13702	Software			250,000	250,000	300,000
A13703	I.T. Equipment			500,000	500,000	575,000
Route Permits of Vehicles				**308,637,000**	**283,757,000**	**335,746,000**

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,709	906,057,000	1,102,629,000	992,688,000	150,651,000	1,143,339,000
TOTAL	**1,709**	**906,057,000**	**1,102,629,000**	**992,688,000**	**150,651,000**	**1,143,339,000**

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	**0**
Voted:	**1,143,339,000**
Total:	**1,143,339,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	606,322,000	780,837,000	801,209,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	299,735,000	321,792,000	342,130,000
TOTAL		**906,057,000**	**1,102,629,000**	**1,143,339,000**

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4022	URBAN IMMOVABLE PROPERTY TAX	606,322,000	780,837,000	801,209,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	299,735,000	321,792,000	342,130,000
TOTAL		**906,057,000**	**1,102,629,000**	**1,143,339,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**806,506,000**	**923,496,000**	**992,688,000**
A011	**PAY**	**537,737,000**	**504,277,000**	**563,659,000**
A011-1	**TOTAL PAY OF OFFICERS**	**310,907,000**	**290,517,000**	**320,630,000**
A01101	Basic Pay of Officers	310,473,000	289,482,000	320,140,000
A01102	Personal pay	433,000	1,016,000	471,000
A01105	Qualification Pay	1,000	19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**226,830,000**	**213,760,000**	**243,029,000**
A01151	Basic Pay of Other Staff	226,823,000	213,717,000	243,014,000
A01152	Personal pay	7,000	43,000	15,000
A012	**ALLOWANCES**	**268,769,000**	**419,219,000**	**429,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**267,078,000**	**414,916,000**	**425,495,000**
A01201	Senior Post Allowance	15,000	15,000	16,000
A01202	House Rent Allowance	46,921,000	41,488,000	49,582,000
A01203	Conveyance Allowance	59,782,000	52,129,000	60,168,000
A01207	Washing Allowance	1,000	12,000	1,000
A0120D	Integrated Allowance	545,000	748,000	573,000
A01216	Qualification Allowance	1,120,000	2,380,000	1,117,000
A01217	Medical Allowance	30,326,000	28,740,000	30,427,000
A0121M	Adhoc Relief Allowance - 2012	200,000		
A0121N	Personal Allowance	163,000	1,214,000	201,000
A0121Q	Audit & Accounts Allowance	1,000	1,000	1,000
A01224	Entertainment Allowance	29,000	41,000	26,000
A01226	Computer Allowance	15,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016	33,902,000	32,347,000	33,919,000
A0122N	Special Conveyance Allowance to Disabled Employees		294,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017	40,235,000	40,766,000	41,019,000
A0123G	Ad-hoc Relief Allowance-2018	40,491,000	40,383,000	40,975,000
A0123P	Ad-hoc Relief A 2019	6,731,000	42,670,000	27,162,000
A01243	Special travelling allowance		50,000	
A0124F	Adhoc Relief Allowance-2021		46,932,000	40,980,000
A0124H	Special Allowance-2021		72,933,000	82,632,000
A01250	Incentive Allowance	1,000	1,000	
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01270	Others	6,599,000	11,770,000	16,683,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,691,000**	**4,303,000**	**3,534,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	338,000	2,018,000	452,000
A01274	Medical Charges	1,324,000	2,182,000	3,052,000
A01277	Contingent Paid Staff		100,000	
A01278	Leave Salary	23,000		24,000
A01299	Others	6,000	3,000	6,000
A03	**TOTAL OPERATING EXPENSES**	**69,042,000**	**110,640,000**	**88,765,000**
A032	**COMMUNICATIONS**	**3,431,000**	**6,489,000**	**4,463,000**
A03201	Postage and Telegraph	910,000	1,120,000	944,000
A03202	Telephone and Trunk Call	2,116,000	4,160,000	2,737,000
A03204	Electronic Communication	405,000	1,209,000	782,000
A033	**UTILITIES**	**5,910,000**	**19,958,000**	**10,649,000**
A03301	Gas	1,028,000	1,412,000	1,247,000
A03302	Water	517,000	530,000	526,000
A03303	Electricity	3,793,000	16,440,000	8,282,000
A03304	Hot and Cold Weather Charges	572,000	1,576,000	594,000
A034	**OCCUPANCY COSTS**	**24,870,000**	**21,678,000**	**28,260,000**
A03402	Rent for Office Building	23,718,000	20,522,000	27,083,000
A03407	Rates and Taxes	478,000	505,000	495,000
A03408	Rent of Machine & Equipment	674,000	651,000	682,000
A035	**OPERATING LEASES**	**46,000**	**96,000**	**50,000**
A03501	Machinery and equipment	46,000	96,000	50,000
A038	**TRAVEL & TRANSPORTATION**	**10,465,000**	**22,332,000**	**17,086,000**
A03801	Training - domestic	1,000	2,056,000	1,000
A03805	Travelling Allowance	3,023,000	4,173,000	3,783,000
A03806	Transportation of Goods	656,000	706,000	689,000
A03807	P.O.L Charges	6,717,000	15,277,000	12,542,000
A03808	Conveyance Charges	68,000	120,000	71,000
A039	**GENERAL**	**24,320,000**	**40,087,000**	**28,257,000**
A03901	Stationery	4,639,000	8,139,000	5,234,000
A03902	Printing and Publication	3,783,000	7,683,000	4,744,000
A03904	Hire of Vehicles	85,000	56,000	89,000
A03905	Newspapers Periodicals and Books	443,000	522,000	460,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	842,000	2,342,000	1,050,000
A03907	Advertising & Publicity	4,873,000	6,017,000	5,030,000
A03915	Payments to Govt. Deptt. for Service Rendered	153,000	153,000	118,000
A03917	Law Charges	278,000	373,000	278,000
A03918	Exhibitions, Fairs & Other National Celebrations	861,000	961,000	858,000
A03919	Payments to Others for Service Rendered	692,000	640,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief	8,000	58,000	8,000
A03933	Service Charges	5,700,000	4,910,000	5,985,000
A03936	Foreign/Inland Training Course Fee			1,000
A03942	Cost of Other Stores	984,000	4,654,000	1,450,000
A03955	Computer Stationary	422,000	2,422,000	2,201,000
A03970	Others	557,000	1,157,000	551,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**13,229,000**	**33,952,000**	**31,157,000**
A041	**PENSION**	**13,229,000**	**33,952,000**	**31,157,000**
A04114	Superannuation Encashment Of L.P.R	13,019,000	33,725,000	30,936,000
A04115	Social Security benefit in lieu of Pension	210,000	227,000	221,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,136,000**	**16,686,000**	**14,112,000**
A051	**SUBSIDIES**	**11,000**	**161,000**	**12,000**
A05120	Others	11,000	161,000	12,000
A052	**GRANTS-DOMESTIC**	**5,125,000**	**16,525,000**	**14,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	5,125,000	16,525,000	14,100,000
A06	**TOTAL TRANSFERS**	**1,000**	**401,000**	**700,000**
A061	**SCHOLARSHIP**	**1,000**	**401,000**	**700,000**
A06103	Cash Awards	1,000	401,000	700,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**2,764,000**	**3,242,000**	**4,297,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**1,255,000**	**1,152,000**
A09201	Hardware	2,000	302,000	501,000
A09202	Software	2,000	152,000	101,000
A09203	I.T. Equipment	1,000	801,000	550,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**2,000**	**2,000**
A09501	Transport	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,702,000**	**1,431,000**	**2,836,000**
A09601	Plant and Machinery	2,702,000	1,431,000	2,836,000
A097	**PURCHASE FURNITURE & FIXTURE**	**55,000**	**554,000**	**307,000**
A09701	Purchase of Furniture and Fixture	55,000	554,000	307,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,379,000**	**14,212,000**	**11,620,000**
A130	**TRANSPORT**	**3,854,000**	**5,724,000**	**5,453,000**
A13001	Transport	3,854,000	5,724,000	5,453,000
A131	**MACHINERY AND EQUIPMENT**	**2,536,000**	**3,686,000**	**3,020,000**
A13101	Machinery and Equipment	2,536,000	3,686,000	3,020,000
A132	**FURNITURE AND FIXTURE**	**1,414,000**	**2,348,000**	**1,494,000**
A13201	Furniture and Fixture	1,414,000	2,348,000	1,494,000
A133	**BUILDINGS AND STRUCTURE**	**1,069,000**	**1,569,000**	**1,122,000**
A13301	Office Buildings	1,068,000	1,568,000	1,121,000
A13302	Residential Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**506,000**	**885,000**	**531,000**
A13701	Hardware	128,000	252,000	134,000
A13702	Software	117,000	167,000	123,000
A13703	I.T. Equipment	261,000	466,000	274,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**906,057,000**	**1,102,629,000**	**1,143,339,000**

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	100		20	120	23,191,000
02	3			3	1,653,000
04	64		12	76	24,663,000
05	454			454	68,237,000
06	10		1	11	3,245,000
07	25			25	11,489,000
09	5			5	1,556,000
11	292	1	6	299	60,796,000
12	3		3	6	1,777,000
13	4			4	1,662,000
14	103		3	106	28,127,000
15	28		5	33	16,618,000
16	405	6	5	416	160,624,000
17	91		15	106	50,290,000
18	10		17	27	52,745,000
19	6		10	16	46,228,000
20	1		1	2	10,253,000
TOTAL	**1604**	**7**	**98**	**1709**	**563,154,000**

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**555,078,000**	**669,270,000**	**712,459,000**
A011	**TOTAL PAY**		**1351**	**1365**	**339,759,000**	**321,384,000**	**359,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**453**	**464**	**180,000,000**	**163,050,000**	**183,907,000**
A01101	Total Basic Pay of Officers		453	464	180,000,000	163,050,000	183,907,000
D100-M	Director	(BPS-19)	4	4	3,348,000		3,348,000
D051-M	Deputy Director	(BPS-18)	4	4	3,261,000		3,261,000
E081-M	Excise & Taxation Officer	(BPS-17)	55	55	22,692,000		22,772,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			600,000
S282-M	Superintendent	(BPS-17)	7	7	3,330,000		3,330,000
A097-M	Assistant	(BPS-16)	28	28	7,412,000		7,412,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	29	29	19,715,000		19,715,000
E080-M	Excise & Taxation Inspector	(BPS-16)	320	325	117,045,000		118,033,000
H024-M	Head Clerk	(BPS-16)	4	4	2,198,000		2,198,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	6	999,000		3,000,000
S216-M	Stenographer	(BPS-16)		1			238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**898**	**901**	**159,759,000**	**158,334,000**	**175,897,000**
A01151	Total Basic Pay of Other Staff		898	901	159,759,000	158,334,000	175,892,000
S216-M	Stenographer	(BPS-15)	23	23	11,346,000		12,367,000
S078-M	Senior Clerk	(BPS-14)	49	49	8,699,000		9,482,000
J019-M	Junior Clerk	(BPS-11)	257	258	45,828,000		50,110,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			600,000
H026-M	Head Constable	(BPS-07)	25	25	10,540,000		11,489,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	424,000		462,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
E078-M	Excise & Taxation Constable	(BPS-05)	450	450	60,404,000		66,401,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	2	398,000		868,000
P027-M	Patwari	(BPS-05)	2	2	888,000		968,000
D186-M	Driver	(BPS-04)	33	33	12,297,000		13,404,000
C112-M	Chowkidar	(BPS-01)	26	26	4,266,000		4,650,000
J001-M	Jamadar	(BPS-01)	2	2	318,000		347,000
L024-F	Lady Detective	(BPS-01)	1	1	159,000		173,000
M019-M	Mali	(BPS-01)	5	5	829,000		904,000
N006-M	Naib Qasid	(BPS-01)	2	2	342,000		374,000
S309-M	Sweeper Jamadar	(BPS-01)	20	20	2,871,000		3,129,000
W019-M	Water Carrier	(BPS-01)	1	1	150,000		164,000
A01152	Personal pay						5,000
A012	**TOTAL ALLOWANCES**				**215,319,000**	**347,886,000**	**352,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**215,069,000**	**346,103,000**	**352,505,000**
A01202	House Rent Allowance				40,387,000	34,777,000	42,734,000
A01203	Conveyance Allowance				50,733,000	44,437,000	51,127,000
A01207	Washing Allowance				1,000	12,000	1,000
A0120D	Integrated Allowance				205,000	275,000	215,000
A01216	Qualification Allowance				873,000	1,790,000	917,000
A01217	Medical Allowance				24,667,000	24,172,000	24,793,000
A0121N	Personal Allowance				1,000	407,000	1,000
A01224	Entertainment Allowance				12,000	27,000	13,000
A0122M	Adhoc Relief Allowance-2016				27,158,000	26,411,000	27,309,000
A0122N	Special Conveyance Allowance to Disabled Employees					270,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				33,676,000	33,018,000	33,827,000
A0123G	Ad-hoc Relief Allowance-2018				33,632,000	32,675,000	33,783,000
A0123P	Ad-hoc Relief A 2019					35,942,000	20,151,000
A0124F	Adhoc Relief Allowance-2021					39,536,000	33,798,000
A0124H	Special Allowance-2021					62,707,000	70,129,000
A01270	Others				3,724,000	9,647,000	13,697,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
001	Others			125,000	271,000	131,000
007	Fixed Travelling Allowance				5,279,000	12,216,000
027	Personal Allowance			51,000	434,000	54,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,548,000	3,663,000	1,296,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**1,783,000**	**150,000**
A01273	Honoraria			100,000	1,175,000	100,000
000	Honoraria			100,000		100,000
A01274	Medical Charges			150,000	508,000	50,000
A01277	Contingent Paid Staff				100,000	
A03	**TOTAL OPERATING EXPENSES**			**39,968,000**	**71,966,000**	**54,802,000**
A032	**TOTAL COMMUNICATIONS**			**1,365,000**	**3,603,000**	**1,994,000**
A03201	Postage and Telegraph			425,000	575,000	446,000
A03202	Telephone and Trunk Call			894,000	2,726,000	1,500,000
A03204	Electronic Communication			46,000	302,000	48,000
A033	**TOTAL UTILITIES**			**2,794,000**	**14,681,000**	**6,389,000**
A03301	Gas			893,000	1,297,000	1,100,000
A03302	Water			324,000	330,000	340,000
A03303	Electricity			1,149,000	11,676,000	4,500,000
001	Electricity			1,149,000	11,676,000	4,500,000
A03304	Hot and Cold Weather Charges			428,000	1,378,000	449,000
A034	**TOTAL OCCUPANCY COSTS**			**20,042,000**	**14,301,000**	**21,403,000**
A03402	Rent for Office Building			19,000,000	13,300,000	20,335,000
A03407	Rates and Taxes			368,000	350,000	386,000
A03408	Rent of Machine & Equipment			674,000	651,000	682,000
A035	**TOTAL OPERATING LEASES**			**46,000**	**96,000**	**50,000**
A03501	Machinery and equipment			46,000	96,000	50,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A038 TOTAL TRAVEL & TRANSPORTATION			**2,472,000**	**11,122,000**	**8,381,000**
A03805 Travelling Allowance			595,000	2,395,000	1,250,000
001 Travelling Allowance			595,000	2,395,000	1,250,000
A03806 Transportation of Goods			601,000	651,000	631,000
A03807 P.O.L Charges			1,276,000	8,076,000	6,500,000
A039 TOTAL GENERAL			**13,249,000**	**28,163,000**	**16,585,000**
A03901 Stationery			2,534,000	5,534,000	3,000,000
A03902 Printing and Publication			2,280,000	5,280,000	2,994,000
001 Printing and Publications			2,280,000	5,280,000	2,994,000
A03904 Hire of Vehicles			85,000	56,000	89,000
A03905 Newspapers Periodicals and Books			310,000	360,000	326,000
001 News Papers, Periodicals & Books			310,000	360,000	326,000
A03906 Uniforms and Protective Clothing			842,000	2,342,000	1,050,000
A03907 Advertising & Publicity			4,548,000	5,548,000	4,775,000
001 Advertising & Publicity			4,548,000	5,548,000	4,775,000
A03915 Payments to Govt. Deptt. for Service Rendered			153,000	153,000	118,000
001 Payments to Govt. Dept.			153,000	153,000	118,000
A03917 Law Charges			278,000	373,000	278,000
A03918 Exhibitions, Fairs & Other National Celebrations			842,000	942,000	842,000
A03919 Payments to Others for Service Rendered			692,000	640,000	200,000
001 Payments to Others for Service Rendered			692,000	640,000	200,000
A03921 Unforeseen exp.for disaster preparedness & relief			8,000	58,000	8,000
A03942 Cost of Other Stores			255,000	3,955,000	700,000
001 Cost of Other Stores			255,000	3,955,000	700,000
A03955 Computer Stationary			421,000	2,421,000	2,200,000
A03970 Others			1,000	501,000	5,000
001 Others			1,000	501,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,835,000**	**16,585,000**	**14,802,000**
A041 TOTAL PENSION			**2,835,000**	**16,585,000**	**14,802,000**

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A04114	Superannuation Encashment Of L.P.R			2,625,000	16,358,000	14,581,000
A04115	Social Security benefit in lieu of Pension			210,000	227,000	221,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,636,000	10,986,000	9,312,000
A051	**TOTAL SUBSIDIES**			11,000	161,000	12,000
A05120	Others			11,000	161,000	12,000
A052	**TOTAL GRANTS-DOMESTIC**			2,625,000	10,825,000	9,300,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,625,000	10,825,000	9,300,000
001	Fin. Assis. to the families of the persons who expires during service.			2,625,000	10,825,000	9,300,000
A06	**TOTAL TRANSFERS**			1,000	401,000	700,000
A061	**TOTAL SCHOLARSHIP**			1,000	401,000	700,000
A06103	Cash Awards			1,000	401,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	1,866,000	1,501,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	1,253,000	1,150,000
A09201	Hardware			1,000	301,000	500,000
A09202	Software			1,000	151,000	100,000
A09203	I.T. Equipment			1,000	801,000	550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	111,000	100,000
A09601	Plant and Machinery			1,000	111,000	100,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	501,000	250,000
A09701	Purchase of Furniture and Fixture			1,000	501,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,798,000	9,763,000	7,633,000
A130	**TOTAL TRANSPORT**			1,582,000	3,147,000	2,900,000
A13001	Transport			1,582,000	3,147,000	2,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,613,000	2,413,000	2,000,000
A13101	Machinery and Equipment			1,613,000	2,413,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,172,000	1,972,000	1,231,000
A13201	Furniture and Fixture			1,172,000	1,972,000	1,231,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			967,000	1,467,000	1,015,000
A13301	Office Buildings			967,000	1,467,000	1,015,000
001	Office Buildings			967,000	1,467,000	1,015,000
A137	**TOTAL COMPUTER EQUIPMENT**			464,000	764,000	487,000
A13701	Hardware			106,000	156,000	111,000
A13702	Software			116,000	166,000	122,000
A13703	I.T. Equipment			242,000	442,000	254,000
Urban Immovable Property Tax				**606,322,000**	**780,837,000**	**801,209,000**

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**251,428,000**	**254,226,000**	**280,229,000**
A011	**TOTAL PAY**		**344**	**344**	**197,978,000**	**182,893,000**	**203,855,000**
A011-1	**TOTAL PAY OF OFFICERS**		**103**	**103**	**130,907,000**	**127,467,000**	**136,723,000**
A01101	Total Basic Pay of Officers		103	103	130,473,000	126,432,000	136,233,000
C081-M	Chief Engineer(Power)	(BPS-20)	1	1	1,730,000		1,673,000
M215	Managing Director	(BPS-20)	1		7,800,000		
M215-M	Managing Director	(BPS-20)		1			8,580,000
A039	Advisor	(BPS-19)	1		4,141,000		
A039-M	Advisor	(BPS-19)		1			4,555,000
D126-M	Director Technical	(BPS-19)	2	2	2,526,000		2,440,000
D316	Director Finance	(BPS-19)	1		4,600,000		
D316-M	Director Finance	(BPS-19)		1			2,400,000
D690-M	Director Renewable	(BPS-19)	1	1	8,022,000		8,825,000
D691-M	Director Thermal	(BPS-19)	1	1	1,305,000		1,436,000
D692-M	Director Hydropower	(BPS-19)	1	1	5,641,000		6,204,000
D694-M	Director Legal/Regulatory Affairs	(BPS-19)	1	1	6,000,000		3,000,000
D695-M	Director Investor Relations	(BPS-19)	1	1	2,800,000		1,500,000
D696-M	Director Technical Coordination	(BPS-19)	1	1	5,316,000		5,847,000
P161-M	Project Director	(BPS-19)	1	1	1,100,000		1,200,000
T017	Technical Advisor	(BPS-19)	1		4,976,000		
T017-M	Technical Advisor	(BPS-19)		1			5,473,000
A012	Accounts Officer	(BPS-18)	1		2,200,000		
A012-M	Accounts Officer	(BPS-18)		1			2,420,000
D051-M	Deputy Director	(BPS-18)	3	3	1,821,000		1,891,000
E023-M	Electric Inspector	(BPS-18)	5	5	3,586,000		3,469,000
M238	Manager	(BPS-18)	1		4,776,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
M238-M	Manager	(BPS-18)		1			5,253,000
M275-M	Manager Project (Renewable Energy)	(BPS-18)	1	1	1,000		1,350,000
M278-M	Manager Project (Thermal)	(BPS-18)	1	1	4,405,000		4,845,000
M279-M	Manager (Legal/Conract)	(BPS-18)	1	1	4,105,000		4,516,000
M301-M	Manager (Hydro Power)	(BPS-18)	1	1	4,412,000		4,854,000
M303-M	Manager (Tariff)	(BPS-18)	1	1	1,000		1,350,000
M304-M	Manager Investor Relations	(BPS-18)	1	1	1,000		750,000
M305-M	Manager Public Relations & Marketing	(BPS-18)	1	1	2,157,000		2,373,000
M306-M	Manager Planning	(BPS-18)	1	1	2,450,000		2,695,000
M307-M	Manager Transmission & Distribution	(BPS-18)	1	1	1,000		1,200,000
M308-M	Manager Admn	(BPS-18)	1	1	2,440,000		2,684,000
M309-M	Manager IT	(BPS-18)	1	1	2,308,000		2,538,000
M310-M	Manager Bio-Fuel	(BPS-18)	1	1	4,245,000		4,669,000
P139	Private Secretary	(BPS-18)	1		2,388,000		
P139-M	Private Secretary	(BPS-18)		1			2,627,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,084,000		1,049,000
A146-M	Assistant Director	(BPS-17)	3	3	819,000		878,000
A175-F	Assistant Electric Inspector	(BPS-17)	1	1	1,030,000		996,000
A175-M	Assistant Electric Inspector	(BPS-17)	17	17	8,200,000		7,932,000
A742-M	Assistant Manager Hydropower	(BPS-17)	1	1	443,000		488,000
A803	Associates	(BPS-17)	7		5,046,000		
A803-M	Associates	(BPS-17)		7			5,551,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	300,000		330,000
M367	Marketing and Public Relation Officer	(BPS-17)	1		1,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
M367-M	Marketing and Public Relation Officer	(BPS-17)		1			342,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	526,000		509,000
S262	Sub Engineer	(BPS-17)	1		1,000		
S262-M	Sub Engineer	(BPS-17)		1			342,000
S282-F	Superintendent	(BPS-17)	1	1	833,000		806,000
S282-M	Superintendent	(BPS-17)	7	7	3,665,000		3,565,000
S315-M	System Analyst	(BPS-17)	1	1	827,000		800,000
A007-M	Account Assistant	(BPS-16)	1		350,000		
A097	Assistant	(BPS-16)	3		2,280,000		
A097-M	Assistant	(BPS-16)	14	17	4,875,000		6,822,000
A757-M	Accounts Assistant	(BPS-16)		1			326,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	894,000		865,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	472,000		457,000
I046-M	Inspector	(BPS-16)	1	1	272,000		299,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	472,000		457,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	829,000		802,000
A01102	Personal pay				433,000	1,016,000	471,000
A01105	Qualification Pay				1,000	19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**241**	**241**	**67,071,000**	**55,426,000**	**67,132,000**
A01151	Total Basic Pay of Other Staff		241	241	67,064,000	55,383,000	67,122,000
A008-M	Accountant	(BPS-15)	1	1	218,000		240,000
A334-M	Accountant	(BPS-15)		1			385,000
A757-M	Accounts Assistant	(BPS-15)	1		516,000		
C162	Composer	(BPS-15)	2		1,548,000		
C162-M	Composer	(BPS-15)		2			1,702,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
H030-M	Head Draftsman	(BPS-15)	1	1	839,000		820,000
S216-M	Stenographer	(BPS-15)	5	5	1,119,000		1,104,000
E025-M	Electric Sub-Inspector	(BPS-14)	35	35	11,249,000		10,999,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	400,000		391,000
S078-M	Senior Clerk	(BPS-14)	18	18	5,928,000		5,798,000
S262	Sub Engineer	(BPS-14)	1		1,174,000		
S262-M	Sub Engineer	(BPS-14)	2	3	150,000		1,457,000
D222-M	Draftsman	(BPS-13)	4	4	1,700,000		1,662,000
C162-M	Composer	(BPS-12)	4	3	1,338,000		1,240,000
J221-M	Junior Computer Operator	(BPS-12)	2	3	457,000		537,000
I179-M	I.T Clerk	(BPS-11)	2	2	358,000		394,000
J019	Junior Clerk	(BPS-11)	2		1,056,000		
J019-F	Junior Clerk	(BPS-11)	4	4	650,000		636,000
J019-M	Junior Clerk	(BPS-11)	31	33	7,865,000		8,861,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		341,000		
T266-M	Test Assistant	(BPS-11)	1	1	178,000		195,000
T061-M	Tracer	(BPS-09)		5			1,556,000
L004-M	Laboratory Assistant	(BPS-06)	9	9	2,677,000		2,618,000
M368-M	Meter Installer	(BPS-06)	1	1	155,000		165,000
T061-M	Tracer	(BPS-05)	5		1,591,000		
D011	Dak Runner	(BPS-04)	1		488,000		
D011-M	Dak Runner	(BPS-04)	1	2	143,000		687,000
D186	Driver	(BPS-04)	6		2,682,000		
D186-M	Driver	(BPS-04)	28	34	5,778,000		8,622,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			333,000
P224-M	Photo-Copier Mechanic Operator	(BPS-04)	1	1	137,000		150,000
R070-M	Restorer (Daftri)	(BPS-04)	5	5	1,500,000		1,467,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
D011-M	Dak Runner	(BPS-02)	1	1	465,000		455,000
F023-M	Ferro Printer	(BPS-02)	1	1	615,000		601,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	611,000		597,000
C112	Chowkidar	(BPS-01)	3		953,000		
C112-M	Chowkidar	(BPS-01)	8	11	1,356,000		2,374,000
E034	Electrician	(BPS-01)	1		379,000		
E034-M	Electrician	(BPS-01)		1			417,000
M019	Mali	(BPS-01)	1		110,000		
M019-M	Mali	(BPS-01)		1			110,000
N006	Naib Qasid	(BPS-01)	6		2,395,000		
N006-M	Naib Qasid	(BPS-01)	33	39	5,420,000		7,960,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	164,000		160,000
S025	Sanitary Worker	(BPS-01)	2		796,000		
S025-M	Sanitary Worker	(BPS-01)		2			876,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	235,000		250,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,330,000		1,303,000
A01152	Personal pay				7,000	43,000	10,000
A012	**TOTAL ALLOWANCES**				**53,450,000**	**71,333,000**	**76,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,009,000**	**68,813,000**	**72,990,000**
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				6,534,000	6,711,000	6,848,000
A01203	Conveyance Allowance				9,049,000	7,692,000	9,041,000
A0120D	Integrated Allowance				340,000	473,000	358,000
A01216	Qualification Allowance				247,000	590,000	200,000
A01217	Medical Allowance				5,659,000	4,568,000	5,634,000
A0121M	Adhoc Relief Allowance - 2012				200,000		
A0121N	Personal Allowance				162,000	807,000	200,000
A0121Q	Audit & Accounts Allowance				1,000	1,000	1,000
A01224	Entertainment Allowance				17,000	14,000	13,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A01226	Computer Allowance			15,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016			6,744,000	5,936,000	6,610,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			6,559,000	7,748,000	7,192,000
A0123G	Ad-hoc Relief Allowance-2018			6,859,000	7,708,000	7,192,000
A0123P	Ad-hoc Relief A 2019			6,731,000	6,728,000	7,011,000
A01243	Special travelling allowance				50,000	
A0124F	Adhoc Relief Allowance-2021				7,396,000	7,182,000
A0124H	Special Allowance-2021				10,226,000	12,503,000
A01250	Incentive Allowance			1,000	1,000	
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Others			2,875,000	2,123,000	2,986,000
001	Others			731,000	546,000	754,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,144,000	1,577,000	2,232,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,441,000**	**2,520,000**	**3,384,000**
A01273	Honoraria			238,000	843,000	352,000
000	Honoraria			238,000	843,000	352,000
A01274	Medical Charges			1,174,000	1,674,000	3,002,000
A01278	Leave Salary			23,000		24,000
A01299	Others			6,000	3,000	6,000
001	Others			6,000	3,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**29,074,000**	**38,674,000**	**33,963,000**
A032	**TOTAL COMMUNICATIONS**			**2,066,000**	**2,886,000**	**2,469,000**
A03201	Postage and Telegraph			485,000	545,000	498,000
A03202	Telephone and Trunk Call			1,222,000	1,434,000	1,237,000
A03204	Electronic Communication			359,000	907,000	734,000
A033	**TOTAL UTILITIES**			**3,116,000**	**5,277,000**	**4,260,000**
A03301	Gas			135,000	115,000	147,000
A03302	Water			193,000	200,000	186,000
A03303	Electricity			2,644,000	4,764,000	3,782,000
001	Electricity			2,644,000	4,764,000	3,782,000
A03304	Hot and Cold Weather Charges			144,000	198,000	145,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A034	**TOTAL OCCUPANCY COSTS**			**4,828,000**	**7,377,000**	**6,857,000**
A03402	Rent for Office Building			4,718,000	7,222,000	6,748,000
A03407	Rates and Taxes			110,000	155,000	109,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,993,000**	**11,210,000**	**8,705,000**
A03801	Training - domestic			1,000	2,056,000	1,000
001	Training - domestic			1,000	2,056,000	1,000
A03805	Travelling Allowance			2,428,000	1,778,000	2,533,000
001	Travelling Allowance			2,428,000	1,778,000	2,533,000
A03806	Transportation of Goods			55,000	55,000	58,000
A03807	P.O.L Charges			5,441,000	7,201,000	6,042,000
A03808	Conveyance Charges			68,000	120,000	71,000
A039	**TOTAL GENERAL**			**11,071,000**	**11,924,000**	**11,672,000**
A03901	Stationery			2,105,000	2,605,000	2,234,000
A03902	Printing and Publication			1,503,000	2,403,000	1,750,000
001	Printing and Publications			1,503,000	2,403,000	1,750,000
A03905	Newspapers Periodicals and Books			133,000	162,000	134,000
001	News Papers, Periodicals & Books			133,000	162,000	134,000
A03907	Advertising & Publicity			325,000	469,000	255,000
001	Advertising & Publicity			325,000	469,000	255,000
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	19,000	16,000
A03933	Service Charges			5,700,000	4,910,000	5,985,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores			729,000	699,000	750,000
001	Cost of Other Stores			729,000	699,000	750,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			556,000	656,000	546,000
001	Others			556,000	656,000	546,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,394,000**	**17,367,000**	**16,355,000**

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A041	**TOTAL PENSION**			10,394,000	17,367,000	16,355,000
A04114	Superannuation Encashment Of L.P.R			10,394,000	17,367,000	16,355,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	5,700,000	4,800,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	5,700,000	4,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,700,000	4,800,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,700,000	4,800,000
A09	**TOTAL PHYSICAL ASSETS**			2,758,000	1,376,000	2,796,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,701,000	1,320,000	2,736,000
A09601	Plant and Machinery			2,701,000	1,320,000	2,736,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			54,000	53,000	57,000
A09701	Purchase of Furniture and Fixture			54,000	53,000	57,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,581,000	4,449,000	3,987,000
A130	**TOTAL TRANSPORT**			2,272,000	2,577,000	2,553,000
A13001	Transport			2,272,000	2,577,000	2,553,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			923,000	1,273,000	1,020,000
A13101	Machinery and Equipment			923,000	1,273,000	1,020,000
A132	**TOTAL FURNITURE AND FIXTURE**			242,000	376,000	263,000
A13201	Furniture and Fixture			242,000	376,000	263,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			102,000	102,000	107,000
A13301	Office Buildings			101,000	101,000	106,000
001	Office Buildings			101,000	101,000	106,000
A13302	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			42,000	121,000	44,000
A13701	Hardware			22,000	96,000	23,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			19,000	24,000	20,000
Charges Under Electricity Act				**299,735,000**	**321,792,000**	**342,130,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37,913	23,531,499,000	25,484,521,000	13,656,724,000	11,259,758,000	24,916,482,000
TOTAL	**37,913**	**23,531,499,000**	**25,484,521,000**	**13,656,724,000**	**11,259,758,000**	**24,916,482,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	**0**
Voted:	**24,916,482,000**
Total:	**24,916,482,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014110	OTHERS	85,052,000	63,991,000	97,917,000
042201	ADMINISTRATION	1,307,517,000	1,283,267,000	1,608,916,000
042202	IRRIGATION DAMS	562,600,000	442,014,000	567,007,000
042203	CANAL IRRIGATION	12,927,895,000	16,398,081,000	15,405,892,000
042204	TUBE WELLS	1,862,440,000	1,307,725,000	1,313,873,000
042205	EQUIPMENT MACHINERY WORKSHOPS	707,381,000	790,907,000	860,648,000
042206	IRRIGATION RESEARCH AND DESIGN	260,616,000	257,750,000	295,252,000
042250	OTHERS	300,000,000	300,000,000	300,000,000
042301	ADMINISTRATION	102,647,000	112,833,000	123,957,000
042302	WATERLOGGING AND SALINITY CONTROL	271,442,000	293,424,000	298,514,000
107105	FLOOD CONTROL	5,143,909,000	4,234,529,000	4,044,506,000
TOTAL		**23,531,499,000**	**25,484,521,000**	**24,916,482,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	9,784,000	5,034,000	11,006,000
LQ4025	CHIEF ENGINEERS	475,582,000	551,816,000	637,621,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	69,226,000	62,652,000	73,536,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	51,710,000	44,936,000	36,987,000
LQ4028	SUPERINTENDING ENGINEERS	579,624,000	623,863,000	761,456,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	11,091,445,000	14,345,655,000	13,283,022,000
LQ4030	CHASHMA RIGHT BANK CANAL	27,909,000	25,386,000	30,894,000
LQ4031	EXCAVATOR AND STORE DIVISION	419,160,000	467,489,000	490,263,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	182,594,000	218,778,000	261,664,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	105,627,000	104,640,000	108,721,000
LQ4038	IRRIGATION DAMS	562,600,000	442,014,000	567,007,000
LQ4039	CANAL IRRIGATION (SR)	1,653,850,000	1,890,913,000	1,921,469,000
LQ4040	TUBEWELLS	1,862,440,000	1,307,725,000	1,313,873,000
LQ4041	RESEARCH INSTITUTE	214,959,000	217,546,000	254,183,000
LQ4042	DIRECTOR DESIGN	45,657,000	40,204,000	41,069,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	41,419,000	41,680,000	43,444,000
LQ4044	DIRECTOR HYDROLOGY	10,640,000	3,914,000	
LQ4045	DRAINAGE	4,958,663,000	3,993,095,000	3,848,032,000
LQ4047	DIRECTOR LAND RECLAMATION	102,647,000	112,833,000	123,957,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	271,442,000	293,424,000	298,514,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	69,517,000	56,877,000	80,968,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	41,029,000	105,157,000	55,476,000
LQ4651	FLOOD WARNING	24,866,000	29,324,000	27,039,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	67,292,000	61,359,000	70,515,000
LQ4704	PUNJAB WATER SERVICES REGULATORY AUTHORITY	74,248,000		74,506,000
LQ4705	PUNJAB WATER SERVICES RESOURCES COMMISSION	57,127,000		24,810,000
LQ4764	GREATER THAL CANAL	37,033,000	28,146,000	41,435,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	18,011,000	15,015,000	14,589,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	99,647,000	92,966,000	114,483,000
LQ5945	SUSPENSE	300,000,000	300,000,000	300,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	5,751,000	2,080,000	5,943,000
TOTAL		**23,531,499,000**	**25,484,521,000**	**24,916,482,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**12,804,297,000**	**13,265,267,000**	**13,656,724,000**
A011	**PAY**	**7,780,992,000**	**6,853,498,000**	**7,213,815,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,039,743,000**	**912,195,000**	**1,246,916,000**
A01101	Basic Pay of Officers	954,359,000	811,469,000	1,163,349,000
A01102	Personal pay	9,622,000	15,895,000	5,103,000
A01103	Special Pay	237,000	140,000	240,000
A01105	Qualification Pay	406,000	384,000	470,000
A01106	Pay of contract staff	75,118,000	83,670,000	77,754,000
A01150	Others	1,000	637,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,741,249,000**	**5,941,303,000**	**5,966,899,000**
A01151	Basic Pay of Other Staff	6,083,894,000	5,772,934,000	5,813,290,000
A01152	Personal pay	15,636,000	10,388,000	14,030,000
A01153	Special Pay	258,000	201,000	270,000
A01155	Qualification Pay	1,000	204,000	
A01156	Pay of contract staff	86,453,000	69,996,000	51,582,000
A01170	Others	555,007,000	87,580,000	87,727,000
A012	**ALLOWANCES**	**5,023,305,000**	**6,411,769,000**	**6,442,909,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**5,019,226,000**	**6,394,042,000**	**6,405,567,000**
A01201	Senior Post Allowance	137,000	149,000	110,000
A01202	House Rent Allowance	590,122,420	521,049,000	551,442,000
A01203	Conveyance Allowance	710,834,000	698,265,000	704,407,000
A01205	Dearness Allowance		57,000	
A01207	Washing Allowance	186,000	186,000	143,000
A01208	Dress Allowance	48,000	18,000	17,000
A0120D	Integrated Allowance	18,633,000	31,060,000	25,083,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		65,000	218,000
A0120P	Adhoc Relief 2009		6,000	
A0120Q	Fixed Daily Allowance	33,580,000	37,232,000	35,102,000
A0120R	Prison Allowance		4,000	
A0120T	Education Allowance			1,000
A0120X	Ad - hoc Allowance - 2010		80,000	
A01211	Hill Allowance	2,000	12,000	3,000
A01212	Telecommunication allowance		2,000	
A01216	Qualification Allowance	9,251,000	13,182,000	9,258,000
A01217	Medical Allowance	560,363,510	523,013,000	532,882,000
A0121A	Adhoc Relief Allowance 2011		64,000	
A0121C	Additional Pay Allowance		171,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		12,000	1,000
A0121M	Adhoc Relief Allowance - 2012		1,224,000	
A0121N	Personal Allowance	74,363,000	101,258,000	86,289,000
A0121Q	Audit & Accounts Allowance	4,339,000	3,378,000	4,802,000
A0121T	Adhoc Relief Allowance 2013		30,000	
A0121Z	Adhoc Relief Allowance - 2014		27,000	
A01224	Entertainment Allowance	395,000	348,000	273,000
A01226	Computer Allowance	140,000	139,000	81,000
A01227	Project Allowance	4,000	2,000	3,000
A0122C	Adhoc Relief Allowance - 2015	1,000	81,000	
A0122M	Adhoc Relief Allowance-2016	556,830,060	493,544,000	504,568,000
A0122N	Special Conveyance Allowance to Disabled Employees	10,766,000	19,121,000	10,970,000
A0122P	Special Healthcare Allowance		24,000	
A0122S	Utility Allowance		150,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)		165,000	
A0122Y	Ad-hoc Relief Allowance 2017	690,931,610	699,997,000	676,432,000
A01233	Unattractive Area Allowance	35,000	34,000	32,000
A01234	Training Allowance			1,000
A01236	Deputation Allowance	1,410,000	1,205,000	1,460,000
A01237	Design Allowance	56,200	33,000	29,000
A01238	Charge Allowance	13,000	397,000	5,000
A01239	Special Allowance	22,000	391,000	1,000
A0123A	Police Law and Order Allowance		49,000	
A0123E	Executive Allowance		350,000	
A0123G	Ad-hoc Relief Allowance-2018	690,936,610	668,572,000	676,314,000
A0123P	Ad-hoc Relief A 2019	677,230,810	638,710,000	645,786,000
A01242	Consolidation Travelling Allowance	2,604,000	1,081,000	2,512,000
A01243	Special travelling allowance		45,000	
A01244	Adhoc Relief		17,000	
A0124F	Adhoc Relief Allowance-2021		636,391,000	684,620,000
A0124H	Special Allowance-2021		1,040,094,000	960,632,000
A01258	President/PrimeMinister/Parlia		7,000	
A01260	Ration Allowance		140,000	
A01262	Special Relief Allowance		15,000	
A01264	Technical Allowance	275,335,780	217,049,000	259,297,000
A01267	Warden/Boarding Allowance	4,000	3,000	551,000
A01268	Cost Of Living Allowance			902,000
A01270	Others	110,652,000	45,344,000	31,340,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,079,000**	**17,727,000**	**37,342,000**
A01271	Overtime Allowance	42,000	11,000	42,000
A01273	Honoraria	647,000	7,907,000	33,508,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	1,854,000	8,446,000	2,665,000
A01277	Contingent Paid Staff	282,000	281,000	303,000
A01278	Leave Salary	1,254,000	1,082,000	824,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**502,000**	**500,000**	**501,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**502,000**	**500,000**	**501,000**
A02201	Research and Surveys & Exploratory Operations	501,000	500,000	501,000
A02202	Exploratory Operation	1,000		
A03	**TOTAL OPERATING EXPENSES**	**907,281,000**	**1,067,733,000**	**1,325,516,000**
A032	**COMMUNICATIONS**	**30,621,000**	**40,342,000**	**55,917,000**
A03201	Postage and Telegraph	3,911,000	4,295,000	5,306,000
A03202	Telephone and Trunk Call	25,988,000	35,574,000	48,950,000
A03203	Telex Teleprinter and Fax	2,000	1,000	126,000
A03204	Electronic Communication	675,000	462,000	1,313,000
A03205	Courier and Pilot Service	45,000	10,000	221,000
A03270	Others			1,000
A033	**UTILITIES**	**296,748,000**	**308,372,000**	**316,873,000**
A03301	Gas	9,362,000	10,013,000	17,445,000
A03302	Water	2,141,000	1,984,000	3,190,000
A03303	Electricity	281,672,000	291,776,000	288,540,000
A03304	Hot and Cold Weather Charges	3,572,000	4,489,000	7,697,000
A03305	POL for Generator		110,000	
A03370	Others	1,000		1,000
A034	**OCCUPANCY COSTS**	**4,424,000**	**4,784,000**	**8,254,000**
A03402	Rent for Office Building	3,579,000	3,400,000	5,701,000
A03407	Rates and Taxes	845,000	1,384,000	2,553,000
A036	**MOTOR VEHICLES**	**151,000**	**175,000**	**240,000**
A03670	Others	151,000	175,000	240,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**201,000**	**100,000**	**210,000**
A03770	Other	201,000	100,000	210,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**461,720,000**	**490,534,000**	**666,377,000**
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	149,487,000	173,583,000	268,008,000
A03806	Transportation of Goods	638,000	746,000	1,263,000
A03807	P.O.L Charges	311,572,000	316,159,000	397,063,000
A03808	Conveyance Charges	21,000	46,000	42,000
A03820	Others	1,000		
A039	**GENERAL**	**113,416,000**	**223,426,000**	**277,645,000**
A03901	Stationery	26,676,000	31,078,000	48,353,000
A03902	Printing and Publication	6,203,000	7,967,000	19,249,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000
A03904	Hire of Vehicles	141,000	140,000	146,000
A03905	Newspapers Periodicals and Books	761,000	909,000	2,826,000
A03906	Uniforms and Protective Clothing	3,570,000	4,518,000	8,333,000
A03907	Advertising & Publicity	14,207,000	16,030,000	27,820,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		16,000
A03917	Law Charges	1,496,000	2,348,000	6,577,000
A03918	Exhibitions, Fairs & Other National Celebrations	176,000	372,000	2,931,000
A03919	Payments to Others for Service Rendered	32,640,000	77,608,000	78,271,000
A03936	Foreign/Inland Training Course Fee	8,550,000	54,500,000	25,055,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,273,000	6,650,000	3,829,000
A03955	Computer Stationary	3,678,000	5,085,000	12,182,000
A03970	Others	14,043,000	16,221,000	42,054,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**319,126,000**	**647,115,000**	**384,894,000**
A041	**PENSION**	**319,126,000**	**647,115,000**	**384,894,000**
A04101	Pension-Civil	8,001,000	8,400,000	8,200,000
A04114	Superannuation Encashment Of L.P.R	309,625,000	637,188,000	375,494,000
A04117	Medical Allowance to Civil Pensioners			1,000
A04170	Others	1,500,000	1,527,000	1,199,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SUMMARY OBJECT		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**179,480,000**	**711,488,000**	**138,804,000**
A052	**GRANTS-DOMESTIC**	**179,480,000**	**711,488,000**	**138,804,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	139,879,000	695,987,000	135,683,000
A05270	To Others	39,601,000	15,501,000	3,121,000
A06	**TOTAL TRANSFERS**	**227,000**	**84,000**	**85,000**
A061	**SCHOLARSHIP**	**148,000**		**1,000**
A06104	Bonus	148,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**79,000**	**84,000**	**84,000**
A06301	Entertainments & Gifts	79,000	84,000	84,000
A09	**TOTAL PHYSICAL ASSETS**	**15,822,000**	**104,377,000**	**22,147,000**
A092	**COMPUTER EQUIPMENT**	**13,048,000**	**30,460,000**	**14,507,000**
A09201	Hardware	3,370,000	8,589,000	7,696,000
A09202	Software	7,364,000	15,685,000	1,588,000
A09203	I.T. Equipment	2,314,000	6,186,000	5,223,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,420,000**	**71,790,000**	**3,137,000**
A09601	Plant and Machinery	1,420,000	71,790,000	3,137,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,352,000**	**2,127,000**	**4,501,000**
A09701	Purchase of Furniture and Fixture	1,352,000	2,127,000	4,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,004,764,000**	**9,387,957,000**	**9,087,811,000**
A130	**TRANSPORT**	**111,130,000**	**123,030,000**	**160,577,000**
A13001	Transport	111,130,000	123,030,000	160,577,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**46,635,000**	**62,271,000**	**88,462,000**
A13101	Machinery and Equipment	46,635,000	62,271,000	88,462,000
A132	**FURNITURE AND FIXTURE**	**11,898,000**	**13,626,000**	**18,554,000**
A13201	Furniture and Fixture	11,898,000	13,626,000	18,554,000
A133	**BUILDINGS AND STRUCTURE**	**348,351,000**	**349,814,000**	**570,562,000**
A13301	Office Buildings	74,355,000	75,233,000	169,942,000
A13302	Residential Buildings	170,851,000	171,485,000	179,195,000
A13303	Other Buildings	103,145,000	103,096,000	221,425,000
A134	**IRRIGATION WORKS**	**4,768,584,000**	**6,179,168,000**	**5,692,001,000**
A13401	Main canal	3,031,259,000	4,668,228,000	3,900,001,000
A13470	Others	1,737,325,000	1,510,940,000	1,792,000,000
A135	**EMBANKMENT AND DRAINAGE**	**3,712,268,000**	**2,652,670,000**	**2,542,501,000**
A13501	Main Embankment & Drainage	2,339,139,000	1,679,539,000	1,500,000,000
A13502	Miscellaneous embankment	1,000		1,000
A13503	Drainage	1,373,128,000	973,131,000	1,042,500,000
A137	**COMPUTER EQUIPMENT**	**5,898,000**	**7,378,000**	**15,154,000**
A13701	Hardware	3,339,000	4,180,000	8,475,000
A13702	Software	24,000	211,000	1,689,000
A13703	I.T. Equipment	2,535,000	2,987,000	4,990,000
A14	**TOTAL SUSPENSE AND CLEARING**	**300,000,000**	**300,000,000**	**300,000,000**
A142		**300,000,000**	**300,000,000**	**300,000,000**
A14201	Suspense (Irrigation)	300,000,000	300,000,000	300,000,000
NET TOTAL		**23,531,499,000**	**25,484,521,000**	**24,916,482,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			115	115	51,582,000
01	19228		1285	20513	2,811,252,000
02	2919		704	3623	1,210,345,000
03	1205		81	1286	118,118,000
04	843		109	952	355,322,000
05	936		66	1002	364,826,000
06	190		34	224	60,637,000
07	963		47	1010	86,657,000
08	24		1	25	14,594,000
09	349		32	381	66,260,000
10	15		18	33	7,641,000
11	3468		81	3549	316,941,000
12	385		7	392	30,643,000
13	123		10	133	31,978,000
14	1806		165	1971	223,271,000
15	521		52	573	114,805,000
16	767		33	800	289,723,000
17	767		142	909	550,227,000
18	208		57	265	195,184,000
19	45		20	65	95,183,000
20	13		6	19	33,323,000
(Special)			73	73	77,463,000
TOTAL	**34775**		**3138**	**37913**	**7,105,975,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,512,000	4,932,000	6,722,000
A011	**TOTAL PAY**		16	16	3,069,000	2,589,000	3,355,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	321,000		355,000
A01101	Total Basic Pay of Officers		1	1	321,000		355,000
T032-M	Tehsildar	(BPS-16)	1	1	321,000		355,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	2,748,000	2,589,000	3,000,000
A01151	Total Basic Pay of Other Staff		15	15	2,732,000	2,589,000	3,000,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	466,000		512,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,160,000		1,274,000
N006-M	Naib Qasid	(BPS-02)	7	7	1,106,000		1,214,000
A01152	Personal pay				16,000		
A012	**TOTAL ALLOWANCES**				2,443,000	2,343,000	3,367,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,441,000	2,343,000	3,365,000
A01202	House Rent Allowance				317,000	244,000	335,000
A01203	Conveyance Allowance				477,000	258,000	477,000
A0120D	Integrated Allowance				37,000	76,000	40,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				286,000	180,000	288,000
A0121N	Personal Allowance					9,000	
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Adhoc Relief Allowance-2016				310,000	191,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017				337,000	259,000	355,000
A0123G	Ad-hoc Relief Allowance-2018				337,000	259,000	355,000
A0123P	Ad-hoc Relief A 2019				337,000	259,000	355,000
A0124F	Adhoc Relief Allowance-2021					259,000	449,000
A0124H	Special Allowance-2021					349,000	400,000
A01270	Others				1,000		
001	Others				1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			56,000	79,000	65,000
A032	**TOTAL COMMUNICATIONS**			6,000		7,000
A03201	Postage and Telegraph			6,000		7,000
A033	**TOTAL UTILITIES**			3,000	8,000	1,000
A03301	Gas			1,000		
A03303	Electricity			1,000		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			1,000	8,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			14,000	14,000	14,000
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance					14,000
A039	**TOTAL GENERAL**			33,000	57,000	43,000
A03901	Stationery			11,000	16,000	15,000
A03902	Printing and Publication			6,000	10,000	7,000
001	Printing and Publications			6,000	10,000	7,000
A03917	Law Charges					1,000
A03942	Cost of Other Stores			8,000	8,000	9,000
001	Cost of Other Stores			8,000	8,000	9,000
A03955	Computer Stationary				8,000	1,000
A03970	Others			8,000	15,000	10,000
001	Others			8,000	15,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,050,000		1,050,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
A041	**TOTAL PENSION**			1,050,000		1,050,000
A04114	Superannuation Encashment Of L.P.R			1,050,000		1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,150,000		3,150,000
A052	**TOTAL GRANTS-DOMESTIC**			3,150,000		3,150,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,150,000		3,150,000
001	Fin. Assis. to the families of the persons who expires during service.			3,150,000		3,150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,000	23,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	6,000	2,000
A13101	Machinery and Equipment			1,000	6,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	17,000	17,000
A13201	Furniture and Fixture			15,000	17,000	17,000
Grant in Aid to DG Khan (Hill Torents)				**9,784,000**	**5,034,000**	**11,006,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,237,000**	**36,295,000**	**63,746,000**
A011	**TOTAL PAY**		**98**	**86**	**31,621,000**	**23,038,000**	**39,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**17**	**15,091,000**	**10,306,000**	**22,913,000**
A01101	Total Basic Pay of Officers		29	17	14,602,000	9,915,000	22,301,000
P133-M	Principal	(BPS-20)	1	1	1,587,000		7,084,000
D100-M	Director	(BPS-19)	1	1	1,317,000		4,076,000
P154-M	Professor	(BPS-19)	2	2	2,760,000		2,086,000
A245-M	Assistant Professor	(BPS-18)	2	2	2,132,000		2,146,000
A032-M	Administrative Officer	(BPS-17)	1	1	905,000		916,000
L103-M	Librarian	(BPS-17)	1	1	661,000		661,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		72,000
P139-M	Private Secretary	(BPS-17)	1	1	916,000		916,000
R059-M	Research Officer	(BPS-17)	2	2	1,230,000		1,258,000
S282-M	Superintendent	(BPS-17)	1	1	850,000		877,000
A097-M	Assistant	(BPS-16)	16	4	2,172,000		2,209,000
A01102	Personal pay				489,000	391,000	612,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**16,530,000**	**12,732,000**	**16,427,000**
A01151	Total Basic Pay of Other Staff		69	69	16,530,000	12,732,000	16,427,000
S216-M	Stenographer	(BPS-15)	4	4	1,449,000		1,465,000
A334-M	Accountant	(BPS-14)	1	1	401,000		401,000
D222-M	Draftsman	(BPS-14)	1	1	527,000		555,000
S078-M	Senior Clerk	(BPS-14)	2	2	816,000		816,000
S262-M	Sub Engineer	(BPS-14)	1	1	548,000		566,000
P052-M	Photographer	(BPS-12)	1	1	167,000		167,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,150,000		936,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A577-M	Audio Video Assistant	(BPS-10)	1	1	505,000	518,000
T061-M	Tracer	(BPS-09)	1	1	146,000	146,000
D137-M	Dispenser	(BPS-08)	1	1	278,000	278,000
S250-M	Store Keeper	(BPS-07)	1	1	139,000	139,000
D186-M	Driver	(BPS-06)		3		627,000
S337-M	Staff Car Driver	(BPS-06)	3		767,000	
C230-M	Care Taker	(BPS-05)	1	1	127,000	127,000
D089-M	Despatch Rider	(BPS-05)	1	1	326,000	333,000
E034-M	Electrician	(BPS-05)	2	2	391,000	391,000
L068-M	Library Assistant	(BPS-05)	1	1	127,000	127,000
R021-F	Receptionist	(BPS-05)		1		151,000
R021-M	Receptionist	(BPS-05)	1		145,000	
S226-M	Steward	(BPS-05)	1	1	199,000	199,000
C027-M	Carpenter	(BPS-04)	1	1	327,000	334,000
D003-M	Daftri	(BPS-04)	1	1	143,000	148,000
D015-M	Dark Room Attendant	(BPS-04)	1	1	327,000	334,000
D186-M	Driver	(BPS-04)	3	3	413,000	408,000
M053-M	Mason Mistri	(BPS-04)	1	1	297,000	297,000
P095-M	Plumber	(BPS-04)	1	1	326,000	334,000
H041-M	Head Mali	(BPS-03)	1	1	235,000	235,000
T101-M	Tubewell Operator	(BPS-03)	1	1	293,000	299,000
L068-M	Library Assistant	(BPS-02)	1	1	265,000	265,000
B019-M	Beldar	(BPS-01)	2	2	541,000	553,000
B030-M	Bill Messenger	(BPS-01)	1	1	129,000	132,000
C112-M	Chowkidar	(BPS-01)	6	6	851,000	871,000
M019-M	Mali	(BPS-01)	5	5	984,000	1,008,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,659,000	1,699,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,532,000	1,568,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A012	**TOTAL ALLOWANCES**			**20,616,000**	**13,257,000**	**24,406,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,275,000**	**12,355,000**	**23,423,000**
A01201	Senior Post Allowance			15,000		1,000
A01202	House Rent Allowance			2,427,000	883,000	5,210,000
A01203	Conveyance Allowance			2,670,000	2,136,000	2,632,000
A01207	Washing Allowance			13,000	10,000	13,000
A0120D	Integrated Allowance			90,000	90,000	100,000
A01216	Qualification Allowance			1,000		5,000
A01217	Medical Allowance			1,968,000	1,574,000	1,749,000
A0121N	Personal Allowance			1,000		5,000
A01224	Entertainment Allowance			25,000		12,000
A0122M	Adhoc Relief Allowance-2016			2,497,000	1,485,000	2,128,000
A0122Y	Ad-hoc Relief Allowance 2017			3,220,000	2,036,000	2,865,000
A01234	Training Allowance					1,000
A01236	Deputation Allowance			550,000	440,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			3,220,000	2,036,000	2,865,000
A0123P	Ad-hoc Relief A 2019			2,573,000	1,662,000	2,366,000
A0124F	Adhoc Relief Allowance-2021					2,865,000
A01264	Technical Allowance					1,000
A01267	Warden/Boarding Allowance			4,000	3,000	4,000
A01270	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,341,000**	**902,000**	**983,000**
A01271	Overtime Allowance			10,000	7,000	10,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			280,000	280,000	300,000
A01278	Leave Salary			1,000,000	615,000	622,000
A03	**TOTAL OPERATING EXPENSES**			**1,980,000**	**2,998,000**	**1,687,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**107,000**	**69,000**
A03201	Postage and Telegraph			8,000	7,000	9,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A03202	Telephone and Trunk Call			60,000	100,000	60,000
A033	**TOTAL UTILITIES**			**1,050,000**	**1,500,000**	**720,000**
A03301	Gas			400,000	500,000	40,000
A03303	Electricity			650,000	1,000,000	680,000
001	Electricity			650,000	1,000,000	680,000
A034	**TOTAL OCCUPANCY COSTS**			**18,000**	**15,000**	**18,000**
A03407	Rates and Taxes			18,000	15,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**610,000**	**1,110,000**	**635,000**
A03805	Travelling Allowance			110,000	610,000	115,000
001	Travelling Allowance			110,000	610,000	115,000
A03807	P.O.L Charges			500,000	500,000	520,000
A039	**TOTAL GENERAL**			**234,000**	**266,000**	**245,000**
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			25,000	21,000	26,000
001	Printing and Publications			25,000	21,000	26,000
A03905	Newspapers Periodicals and Books			40,000	13,000	40,000
001	News Papers, Periodicals & Books			40,000	13,000	40,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03907	Advertising & Publicity			10,000	76,000	11,000
001	Advertising & Publicity			10,000	76,000	11,000
A03917	Law Charges			6,000	5,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	4,000	6,000
A03919	Payments to Others for Service Rendered			80,000	80,000	84,000
001	Payments to Others for Service Rendered			80,000	80,000	84,000
A03970	Others			1,000		2,000
001	Others			1,000		2,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,000,000**	**14,704,000**	**12,900,000**
A041	**TOTAL PENSION**			**13,000,000**	**14,704,000**	**12,900,000**
A04101	Pension-Civil			8,000,000	8,400,000	8,200,000
A04114	Superannuation Encashment Of L.P.R			3,500,000	4,777,000	3,500,000
A04117	Medical Allowance to Civil Pensioners					1,000
A04170	Others			1,500,000	1,527,000	1,199,000
001	Other-Financial Assistance to deceased civil servants			1,500,000	1,527,000	1,199,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**	**2,284,000**	**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**	**2,284,000**	**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	2,284,000	1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	2,284,000	1,900,000
A09	**TOTAL PHYSICAL ASSETS**			**80,000**	**68,000**	**84,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**68,000**	**84,000**
A09201	Hardware			24,000	20,000	25,000
A09202	Software			16,000	14,000	17,000
A09203	I.T. Equipment			40,000	34,000	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**528,000**	**651,000**
A130	**TOTAL TRANSPORT**			**100,000**	**85,000**	**105,000**
A13001	Transport			100,000	85,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**34,000**	**42,000**
A13101	Machinery and Equipment			40,000	34,000	42,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**26,000**	**32,000**
A13201	Furniture and Fixture			30,000	26,000	32,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**450,000**	**383,000**	**472,000**
A13301	Office Buildings			250,000	213,000	262,000
001	Office Buildings			250,000	213,000	262,000
A13302	Residential Buildings			100,000	85,000	105,000
A13303	Other Buildings			100,000	85,000	105,000
001	Other Buildings			100,000	85,000	105,000
Grant-in-Aid to Engineering Academy Lahore				**69,517,000**	**56,877,000**	**80,968,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
RQ4001	**Grant in Aid to Rajanpur (Hill Torents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,005,000**	**1,594,000**	**2,022,000**
A011	**TOTAL PAY**		**4**	**4**	**1,318,000**	**815,000**	**1,064,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,318,000**	**815,000**	**1,064,000**
A01151	Total Basic Pay of Other Staff		4	4	1,318,000	815,000	1,064,000
J019-M	Junior Clerk	(BPS-11)	2	2	680,000		549,000
N006-M	Naib Qasid	(BPS-02)	2	2	638,000		515,000
A012	**TOTAL ALLOWANCES**				**687,000**	**779,000**	**958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**677,000**	**779,000**	**938,000**
A01202	House Rent Allowance				68,000	70,000	79,000
A01203	Conveyance Allowance				110,000	99,000	113,000
A0120D	Integrated Allowance				7,000	22,000	11,000
A0120Q	Fixed Daily Allowance				1,000		
A01217	Medical Allowance				70,000	63,000	70,000
A0122M	Adhoc Relief Allowance-2016				94,000	60,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				109,000	85,000	105,000
A0123G	Ad-hoc Relief Allowance-2018				109,000	85,000	105,000
A0123P	Ad-hoc Relief A 2019				109,000	85,000	105,000
A0124F	Adhoc Relief Allowance-2021					85,000	105,000
A0124H	Special Allowance-2021					125,000	167,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,000**		**20,000**
A01274	Medical Charges				10,000		20,000
A03	**TOTAL OPERATING EXPENSES**				**65,000**	**92,000**	**215,000**
A032	**TOTAL COMMUNICATIONS**				**1,000**		**10,000**
A03201	Postage and Telegraph				1,000		10,000
A033	**TOTAL UTILITIES**				**2,000**		**30,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
RQ4001	**Grant in Aid to Rajanpur (Hill Torents)**					
A03304	Hot and Cold Weather Charges			2,000		30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**		**10,000**
A03805	Travelling Allowance			10,000		10,000
A039	**TOTAL GENERAL**			**52,000**	**92,000**	**165,000**
A03901	Stationery			16,000	25,000	25,000
A03902	Printing and Publication			9,000	23,000	30,000
001	Printing and Publications			9,000	23,000	30,000
A03942	Cost of Other Stores			12,000	30,000	50,000
001	Cost of Other Stores			12,000	30,000	50,000
A03955	Computer Stationary			1,000		10,000
A03970	Others			14,000	14,000	50,000
001	Others			14,000	14,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,050,000**	**384,000**	**1,050,000**
A041	**TOTAL PENSION**			**1,050,000**	**384,000**	**1,050,000**
A04114	Superannuation Encashment Of L.P.R			1,050,000	384,000	1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,626,000**		**2,625,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,626,000**		**2,625,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,625,000		2,625,000
001	Fin. Assis. to the families of the persons who expires during service.			2,625,000		2,625,000
A05270	To Others			1,000		
001	Others			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**10,000**	**31,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**10,000**	**30,000**
A13201	Furniture and Fixture			5,000	10,000	30,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A137 TOTAL COMPUTER EQUIPMENT					**1,000**
A13703 I.T. Equipment					1,000
Grant in Aid to Rajanpur (Hill Torents)			**5,751,000**	**2,080,000**	**5,943,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**397,043,000**	**427,779,000**	**513,386,000**
A011	**TOTAL PAY**		**765**	**885**	**231,395,000**	**217,778,000**	**268,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**251**	**292**	**133,224,000**	**122,681,000**	**157,366,000**
A01101	Total Basic Pay of Officers		251	292	132,759,000	122,139,000	156,831,000
C080-M	Chief Engineer	(BPS-20)	9	9	12,775,000		15,148,000
C530-M	Chief Water Resources	(BPS-20)		1			120,000
D100-M	Director	(BPS-19)		2			4,751,000
C015-M	Canal Collector	(BPS-18)	6	7	4,000,000		692,000
D051-M	Deputy Director	(BPS-18)		4			2,732,000
E085-F	Executive Engineer	(BPS-18)	1	2	491,000		5,650,000
E085-M	Executive Engineer	(BPS-18)	7	7	5,900,000		1,545,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	2	1	2,304,000		4,743,000
H202-M	Hydrologist	(BPS-18)	1	1	584,000		120,000
R030-M	Regional Accounts Officer	(BPS-18)	7	7	4,007,000		4,826,000
A032-M	Administrative Officer	(BPS-17)	7	9	5,000,000		5,928,000
A142-F	Assistant Design Engineer	(BPS-17)	1	1	491,000		27,918,000
A142-M	Assistant Design Engineer	(BPS-17)	7	7	4,591,000		1,418,000
A146-M	Assistant Director	(BPS-17)		8			6,736,000
C077-M	Chief Draftsman	(BPS-17)	7	9	5,681,000		4,666,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		645,000		
S260-M	Sub Divisional Officer	(BPS-17)	1	2	381,000		963,000
S282-M	Superintendent	(BPS-17)	39	47	23,546,000		57,145,000
A097-F	Assistant	(BPS-16)	2	1	658,000		780,000
A097-M	Assistant	(BPS-16)	137	150	52,615,000		3,999,000
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	4,070,000		1,969,000
C117-M	Circle Head Draftsman	(BPS-16)		2			282,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	5	3,121,000		500,000
P037-M	Personal Assistant	(BPS-16)	1	1	238,000		3,700,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,661,000		500,000
A01102	Personal pay				434,000	456,000	444,000
A01103	Special Pay				2,000	1,000	1,000
A01105	Qualification Pay				29,000	85,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**514**	**593**	**98,171,000**	**95,097,000**	**111,197,000**
A01151	Total Basic Pay of Other Staff		514	593	98,043,000	94,615,000	111,031,000
D158-M	Divisional Head Draftsman	(BPS-15)		2			219,000
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	3,064,000		348,000
H061-M	Head Vernacular Clerk	(BPS-15)		7			1,090,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	475,000		619,000
S116-M	Senior Stenographer	(BPS-15)	2	2	477,000		4,790,000
S216-M	Stenographer	(BPS-15)	12	16	3,035,000		307,000
S327-M	Statistical Assistant	(BPS-15)	1	1	234,000		3,502,000
D222-M	Draftsman	(BPS-14)	25	29	5,200,000		287,000
H061-M	Head Vernacular Clerk	(BPS-14)	4		1,128,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	345,000		911,000
S078-F	Senior Clerk	(BPS-14)	1	1	303,000		265,000
S078-M	Senior Clerk	(BPS-14)	76	76	20,105,000		3,437,000
Z001-M	Zilladar	(BPS-14)	7		2,215,000		
J221-M	Junior Computer Operator	(BPS-12)		14			6,400,000
J019-F	Junior Clerk	(BPS-11)	8	12	1,394,000		538,000
J019-M	Junior Clerk	(BPS-11)	159	171	24,018,000		3,470,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			150,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			150,000
C171-F	Computer Grade-II	(BPS-09)	1	1	193,000		4,673,000
C171-M	Computer Grade-II	(BPS-09)	3	3	963,000		1,430,000
T061-M	Tracer	(BPS-09)	21	25	4,230,000		2,508,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	307,000		150,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	271,000		150,000
D003-M	Daftri	(BPS-04)	28	28	4,126,000		391,000
D186-M	Driver	(BPS-04)	12	17	3,092,000		15,768,000
E034-M	Electrician	(BPS-04)	1	1	253,000		540,000
J006-M	Jeep Driver	(BPS-04)		1			343,000
D003-M	Daftri	(BPS-02)		1			1,277,000
F023-M	Ferro Printer	(BPS-02)	6	6	1,263,000		17,032,000
B004-M	Bahishti	(BPS-01)	5	5	804,000		5,889,000
B019-M	Beldar	(BPS-01)	2	2	547,000		27,200,000
C112-M	Chowkidar	(BPS-01)	11	15	1,752,000		1,579,000
D011-M	Dak Runner	(BPS-01)	3	7	494,000		1,805,000
K011-M	Khalasi	(BPS-01)	2	2	238,000		562,000
M019-M	Mali	(BPS-01)	2	2	387,000		438,000
N006-F	Naib Qasid	(BPS-01)	4	4	496,000		270,000
N006-M	Naib Qasid	(BPS-01)	98	116	15,040,000		559,000
S311-M	Sanitary Worker	(BPS-01)	9	13	1,594,000		1,984,000
A01152	Personal pay				127,000	482,000	166,000
A01156	Total Pay of contract staff				1,000		
A012	**TOTAL ALLOWANCES**				**165,648,000**	**210,001,000**	**244,823,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**164,751,000**	**204,471,000**	**241,622,000**
A01201	Senior Post Allowance				89,000	140,000	76,000
A01202	House Rent Allowance				16,370,000	14,671,000	21,908,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A01203	Conveyance Allowance			24,200,000	22,224,000	28,719,000
A01205	Dearness Allowance				51,000	
A01207	Washing Allowance			2,000	4,000	4,000
A0120D	Integrated Allowance			814,000	1,202,000	1,426,000
A0120P	Adhoc Relief 2009				6,000	
A0120Q	Fixed Daily Allowance					1,000
A0120X	Ad - hoc Allowance - 2010				76,000	
A01216	Qualification Allowance			154,000	422,000	300,000
A01217	Medical Allowance			14,109,000	12,334,000	15,302,000
A0121A	Adhoc Relief Allowance 2011				13,000	
A0121M	Adhoc Relief Allowance - 2012				24,000	
A0121N	Personal Allowance			3,013,000	2,260,000	2,019,000
A0121Q	Audit & Accounts Allowance			472,000	375,000	488,000
A0121T	Adhoc Relief Allowance 2013				27,000	
A0121Z	Adhoc Relief Allowance - 2014				24,000	
A01224	Entertainment Allowance			58,000	72,000	60,000
A0122C	Adhoc Relief Allowance - 2015				81,000	
A0122M	Adhoc Relief Allowance-2016			16,666,000	15,140,000	18,231,000
A0122N	Special Conveyance Allowance to Disabled Employees			312,000	332,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			22,803,000	21,629,000	25,029,000
A01236	Deputation Allowance			860,000	765,000	860,000
A01237	Design Allowance				2,000	
A01238	Charge Allowance			1,000	256,000	
A0123G	Ad-hoc Relief Allowance-2018			22,803,000	21,610,000	24,939,000
A0123P	Ad-hoc Relief A 2019			20,234,000	18,633,000	20,970,000
A01244	Adhoc Relief				17,000	
A0124F	Adhoc Relief Allowance-2021				21,623,000	25,089,000
A0124H	Special Allowance-2021				30,457,000	36,484,000
A01262	Special Relief Allowance				15,000	
A01264	Technical Allowance			21,109,000	19,884,000	19,304,000
A01270	Others			682,000	102,000	101,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			682,000	102,000	101,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**897,000**	**5,530,000**	**3,201,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01273	Honoraria			266,000	1,619,000	2,500,000
000	Honoraria			266,000	1,619,000	2,500,000
A01274	Medical Charges			380,000	3,500,000	500,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A01278	Leave Salary			250,000	410,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**49,239,000**	**58,487,000**	**80,690,000**
A032	**TOTAL COMMUNICATIONS**			**2,880,000**	**3,870,000**	**5,600,000**
A03201	Postage and Telegraph			365,000	400,000	800,000
A03202	Telephone and Trunk Call			2,500,000	3,450,000	4,500,000
A03204	Electronic Communication			15,000	20,000	300,000
A033	**TOTAL UTILITIES**			**10,245,000**	**12,360,000**	**12,450,000**
A03301	Gas			925,000	660,000	1,300,000
A03302	Water			810,000	680,000	800,000
A03303	Electricity			8,040,000	10,450,000	9,200,000
001	Electricity			8,040,000	10,450,000	9,200,000
A03304	Hot and Cold Weather Charges			470,000	570,000	1,150,000
A034	**TOTAL OCCUPANCY COSTS**			**174,000**	**274,000**	**700,000**
A03407	Rates and Taxes			174,000	274,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,494,000**	**30,532,000**	**41,000,000**
A03805	Travelling Allowance			13,000,000	15,000,000	21,000,000
A03806	Transportation of Goods			2,000	10,000	
A03807	P.O.L Charges			14,492,000	15,492,000	20,000,000
A03808	Conveyance Charges				30,000	
A039	**TOTAL GENERAL**			**8,446,000**	**11,451,000**	**20,940,000**
A03901	Stationery			4,500,000	6,000,000	10,000,000
A03902	Printing and Publication			485,000	700,000	1,800,000
001	Printing and Publications			485,000	700,000	1,800,000
A03905	Newspapers Periodicals and Books			150,000	250,000	400,000
001	News Papers, Periodicals & Books			150,000	250,000	400,000
A03906	Uniforms and Protective Clothing			200,000	350,000	800,000
A03907	Advertising & Publicity			60,000	100,000	700,000
001	Advertising & Publicity			60,000	100,000	700,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A03917	Law Charges			1,000	1,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	245,000	750,000
A03919	Payments to Others for Service Rendered			5,000	5,000	
A03942	Cost of Other Stores			400,000	600,000	600,000
001	Cost of Other Stores			400,000	600,000	600,000
A03955	Computer Stationary			1,500,000	1,700,000	2,900,000
A03970	Others			1,100,000	1,500,000	2,950,000
001	Others			1,100,000	1,500,000	2,950,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,385,000**	**43,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**12,385,000**	**43,000,000**	**15,000,000**
A04101	Pension-Civil			1,000		
A04114	Superannuation Encashment Of L.P.R			12,384,000	43,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,800,000**	**10,500,000**	**5,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,800,000**	**10,500,000**	**5,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	10,500,000	5,600,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000	10,500,000	5,600,000
A05270	To Others			1,200,000		
001	Others			1,200,000		
A09	**TOTAL PHYSICAL ASSETS**			**1,615,000**	**1,950,000**	**4,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,515,000**	**1,750,000**	**3,300,000**
A09201	Hardware			1,000,000	1,100,000	1,700,000
A09202	Software			15,000	50,000	300,000
A09203	I.T. Equipment			500,000	600,000	1,300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**200,000**	**1,200,000**
A09701	Purchase of Furniture and Fixture			100,000	200,000	1,200,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,500,000**	**10,100,000**	**18,445,000**
A130	**TOTAL TRANSPORT**			**5,000,000**	**6,000,000**	**8,500,000**
A13001	Transport			5,000,000	6,000,000	8,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,700,000**	**3,700,000**
A13101	Machinery and Equipment			1,500,000	1,700,000	3,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,200,000**	**2,900,000**
A13201	Furniture and Fixture			1,000,000	1,200,000	2,900,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,200,000**	**3,345,000**
A13701	Hardware			500,000	600,000	1,800,000
A13702	Software					295,000
A13703	I.T. Equipment			500,000	600,000	1,250,000
Chief Engineers				**475,582,000**	**551,816,000**	**637,621,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,299,000**	**38,560,000**	**48,654,000**
A011	**TOTAL PAY**		**72**	**72**	**24,243,000**	**18,478,000**	**22,062,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,262,000**	**7,103,000**	**10,138,000**
A01101	Total Basic Pay of Officers		16	16	10,833,000	6,988,000	9,961,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,149,000		1,018,000
E085-M	Executive Engineer	(BPS-18)	3	3	2,230,000		2,073,000
S260-M	Sub Divisional Officer	(BPS-18)	3		2,301,000		
S260-F	Sub Divisional Officer	(BPS-17)	1	1	436,000		386,000
S260-M	Sub Divisional Officer	(BPS-17)	1	4	518,000		2,712,000
S282-M	Superintendent	(BPS-17)	1	1	712,000		631,000
A097-M	Assistant	(BPS-16)	4	4	2,300,000		2,038,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	639,000		566,000
H024-M	Head Clerk	(BPS-16)	1	1	548,000		537,000
A01102	Personal pay				242,000	93,000	1,000
A01103	Special Pay				187,000	22,000	176,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**12,981,000**	**11,375,000**	**11,924,000**
A01151	Total Basic Pay of Other Staff		56	56	12,751,000	11,208,000	11,472,000
A011-M	Accounts Clerk	(BPS-15)	1	1	362,000		417,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	570,000		480,000
S216-M	Stenographer	(BPS-15)	2	2	853,000		718,000
D222-M	Draftsman	(BPS-14)	4	4	1,421,000		1,196,000
S078-M	Senior Clerk	(BPS-14)	2	2	901,000		759,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	387,000		379,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,021,000		914,000
J019-F	Junior Clerk	(BPS-11)	1	1	167,000		172,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
J019-M	Junior Clerk	(BPS-11)	6	6	1,555,000		1,346,000
T061-M	Tracer	(BPS-09)	5	5	1,284,000		1,145,000
C169-M	Computer Clerk	(BPS-06)	2	2	263,000		221,000
D003-M	Daftri	(BPS-04)	1	1	166,000		140,000
D186-M	Driver	(BPS-04)	5	5	1,061,000		1,004,000
N006-M	Naib Qasid	(BPS-03)		4			622,000
C112-M	Chowkidar	(BPS-02)	4	4	464,000		463,000
D002-M	Dafadar	(BPS-02)	1	1	125,000		127,000
S309-M	Sweeper Jamadar	(BPS-02)	4	4	492,000		494,000
N006-F	Naib Qasid	(BPS-01)	1	1	116,000		98,000
N006-M	Naib Qasid	(BPS-01)	7	7	806,000		679,000
S311-M	Sanitary Worker	(BPS-01)	1	1	116,000		98,000
N006-M	Naib Qasid	Class IV (Contract)	4		621,000		
A01152	Personal pay				1,000	1,000	1,000
A01153	Special Pay				228,000	165,000	228,000
A01156	Total Pay of contract staff				1,000	1,000	223,000
A012	**TOTAL ALLOWANCES**				**21,056,000**	**20,082,000**	**26,592,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,902,000**	**19,716,000**	**25,437,000**
A01202	House Rent Allowance				2,864,000	2,044,000	2,774,000
A01203	Conveyance Allowance				2,384,000	1,879,000	2,230,000
A0120D	Integrated Allowance				129,000	218,000	183,000
A0120Q	Fixed Daily Allowance				2,000	73,000	74,000
A01216	Qualification Allowance				60,000	145,000	60,000
A01217	Medical Allowance				1,511,000	1,131,000	1,357,000
A0121N	Personal Allowance				113,000	202,000	146,000
A01224	Entertainment Allowance				6,000	11,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,881,000	1,310,000	1,653,000
A0122Y	Ad-hoc Relief Allowance 2017				2,440,000	1,827,000	2,183,000
A0123G	Ad-hoc Relief Allowance-2018				2,440,000	1,827,000	2,183,000
A0123P	Ad-hoc Relief A 2019				2,070,000	1,616,000	1,851,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A0124F	Adhoc Relief Allowance-2021				1,761,000	2,183,000
A0124H	Special Allowance-2021				2,172,000	2,565,000
A01264	Technical Allowance			4,804,000	3,332,000	5,726,000
A01270	Others			198,000	168,000	263,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			198,000	168,000	263,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**154,000**	**366,000**	**1,155,000**
A01273	Honoraria			2,000	300,000	1,002,000
000	Honoraria			2,000	300,000	1,002,000
A01274	Medical Charges			151,000	65,000	151,000
A01277	Contingent Paid Staff			1,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**17,620,000**	**19,423,000**	**19,790,000**
A032	**TOTAL COMMUNICATIONS**			**178,000**	**147,000**	**252,000**
A03201	Postage and Telegraph			18,000	13,000	31,000
A03202	Telephone and Trunk Call			160,000	134,000	221,000
A033	**TOTAL UTILITIES**			**210,000**	**288,000**	**598,000**
A03301	Gas			5,000	5,000	5,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			190,000	268,000	565,000
001	Electricity			190,000	268,000	565,000
A03304	Hot and Cold Weather Charges			10,000	10,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**1,035,000**	**1,172,000**	**1,651,000**
A03402	Rent for Office Building			1,000,000	1,160,000	1,600,000
A03407	Rates and Taxes			35,000	12,000	51,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**	**100,000**	
A03770	Other			1,000	100,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			960,000	1,336,000	1,656,000
A03805	Travelling Allowance			450,000	994,000	628,000
001	Travelling Allowance			300,000	994,000	350,000
A03807	P.O.L Charges			510,000	342,000	1,028,000
A039	**TOTAL GENERAL**			15,236,000	16,380,000	15,633,000
A03901	Stationery			94,000	138,000	265,000
A03902	Printing and Publication			20,000	60,000	105,000
001	Printing and Publications			20,000	60,000	105,000
A03905	Newspapers Periodicals and Books			13,000	15,000	21,000
001	News Papers, Periodicals & Books			13,000	15,000	21,000
A03906	Uniforms and Protective Clothing			14,000	24,000	19,000
A03907	Advertising & Publicity			20,000	37,000	22,000
001	Advertising & Publicity			20,000	37,000	22,000
A03919	Payments to Others for Service Rendered			15,000,000	16,000,000	15,000,000
A03970	Others			75,000	106,000	201,000
001	Others			75,000	106,000	201,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,506,000	2,725,000	2,000,000
A041	**TOTAL PENSION**			3,506,000	2,725,000	2,000,000
A04114	Superannuation Encashment Of L.P.R			3,506,000	2,725,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,501,000	1,601,000	2,501,000
A052	**TOTAL GRANTS-DOMESTIC**			2,501,000	1,601,000	2,501,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	1,601,000	2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	1,601,000	2,501,000
A09	**TOTAL PHYSICAL ASSETS**					1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**343,000**	**590,000**
A130	**TOTAL TRANSPORT**			**185,000**	**150,000**	**289,000**
A13001	Transport			185,000	150,000	289,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			40,000	83,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**90,000**	**180,000**
A13701	Hardware			20,000	40,000	80,000
A13703	I.T. Equipment			35,000	50,000	100,000
Chief Engineer (water Treaty Implementation Cell)				**69,226,000**	**62,652,000**	**73,536,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4027	**Chief Engineer (Planning and Review)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,231,000**	**39,469,000**	**33,528,000**
A011	**TOTAL PAY**		**118**	**71**	**32,424,000**	**20,899,000**	**19,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**12**	**10,827,000**	**7,644,000**	**7,209,000**
A01101	Total Basic Pay of Officers		16	12	10,826,000	7,621,000	7,209,000
S083-M	Senior Economist	(BPS-19)	1		1,443,000		
D051-M	Deputy Director	(BPS-18)	1		491,000		
F042-M	Financial Analyst	(BPS-18)	1		1,032,000		
A143-M	Assistant Design Officer	(BPS-17)	1		464,000		
P139-M	Private Secretary	(BPS-17)	1	1	684,000		907,000
S282-M	Superintendent	(BPS-17)	2	2	1,423,000		588,000
A097-M	Assistant	(BPS-16)	6	6	3,219,000		4,635,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	1,304,000		649,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	766,000		430,000
A01102	Personal pay				1,000	23,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**59**	**21,597,000**	**13,255,000**	**11,953,000**
A01151	Total Basic Pay of Other Staff		102	59	21,595,000	13,226,000	11,953,000
A011-M	Accounts Clerk	(BPS-15)	2	1	539,000		316,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	2	1,550,000		923,000
S216-M	Stenographer	(BPS-15)	10	5	2,784,000		337,000
D222-M	Draftsman	(BPS-14)	9	1	945,000		565,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		444,000		
S078-M	Senior Clerk	(BPS-14)	7	4	2,736,000		1,035,000
D222-M	Draftsman	(BPS-13)	1	1	471,000		471,000
J019-M	Junior Clerk	(BPS-11)	9	2	2,505,000		1,108,000
C171-M	Computer Grade-II	(BPS-09)	5	2	579,000		328,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4027	**Chief Engineer (Planning and Review)**						
T061-M	Tracer	(BPS-09)	10	4	1,593,000		312,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	277,000		1,967,000
D003-M	Daftri	(BPS-04)	2	2	566,000		257,000
D186-M	Driver	(BPS-04)	8	6	1,261,000		1,585,000
D003-M	Daftri	(BPS-02)	1	1	300,000		307,000
C112-M	Chowkidar	(BPS-01)	3	2	508,000		785,000
N006-M	Naib Qasid	(BPS-01)	28	23	4,296,000		1,517,000
S311-M	Sanitary Worker	(BPS-01)	2	2	241,000		140,000
A01152	Personal pay				1,000	29,000	
A01156	Total Pay of contract staff				1,000		
A012	**TOTAL ALLOWANCES**				**15,807,000**	**18,570,000**	**14,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,776,000**	**18,066,000**	**14,366,000**
A01201	Senior Post Allowance				1,000	1,000	
A01202	House Rent Allowance				2,088,000	1,723,000	1,496,000
A01203	Conveyance Allowance				2,312,000	1,923,000	1,640,000
A0120D	Integrated Allowance				161,000	235,000	211,000
A01217	Medical Allowance				1,403,000	1,168,000	959,000
A0121N	Personal Allowance				2,000	287,000	199,000
A01224	Entertainment Allowance				6,000	1,000	
A0122M	Adhoc Relief Allowance-2016				1,634,000	1,442,000	1,213,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	20,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,423,000	2,036,000	1,678,000
A01239	Special Allowance					31,000	
A0123G	Ad-hoc Relief Allowance-2018				2,423,000	2,041,000	1,678,000
A0123P	Ad-hoc Relief A 2019				2,258,000	1,886,000	1,678,000
A0124F	Adhoc Relief Allowance-2021					1,970,000	1,678,000
A0124H	Special Allowance-2021					2,612,000	1,912,000
A01264	Technical Allowance				1,036,000	690,000	
A01270	Others				5,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**31,000**	**504,000**	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4027	**Chief Engineer (Planning and Review)**					
A01271	Overtime Allowance			30,000	3,000	
A01273	Honoraria				500,000	
A01274	Medical Charges			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**1,580,000**	**443,000**	**267,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**42,000**	**32,000**
A03201	Postage and Telegraph			8,000		1,000
A03202	Telephone and Trunk Call			180,000	42,000	31,000
A033	**TOTAL UTILITIES**			**355,000**		**90,000**
A03302	Water			50,000		
A03303	Electricity			280,000		80,000
001	Electricity			280,000		80,000
A03304	Hot and Cold Weather Charges			25,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03407	Rates and Taxes			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**864,000**	**365,000**	**103,000**
A03805	Travelling Allowance			520,000	365,000	100,000
001	Travelling Allowance			20,000		100,000
A03807	P.O.L Charges			340,000		3,000
A03808	Conveyance Charges			3,000		
A03820	Others			1,000		
A039	**TOTAL GENERAL**			**172,000**	**36,000**	**42,000**
A03901	Stationery			95,000	18,000	20,000
A03902	Printing and Publication			25,000		10,000
001	Printing and Publications			25,000		10,000
A03905	Newspapers Periodicals and Books			7,000		1,000
001	News Papers, Periodicals & Books			7,000		1,000
A03906	Uniforms and Protective Clothing			8,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4027	**Chief Engineer (Planning and Review)**					
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03970	Others			35,000	18,000	10,000
001	Others			35,000	18,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,735,000**	**2,482,000**	**3,159,000**
A041	**TOTAL PENSION**			**1,735,000**	**2,482,000**	**3,159,000**
A04114	Superannuation Encashment Of L.P.R			1,735,000	2,482,000	3,159,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**2,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**2,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,500,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	2,500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**163,000**	**42,000**	**32,000**
A130	**TOTAL TRANSPORT**			**50,000**		
A13001	Transport			50,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**14,000**	**15,000**
A13101	Machinery and Equipment			35,000	14,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**14,000**	**10,000**
A13201	Furniture and Fixture			30,000	14,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**48,000**	**14,000**	**7,000**
A13701	Hardware			23,000	14,000	3,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A13702 Software			3,000		2,000
A13703 I.T. Equipment			22,000		2,000
Chief Engineer (Planning and Review)			**51,710,000**	**44,936,000**	**36,987,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**456,705,000**	**485,162,000**	**592,917,000**
A011	**TOTAL PAY**		**925**	**1038**	**258,146,000**	**245,215,000**	**306,801,000**
A011-1	**TOTAL PAY OF OFFICERS**		**144**	**177**	**98,428,000**	**90,207,000**	**125,958,000**
A01101	Total Basic Pay of Officers		144	177	97,102,000	89,849,000	125,761,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,317,000		1,208,000
S290-M	Superintending Engineer	(BPS-19)	34	33	40,141,000		52,048,000
C015-M	Canal Collector	(BPS-18)		23			335,000
A142-M	Assistant Design Engineer	(BPS-17)	12	12	5,808,000		23,687,000
G043-M	Geologist	(BPS-17)	1	1	365,000		478,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			671,000
S260-M	Sub Divisional Officer	(BPS-17)	3	3	1,143,000		1,600,000
S282-M	Superintendent	(BPS-17)	31	35	18,906,000		2,018,000
S403-M	Senior Cad Officer	(BPS-17)	1		256,000		
A097-M	Assistant	(BPS-16)	2	1	512,000		15,821,000
C117-M	Circle Head Draftsman	(BPS-16)	32	36	15,955,000		8,243,000
H024-M	Head Clerk	(BPS-16)	26	30	12,076,000		19,500,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	623,000		152,000
A01102	Personal pay				1,326,000	289,000	197,000
A01103	Special Pay					69,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**781**	**861**	**159,718,000**	**155,008,000**	**180,843,000**
A01151	Total Basic Pay of Other Staff		781	861	158,452,000	154,918,000	180,665,000
A011-M	Accounts Clerk	(BPS-15)	53	55	19,719,000		4,556,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	4	1,511,000		461,000
H061-M	Head Vernacular Clerk	(BPS-15)		23			12,225,000
S216-M	Stenographer	(BPS-15)	34	38	8,625,000		584,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
D222-F	Draftsman	(BPS-14)		1			294,000
D222-M	Draftsman	(BPS-14)	62	63	12,450,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	387,000		1,677,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,173,000		347,000
S258-M	Sub Divisional Clerk	(BPS-14)	26	27	9,176,000		4,566,000
S262-M	Sub Engineer	(BPS-14)	2	2	919,000		431,000
D222-M	Draftsman	(BPS-13)	1	1	317,000		1,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1	1	431,000		5,741,000
C173-M	Computer Operator	(BPS-12)	3	2	525,000		394,000
C291-M	Cad Operator	(BPS-12)	2		335,000		
J221-M	Junior Computer Operator	(BPS-12)		23			647,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)		2			4,209,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	7	17	1,725,000		251,000
C134-F	Clerk	(BPS-11)	9	10	1,625,000		132,000
C134-M	Clerk	(BPS-11)	149	123	31,102,000		256,000
C173-M	Computer Operator	(BPS-11)	2		356,000		
C291-M	Cad Operator	(BPS-11)	2		356,000		
H052-M	Head Signaller	(BPS-11)	1	1	382,000		146,000
J019-M	Junior Clerk	(BPS-11)	9	30	1,908,000		9,764,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	4	709,000		1,181,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	340,000		146,000
T061-F	Tracer	(BPS-09)	2	1	398,000		1,358,000
T061-M	Tracer	(BPS-09)	61	67	10,560,000		448,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	327,000		146,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	136,000		1,749,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
C173-M	Computer Operator	(BPS-07)	1	1	190,000		201,000
S163-M	Signaller	(BPS-07)	14	14	3,117,000		1,064,000
D186-M	Driver	(BPS-05)	1	1	223,000		127,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	126,000		21,533,000
T033-M	Telephone Attendant	(BPS-05)	3	3	372,000		10,623,000
W048-M	Wireless Operator	(BPS-05)	2	2	254,000		14,413,000
D003-M	Daftri	(BPS-04)	27	26	3,636,000		608,000
D186-M	Driver	(BPS-04)	21	23	3,944,000		499,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	300,000		146,000
C112-M	Chowkidar	(BPS-02)	1	1	271,000		277,000
D003-M	Daftri	(BPS-02)	1	1	275,000		286,000
D011-M	Dak Runner	(BPS-02)	1	1	271,000		277,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	221,000		821,000
F023-M	Ferro Printer	(BPS-02)	1	1	114,000		314,000
N006-M	Naib Qasid	(BPS-02)	2	2	223,000		230,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	217,000		146,000
B004-M	Bahishti	(BPS-01)	6	6	937,000		1,591,000
B011-M	Barkandaz	(BPS-01)	1	1	126,000		442,000
B019-M	Beldar	(BPS-01)	6	6	1,020,000		412,000
C112-M	Chowkidar	(BPS-01)	30	34	5,074,000		36,125,000
C435-M	Canal Guard	(BPS-01)	13	13	1,449,000		1,881,000
D002-M	Dafadar	(BPS-01)	1	1	125,000		1,997,000
D011-M	Dak Runner	(BPS-01)	19	23	3,097,000		4,672,000
M019-M	Mali	(BPS-01)	13	13	1,668,000		1,123,000
N006-F	Naib Qasid	(BPS-01)	1	1	123,000		134,000
N006-M	Naib Qasid	(BPS-01)	138	141	20,310,000		23,512,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	116,000		142,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	852,000		1,649,000
S311-F	Sanitary Worker	(BPS-01)	1	1	271,000		3,285,000
S311-M	Sanitary Worker	(BPS-01)	28	32	4,038,000		268,000
A01152	Personal pay				103,000	90,000	63,000
A01156	Total Pay of contract staff				1,162,000		115,000
A01170	Others				1,000		
A012	**TOTAL ALLOWANCES**				**198,559,000**	**239,947,000**	**286,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**198,270,000**	**239,173,000**	**283,585,000**
A01202	House Rent Allowance				18,272,420	17,029,000	23,049,000
A01203	Conveyance Allowance				21,905,000	21,536,000	26,479,000
A01207	Washing Allowance				26,000	7,000	24,000
A0120D	Integrated Allowance				1,223,000	1,843,000	1,677,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					29,000	
A0120Q	Fixed Daily Allowance				91,000	99,000	89,000
A0120T	Education Allowance						1,000
A01216	Qualification Allowance				240,000	293,000	240,000
A01217	Medical Allowance				16,318,510	14,886,000	18,229,000
A0121N	Personal Allowance				2,222,000	2,592,000	2,081,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A0121Z	Adhoc Relief Allowance - 2014					3,000	
A01224	Entertainment Allowance				210,000	226,000	150,000
A01226	Computer Allowance				24,000	10,000	
A0122M	Adhoc Relief Allowance-2016				20,108,060	16,765,000	21,647,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	274,000	240,000
A0122S	Utility Allowance					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				25,556,610	25,268,000	29,644,000
A01237	Design Allowance				7,200		
A01238	Charge Allowance				1,000	37,000	
A0123E	Executive Allowance					340,000	
A0123G	Ad-hoc Relief Allowance-2018				25,556,610	24,406,000	29,642,000
A0123P	Ad-hoc Relief A 2019				23,745,810	21,346,000	25,522,000
A0124F	Adhoc Relief Allowance-2021					24,523,000	29,661,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A0124H	Special Allowance-2021				31,071,000	37,757,000
A01264	Technical Allowance			40,943,780	36,155,000	37,131,000
A01270	Others			1,723,000	372,000	322,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,723,000	372,000	322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**289,000**	**774,000**	**2,531,000**
A01271	Overtime Allowance					30,000
A01273	Honoraria			244,000	600,000	2,500,000
000	Honoraria			244,000	600,000	2,500,000
A01274	Medical Charges			45,000	174,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**60,814,000**	**68,511,000**	**102,984,000**
A032	**TOTAL COMMUNICATIONS**			**5,955,000**	**6,196,000**	**9,406,000**
A03201	Postage and Telegraph			505,000	550,000	756,000
A03202	Telephone and Trunk Call			5,450,000	5,646,000	8,630,000
A03205	Courier and Pilot Service					20,000
A033	**TOTAL UTILITIES**			**9,255,000**	**14,791,000**	**18,056,000**
A03301	Gas			1,000,000	1,872,000	2,200,000
A03302	Water			150,000	170,000	300,000
A03303	Electricity			7,600,000	12,194,000	14,650,000
001	Electricity			7,600,000	12,194,000	14,650,000
A03304	Hot and Cold Weather Charges			505,000	555,000	906,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**490,000**	**500,000**
A03407	Rates and Taxes			350,000	490,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,152,000**	**39,819,000**	**61,564,000**
A03805	Travelling Allowance			10,415,000	11,415,000	25,211,000
001	Travelling Allowance			200,000	11,415,000	211,000
A03806	Transportation of Goods			9,000	9,000	96,000
A03807	P.O.L Charges			28,713,000	28,380,000	36,230,000
A03808	Conveyance Charges			15,000	15,000	27,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A039	**TOTAL GENERAL**			**6,102,000**	**7,215,000**	**13,458,000**
A03901	Stationery			3,525,000	4,025,000	6,026,000
A03902	Printing and Publication			505,000	600,000	1,106,000
001	Printing and Publications			505,000	600,000	1,106,000
A03905	Newspapers Periodicals and Books			180,000	200,000	406,000
001	News Papers, Periodicals & Books			180,000	200,000	406,000
A03906	Uniforms and Protective Clothing			211,000	250,000	606,000
A03907	Advertising & Publicity			331,000	350,000	857,000
001	Advertising & Publicity			331,000	350,000	857,000
A03917	Law Charges			15,000	15,000	141,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	100,000
A03942	Cost of Other Stores			150,000	250,000	400,000
001	Cost of Other Stores			150,000	250,000	400,000
A03955	Computer Stationary			660,000	800,000	1,611,000
A03970	Others			505,000	705,000	2,205,000
001	Others			505,000	705,000	2,205,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,181,000**	**37,235,000**	**22,500,000**
A041	**TOTAL PENSION**			**28,181,000**	**37,235,000**	**22,500,000**
A04114	Superannuation Encashment Of L.P.R			28,181,000	37,235,000	22,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,700,000**	**10,900,000**	**12,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,700,000**	**10,900,000**	**12,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,500,000	10,700,000	12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			12,500,000	10,700,000	12,500,000
A05270	To Others			1,200,000	200,000	
001	Others			1,200,000	200,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,076,000**	**1,450,000**	**2,350,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,001,000**	**1,300,000**	**2,150,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A09201	Hardware			500,000	600,000	1,200,000
A09202	Software			1,000	50,000	200,000
A09203	I.T. Equipment			500,000	650,000	750,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**75,000**	**150,000**	**200,000**
A09701	Purchase of Furniture and Fixture			75,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,148,000**	**20,605,000**	**28,205,000**
A130	**TOTAL TRANSPORT**			**15,110,000**	**16,055,000**	**21,112,000**
A13001	Transport			15,110,000	16,055,000	21,112,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,250,000**	**1,350,000**	**2,552,000**
A13101	Machinery and Equipment			1,250,000	1,350,000	2,552,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,012,000**	**2,200,000**	**2,213,000**
A13201	Furniture and Fixture			2,012,000	2,200,000	2,213,000
A137	**TOTAL COMPUTER EQUIPMENT**			**776,000**	**1,000,000**	**2,328,000**
A13701	Hardware			510,000	550,000	1,311,000
A13702	Software			11,000	100,000	261,000
A13703	I.T. Equipment			255,000	350,000	756,000
Superintending Engineers				**579,624,000**	**623,863,000**	**761,456,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4704	**Punjab Water Services Regulatory Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,296,000**		**72,996,000**
A011	**TOTAL PAY**		**59**	**59**	**73,296,000**		**72,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**63,000,000**		**62,700,000**
A01101	Total Basic Pay of Officers		32	32	63,000,000		62,700,000
D110-M	Director General	(BPS-20)	1	1	4,200,000		4,200,000
D100-M	Director	(BPS-19)	3	3	9,000,000		9,000,000
D051-M	Deputy Director	(BPS-18)	13	13	27,300,000		27,300,000
A081-M	Arboriculture Supervisor	(BPS-17)	1		1,500,000		
A146-M	Assistant Director	(BPS-17)	3	3	4,500,000		4,500,000
E723-M	Enforcement Officer	(BPS-17)	9	9	13,500,000		13,500,000
I077-M	I.T. Specialist	(BPS-17)	1	1	1,500,000		1,500,000
O081-M	Office Manager	(BPS-17)		1			1,200,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	1,500,000		1,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**10,296,000**		**10,296,000**
A01151	Total Basic Pay of Other Staff		27	27	10,296,000		10,296,000
A757-M	Accounts Assistant	(BPS-14)	1	1	480,000		480,000
C173-M	Computer Operator	(BPS-14)	4	4	1,920,000		1,920,000
T036-M	Telephone Operator	(BPS-05)	1	1	420,000		420,000
D186-M	Driver	(BPS-04)	14	14	5,376,000		5,376,000
N006-M	Naib Qasid	(BPS-01)	4	4	1,200,000		1,200,000
S059-M	Security Guard	(BPS-01)	1	1	300,000		300,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	600,000		600,000
A03	**TOTAL OPERATING EXPENSES**				**920,000**		**1,469,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A032	**TOTAL COMMUNICATIONS**			100,000		96,000
A03201	Postage and Telegraph			50,000		33,000
A03202	Telephone and Trunk Call			50,000		60,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service					1,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**					500,000
A03303	Electricity					500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000		601,000
A03805	Travelling Allowance			100,000		1,000
001	Travelling Allowance			100,000		1,000
A03807	P.O.L Charges			500,000		600,000
A039	**TOTAL GENERAL**			220,000		272,000
A03901	Stationery			50,000		60,000
A03902	Printing and Publication			50,000		60,000
001	Printing and Publications			50,000		60,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books					1,000
001	News Papers, Periodicals & Books					1,000
A03907	Advertising & Publicity			50,000		60,000
001	Advertising & Publicity			50,000		60,000
A03955	Computer Stationary			50,000		60,000
A03970	Others			20,000		30,000
001	Others			20,000		30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		
A041	**TOTAL PENSION**			1,000		
A04114	Superannuation Encashment Of L.P.R			1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
001	Fin. Assis. to the families of the persons who expires during service.			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**		**41,000**
A130	**TOTAL TRANSPORT**			**10,000**		**20,000**
A13001	Transport			10,000		20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**		**20,000**
A13101	Machinery and Equipment			10,000		20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**		**1,000**
A13201	Furniture and Fixture			10,000		1,000
	Punjab Water Services Regulatory Authority			**74,248,000**		**74,506,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4705	**Punjab Water Services Resources Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,602,000**		**20,610,000**
A011	**TOTAL PAY**		**74**	**74**	**20,600,000**		**20,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**15,574,000**		**15,574,000**
A01101	Total Basic Pay of Officers		34	34	15,574,000		15,574,000
D110-M	Director General	(BPS-20)	1	1	829,000		829,000
D100-M	Director	(BPS-19)	4	4	2,842,000		2,842,000
D051-M	Deputy Director	(BPS-18)	14	14	6,443,000		6,443,000
A081-M	Arboriculture Supervisor	(BPS-17)	1		364,000		
A146-M	Assistant Director	(BPS-17)	3	3	1,092,000		1,092,000
E723-M	Enforcement Officer	(BPS-17)	9	9	3,276,000		3,276,000
I077-M	I.T. Specialist	(BPS-17)	1	1	364,000		364,000
O081-M	Office Manager	(BPS-17)		1			364,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	364,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**5,026,000**		**5,026,000**
A01151	Total Basic Pay of Other Staff		40	40	5,026,000		5,026,000
A757-M	Accounts Assistant	(BPS-14)	1	1	182,000		182,000
C173-M	Computer Operator	(BPS-14)	5	5	910,000		910,000
S078-M	Senior Clerk	(BPS-14)	1	1	182,000		182,000
T036-M	Telephone Operator	(BPS-05)	2	2	246,000		246,000
D186-M	Driver	(BPS-04)	14	14	1,652,000		1,652,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,090,000		1,090,000
S059-M	Security Guard	(BPS-01)	2	2	219,000		219,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	545,000		545,000
A012	**TOTAL ALLOWANCES**				**34,002,000**		**10,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
A012-1	**TOTAL REGULAR ALLOWANCES**			34,002,000		10,000
A01202	House Rent Allowance			4,595,000		1,000
A01203	Conveyance Allowance			2,990,000		1,000
A0120D	Integrated Allowance			92,000		1,000
A01217	Medical Allowance			1,754,000		1,000
A01224	Entertainment Allowance			50,000		1,000
A0122M	Adhoc Relief Allowance-2016			2,082,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,136,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,135,000		1,000
A0123P	Ad-hoc Relief A 2019			1,357,000		1,000
A01264	Technical Allowance			16,811,000		1,000
A03	**TOTAL OPERATING EXPENSES**			2,105,000		4,029,000
A032	**TOTAL COMMUNICATIONS**			105,000		135,000
A03201	Postage and Telegraph			20,000		25,000
A03202	Telephone and Trunk Call			50,000		60,000
A03204	Electronic Communication			20,000		30,000
A03205	Courier and Pilot Service			15,000		20,000
A033	**TOTAL UTILITIES**			500,000		900,000
A03303	Electricity			500,000		900,000
001	Electricity			500,000		900,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,100,000		1,211,000
A03805	Travelling Allowance			100,000		110,000
001	Travelling Allowance			100,000		110,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			1,000,000		1,100,000
A039	**TOTAL GENERAL**			400,000		1,783,000
A03901	Stationery			150,000		1,600,000
A03902	Printing and Publication			50,000		60,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
001	Printing and Publications			50,000		60,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books					1,000
001	News Papers, Periodicals & Books					1,000
A03907	Advertising & Publicity			100,000		1,000
001	Advertising & Publicity			100,000		1,000
A03955	Computer Stationary			50,000		60,000
A03970	Others			50,000		60,000
001	Others			50,000		60,000
A09	**TOTAL PHYSICAL ASSETS**			**270,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**170,000**		
A09201	Hardware			100,000		
A09202	Software			20,000		
A09203	I.T. Equipment			50,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**		
A09701	Purchase of Furniture and Fixture			100,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**		**171,000**
A130	**TOTAL TRANSPORT**			**100,000**		**110,000**
A13001	Transport			100,000		110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**		**60,000**
A13101	Machinery and Equipment			50,000		60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000**
A13301	Office Buildings					1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4705 Punjab Water Services Resources Commission					
Punjab Water Services Resources Commission			57,127,000		24,810,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**244,062,000**	**231,171,000**	**237,787,000**
A011	**TOTAL PAY**		**1114**	**1160**	**129,533,000**	**118,738,000**	**110,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**36**	**17,318,000**	**26,026,000**	**16,336,000**
A01101	Total Basic Pay of Officers		34	36	17,302,000	26,003,000	16,313,000
E085-M	Executive Engineer	(BPS-18)	6	6	3,894,000		3,672,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,746,000		6,804,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	4	1,524,000		1,646,000
S260-M	Sub Divisional Officer	(BPS-17)	15	15	7,217,000		1,437,000
H024-M	Head Clerk	(BPS-16)	3	4	1,569,000		1,479,000
S262-M	Sub Engineer	(BPS-16)	4	4	1,352,000		1,275,000
A01102	Personal pay				1,000		23,000
A01105	Qualification Pay				15,000	23,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1080**	**1124**	**112,215,000**	**92,712,000**	**94,192,000**
A01151	Total Basic Pay of Other Staff		1080	1124	111,487,000	91,519,000	94,192,000
A011-M	Accounts Clerk	(BPS-15)	4	5	1,398,000		418,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,349,000		661,000
D163-M	Divisional Head Draftsman	(BPS-15)		1			243,000
D222-M	Draftsman	(BPS-14)	3	4	827,000		600,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			150,000
S258-M	Sub Divisional Clerk	(BPS-14)		3			450,000
S262-M	Sub Engineer	(BPS-14)	34	46	6,636,000		4,900,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	3,936,000		1,650,000
C173-M	Computer Operator	(BPS-12)		1			764,000
C291-M	Cad Operator	(BPS-12)		1			196,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	242,000		150,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	24	24	2,362,000		1,600,000
J019-M	Junior Clerk	(BPS-11)		2			300,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	831,000		300,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	264,000		150,000
T061-M	Tracer	(BPS-09)	4	5	718,000		750,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	1		213,000		
L101-M	Log Book Clerk	(BPS-07)	1	1	341,000		150,000
P027-M	Patwari	(BPS-07)	2		455,000		
S062-M	Security Sergeant	(BPS-06)	2	2	392,000		300,000
E034-M	Electrician	(BPS-05)	2	2	246,000		300,000
L083-M	Lineman	(BPS-05)	2	2	246,000		300,000
M005-M	Machine Operator	(BPS-05)	1	1	123,000		150,000
S240-M	Store Coolie	(BPS-05)	3	3	462,000		450,000
S307-M	Surveyor	(BPS-05)	2	2	246,000		300,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	123,000		150,000
W048-M	Wireless Operator	(BPS-05)	7	7	861,000		1,050,000
D011-M	Dak Runner	(BPS-04)		1			150,000
D186-M	Driver	(BPS-04)	13	17	1,306,000		2,550,000
M065-M	Mechanic	(BPS-04)	2	2	696,000		300,000
M144-M	Mistri	(BPS-04)	54	54	2,500,000		3,100,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			150,000
M053-M	Mason Mistri	(BPS-03)	3	3	979,000		450,000
P095-M	Plumber	(BPS-03)	2	2	422,000		300,000
A090-M	Artificer	(BPS-02)	2	2	390,000		300,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	756,000		450,000
F053-M	Fitter	(BPS-02)	2	2	431,000		300,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
H041-M	Head Mali	(BPS-02)	1	1	112,000		150,000
M057-M	Mate	(BPS-02)	68	68	5,774,000		5,200,000
P192-M	Pump Driver	(BPS-02)	10	10	801,000		1,500,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	110,000		150,000
S243-M	Store Munshi	(BPS-02)	1	1	374,000		150,000
T101-M	Tubewell Operator	(BPS-02)	6	6	1,102,000		900,000
B019-M	Beldar	(BPS-01)	368	368	28,185,000		10,243,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	16,133,000		7,700,000
B054-M	Boatman	(BPS-01)	52	52	3,554,000		4,714,000
C112-M	Chowkidar	(BPS-01)	45	48	6,269,000		4,203,000
C130-M	Cleaner	(BPS-01)	1	1	277,000		150,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	112,000		150,000
C435-M	Canal Guard	(BPS-01)	16	20	596,000		3,000,000
D011-M	Dak Runner	(BPS-01)	1	1	249,000		150,000
M019-M	Mali	(BPS-01)	15	16	2,044,000		2,400,000
M021-M	Mali Beldar	(BPS-01)	40	40	4,617,000		6,000,000
M171-M	Motor Launch Driver	(BPS-01)	1	1	295,000		150,000
N006-M	Naib Qasid	(BPS-01)	21	27	2,855,000		4,050,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			150,000
R040-M	Regulation Beldar	(BPS-01)	4	4	937,000		600,000
S059-M	Security Guard	(BPS-01)	98	98	4,002,000		14,700,000
S311-F	Sanitary Worker	(BPS-01)	4	4	844,000		600,000
S311-M	Sanitary Worker	(BPS-01)	16	18	2,494,000		2,700,000
A01152	Personal pay				12,000	22,000	
A01156	Total Pay of contract staff				715,000	1,171,000	
A01170	Others				1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A012	**TOTAL ALLOWANCES**			**114,529,000**	**112,433,000**	**127,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**114,528,000**	**112,410,000**	**127,183,000**
A01202	House Rent Allowance			11,530,000	7,882,000	9,206,000
A01203	Conveyance Allowance			15,425,000	11,975,000	13,380,000
A0120D	Integrated Allowance			432,000	846,000	781,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,000	
A0120Q	Fixed Daily Allowance			936,000	1,232,000	904,000
A01216	Qualification Allowance			360,000	213,000	254,000
A01217	Medical Allowance			13,382,000	10,950,000	10,493,000
A0121C	Additional Pay Allowance				80,000	
A0121N	Personal Allowance			2,700,000	4,022,000	3,905,000
A0121Q	Audit & Accounts Allowance			117,000	68,000	108,000
A0122M	Adhoc Relief Allowance-2016			10,128,000	8,259,000	8,412,000
A0122N	Special Conveyance Allowance to Disabled Employees			336,000	432,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			13,126,000	10,938,000	10,764,000
A0123G	Ad-hoc Relief Allowance-2018			13,126,000	10,740,000	10,764,000
A0123P	Ad-hoc Relief A 2019			13,126,000	10,037,000	10,221,000
A01242	Consolidation Travelling Allowance			279,000	20,000	398,000
A0124F	Adhoc Relief Allowance-2021				10,093,000	20,974,000
A0124H	Special Allowance-2021				17,558,000	15,981,000
A01264	Technical Allowance			10,156,000	6,043,000	8,919,000
A01270	Others			9,369,000	1,018,000	1,335,000
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,368,000	1,018,000	1,335,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**23,000**	**76,000**
A01273	Honoraria					1,000
A01274	Medical Charges			1,000	23,000	75,000
A03	**TOTAL OPERATING EXPENSES**			**17,261,000**	**22,815,000**	**25,920,000**
A032	**TOTAL COMMUNICATIONS**			**675,000**	**746,000**	**1,200,000**
A03201	Postage and Telegraph			75,000	88,000	100,000
A03202	Telephone and Trunk Call			600,000	658,000	1,100,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A033	**TOTAL UTILITIES**			**3,780,000**	**8,163,000**	**8,700,000**
A03301	Gas			800,000	861,000	1,100,000
A03303	Electricity			2,945,000	7,253,000	7,500,000
001	Electricity			2,945,000	7,253,000	7,500,000
A03304	Hot and Cold Weather Charges			35,000	49,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,700,000**	**12,500,000**	**14,000,000**
A03805	Travelling Allowance			3,500,000	4,000,000	5,000,000
A03807	P.O.L Charges			8,200,000	8,500,000	9,000,000
A039	**TOTAL GENERAL**			**1,106,000**	**1,406,000**	**2,020,000**
A03901	Stationery			450,000	635,000	550,000
A03902	Printing and Publication					150,000
A03905	Newspapers Periodicals and Books			1,000	11,000	50,000
001	News Papers, Periodicals & Books			1,000	11,000	50,000
A03906	Uniforms and Protective Clothing			30,000	35,000	70,000
A03907	Advertising & Publicity			500,000	564,000	700,000
001	Advertising & Publicity			500,000	564,000	700,000
A03917	Law Charges			50,000	75,000	100,000
A03955	Computer Stationary					200,000
A03970	Others			75,000	86,000	200,000
001	Others			75,000	86,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,897,000**	**5,740,000**	**3,600,000**
A041	**TOTAL PENSION**			**2,897,000**	**5,740,000**	**3,600,000**
A04114	Superannuation Encashment Of L.P.R			2,897,000	5,740,000	3,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**4,100,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**4,100,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	4,100,000	5,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	4,100,000	5,000,000
A05270	To Others			400,000		
001	Others			400,000		
A09	**TOTAL PHYSICAL ASSETS**			**20,000**	**40,000**	**500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**40,000**	**300,000**
A09201	Hardware					200,000
A09203	I.T. Equipment			20,000	40,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**294,560,000**	**178,148,000**	**294,200,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**4,179,000**	**4,500,000**
A13001	Transport			4,000,000	4,179,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**100,000**
A13101	Machinery and Equipment					100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**60,000**	**300,000**
A13201	Furniture and Fixture			50,000	60,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,908,000**	**8,908,000**	**9,200,000**
A13301	Office Buildings			1,482,000	1,482,000	1,900,000
001	Office Buildings			1,482,000	1,482,000	1,900,000
A13302	Residential Buildings			6,345,000	6,345,000	5,700,000
A13303	Other Buildings			1,081,000	1,081,000	1,600,000
001	Other Buildings			1,081,000	1,081,000	1,600,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A134 TOTAL IRRIGATION WORKS			**281,601,000**	**165,000,000**	**280,000,000**
A13470 Others			281,601,000	165,000,000	280,000,000
001 Others			281,601,000	165,000,000	280,000,000
A137 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**100,000**
A13701 Hardware			1,000	1,000	60,000
A13703 I.T. Equipment					40,000
Irrigation Dams			**562,600,000**	**442,014,000**	**567,007,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,072,827,000**	**7,183,171,000**	**6,965,536,000**
A011	**TOTAL PAY**		**20537**	**20768**	**3,494,798,000**	**3,555,611,000**	**3,576,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**600**	**611**	**337,916,000**	**304,657,000**	**344,026,000**
A01101	Total Basic Pay of Officers		600	611	336,364,000	303,280,000	343,126,000
E085-F	Executive Engineer	(BPS-18)	1	3	619,000		1,224,000
E085-M	Executive Engineer	(BPS-18)	77	74	59,231,000		60,203,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	2	1,204,000		763,000
S260-M	Sub Divisional Officer	(BPS-18)	1		480,000		
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	2,273,000		629,000
D269-M	Divisional Accounts Officer	(BPS-17)	80	86	37,062,000		38,425,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	5	878,000		28,144,000
S260-F	Sub Divisional Officer	(BPS-17)		1			125,581,000
S260-M	Sub Divisional Officer	(BPS-17)	224	219	134,820,000		12,911,000
S269-M	Sub-Divisional Officer	(BPS-17)	1		436,000		
A892-M	Assistant Private Secretary (APS)	(BPS-16)		1			584,000
D269-M	Divisional Accounts Officer	(BPS-16)	3	2	1,842,000		1,345,000
H024-M	Head Clerk	(BPS-16)	74	77	32,475,000		68,548,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	3	751,000		240,000
S262-M	Sub Engineer	(BPS-16)	132	135	64,293,000		4,529,000
A01102	Personal pay				1,296,000	641,000	540,000
A01103	Special Pay				18,000	8,000	37,000
A01105	Qualification Pay				236,000	202,000	323,000
A01106	Total Pay of contract staff				1,000	1,000	
A01150	Others				1,000	525,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**19937**	**20157**	**3,156,882,000**	**3,250,954,000**	**3,232,819,000**
A01151	Total Basic Pay of Other Staff		19937	20157	3,092,171,000	3,226,493,000	3,214,547,000
A011-M	Accounts Clerk	(BPS-15)	151	155	57,180,000		27,290,000
D158-M	Divisional Head Draftsman	(BPS-15)	74	77	30,529,000		23,682,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	5	5	2,514,000		499,000
S216-M	Stenographer	(BPS-15)	6	6	1,672,000		490,000
D222-M	Draftsman	(BPS-14)	85	96	21,984,000		7,486,000
D258-M	Drug Inspector	(BPS-14)		2			746,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	8	8	3,883,000		6,088,000
S258-M	Sub Divisional Clerk	(BPS-14)	8	6	3,432,000		2,616,000
S262-M	Sub Engineer	(BPS-14)	806	807	193,753,000		89,382,000
S268-M	Sub-Divisional Clerk	(BPS-14)	206	221	69,018,000		2,267,000
Z001-M	Zilladar	(BPS-14)	1		199,000		
D222-M	Draftsman	(BPS-13)	5	4	1,551,000		1,331,000
H061-M	Head Vernacular Clerk	(BPS-13)	1		355,000		
C173-M	Computer Operator	(BPS-12)	1	1	167,000		1,000
C174-M	Computer Operator	(BPS-12)	1	1	166,000		1,000
C291-M	Cad Operator	(BPS-12)	10	3	1,706,000		154,000
J221-M	Junior Computer Operator	(BPS-12)		4			290,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	1		467,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	12	11	2,337,000		334,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	533	494	107,296,000		2,146,000
A374-M	Assistant Assessment Clerk	(BPS-11)		1			252,000
C173-M	Computer Operator	(BPS-11)	22	13	4,002,000		4,427,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
C526-M	Canal Patwari	(BPS-11)		3			702,000
F073-M	Foreman Grade-I	(BPS-11)	18	17	4,156,000		345,000
H052-M	Head Signaller	(BPS-11)	19	20	5,912,000		299,000
H061-M	Head Vernacular Clerk	(BPS-11)	1		315,000		
J019-M	Junior Clerk	(BPS-11)	31	81	6,747,000		8,079,000
K015-M	Khateeb	(BPS-11)	1	1	157,000		1,000
K016-M	Khatib Imam Masjid	(BPS-11)	33	33	6,146,000		245,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	4	1,012,000		1,679,000
S164-M	Silt Analyst	(BPS-11)	10	10	2,687,000		133,000
A096-M	Assessment Clerk	(BPS-10)	1		278,000		
F073-M	Foreman Grade-I	(BPS-10)	1		158,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	354,000		290,000
A096-M	Assessment Clerk	(BPS-09)	1		392,000		
G041-M	Generator Operator	(BPS-09)	1	1	285,000		592,000
H052-M	Head Signaller	(BPS-09)	1		157,000		
M065-M	Mechanic	(BPS-09)		1			132,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	3	468,000		290,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	146,000		145,000
T061-F	Tracer	(BPS-09)	2	2	406,000		383,000
T061-M	Tracer	(BPS-09)	105	113	21,621,000		2,500,000
W048-M	Wireless Operator	(BPS-09)		3			754,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	2	258,000		290,000
A076-M	Apprentice Signaler	(BPS-07)	23	21	2,825,000		854,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1		146,000		
C173-M	Computer Operator	(BPS-07)	1	1	136,000		1,000
D512-M	Data Analyst	(BPS-07)		1			1,217,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
E034-M	Electrician	(BPS-07)		1			944,000
G059-M	Guage Reader	(BPS-07)		40			8,096,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	4	8	1,305,000		290,000
P027-M	Patwari	(BPS-07)	6		843,000		
S102-F	Senior Mistress	(BPS-07)	1	1	136,000		409,000
S163-F	Signaller	(BPS-07)	4	3	566,000		24,456,000
S163-M	Signaller	(BPS-07)	445	457	89,865,000		1,063,000
S250-F	Store Keeper	(BPS-07)	1	1	234,000		2,463,000
S250-M	Store Keeper	(BPS-07)	25	26	6,907,000		5,859,000
T093-M	Truck Driver	(BPS-07)	1	1	126,000		2,818,000
E034-M	Electrician	(BPS-06)	7	6	1,021,000		1,246,000
F053-M	Fitter	(BPS-06)	1		135,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	3	4	532,000		290,000
S153-M	Shift Incharge	(BPS-06)	1	1	382,000		232,000
W034-M	Welder	(BPS-06)	3	3	903,000		1,616,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	282,000		1,802,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	216,000		217,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	436,000		132,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	115,000		21,536,000
C158-M	Complaint Clerk	(BPS-05)	2	2	682,000		713,000
E034-M	Electrician	(BPS-05)	107	104	20,882,000		697,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	126,000		456,000
J033-F	Junior Mistress	(BPS-05)	5	5	1,723,000		295,000
K010-M	Khadim Masjid	(BPS-05)	4	4	817,000		8,349,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	1,675,000		120,000
L083-M	Lineman	(BPS-05)	27	27	5,601,000		1,922,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
M065-M	Mechanic	(BPS-05)	10	10	2,355,000		3,106,000
M121-M	Meter Reader	(BPS-05)	1	1	222,000		10,787,000
M144-M	Mistri	(BPS-05)	4	4	862,000		2,221,000
M178-M	Moulder	(BPS-05)	1	1	110,000		115,000
O002-M	Observer	(BPS-05)		6			1,482,000
O028-M	Operator	(BPS-05)	3	3	717,000		2,955,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	29	44	7,392,000		1,958,000
P009-M	Painter	(BPS-05)	4	4	918,000		1,752,000
S059-M	Security Guard	(BPS-05)	5	5	633,000		5,000
S062-M	Security Sergeant	(BPS-05)	2	2	409,000		902,000
S163-M	Signaller	(BPS-05)	1	1	304,000		312,000
S166-M	Silt Observer	(BPS-05)	6	6	1,545,000		32,393,000
S240-M	Store Coolie	(BPS-05)	1	1	139,000		123,000
S243-M	Store Munshi	(BPS-05)		1			1,434,000
S250-M	Store Keeper	(BPS-05)	1		136,000		
S307-M	Surveyor	(BPS-05)	1	1	391,000		498,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	278,000		401,000
T033-F	Telephone Attendant	(BPS-05)	4	5	908,000		1,000,000
T033-M	Telephone Attendant	(BPS-05)	137	136	24,112,000		9,605,000
T036-F	Telephone Operator	(BPS-05)	1	1	150,000		123,000
T036-M	Telephone Operator	(BPS-05)	15	15	2,347,000		97,408,000
W046-M	Wire Messenger	(BPS-05)	1	1	319,000		2,744,000
W048-M	Wireless Operator	(BPS-05)	11	11	2,497,000		327,000
A090-M	Artificer	(BPS-04)	170	168	31,095,000		555,000
D003-M	Daftri	(BPS-04)		1			127,269,000
D133-M	Discharge Mistri	(BPS-04)	5	5	1,016,000		850,000
D186-M	Driver	(BPS-04)	141	140	25,978,000		1,969,000
E009-M	Earth Work Mistri	(BPS-04)	11	10	1,443,000		1,303,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
E031-M	Electrical Motor Driver	(BPS-04)	6	6	1,417,000		4,856,000
E054-M	Engine Driver	(BPS-04)	9	9	2,124,000		1,183,000
F053-M	Fitter	(BPS-04)	1	1	138,000		232,000
F073-M	Foreman Grade-I	(BPS-04)	6	6	810,000		1,296,000
H021-M	Head Boatman	(BPS-04)		25			290,000
J006-M	Jeep Driver	(BPS-04)	50	60	10,314,000		6,823,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	1,838,000		284,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	34	54	7,983,000		2,958,000
W034-M	Welder	(BPS-04)	1	1	138,000		1,000
A090-M	Artificer	(BPS-03)	1	3	1,000		1,083,000
A289-M	Assistant Wireman	(BPS-03)	3	3	724,000		361,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	366,000		44,651,000
E009-M	Earth Work Mistri	(BPS-03)	466	458	93,134,000		6,238,000
H041-M	Head Mali	(BPS-03)		14			488,000
K013-M	Khansama	(BPS-03)	1		118,000		
M057-M	Mate	(BPS-03)		3			3,000
N006-M	Naib Qasid	(BPS-03)	14	11	2,616,000		2,118,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	35	49	9,184,000		2,022,000
P095-M	Plumber	(BPS-03)	1	1	264,000		279,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	956,000		127,000
P192-M	Pump Driver	(BPS-03)	6		725,000		
S161-M	Shunter Potter	(BPS-03)	2	2	476,000		3,110,000
S185-M	Sounding Mistry	(BPS-03)	7	7	1,371,000		121,000
T103-M	Turner	(BPS-03)	6	6	1,693,000		13,098,000
W023-M	Water Pump Operators Gr-Ii	(BPS-03)	31		4,060,000		
W034-M	Welder	(BPS-03)		31			5,451,000
W053-M	Work Mistri	(BPS-03)	1	1	118,000		282,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
D002-M	Dafadar	(BPS-02)	6	3	848,000		3,000
D011-M	Dak Runner	(BPS-02)	1	1	115,000		119,000
E117-M	Earth Work Mate	(BPS-02)	657	657	122,811,000		2,681,000
F023-M	Ferro Printer	(BPS-02)		4			984,000
F024-M	Ferry Men	(BPS-02)	1	1	270,000		2,629,000
G059-M	Guage Reader	(BPS-02)	96	134	15,037,000		54,515,000
G087-M	Gauge Runner	(BPS-02)	1	1	116,000		71,254,000
H005-M	Hammerman	(BPS-02)		4			780,000
H021-M	Head Boatman	(BPS-02)	11	11	2,974,000		187,270,000
H023-M	Head Chowkidar	(BPS-02)	1	1	121,000		2,362,000
H034-M	Head Gangeman	(BPS-02)	11	11	2,853,000		4,061,000
H036-M	Head Jamadar	(BPS-02)	9	9	2,258,000		22,455,000
H041-M	Head Mali	(BPS-02)	35	21	6,312,000		1,204,000
H043-M	Head Mate	(BPS-02)	3	3	746,000		2,646,000
H056-M	Head Sweeper	(BPS-02)	3	3	792,000		1,058,000
H059-M	Head Trollyman	(BPS-02)	5	5	1,127,000		6,428,000
H066-M	Head Work Mistri	(BPS-02)	5	5	1,131,000		6,183,000
M019-M	Mali	(BPS-02)	4	109	768,000		429,000
M053-M	Mason Mistri	(BPS-02)	33	31	5,965,000		25,543,000
M057-M	Mate	(BPS-02)	231	218	43,026,000		754,000
M147-M	Moazzan	(BPS-02)	2	2	345,000		4,182,000
M199-M	Maint./Material/Sounding/	(BPS-02)	11	11	2,694,000		3,329,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	19	23	2,970,000		1,958,000
P123-M	Power Plant Operator	(BPS-02)	1	1	126,000		111,657,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	123	120	24,423,000		2,444,000
R041-M	Regulation Jamadar	(BPS-02)	38	37	6,638,000		488,000
S021-M	Sanitary Jamadar	(BPS-02)	5	5	932,000		2,050,000
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	4,643,000		173,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	336,000		3,722,000
S236-M	Store Attendant	(BPS-02)	4	4	813,000		1,077,000
S243-M	Store Munshi	(BPS-02)	1		311,000		
T098-M	Tubewell Driver	(BPS-02)	13	13	2,624,000		3,079,000
W049-M	Wireman	(BPS-02)	4	4	608,000		10,100,000
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	277,000		788,000
B002-M	Badargah	(BPS-01)	14	14	1,605,000		2,117,000
B004-M	Bahishti	(BPS-01)	46	39	5,943,000		80,434,000
B011-M	Barkandaz	(BPS-01)	11	11	1,089,000		1,020,000
B015-M	Bearer	(BPS-01)	3	3	477,000		16,827,000
B019-F	Beldar	(BPS-01)	10	10	1,151,000		288,000
B019-M	Beldar	(BPS-01)	3862	3922	554,664,000		15,893,000
B020-M	Beldar Gagman	(BPS-01)		4			6,653,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	3	1	239,000		817,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4009	3900	492,419,000		1,256,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	1,320,000		117,000
B024-M	Bellow Man	(BPS-01)	2	2	544,000		249,000
B042-M	Blacksmith	(BPS-01)	9	9	1,488,000		7,731,000
B054-M	Boatman	(BPS-01)	79	125	10,998,000		1,554,000
B093-M	Bullock Attendant	(BPS-01)	86	73	12,831,000		244,000
B094-M	Bullock Cartman	(BPS-01)	72	72	11,055,000		127,228,000
C011-M	Camel Man	(BPS-01)	14	14	2,858,000		242,000
C027-M	Carpenter	(BPS-01)	3	3	917,000		157,000
C037-M	Cartman	(BPS-01)	5	5	793,000		288,000
C112-M	Chowkidar	(BPS-01)	773	788	103,433,000		12,493,000
C130-M	Cleaner	(BPS-01)	58	48	8,217,000		843,000
C193-M	Cook	(BPS-01)	10	9	1,489,000		904,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
C194-M	Cook Bearer	(BPS-01)	15	15	1,902,000		1,629,000
C195-M	Coolie	(BPS-01)	34	35	6,218,000		89,419,000
C235-F	Chowkidar-Cum-Cook	(BPS-01)	12	13	1,347,000		2,195,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	147	146	18,649,000		3,920,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	2,784,000		270,000
C435-M	Canal Guard	(BPS-01)	500	511	36,381,000		429,000
D002-M	Dafadar	(BPS-01)	16	11	2,401,000		1,821,000
D011-F	Dak Runner	(BPS-01)	1	2	116,000		35,718,000
D011-M	Dak Runner	(BPS-01)	551	558	85,955,000		1,453,000
D170-M	Donkeyman	(BPS-01)	2	2	227,000		15,414,000
D180-M	Driller	(BPS-01)	1	1	272,000		120,000
E028-M	Electrical Cooli	(BPS-01)	3	3	494,000		37,862,000
F021-M	Ferro Coolie	(BPS-01)	2	2	163,000		591,000
F023-M	Ferro Printer	(BPS-01)	5	1	825,000		233,000
F053-M	Fitter	(BPS-01)	27	27	6,014,000		750,000
F058-M	Fitter Helper	(BPS-01)	4	4	782,000		28,491,000
G005-M	Gangman	(BPS-01)	25	25	4,103,000		132,000
G008-F	Garden Beldar	(BPS-01)	1	1	129,000		665,000
G008-M	Garden Beldar	(BPS-01)	53	52	7,074,000		1,018,000
G025-F	Gatekeeper	(BPS-01)	1	1	115,000		1,179,000
G025-M	Gatekeeper	(BPS-01)	300	300	41,856,000		943,000
G054-M	Greaser	(BPS-01)	32	32	4,927,000		232,000
H005-M	Hammerman	(BPS-01)	7	3	1,327,000		6,482,000
H064-M	Head Watcher	(BPS-01)	1	1	112,000		1,388,000
H076-M	Helper	(BPS-01)	6	6	1,095,000		1,111,000
H077-M	Helper Electrician	(BPS-01)	4	4	748,000		3,099,000
J003-M	Jamadar Railway	(BPS-01)	1	1	126,000		5,036,000
K008-M	Keyman	(BPS-01)	6	6	941,000		43,658,000
L084-M	Lineman Cooli	(BPS-01)	5	5	565,000		7,398,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
M019-M	Mali	(BPS-01)	326	219	38,100,000		6,020,000
M021-M	Mali Beldar	(BPS-01)	103	103	14,738,000		818,000
M024-F	Mali-Cum-Chowkidar	(BPS-01)	2	2	231,000		6,290,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	273	267	34,152,000		626,000
M116-M	Messenger	(BPS-01)	1	1	129,000		170,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	258,000		517,000
N003-M	Naib Jamadar	(BPS-01)	16	16	3,198,000		237,000
N006-F	Naib Qasid	(BPS-01)	14	14	1,668,000		89,529,000
N006-M	Naib Qasid	(BPS-01)	622	655	89,952,000		3,538,000
O017-M	Oil Man	(BPS-01)	9	9	1,338,000		38,049,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	5	11	864,000		290,000
P043-M	Petrol Chowkidar	(BPS-01)	6	6	806,000		2,912,000
P095-M	Plumber	(BPS-01)	44	42	8,732,000		2,462,000
P096-M	Plumber Coolie	(BPS-01)	1	1	275,000		18,920,000
R040-F	Regulation Beldar	(BPS-01)	2	2	231,000		242,000
R040-M	Regulation Beldar	(BPS-01)	1041	1039	124,217,000		8,689,000
R068-M	Rest House Attendant	(BPS-01)	1	1	233,000		1,756,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	514,000		348,000
S059-M	Security Guard	(BPS-01)	17	17	1,974,000		2,139,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	238,000		7,880,000
S144-M	Sewerage Cleaner	(BPS-01)	11	11	1,332,000		107,443,000
S145-M	Sewerageman	(BPS-01)	9	9	1,201,000		829,000
S165-M	Silt Cooli	(BPS-01)	4	4	781,000		959,000
S169-M	Skilled Coolie	(BPS-01)	39	37	6,361,000		2,989,000
S238-M	Store Chowkidar	(BPS-01)	40	40	5,804,000		11,681,000
S240-M	Store Coolie	(BPS-01)	1	1	275,000		1,771,000
S309-M	Sweeper Jamadar	(BPS-01)	2	3	371,000		277,000
S311-F	Sanitary Worker	(BPS-01)	113	108	16,089,000		13,419,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
S311-M	Sanitary Worker	(BPS-01)	731	754	80,291,000		13,654,000
S313-M	Switch Board Attendant	(BPS-01)	8	8	2,024,000		1,556,000
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	753,000		569,000
T035-M	Telephone Naib Qasid	(BPS-01)	56	56	9,868,000		1,597,000
T091-M	Trollyman	(BPS-01)	16	16	2,944,000		514,995,000
T097-M	Tubewell Cooli	(BPS-01)	5	5	1,030,000		250,000
T101-M	Tubewell Operator	(BPS-01)	18	17	3,559,000		636,000
W105-M	Weir Mistry	(BPS-01)	1	1	165,000		565,484,000
Y001-M	Yoke Men	(BPS-01)	21	21	1,960,000		1,204,000
A01152	Personal pay				8,821,000	4,656,000	7,353,000
A01153	Special Pay				29,000	36,000	42,000
A01155	Qualification Pay					4,000	
A01156	Total Pay of contract staff				55,860,000	13,835,000	10,877,000
001	Pay of Contract Staff (Officials)				1,060,000	13,835,000	1,000
A01170	Others				1,000	5,930,000	
A012	**TOTAL ALLOWANCES**				**2,578,029,000**	**3,627,560,000**	**3,388,691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,577,473,000**	**3,625,740,000**	**3,377,689,000**
A01202	House Rent Allowance				302,869,000	275,907,000	274,209,000
A01203	Conveyance Allowance				376,365,000	412,118,000	379,063,000
A01205	Dearness Allowance					6,000	
A01207	Washing Allowance				73,000	98,000	92,000
A01208	Dress Allowance				17,000	16,000	17,000
A0120D	Integrated Allowance				10,239,000	17,651,000	13,281,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					2,000	
A0120Q	Fixed Daily Allowance				23,436,000	27,501,000	25,973,000
A0120R	Prison Allowance					4,000	
A01216	Qualification Allowance				1,244,000	2,861,000	1,904,000
A01217	Medical Allowance				297,594,000	307,716,000	299,722,000
A0121A	Adhoc Relief Allowance 2011					51,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					12,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A0121N	Personal Allowance			48,249,000	66,334,000	58,172,000
A0121Q	Audit & Accounts Allowance			2,870,000	2,416,000	3,275,000
A01226	Computer Allowance			116,000	129,000	81,000
A0122M	Adhoc Relief Allowance-2016			284,761,000	267,258,000	261,255,000
A0122N	Special Conveyance Allowance to Disabled Employees			6,765,000	13,916,000	7,293,000
A0122P	Special Healthcare Allowance				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			342,948,000	389,490,000	349,683,000
A01233	Unattractive Area Allowance			34,000	34,000	32,000
A01238	Charge Allowance			1,000	72,000	
A01239	Special Allowance			13,000	342,000	
A0123A	Police Law and Order Allowance				49,000	
A0123E	Executive Allowance				10,000	
A0123G	Ad-hoc Relief Allowance-2018			342,947,000	363,711,000	349,862,000
A0123P	Ad-hoc Relief A 2019			341,856,000	351,066,000	339,724,000
A01242	Consolidation Travelling Allowance			2,019,000	881,000	1,508,000
A01243	Special travelling allowance				45,000	
A0124F	Adhoc Relief Allowance-2021				345,974,000	348,619,000
A0124H	Special Allowance-2021				640,760,000	514,417,000
A01258	President/PrimeMinister/Parliament				7,000	
A01260	Ration Allowance				140,000	
A01264	Technical Allowance			124,411,000	106,976,000	129,408,000
A01267	Warden/Boarding Allowance					547,000
A01268	Cost Of Living Allowance					902,000
A01270	Others			68,646,000	32,163,000	18,650,000
001	Others			1,056,000	4,119,000	213,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			67,590,000	28,044,000	18,437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**556,000**	**1,820,000**	**11,002,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			111,000	1,120,000	10,000,000
000	Honoraria			111,000	1,120,000	10,000,000
A01274	Medical Charges			443,000	700,000	1,000,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**492,481,000**	**584,039,000**	**633,478,000**
A032	**TOTAL COMMUNICATIONS**			**12,189,000**	**19,118,000**	**20,284,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A03201	Postage and Telegraph			2,013,000	2,113,000	2,009,000
A03202	Telephone and Trunk Call			10,175,000	17,000,000	18,150,000
A03203	Telex Teleprinter and Fax			1,000	1,000	125,000
A03204	Electronic Communication				4,000	
A033	**TOTAL UTILITIES**			**207,700,000**	**201,459,000**	**182,316,000**
A03301	Gas			5,000,000	4,017,000	8,300,000
A03302	Water			500,000	522,000	1,100,000
A03303	Electricity			200,690,000	195,000,000	170,610,000
001	Electricity			200,690,000	195,000,000	170,610,000
A03304	Hot and Cold Weather Charges			1,510,000	1,910,000	2,306,000
A03305	POL for Generator				10,000	
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**40,000**	**711,000**
A03407	Rates and Taxes			10,000	40,000	711,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,725,000**	**232,825,000**	**289,100,000**
A03805	Travelling Allowance			56,110,000	61,110,000	91,100,000
001	Travelling Allowance			1,110,000	61,110,000	1,100,000
A03806	Transportation of Goods			500,000	600,000	1,000,000
A03807	P.O.L Charges			167,115,000	171,115,000	197,000,000
A039	**TOTAL GENERAL**			**48,857,000**	**130,597,000**	**141,067,000**
A03901	Stationery			10,860,000	11,660,000	14,800,000
A03902	Printing and Publication			2,155,000	2,355,000	6,460,000
001	Printing and Publications			2,155,000	2,355,000	6,460,000
A03905	Newspapers Periodicals and Books			161,000	200,000	1,011,000
001	News Papers, Periodicals & Books			161,000	200,000	1,011,000
A03906	Uniforms and Protective Clothing			1,010,000	1,510,000	3,211,000
A03907	Advertising & Publicity			10,080,000	11,080,000	15,290,000
001	Advertising & Publicity			10,080,000	11,080,000	15,290,000
A03915	Payments to Govt. Deptt. for Service Rendered					15,000
A03917	Law Charges			1,040,000	1,540,000	4,240,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,200,000
A03919	Payments to Others for Service Rendered			10,000,000	41,201,000	55,000,000
A03936	Foreign/Inland Training Course Fee			8,500,000	54,500,000	25,000,000
A03942	Cost of Other Stores			1,000	1,000	500,000
001	Cost of Other Stores			1,000	1,000	500,000
A03955	Computer Stationary			1,000	1,001,000	3,300,000
A03970	Others			5,048,000	5,548,000	11,040,000
001	Others			5,048,000	5,548,000	11,040,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**105,917,000**	**230,000,000**	**145,920,000**
A041	**TOTAL PENSION**			**105,917,000**	**230,000,000**	**145,920,000**
A04114	Superannuation Encashment Of L.P.R			105,917,000	230,000,000	145,920,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,198,000**	**394,000,000**	**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,198,000**	**394,000,000**	**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	390,000,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000	390,000,000	25,000,000
A05270	To Others			15,198,000	4,000,000	
001	Others			15,198,000	4,000,000	
A09	**TOTAL PHYSICAL ASSETS**			**8,401,000**	**6,600,000**	**7,802,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,400,000**	**5,100,000**	**5,600,000**
A09201	Hardware			1,000,000	1,100,000	3,200,000
A09202	Software			6,000,000	3,000,000	600,000
A09203	I.T. Equipment			400,000	1,000,000	1,800,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	1,500,000	2,200,000
A09701	Purchase of Furniture and Fixture			1,000,000	1,500,000	2,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,371,621,000	5,947,845,000	5,505,286,000
A130	**TOTAL TRANSPORT**			60,517,000	65,259,000	80,051,000
A13001	Transport			60,517,000	65,259,000	80,051,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			6,090,000	6,590,000	10,580,000
A13101	Machinery and Equipment			6,090,000	6,590,000	10,580,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,550,000	7,550,000	8,045,000
A13201	Furniture and Fixture			6,550,000	7,550,000	8,045,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			302,137,000	302,137,000	500,000,000
A13301	Office Buildings			65,000,000	65,000,000	150,000,000
001	Office Buildings			65,000,000	65,000,000	150,000,000
A13302	Residential Buildings			147,137,000	147,137,000	150,000,000
A13303	Other Buildings			90,000,000	90,000,000	200,000,000
001	Other Buildings			90,000,000	90,000,000	200,000,000
A134	**TOTAL IRRIGATION WORKS**			3,993,315,000	5,562,497,000	4,900,001,000
A13401	Main canal			3,031,259,000	4,668,228,000	3,900,001,000
001	Others			3,031,259,000	4,668,228,000	3,900,001,000
A13470	Others			962,056,000	894,269,000	1,000,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
001 Others			962,056,000	894,269,000	1,000,000,000
A137 TOTAL COMPUTER EQUIPMENT			**3,012,000**	**3,812,000**	**6,609,000**
A13701 Hardware			1,509,000	2,009,000	3,409,000
A13702 Software			2,000	102,000	1,000,000
A13703 I.T. Equipment			1,501,000	1,701,000	2,200,000
Canal Irrigation (Executive)			**11,091,445,000**	**14,345,655,000**	**13,283,022,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,281,000**	**21,877,000**	**25,748,000**
A011	**TOTAL PAY**		**61**	**61**	**13,655,000**	**10,930,000**	**12,561,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,132,000**	**1,802,000**	**2,930,000**
A01101	Total Basic Pay of Officers		5	5	3,118,000	1,802,000	2,930,000
E085-M	Executive Engineer	(BPS-18)	1	1	574,000		539,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	712,000		669,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,230,000		1,156,000
H024-M	Head Clerk	(BPS-16)	1	1	602,000		566,000
A01105	Qualification Pay				14,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**10,523,000**	**9,128,000**	**9,631,000**
A01151	Total Basic Pay of Other Staff		56	56	10,522,000	9,125,000	9,631,000
A011-M	Accounts Clerk	(BPS-15)	1	1	426,000		390,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	522,000		478,000
S216-M	Stenographer	(BPS-15)	1	1	203,000		186,000
S262-M	Sub Engineer	(BPS-14)	2	2	755,000		691,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	802,000		734,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	420,000		384,000
T061-M	Tracer	(BPS-09)	1	1	163,000		149,000
D186-M	Driver	(BPS-05)	3	3	566,000		520,000
E034-M	Electrician	(BPS-05)	1	1	127,000		116,000
A090-M	Artificer	(BPS-04)	1	1	137,000		125,000
B019-M	Beldar	(BPS-01)	30	30	4,628,000		4,236,000
C112-M	Chowkidar	(BPS-01)	3	3	662,000		606,000
M019-M	Mali	(BPS-01)	1	1	126,000		115,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
N006-M	Naib Qasid	(BPS-01)	4	4	598,000		547,000
S311-M	Sanitary Worker	(BPS-01)	3	3	387,000		354,000
A01152	Personal pay				1,000	3,000	
A012	**TOTAL ALLOWANCES**				**11,626,000**	**10,947,000**	**13,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,626,000**	**10,847,000**	**13,187,000**
A01202	House Rent Allowance				1,319,000	933,000	1,113,000
A01203	Conveyance Allowance				1,593,000	1,250,000	1,440,000
A0120D	Integrated Allowance				38,000	63,000	86,000
A0120Q	Fixed Daily Allowance				74,000	37,000	74,000
A01216	Qualification Allowance					20,000	
A01217	Medical Allowance				1,135,000	908,000	976,000
A0121N	Personal Allowance				290,000	234,000	234,000
A0121Q	Audit & Accounts Allowance				54,000		61,000
A0122M	Adhoc Relief Allowance-2016				972,000	767,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				1,338,000	1,093,000	1,231,000
A0123G	Ad-hoc Relief Allowance-2018				1,338,000	1,093,000	1,231,000
A0123P	Ad-hoc Relief A 2019				1,215,000	1,043,000	1,117,000
A0124F	Adhoc Relief Allowance-2021					1,077,000	1,231,000
A0124H	Special Allowance-2021					1,638,000	1,633,000
A01264	Technical Allowance				1,640,000	638,000	1,784,000
A01270	Others				620,000	53,000	92,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				620,000	53,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**100,000**	
A01273	Honoraria					100,000	
000	Honoraria					100,000	
A03	**TOTAL OPERATING EXPENSES**				**2,455,000**	**2,864,000**	**3,455,000**
A032	**TOTAL COMMUNICATIONS**				**85,000**	**109,000**	**140,000**
A03201	Postage and Telegraph				10,000	9,000	20,000
A03202	Telephone and Trunk Call				75,000	100,000	120,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A033	**TOTAL UTILITIES**			**308,000**	**470,000**	**520,000**
A03303	Electricity			300,000	455,000	500,000
001	Electricity			300,000	455,000	500,000
A03304	Hot and Cold Weather Charges			8,000	15,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,971,000**	**2,100,000**	**2,600,000**
A03805	Travelling Allowance			200,000	400,000	1,000,000
A03807	P.O.L Charges			1,771,000	1,700,000	1,600,000
A039	**TOTAL GENERAL**			**91,000**	**185,000**	**195,000**
A03901	Stationery			30,000	50,000	50,000
A03902	Printing and Publication			10,000	30,000	20,000
001	Printing and Publications			10,000	30,000	20,000
A03905	Newspapers Periodicals and Books			1,000	5,000	15,000
001	News Papers, Periodicals & Books			1,000	5,000	15,000
A03906	Uniforms and Protective Clothing			5,000	10,000	20,000
A03907	Advertising & Publicity			25,000	30,000	30,000
001	Advertising & Publicity			25,000	30,000	30,000
A03955	Computer Stationary			10,000	30,000	30,000
A03970	Others			10,000	30,000	30,000
001	Others			10,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,100,000**
A041	**TOTAL PENSION**			**1,000**		**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
001	Others			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**645,000**	**590,000**
A130	**TOTAL TRANSPORT**			**150,000**	**575,000**	**500,000**
A13001	Transport			150,000	575,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**20,000**	**30,000**
A13101	Machinery and Equipment			5,000	20,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			5,000	30,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**20,000**	**30,000**
A13701	Hardware			5,000	10,000	15,000
A13703	I.T. Equipment			5,000	10,000	15,000
Chashma Right Bank Canal				**27,909,000**	**25,386,000**	**30,894,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,479,586,000**	**1,583,824,000**	**1,659,279,000**
A011	**TOTAL PAY**		**6297**	**4607**	**943,951,000**	**866,886,000**	**882,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**356**	**22,685,000**	**45,041,000**	**155,266,000**
A01101	Total Basic Pay of Officers		46	356	22,684,000	44,986,000	155,266,000
C532-M	Chief Canal Collector	(BPS-19)		1			440,000
S695-M	Senior Data Analyst	(BPS-18)		1			440,000
D047-M	Deputy Collector	(BPS-17)	45		22,000,000		
D843-M	Deputy Canal Collector	(BPS-17)		62			27,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	684,000		440,000
S443-M	System Network Administrator	(BPS-17)		62			27,000,000
Z001-F	Zilladar	(BPS-16)		2			880,000
Z001-M	Zilladar	(BPS-16)		227			99,066,000
A01102	Personal pay				1,000	55,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6251**	**4251**	**921,266,000**	**821,845,000**	**727,344,000**
A01151	Total Basic Pay of Other Staff		6251	4251	913,647,000	816,113,000	724,096,000
A011-M	Accounts Clerk	(BPS-15)	26	26	7,965,000		113,000
H061-M	Head Vernacular Clerk	(BPS-15)		1			561,000
A096-M	Assessment Clerk	(BPS-14)		61			45,981,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	7	7	3,403,000		2,513,000
Z001-F	Zilladar	(BPS-14)	2		396,000		
Z001-M	Zilladar	(BPS-14)	421	6	97,697,000		276,000
H061-M	Head Vernacular Clerk	(BPS-13)	48		8,966,000		
V011-M	Vernacular Clerk	(BPS-13)		122			23,798,000
J221-M	Junior Computer Operator	(BPS-12)		334			19,906,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
A285-M	Assistant Vernacular Clerk	(BPS-11)		335			85,265,000
C533-M	Canal Patwari	(BPS-11)		1735			122,865,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			359,000
A096-M	Assessment Clerk	(BPS-10)	52	6	8,850,000		246,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	430,000		359,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	348,000		359,000
V011-M	Vernacular Clerk	(BPS-09)	229		39,825,000		
A285-M	Assistant Vernacular Clerk	(BPS-08)	679	6	89,562,000		2,154,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	311,000		359,000
P095-M	Plumber	(BPS-08)	1	1	142,000		359,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	22	25	7,366,000		8,975,000
P027-M	Patwari	(BPS-07)	3161	32	463,740,000		11,488,000
A075-M	Apprentice Patwari	(BPS-05)	56		6,195,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	4	770,000		1,436,000
D186-M	Driver	(BPS-04)	3	3	731,000		1,077,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	5	7	1,094,000		2,513,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	3	409,000		1,077,000
D011-M	Dak Runner	(BPS-02)	2	2	230,000		718,000
G059-M	Guage Reader	(BPS-02)	897	897	107,135,000		163,733,000
H036-M	Head Jamadar	(BPS-02)	4	4	1,116,000		1,436,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	5,399,000		15,078,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,505,000		12,924,000
B004-M	Bahishti	(BPS-01)	2	2	453,000		718,000
C011-M	Camel Man	(BPS-01)	3	3	416,000		1,077,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
C112-M	Chowkidar	(BPS-01)	7	7	1,703,000		2,513,000
G005-M	Gangman	(BPS-01)	1	1	112,000		359,000
N006-F	Naib Qasid	(BPS-01)	4	4	520,000		1,436,000
N006-M	Naib Qasid	(BPS-01)	510	510	53,543,000		183,090,000
N008-M	Naib Regulation Jamadars	(BPS-01)	19	19	2,738,000		6,821,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			359,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	231,000		718,000
S311-M	Sanitary Worker	(BPS-01)	3	3	346,000		1,077,000
A01152	Personal pay				3,105,000	2,689,000	1,857,000
A01155	Qualification Pay					200,000	
A01156	Total Pay of contract staff				4,513,000	2,017,000	1,391,000
A01170	Others				1,000	826,000	
A012	**TOTAL ALLOWANCES**				**535,635,000**	**716,938,000**	**776,669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**535,293,000**	**714,058,000**	**766,169,000**
A01202	House Rent Allowance				55,313,000	57,436,000	66,691,000
A01203	Conveyance Allowance				72,570,000	73,118,000	87,474,000
A01207	Washing Allowance				40,000	61,000	10,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				2,213,000	4,325,000	3,105,000
A0120Q	Fixed Daily Allowance				1,328,000	1,440,000	1,283,000
A01216	Qualification Allowance				1,500,000	2,219,000	1,200,000
A01217	Medical Allowance				56,640,000	54,330,000	59,212,000
A0121M	Adhoc Relief Allowance - 2012					1,200,000	
A0121N	Personal Allowance				3,731,000	5,863,000	4,018,000
A01224	Entertainment Allowance						6,000
A0122M	Adhoc Relief Allowance-2016				70,800,000	65,949,000	66,114,000
A0122N	Special Conveyance Allowance to Disabled Employees				408,000	1,031,000	352,000
A0122U	Monetary Allowance (QPM/PPM/Bar)					165,000	
A0122Y	Ad-hoc Relief Allowance 2017				87,615,000	90,819,000	86,835,000
A01233	Unattractive Area Allowance				1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A01238	Charge Allowance			8,000	11,000	4,000
A01239	Special Allowance			8,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			87,615,000	86,428,000	86,774,000
A0123P	Ad-hoc Relief A 2019			87,615,000	84,721,000	84,919,000
A01242	Consolidation Travelling Allowance			110,000	52,000	72,000
A0124F	Adhoc Relief Allowance-2021				80,009,000	86,214,000
A0124H	Special Allowance-2021				101,882,000	130,036,000
A01270	Others			7,777,000	2,989,000	1,850,000
001	Others			186,000	47,000	57,000
027	Personal Allowance				3,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,591,000	2,939,000	1,791,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**342,000**	**2,880,000**	**10,500,000**
A01273	Honoraria			9,000	2,500,000	10,000,000
000	Honoraria			9,000	2,500,000	10,000,000
A01274	Medical Charges			332,000	380,000	500,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**80,014,000**	**89,202,000**	**161,006,000**
A032	**TOTAL COMMUNICATIONS**			**2,000,000**	**2,600,000**	**7,400,000**
A03201	Postage and Telegraph			500,000	600,000	800,000
A03202	Telephone and Trunk Call			1,500,000	2,000,000	6,600,000
A033	**TOTAL UTILITIES**			**25,801,000**	**27,161,000**	**44,900,000**
A03301	Gas			500,000	618,000	3,300,000
A03302	Water			1,000	43,000	200,000
A03303	Electricity			25,000,000	26,000,000	40,000,000
001	Electricity			25,000,000	26,000,000	40,000,000
A03304	Hot and Cold Weather Charges			300,000	500,000	1,400,000
A034	**TOTAL OCCUPANCY COSTS**			**329,000**	**36,000**	**300,000**
A03402	Rent for Office Building			329,000	36,000	300,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,473,000**	**44,773,000**	**61,525,000**
A03805	Travelling Allowance			35,000,000	40,000,000	55,000,000
A03806	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges			4,448,000	4,748,000	6,500,000
A039	**TOTAL GENERAL**			**12,411,000**	**14,632,000**	**46,881,000**
A03901	Stationery			2,500,000	3,000,000	7,500,000
A03902	Printing and Publication			1,500,000	2,300,000	7,000,000
001	Printing and Publications			1,500,000	2,300,000	7,000,000
A03905	Newspapers Periodicals and Books			10,000	10,000	500,000
001	News Papers, Periodicals & Books			10,000	10,000	500,000
A03906	Uniforms and Protective Clothing			250,000	350,000	1,000,000
A03907	Advertising & Publicity			1,500,000	1,700,000	5,000,000
001	Advertising & Publicity			1,500,000	1,700,000	5,000,000
A03917	Law Charges			100,000	500,000	1,520,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	500,000
A03919	Payments to Others for Service Rendered			1,000,000	621,000	1,000
A03942	Cost of Other Stores			50,000	100,000	560,000
001	Cost of Other Stores			50,000	100,000	560,000
A03955	Computer Stationary			500,000	550,000	2,300,000
A03970	Others			5,000,000	5,500,000	21,000,000
001	Others			5,000,000	5,500,000	21,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**59,805,000**	**120,000,000**	**74,000,000**
A041	**TOTAL PENSION**			**59,805,000**	**120,000,000**	**74,000,000**
A04114	Superannuation Encashment Of L.P.R			59,805,000	120,000,000	74,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**33,197,000**	**97,000,000**	**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**33,197,000**	**97,000,000**	**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			31,197,000	96,600,000	25,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
001	Fin. Assis. to the families of the persons who expires during service.			31,197,000	96,600,000	25,000,000
A05270	To Others			2,000,000	400,000	
001	Others			2,000,000	400,000	
A06	**TOTAL TRANSFERS**			**148,000**		**1,000**
A061	**TOTAL SCHOLARSHIP**			**148,000**		**1,000**
A06104	Bonus			148,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000,000**	**210,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**10,000**	**3,000**
A09201	Hardware					1,000
A09202	Software			1,000,000	10,000	1,000
A09203	I.T. Equipment					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**677,000**	**2,180,000**
A130	**TOTAL TRANSPORT**			**100,000**	**677,000**	**2,050,000**
A13001	Transport			100,000	677,000	2,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**30,000**
A13101	Machinery and Equipment					30,000
A132	**TOTAL FURNITURE AND FIXTURE**					**100,000**
A13201	Furniture and Fixture					100,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
Canal Irrigation (SR)			**1,653,850,000**	**1,890,913,000**	**1,921,469,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,803,000**	**23,304,000**	**36,989,000**
A011	**TOTAL PAY**		**96**	**100**	**24,750,000**	**18,605,000**	**26,577,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**13**	**6,944,000**	**2,154,000**	**8,173,000**
A01101	Total Basic Pay of Officers		11	12	6,944,000	2,154,000	7,881,000
P255-M	Provincial Coordinator	(BPS-20)	1	1	1,391,000		1,564,000
C015-M	Canal Collector	(BPS-18)		1			997,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,169,000		652,000
L133-M	Land Acquistion Collector	(BPS-18)	1	1	997,000		997,000
A146-M	Assistant Director	(BPS-17)	3	3	1,749,000		2,052,000
A454-M	Assistant Land Acquistion Collector	(BPS-17)	1	1	381,000		381,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	381,000		381,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	381,000		381,000
A097-M	Assistant	(BPS-16)	1		257,000		
P037-M	Personal Assistant	(BPS-16)	1	1	238,000		238,000
Z001-M	Zilladar	(BPS-16)		1			238,000
A01106	Total Pay of contract staff			1			292,000
A097-M	Assistant	(BPS-16)		1			292,000
001	Pay of Contract Staff (Officers)						292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**87**	**17,806,000**	**16,451,000**	**18,404,000**
A01151	Total Basic Pay of Other Staff		85	30	16,756,000	2,205,000	3,845,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	314,000		314,000
H061-M	Head Vernacular Clerk	(BPS-15)		1			314,000
D222-M	Draftsman	(BPS-14)		1			190,000
Z001-M	Zilladar	(BPS-14)	1		190,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
D222-M	Draftsman	(BPS-13)	1		178,000		
C173-M	Computer Operator	(BPS-12)	4		1,188,000		
J221-M	Junior Computer Operator	(BPS-12)		2			2,000
J019-M	Junior Clerk	(BPS-11)	1	1	294,000		305,000
C040-M	Cashier	(BPS-09)	2		459,000		
G048-M	Girdawar	(BPS-09)	2		515,000		
P027-M	Patwari	(BPS-07)	15		2,905,000		
D186-M	Driver	(BPS-04)	9	4	1,693,000		488,000
C054-M	Chainman	(BPS-01)	32	13	5,960,000		1,451,000
C112-M	Chowkidar	(BPS-01)	4		840,000		
D011-M	Dak Runner	(BPS-01)	2	2	251,000		223,000
N006-M	Naib Qasid	(BPS-01)	8	4	1,423,000		446,000
S311-M	Sanitary Worker	(BPS-01)	3	1	546,000		112,000
A01156	Total Pay of contract staff			57	1,050,000	14,246,000	14,559,000
A000	Contract Staff	Class IV (Contract)		57			14,559,000
001	Pay of Contract Staff (Officials)				1,050,000	14,246,000	14,559,000
A012	**TOTAL ALLOWANCES**				**8,053,000**	**4,699,000**	**10,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,053,000**	**4,699,000**	**10,412,000**
A01201	Senior Post Allowance				1,000		2,000
A01202	House Rent Allowance				975,000	380,000	1,027,000
A01203	Conveyance Allowance				892,000	404,000	981,000
A01216	Qualification Allowance						60,000
A01217	Medical Allowance				770,000	363,000	824,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE						1,000
A0121N	Personal Allowance					130,000	1,000
A01224	Entertainment Allowance				6,000	1,000	
A0122M	Adhoc Relief Allowance-2016				732,000	289,000	747,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	72,000	25,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000	407,000	1,051,000
A0123G	Ad-hoc Relief Allowance-2018			1,037,000	407,000	1,077,000
A0123P	Ad-hoc Relief A 2019			566,000	299,000	592,000
A0124F	Adhoc Relief Allowance-2021				407,000	1,077,000
A0124H	Special Allowance-2021				663,000	1,500,000
A01264	Technical Allowance			1,326,000	724,000	1,340,000
A01270	Others			711,000	153,000	107,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			711,000	153,000	107,000
A03	**TOTAL OPERATING EXPENSES**			**2,835,000**	**2,994,000**	**3,011,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**92,000**	**100,000**
A03201	Postage and Telegraph			10,000	12,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	90,000
A033	**TOTAL UTILITIES**			**210,000**	**310,000**	**220,000**
A03303	Electricity			200,000	300,000	210,000
001	Electricity			200,000	300,000	210,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**20,000**
A03407	Rates and Taxes			15,000	15,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,080,000**	**2,080,000**	**2,200,000**
A03805	Travelling Allowance			180,000	180,000	200,000
001	Travelling Allowance			180,000	180,000	200,000
A03807	P.O.L Charges			1,900,000	1,900,000	2,000,000
A039	**TOTAL GENERAL**			**440,000**	**497,000**	**471,000**
A03901	Stationery			200,000	217,000	210,000
A03902	Printing and Publication			200,000	240,000	210,000
001	Printing and Publications			200,000	240,000	210,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
001	News Papers, Periodicals & Books			10,000	10,000	11,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A03917	Law Charges			30,000	30,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,414,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,414,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,414,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**395,000**	**434,000**	**435,000**
A130	**TOTAL TRANSPORT**			**300,000**	**319,000**	**320,000**
A13001	Transport			300,000	319,000	320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			11,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**25,000**
A13201	Furniture and Fixture			20,000	30,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**			**64,000**	**70,000**	**75,000**
A13701	Hardware			30,000	35,000	35,000
A13702	Software			4,000		5,000
A13703	I.T. Equipment			30,000	35,000	35,000
Greater Thal Canal				**37,033,000**	**28,146,000**	**41,435,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,689,000**	**14,420,000**	**14,366,000**
A011	**TOTAL PAY**		**62**	**62**	**9,469,000**	**6,770,000**	**6,956,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**9,469,000**	**6,770,000**	**6,956,000**
A01151	Total Basic Pay of Other Staff		62	62	9,469,000	6,770,000	6,956,000
A011-M	Accounts Clerk	(BPS-15)	1	1	474,000		490,000
S262-M	Sub Engineer	(BPS-14)	2	2	465,000		2,000
D222-M	Draftsman	(BPS-13)	1	1	190,000		1,000
S216-M	Stenographer	(BPS-12)	1	1	236,000		236,000
J019-M	Junior Clerk	(BPS-11)	2	2	451,000		430,000
T061-M	Tracer	(BPS-09)	1		181,000		
T081-M	Training Reserve	(BPS-09)		1			181,000
E009-M	Earth Work Mistri	(BPS-04)	2	2	244,000		244,000
G059-M	Guage Reader	(BPS-03)	6	6	1,168,000		850,000
B011-M	Barkandaz	(BPS-01)	1	1	112,000		115,000
B019-M	Beldar	(BPS-01)	30	30	3,915,000		2,349,000
C112-M	Chowkidar	(BPS-01)	2	2	237,000		116,000
D002-M	Dafadar	(BPS-01)	1	1	126,000		115,000
D011-M	Dak Runner	(BPS-01)	1	1	181,000		185,000
M057-M	Mate	(BPS-01)	2	2	288,000		480,000
N006-M	Naib Qasid	(BPS-01)	4	4	573,000		587,000
R040-M	Regulation Beldar	(BPS-01)	3	3	377,000		345,000
S311-M	Sanitary Worker	(BPS-01)	2	2	251,000		230,000
A012	**TOTAL ALLOWANCES**				**8,220,000**	**7,650,000**	**7,410,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,220,000**	**7,650,000**	**7,410,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**					
A01202	House Rent Allowance			1,076,000	770,000	755,000
A01203	Conveyance Allowance			1,423,000	1,028,000	999,000
A0120D	Integrated Allowance			22,000	26,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					218,000
A0120Q	Fixed Daily Allowance			72,000	24,000	1,000
A01217	Medical Allowance			1,116,000	797,000	792,000
A0121N	Personal Allowance			14,000	237,000	
A0122M	Adhoc Relief Allowance-2016			670,000	489,000	493,000
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	56,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			929,000	677,000	682,000
A0123G	Ad-hoc Relief Allowance-2018			929,000	677,000	682,000
A0123P	Ad-hoc Relief A 2019			929,000	677,000	682,000
A01242	Consolidation Travelling Allowance				25,000	
A0124F	Adhoc Relief Allowance-2021				676,000	682,000
A0124H	Special Allowance-2021				1,427,000	1,288,000
A01270	Others			1,000,000	64,000	12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	64,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**222,000**	**122,000**	**222,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**9,000**	**16,000**
A03201	Postage and Telegraph			6,000	3,000	6,000
A03202	Telephone and Trunk Call			10,000	6,000	10,000
A033	**TOTAL UTILITIES**			**206,000**	**113,000**	**206,000**
A03303	Electricity			200,000	110,000	200,000
001	Electricity			200,000	110,000	200,000
A03304	Hot and Cold Weather Charges			6,000	3,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**473,000**	**1,000**
A041	**TOTAL PENSION**			**100,000**	**473,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			100,000	473,000	1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5309 Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)					
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			**18,011,000**	**15,015,000**	**14,589,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,127,000**	**65,946,000**	**75,717,000**
A011	**TOTAL PAY**		**154**	**182**	**43,720,000**	**54,298,000**	**42,942,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**41**	**23,278,000**	**27,442,000**	**24,051,000**
A01101	Total Basic Pay of Officers		30	30	8,795,000	2,414,000	8,272,000
C364-M	Chief Monitoring	(BPS-20)	1	1	1,149,000		1,081,000
D495-M	Director Gauge	(BPS-19)	1	1	711,000		669,000
S702-M	Senior WRM	(BPS-19)	1	1	1,000		1,000
S703-M	Senior GIS	(BPS-19)	1	1	1,000		1,000
S704-M	Senior Network Specialist	(BPS-19)	1	1	1,000		1,000
S705-M	Senior ASP NET Dev	(BPS-19)	2	2	1,000		1,000
D051-M	Deputy Director	(BPS-18)	2	2	941,000		885,000
A012-M	Accounts Officer	(BPS-17)	1	1	381,000		358,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	4,462,000		4,196,000
D497-M	Data Analyst	(BPS-17)	2	2	762,000		717,000
E692-M	Electronics Telecommunication Engineer	(BPS-17)	3	3	1,000		1,000
J206-M	Junior GIS	(BPS-17)	1	1	1,000		1,000
J207-M	Junior WRM	(BPS-17)	1	1	1,000		1,000
J208-M	Junior Network Specialist	(BPS-17)	1	1	1,000		1,000
S592-M	Software Developer	(BPS-17)	1	1	381,000		358,000
A01102	Personal pay				138,000	158,000	1,000
A01106	Total Pay of contract staff			11	14,345,000	24,870,000	15,778,000
A000	Contract Staff	(Special)		11			15,778,000
001	Pay of Contract Staff (Officers)				14,344,000	24,870,000	15,778,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**141**	**20,442,000**	**26,856,000**	**18,891,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
A01151	Total Basic Pay of Other Staff		124	124	15,803,000	7,053,000	13,789,000
S216-F	Stenographer	(BPS-15)	1	1	203,000		177,000
S216-M	Stenographer	(BPS-15)	2	2	406,000		354,000
A007-M	Account Assistant	(BPS-14)	1	1	191,000		167,000
A541-M	Admin. Assistant	(BPS-14)	1	1	191,000		167,000
C173-M	Computer Operator	(BPS-14)	1	1	1,000		1,000
D020-M	Data Entry Operator	(BPS-14)	4	4	762,000		665,000
H166-F	Helpline Operator (Female)	(BPS-14)	1	1	191,000		167,000
H166-M	Helpline Operator	(BPS-14)	2	2	381,000		332,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	8,478,000		7,397,000
O078-M	Office Secretary	(BPS-11)	1	1	157,000		137,000
T028-M	Technician	(BPS-09)	6	6	1,000		1,000
D186-M	Driver	(BPS-04)	19	19	1,708,000		1,490,000
H076-M	Helper	(BPS-04)	22	22	2,682,000		2,340,000
O077-M	Office Boy	(BPS-01)	4	4	225,000		196,000
S059-M	Security Guard	(BPS-01)	3	3	113,000		99,000
S311-M	Sanitary Worker	(BPS-01)	2	2	113,000		99,000
A01156	Total Pay of contract staff			17	4,639,000	19,803,000	5,102,000
A000	Contract Staff	Class IV (Contract)		17			5,102,000
001	Pay of Contract Staff (Officials)				4,638,000	19,803,000	5,102,000
A012	**TOTAL ALLOWANCES**				**22,407,000**	**11,648,000**	**32,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,178,000**	**11,370,000**	**31,624,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				4,663,000	1,389,000	4,471,000
A01203	Conveyance Allowance				1,422,000	697,000	1,364,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A0120D	Integrated Allowance				13,000	23,000
A01216	Qualification Allowance			120,000	140,000	240,000
A01217	Medical Allowance			2,431,000	1,015,000	2,257,000
A0121N	Personal Allowance			1,000	1,000	1,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01227	Project Allowance			2,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016			2,073,000	771,000	1,775,000
A0122Y	Ad-hoc Relief Allowance 2017			2,510,000	951,000	2,123,000
A01238	Charge Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,510,000	951,000	2,123,000
A0123P	Ad-hoc Relief A 2019			2,017,000	825,000	1,727,000
A0124F	Adhoc Relief Allowance-2021				950,000	2,123,000
A0124H	Special Allowance-2021				1,788,000	3,688,000
A01264	Technical Allowance			4,426,000	1,876,000	9,705,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**278,000**	**1,151,000**
A01273	Honoraria			2,000	276,000	1,001,000
000	Honoraria			2,000	276,000	1,001,000
A01274	Medical Charges			227,000	2,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**25,285,000**	**21,275,000**	**29,460,000**
A032	**TOTAL COMMUNICATIONS**			**738,000**	**599,000**	**815,000**
A03201	Postage and Telegraph			18,000	18,000	25,000
A03202	Telephone and Trunk Call			320,000	301,000	335,000
A03204	Electronic Communication			400,000	280,000	455,000
A033	**TOTAL UTILITIES**			**850,000**	**410,000**	**700,000**
A03303	Electricity			850,000	410,000	700,000
001	Electricity			850,000	410,000	700,000
A036	**TOTAL MOTOR VEHICLES**			**131,000**	**150,000**	**215,000**
A03670	Others			131,000	150,000	215,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,235,000**	**14,335,000**	**21,010,000**
A03805	Travelling Allowance			3,235,000	3,235,000	3,910,000
001	Travelling Allowance			400,000	3,235,000	410,000
A03807	P.O.L Charges			15,000,000	11,100,000	17,100,000
A039	**TOTAL GENERAL**			**5,331,000**	**5,781,000**	**6,720,000**
A03901	Stationery			300,000	350,000	360,000
A03902	Printing and Publication			60,000	75,000	90,000
001	Printing and Publications			60,000	75,000	90,000
A03905	Newspapers Periodicals and Books			2,000	6,000	7,000
001	News Papers, Periodicals & Books			2,000	6,000	7,000
A03907	Advertising & Publicity			26,000	50,000	102,000
001	Advertising & Publicity			26,000	50,000	102,000
A03919	Payments to Others for Service Rendered			4,375,000	4,675,000	5,501,000
001	Payments to Others for Service Rendered			1,000	4,675,000	1,000
A03955	Computer Stationary			268,000	300,000	310,000
A03970	Others			300,000	325,000	350,000
001	Others			300,000	325,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**1,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**1,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	1,000	2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	1,000	2,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainment & Gifts			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**901,000**	**901,000**	**1,355,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**601,000**	**601,000**	**945,000**
A09201	Hardware			285,000	285,000	425,000
A09202	Software			51,000	51,000	110,000
A09203	I.T. Equipment			265,000	265,000	410,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**300,000**	**410,000**
A09601	Plant and Machinery			300,000	300,000	410,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,817,000**	**4,827,000**	**7,933,000**
A130	**TOTAL TRANSPORT**			**4,500,000**	**4,500,000**	**7,510,000**
A13001	Transport			4,500,000	4,500,000	7,510,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**146,000**	**146,000**	**180,000**
A13101	Machinery and Equipment			146,000	146,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**36,000**	**57,000**
A13201	Furniture and Fixture			26,000	36,000	57,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A137 TOTAL COMPUTER EQUIPMENT			**145,000**	**145,000**	**186,000**
A13701 Hardware			120,000	120,000	130,000
A13703 I.T. Equipment			25,000	25,000	56,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			**99,647,000**	**92,966,000**	**114,483,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,335,697,000**	**741,523,000**	**782,248,000**
A011	**TOTAL PAY**		**2420**	**2172**	**1,011,588,000**	**394,251,000**	**416,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**20**	**12,895,000**	**7,728,000**	**9,087,000**
A01101	Total Basic Pay of Officers		35	20	12,859,000	7,728,000	9,087,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,011,000		529,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	1,140,000		927,000
S260-M	Sub Divisional Officer	(BPS-17)	26	10	7,359,000		5,071,000
D269-M	Divisional Accounts Officer	(BPS-16)		1			382,000
H024-M	Head Clerk	(BPS-16)	3	3	1,643,000		1,363,000
S262-M	Sub Engineer	(BPS-16)	2	3	1,004,000		815,000
S269-M	Sub-Divisional Officer	(BPS-16)	1		702,000		
A01102	Personal pay				21,000		
A01105	Qualification Pay				15,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2385**	**2152**	**998,693,000**	**386,523,000**	**407,381,000**
A01151	Total Basic Pay of Other Staff		2385	2152	497,950,000	386,142,000	407,023,000
A011-M	Accounts Clerk	(BPS-15)	8	8	2,939,000		2,864,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	3	821,000		1,008,000
D222-M	Draftsman	(BPS-14)	1	1	232,000		190,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	2,279,000		2,548,000
S262-M	Sub Engineer	(BPS-14)	46	41	11,465,000		4,566,000
S268-M	Sub-Divisional Clerk	(BPS-14)	13	9	4,559,000		1,786,000
D222-M	Draftsman	(BPS-13)	1	1	428,000		190,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)		1			1,196,000
A011-M	Accounts Clerk	(BPS-11)	2		932,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	611,000		215,000
J019-F	Junior Clerk	(BPS-11)		8			1,488,000
J019-M	Junior Clerk	(BPS-11)	22	12	3,633,000		2,829,000
K010-M	Khadim Masjid	(BPS-11)		1			216,000
S262-M	Sub Engineer	(BPS-11)	5	1	1,303,000		190,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	4,708,000		3,740,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	478,000		120,000
A085-M	Armature Winder	(BPS-09)	4	4	691,000		3,919,000
D172-M	Dragline Operator	(BPS-09)	2	2	293,000		2,000
F073-M	Foreman Grade-I	(BPS-09)	37	26	9,509,000		6,684,000
K010-M	Khadim Masjid	(BPS-09)	1	1	374,000		1,000
O028-M	Operator	(BPS-09)	1	1	146,000		1,000
S117-M	Senior Storekeeper	(BPS-09)	2	1	515,000		476,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	373,000		398,000
T061-M	Tracer	(BPS-09)	1	3	233,000		670,000
T101-M	Tubewell Operator	(BPS-09)	2		409,000		
M057-M	Mate	(BPS-08)	2		583,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	4		1,452,000		
E034-M	Electrician	(BPS-07)	23	18	4,792,000		407,000
P095-M	Plumber	(BPS-07)	1	1	383,000		1,000
T093-M	Truck Driver	(BPS-07)	2	2	430,000		2,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	3	3	1,349,000		696,000
E034-M	Electrician	(BPS-06)	9	6	2,068,000		1,616,000
E054-M	Engine Driver	(BPS-06)	2	2	461,000		379,000
F034-M	Field Storekeeper	(BPS-06)	3	2	851,000		387,000
F053-M	Fitter	(BPS-06)	42	36	9,554,000		3,377,000
M048-M	Mason	(BPS-06)	1	1	333,000		340,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	1,567,000	720,000
M178-M	Moulder	(BPS-06)	1		127,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	3	582,000	3,669,000
P009-M	Painter	(BPS-06)	5	1	861,000	264,000
S062-M	Security Sergeant	(BPS-06)	2	2	263,000	352,000
T093-M	Truck Driver	(BPS-06)	2	2	312,000	100,000
T103-M	Turner	(BPS-06)	2	2	498,000	357,000
W073-M	Workshop Clerk	(BPS-06)	1	1	430,000	1,035,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	133,000	1,000
C027-M	Carpenter	(BPS-05)	2	1	450,000	704,000
E034-M	Electrician	(BPS-05)	10	10	2,938,000	2,399,000
F034-M	Field Storekeeper	(BPS-05)	2	2	445,000	370,000
F053-M	Fitter	(BPS-05)	10	10	2,326,000	2,889,000
K010-M	Khadim Masjid	(BPS-05)	1		212,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	4	1,266,000	3,904,000
P123-M	Power Plant Operator	(BPS-05)	1	1	265,000	295,000
S243-M	Store Munshi	(BPS-05)	1	1	430,000	100,000
S250-M	Store Keeper	(BPS-05)	4	4	832,000	607,000
W034-M	Welder	(BPS-05)	3	3	473,000	104,000
D186-M	Driver	(BPS-04)	8	10	1,216,000	2,098,000
J006-M	Jeep Driver	(BPS-04)	10	6	2,113,000	717,000
M053-M	Mason Mistri	(BPS-04)	14	10	2,394,000	3,370,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	122,000	70,224,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		265,000	
A090-M	Artificer	(BPS-03)	1	1	119,000	5,564,000
H005-M	Hammerman	(BPS-03)	1	1	351,000	351,000
K013-M	Khansama	(BPS-03)	1	1	119,000	97,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
P095-M	Plumber	(BPS-03)	2	1	351,000	241,000
P191-M	Pump Attendant	(BPS-03)	10	10	2,254,000	1,593,000
P192-M	Pump Driver	(BPS-03)	448	443	85,877,000	635,000
W038-M	Well Borer	(BPS-03)	19	19	4,121,000	801,000
C112-M	Chowkidar	(BPS-02)	2	2	351,000	290,000
F058-M	Fitter Helper	(BPS-02)	4	4	776,000	236,000
H005-M	Hammerman	(BPS-02)	1	1	275,000	97,000
M057-M	Mate	(BPS-02)	30	29	6,469,000	6,056,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	980,000	225,000
S169-M	Skilled Coolie	(BPS-02)	4	4	436,000	1,626,000
T101-M	Tubewell Operator	(BPS-02)	985	612	208,621,000	119,144,000
A283-M	Assistant Tube well Operator	(BPS-01)	5	5	1,105,000	159,000
B011-M	Barkandaz	(BPS-01)	4	4	505,000	176,000
B015-M	Bearer	(BPS-01)	1	1	217,000	2,105,000
B019-M	Beldar	(BPS-01)	263	257	49,981,000	41,049,000
C112-M	Chowkidar	(BPS-01)	39	32	6,652,000	2,362,000
C130-M	Cleaner	(BPS-01)	1	1	147,000	391,000
C193-M	Cook	(BPS-01)	1	1	111,000	1,000
C195-M	Coolie	(BPS-01)	7	7	1,462,000	533,000
C435-M	Canal Guard	(BPS-01)	5	5	688,000	693,000
D002-M	Dafadar	(BPS-01)	5	5	781,000	666,000
D011-M	Dak Runner	(BPS-01)	30	25	6,271,000	4,268,000
D158-M	Divisional Head Draftsman	(BPS-01)	1		586,000	
F058-M	Fitter Helper	(BPS-01)	53	53	11,438,000	12,090,000
G005-M	Gangman	(BPS-01)	3	3	594,000	117,000
H076-M	Helper	(BPS-01)	21	18	3,624,000	1,884,000
M019-M	Mali	(BPS-01)	3	3	357,000	200,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
M116-M	Messenger	(BPS-01)	2	2	320,000		2,148,000
N006-M	Naib Qasid	(BPS-01)	23	23	3,859,000		3,301,000
P009-M	Painter	(BPS-01)	7	7	1,700,000		1,523,000
S059-M	Security Guard	(BPS-01)	16	16	3,487,000		3,496,000
S145-M	Sewerageman	(BPS-01)	1	1	113,000		115,000
S240-M	Store Coolie	(BPS-01)	5	5	1,025,000		402,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	627,000		300,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,493,000		1,075,000
T101-M	Tubewell Operator	(BPS-01)		229			54,232,000
A01152	Personal pay				505,000	211,000	358,000
A01156	Total Pay of contract staff				238,000	170,000	
001	Pay of Contract Staff (Officials)				237,000	170,000	
A01170	Others				500,000,000		
A012	**TOTAL ALLOWANCES**				**324,109,000**	**347,272,000**	**365,780,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**324,108,000**	**347,172,000**	**365,780,000**
A01202	House Rent Allowance				38,278,000	36,642,000	32,397,000
A01203	Conveyance Allowance				42,862,000	39,279,000	39,365,000
A01207	Washing Allowance				30,000	2,000	
A01208	Dress Allowance				30,000	2,000	
A0120D	Integrated Allowance				507,000	611,000	555,000
A0120Q	Fixed Daily Allowance				1,023,000	401,000	331,000
A01217	Medical Allowance				43,502,000	32,004,000	31,644,000
A0121N	Personal Allowance				921,000	2,209,000	969,000
A0121Q	Audit & Accounts Allowance				1,000		38,000
A0122M	Adhoc Relief Allowance-2016				38,734,000	29,445,000	30,377,000
A0122N	Special Conveyance Allowance to Disabled Employees				457,000	501,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017				50,506,000	38,555,000	42,380,000
A01239	Special Allowance					8,000	
A0123G	Ad-hoc Relief Allowance-2018				50,506,000	38,894,000	42,345,000
A0123P	Ad-hoc Relief A 2019				50,012,000	38,629,000	42,217,000
A0124F	Adhoc Relief Allowance-2021					36,049,000	42,384,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A0124H	Special Allowance-2021				51,519,000	54,582,000
A01264	Technical Allowance			5,064,000	692,000	4,518,000
A01270	Others			1,675,000	1,730,000	1,486,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,675,000	1,730,000	1,486,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**100,000**	
A01273	Honoraria				100,000	
000	Honoraria				100,000	
A01274	Medical Charges			1,000		
A03	**TOTAL OPERATING EXPENSES**			**11,211,000**	**12,743,000**	**14,797,000**
A032	**TOTAL COMMUNICATIONS**			**223,000**	**320,000**	**665,000**
A03201	Postage and Telegraph			13,000	20,000	15,000
A03202	Telephone and Trunk Call			210,000	300,000	650,000
A033	**TOTAL UTILITIES**			**5,415,000**	**6,122,000**	**6,970,000**
A03301	Gas			170,000	350,000	220,000
A03302	Water			8,000		5,000
A03303	Electricity			5,180,000	5,697,000	6,680,000
001	Electricity			5,180,000	5,697,000	6,680,000
A03304	Hot and Cold Weather Charges			57,000	75,000	65,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,647,000**	**5,097,000**	**5,700,000**
A03805	Travelling Allowance			1,600,000	2,000,000	2,200,000
001	Travelling Allowance			100,000	2,000,000	200,000
A03807	P.O.L Charges			3,047,000	3,097,000	3,500,000
A039	**TOTAL GENERAL**			**926,000**	**1,204,000**	**1,462,000**
A03901	Stationery			207,000	300,000	540,000
A03902	Printing and Publication			62,000	75,000	120,000
001	Printing and Publications			62,000	75,000	120,000
A03905	Newspapers Periodicals and Books			19,000	19,000	30,000
001	News Papers, Periodicals & Books			19,000	19,000	30,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A03906	Uniforms and Protective Clothing			76,000	100,000	80,000
A03907	Advertising & Publicity			286,000	350,000	320,000
001	Advertising & Publicity			286,000	350,000	320,000
A03917	Law Charges			51,000	60,000	52,000
A03955	Computer Stationary			35,000	50,000	70,000
A03970	Others			190,000	250,000	250,000
001	Others			190,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,401,000**	**57,501,000**	**12,261,000**
A041	**TOTAL PENSION**			**13,401,000**	**57,501,000**	**12,261,000**
A04114	Superannuation Encashment Of L.P.R			13,401,000	57,501,000	12,261,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**14,500,000**	**53,100,000**	**6,402,000**
A052	**TOTAL GRANTS-DOMESTIC**			**14,500,000**	**53,100,000**	**6,402,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,500,000	45,100,000	6,401,000
001	Fin. Assis. to the families of the persons who expires during service.			6,500,000	45,100,000	6,401,000
A05270	To Others			8,000,000	8,000,000	1,000
001	Others			8,000,000	8,000,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**72,000**	**81,000**	**115,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**72,000**	**81,000**	**115,000**
A09201	Hardware			41,000	50,000	55,000
A09202	Software			8,000	8,000	5,000
A09203	I.T. Equipment			23,000	23,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**487,559,000**	**442,777,000**	**498,050,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,100,000**	**1,200,000**
A13001	Transport			1,000,000	1,100,000	1,200,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**350,000**	**350,000**
A13101	Machinery and Equipment			300,000	350,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**250,000**	**250,000**
A13201	Furniture and Fixture			200,000	250,000	250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,115,000**	**5,115,000**	**4,100,000**
A13301	Office Buildings			833,000	833,000	800,000
001	Office Buildings			833,000	833,000	800,000
A13302	Residential Buildings			1,000,000	1,000,000	1,300,000
A13303	Other Buildings			3,282,000	3,282,000	2,000,000
001	Other Buildings			3,282,000	3,282,000	2,000,000
A134	**TOTAL IRRIGATION WORKS**			**480,868,000**	**435,871,000**	**492,000,000**
A13470	Others			480,868,000	435,871,000	492,000,000
001	Others			75,000,000	30,000,000	39,000,000
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			31,177,000	31,177,000	24,000,000
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			102,365,000	102,365,000	82,000,000
059	Lumpsum Provision for Electricity of Tubewells			272,326,000	272,329,000	347,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**76,000**	**91,000**	**150,000**
A13701	Hardware			50,000	60,000	100,000
A13702	Software			1,000	1,000	
A13703	I.T. Equipment			25,000	30,000	50,000
Tubewells				**1,862,440,000**	**1,307,725,000**	**1,313,873,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**360,562,000**	**384,499,000**	**395,453,000**
A011	**TOTAL PAY**		**762**	**761**	**233,399,000**	**238,298,000**	**247,001,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**30**	**16,521,000**	**16,589,000**	**19,068,000**
A01101	Total Basic Pay of Officers		23	30	16,248,000	16,214,000	18,871,000
E085-M	Executive Engineer	(BPS-18)	5	5	3,587,000		4,145,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	5	3,015,000		2,407,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	7,273,000		7,170,000
H024-M	Head Clerk	(BPS-16)	4	5	2,373,000		2,683,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			283,000
S262-M	Sub Engineer	(BPS-16)		4			2,183,000
A01102	Personal pay				249,000	331,000	158,000
A01103	Special Pay						25,000
A01105	Qualification Pay				24,000	44,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**739**	**731**	**216,878,000**	**221,709,000**	**227,933,000**
A01151	Total Basic Pay of Other Staff		739	731	161,292,000	140,573,000	139,862,000
A011-M	Accounts Clerk	(BPS-15)	9	7	3,241,000		2,308,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	5	1,429,000		1,154,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			131,000
D222-M	Draftsman	(BPS-14)	3	4	1,140,000		121,000
S258-M	Sub Divisional Clerk	(BPS-14)	11	9	4,585,000		1,186,000
S262-M	Sub Engineer	(BPS-14)	37	38	14,593,000		1,080,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1		241,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	33	28	8,171,000		1,634,000
J019-M	Junior Clerk	(BPS-11)		8			1,125,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
F073-M	Foreman Grade-I	(BPS-09)	13	13	3,866,000		588,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	687,000		434,000
S117-M	Senior Storekeeper	(BPS-09)	10	9	2,698,000		581,000
T061-M	Tracer	(BPS-09)	3	4	473,000		1,072,000
F155-M	Foreman-II	(BPS-08)	1	1	142,000		3,307,000
C027-M	Carpenter	(BPS-07)	2	1	572,000		114,000
E034-M	Electrician	(BPS-07)	6	6	1,386,000		252,000
F028-M	Field Chargeman	(BPS-07)	4	4	1,263,000		584,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	295,000		1,561,000
D172-M	Dragline Operator	(BPS-05)	59	59	14,986,000		9,513,000
D186-M	Driver	(BPS-05)	9	9	1,639,000		340,000
E034-M	Electrician	(BPS-05)	4	4	973,000		917,000
F053-M	Fitter	(BPS-05)	5	5	1,253,000		109,000
I004-M	Imam Masjid	(BPS-05)	1	1	123,000		427,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	499,000		105,000
M065-M	Mechanic	(BPS-05)	43	43	11,787,000		881,000
O028-M	Operator	(BPS-05)	27	27	6,097,000		900,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			2,554,000
S062-M	Security Sergeant	(BPS-05)	1		128,000		
S241-M	Store Issuer	(BPS-05)	3	3	679,000		520,000
S243-M	Store Munshi	(BPS-05)	3		1,315,000		
T068-M	Tractor Operator	(BPS-05)	3	3	683,000		4,876,000
W056-F	Work Munshi	(BPS-05)	1	1	133,000		628,000
W056-M	Work Munshi	(BPS-05)	11	11	2,661,000		2,173,000
W107-M	Work Munshi	(BPS-05)	4	4	785,000		12,819,000
D186-M	Driver	(BPS-04)	18	19	3,869,000		3,376,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		4			5,828,000
T093-M	Truck Driver	(BPS-04)	2	2	398,000		175,000
F048-M	Fireman	(BPS-03)	2		289,000		
H023-M	Head Chowkidar	(BPS-03)	2		444,000		
H077-M	Helper Electrician	(BPS-03)	1		205,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	3	231,000		5,587,000
S241-M	Store Issuer	(BPS-03)	1	1	198,000		204,000
P192-M	Pump Driver	(BPS-02)	2	2	238,000		247,000
S311-M	Sanitary Worker	(BPS-02)	3	2	608,000		98,000
B004-M	Bahishti	(BPS-01)	1		259,000		
B019-M	Beldar	(BPS-01)	3	3	616,000		1,222,000
C112-M	Chowkidar	(BPS-01)	107	100	18,747,000		4,019,000
C130-M	Cleaner	(BPS-01)	57	57	8,804,000		14,807,000
C195-M	Coolie	(BPS-01)	48	48	9,025,000		6,180,000
C435-M	Canal Guard	(BPS-01)	24	24	2,986,000		975,000
C514-M	Cooly	(BPS-01)	13	13	1,825,000		6,989,000
D011-M	Dak Runner	(BPS-01)	3	5	507,000		206,000
G054-F	Greaser	(BPS-01)	1	1	153,000		340,000
G054-M	Greaser	(BPS-01)	74	74	11,756,000		4,170,000
H076-M	Helper	(BPS-01)	1	1	139,000		169,000
J001-M	Jamadar	(BPS-01)	1	1	115,000		380,000
M019-M	Mali	(BPS-01)	4	3	840,000		4,811,000
N006-M	Naib Qasid	(BPS-01)	18	19	3,333,000		2,851,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			14,995,000
S169-M	Skilled Coolie	(BPS-01)	28	28	5,624,000		719,000
S252-M	Storeman	(BPS-01)	6		1,162,000		
S311-M	Sanitary Worker	(BPS-01)		2			119,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	398,000		7,401,000
A01152	Personal pay				441,000	336,000	345,000
A01156	Total Pay of contract staff				145,000		
A01170	Others				55,000,000	80,800,000	87,726,000
A012	**TOTAL ALLOWANCES**				**127,163,000**	**146,201,000**	**148,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**127,161,000**	**146,180,000**	**147,952,000**
A01202	House Rent Allowance				20,826,000	17,265,000	17,873,000
A01203	Conveyance Allowance				18,727,000	15,067,000	15,494,000
A0120D	Integrated Allowance				356,000	477,000	643,000
A0120Q	Fixed Daily Allowance				1,186,000	836,000	726,000
A01216	Qualification Allowance				66,000	110,000	180,000
A01217	Medical Allowance				14,003,000	11,833,000	11,867,000
A0121N	Personal Allowance				424,000	735,000	692,000
A0121Q	Audit & Accounts Allowance				322,000	176,000	334,000
A0122M	Adhoc Relief Allowance-2016				13,102,000	10,858,000	11,236,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	108,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				17,434,000	15,492,000	15,539,000
A0123G	Ad-hoc Relief Allowance-2018				17,434,000	15,290,000	15,539,000
A0123P	Ad-hoc Relief A 2019				16,777,000	14,798,000	14,939,000
A01242	Consolidation Travelling Allowance				75,000		50,000
A0124F	Adhoc Relief Allowance-2021					15,309,000	15,539,000
A0124H	Special Allowance-2021					20,885,000	20,385,000
A01264	Technical Allowance				6,185,000	6,775,000	6,732,000
A01270	Others				172,000	166,000	88,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				172,000	166,000	88,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**21,000**	**500,000**
A01273	Honoraria				1,000	21,000	500,000
000	Honoraria				1,000	21,000	500,000
A01274	Medical Charges				1,000		
A03	**TOTAL OPERATING EXPENSES**				**11,719,000**	**14,058,000**	**16,480,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A032	**TOTAL COMMUNICATIONS**			**235,000**	**324,000**	**755,000**
A03201	Postage and Telegraph			30,000	80,000	
A03202	Telephone and Trunk Call			205,000	244,000	500,000
A03204	Electronic Communication					175,000
A03205	Courier and Pilot Service					80,000
A033	**TOTAL UTILITIES**			**790,000**	**1,252,000**	**1,370,000**
A03301	Gas			50,000	62,000	120,000
A03302	Water			15,000	25,000	50,000
A03303	Electricity			660,000	1,065,000	1,000,000
001	Electricity			660,000	1,065,000	1,000,000
A03304	Hot and Cold Weather Charges			65,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**1,031,000**	**1,335,000**	**1,240,000**
A03402	Rent for Office Building			1,030,000	1,320,000	1,100,000
A03407	Rates and Taxes			1,000	15,000	140,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,461,000**	**9,361,000**	**11,000,000**
A03805	Travelling Allowance			1,800,000	2,300,000	3,000,000
A03807	P.O.L Charges			6,660,000	7,060,000	8,000,000
A03808	Conveyance Charges			1,000	1,000	
A039	**TOTAL GENERAL**			**1,202,000**	**1,786,000**	**2,115,000**
A03901	Stationery			250,000	350,000	600,000
A03902	Printing and Publication			150,000	200,000	200,000
001	Printing and Publications			150,000	200,000	200,000
A03905	Newspapers Periodicals and Books			1,000	1,000	40,000
001	News Papers, Periodicals & Books			1,000	1,000	40,000
A03906	Uniforms and Protective Clothing			350,000	500,000	500,000
A03907	Advertising & Publicity			125,000	325,000	150,000
001	Advertising & Publicity			125,000	325,000	150,000
A03917	Law Charges			50,000	60,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		15,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A03942	Cost of Other Stores					130,000
A03955	Computer Stationary			75,000	100,000	170,000
A03970	Others			200,000	250,000	280,000
001	Others			200,000	250,000	280,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,829,000**	**14,027,000**	**5,940,000**
A041	**TOTAL PENSION**			**7,829,000**	**14,027,000**	**5,940,000**
A04114	Superannuation Encashment Of L.P.R			7,829,000	14,027,000	5,940,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**14,000,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**14,000,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	13,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	13,500,000	5,000,000
A05270	To Others			400,000	500,000	1,000,000
001	Others			400,000	500,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**65,000**	**110,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**65,000**	**110,000**	**300,000**
A09201	Hardware			25,000	50,000	200,000
A09203	I.T. Equipment			40,000	60,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,185,000**	**40,795,000**	**66,090,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,750,000**	**3,000,000**
A13001	Transport			1,500,000	1,750,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,550,000**	**37,550,000**	**60,000,000**
A13101	Machinery and Equipment			32,550,000	37,550,000	60,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**160,000**	**290,000**
A13201	Furniture and Fixture			150,000	160,000	290,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**885,000**	**1,185,000**	**2,600,000**
A13301	Office Buildings			125,000	225,000	1,000,000
001	Office Buildings			125,000	225,000	1,000,000
A13302	Residential Buildings			681,000	781,000	1,000,000
A13303	Other Buildings			79,000	179,000	600,000
001	Other Buildings			79,000	179,000	600,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**150,000**	**200,000**
A13701	Hardware			50,000	75,000	100,000
A13703	I.T. Equipment			50,000	75,000	100,000
Excavator and Store Division				**419,160,000**	**467,489,000**	**490,263,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**163,095,000**	**185,956,000**	**220,733,000**
A011	**TOTAL PAY**		**378**	**447**	**98,273,000**	**99,874,000**	**120,687,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,653,000**	**4,497,000**	**5,556,000**
A01101	Total Basic Pay of Officers		7	7	4,543,000	4,305,000	5,229,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,149,000		1,323,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	381,000		439,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,286,000		1,479,000
H024-M	Head Clerk	(BPS-16)	1	1	584,000		672,000
S262-M	Sub Engineer	(BPS-16)	2	2	1,143,000		1,316,000
A01102	Personal pay				109,000	192,000	327,000
A01105	Qualification Pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**371**	**440**	**93,620,000**	**95,377,000**	**115,131,000**
A01151	Total Basic Pay of Other Staff		371	440	92,292,000	94,585,000	112,225,000
A011-M	Accounts Clerk	(BPS-15)	4	4	1,146,000		1,477,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	1,108,000		824,000
D222-M	Draftsman	(BPS-14)	2	2	900,000		297,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	3	457,000		356,000
S262-M	Sub Engineer	(BPS-14)	3	6	1,287,000		4,616,000
J019-M	Junior Clerk	(BPS-11)	16	22	4,793,000		12,337,000
F073-M	Foreman Grade-I	(BPS-09)		3			165,000
S117-M	Senior Storekeeper	(BPS-09)		2			882,000
T061-M	Tracer	(BPS-09)	2	2	678,000		298,000
F073-M	Foreman Grade-I	(BPS-08)	4	4	1,215,000		4,074,000
C027-M	Carpenter	(BPS-07)		1			1,581,000
S250-M	Store Keeper	(BPS-07)	1	1	136,000		707,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	286,000		1,119,000
B042-M	Blacksmith	(BPS-06)	5	5	1,553,000		1,464,000
C027-M	Carpenter	(BPS-06)	4	4	1,204,000		2,414,000
D172-M	Dragline Operator	(BPS-06)	1	1	277,000		154,000
E034-M	Electrician	(BPS-06)	12	12	3,275,000		339,000
F053-M	Fitter	(BPS-06)		1			388,000
M008-M	Machineman	(BPS-06)	9	9	1,775,000		6,623,000
M065-M	Mechanic	(BPS-06)	21	20	5,447,000		691,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	277,000		242,000
M178-M	Moulder	(BPS-06)	11	10	2,808,000		4,901,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	4	1,300,000		560,000
P025-M	Pattern Maker	(BPS-06)	1	1	279,000		558,000
S062-M	Security Sergeant	(BPS-06)	1	1	293,000		596,000
T103-M	Turner	(BPS-06)	32	32	9,553,000		2,347,000
U009-M	Uphostery Repairer	(BPS-06)	1	1	244,000		1,963,000
W034-M	Welder	(BPS-06)	15	15	3,350,000		6,337,000
B085-M	Brush Painter	(BPS-05)	4	4	1,091,000		1,327,000
D180-M	Driller	(BPS-05)	2	2	456,000		400,000
F053-M	Fitter	(BPS-05)	84	84	22,786,000		4,348,000
M041-M	Marker	(BPS-05)	1	1	127,000		315,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	920,000		420,000
P009-M	Painter	(BPS-05)	9	9	1,614,000		5,554,000
S062-M	Security Sergeant	(BPS-05)		1			381,000
S195-M	Spray Painter	(BPS-05)	1	1	313,000		469,000
S243-M	Store Munshi	(BPS-05)	2	4	490,000		894,000
T093-M	Truck Driver	(BPS-05)	3	3	741,000		894,000
W056-M	Work Munshi	(BPS-05)	14	14	3,735,000		1,817,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	386,000		900,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	259,000		140,000
S241-M	Store Issuer	(BPS-04)	1	1	329,000		2,082,000
D037-M	Denter	(BPS-03)	3	3	740,000		143,000
F048-M	Fireman	(BPS-03)		2			139,000
H005-M	Hammerman	(BPS-03)	6	6	1,494,000		1,818,000
H023-M	Head Chowkidar	(BPS-03)		2			276,000
H077-M	Helper Electrician	(BPS-03)		1			148,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	245,000		140,000
P192-M	Pump Driver	(BPS-03)		20			896,000
T094-M	Truck Driver Light Duty	(BPS-03)	4	2	735,000		619,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	4	4	509,000		1,394,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	1	1	122,000		1,565,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	227,000		556,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	9	9	1,495,000		1,094,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	114,000		5,828,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	118,000		455,000
S311-M	Sanitary Worker	(BPS-02)		1			140,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	735,000		388,000
W036-M	Welder Semi-Skilled	(BPS-02)	4	4	568,000		1,229,000
W049-M	Wireman	(BPS-02)		5			4,103,000
W078-M	Workshop Jamadar	(BPS-02)	5		792,000		
B004-M	Bahishti	(BPS-01)		1			290,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	115,000		280,000
C112-M	Chowkidar	(BPS-01)	20	32	3,374,000		5,140,000
C130-M	Cleaner	(BPS-01)	7	7	1,011,000		1,140,000
C435-M	Canal Guard	(BPS-01)	2	2	319,000		280,000
D011-M	Dak Runner	(BPS-01)		1			140,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
H076-M	Helper	(BPS-01)		3			963,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	10	10	1,712,000		2,140,000
M019-M	Mali	(BPS-01)		1			140,000
N006-M	Naib Qasid	(BPS-01)	3	5	605,000		1,100,000
S252-M	Storeman	(BPS-01)		6			1,150,000
S311-M	Sanitary Worker	(BPS-01)	2	2	374,000		280,000
A01152	Personal pay				1,328,000	792,000	2,906,000
A012	**TOTAL ALLOWANCES**				64,822,000	86,082,000	100,046,000
A012-1	**TOTAL REGULAR ALLOWANCES**				64,820,000	86,035,000	99,546,000
A01202	House Rent Allowance				10,304,000	9,952,000	11,634,000
A01203	Conveyance Allowance				8,834,000	8,150,000	10,073,000
A0120D	Integrated Allowance				97,000	260,000	443,000
A0120Q	Fixed Daily Allowance				160,000	366,000	288,000
A01217	Medical Allowance				6,873,000	6,639,000	7,808,000
A0121N	Personal Allowance				343,000	832,000	94,000
A0121Q	Audit & Accounts Allowance				1,000	26,000	60,000
A0122M	Adhoc Relief Allowance-2016				7,393,000	7,371,000	8,772,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,712,000	9,949,000	11,471,000
A0123G	Ad-hoc Relief Allowance-2018				9,712,000	9,927,000	11,471,000
A0123P	Ad-hoc Relief A 2019				9,570,000	9,487,000	11,471,000
A01242	Consolidation Travelling Allowance					15,000	
A0124F	Adhoc Relief Allowance-2021					9,393,000	11,125,000
A0124H	Special Allowance-2021					11,870,000	13,466,000
A01264	Technical Allowance				1,458,000	1,510,000	1,237,000
A01270	Others				303,000	168,000	133,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				303,000	168,000	133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				2,000	47,000	500,000
A01273	Honoraria				1,000	47,000	500,000
000	Honoraria				1,000	47,000	500,000
A01274	Medical Charges				1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A03	**TOTAL OPERATING EXPENSES**			**9,655,000**	**8,169,000**	**10,140,000**
A032	**TOTAL COMMUNICATIONS**			**195,000**	**166,000**	**142,000**
A03201	Postage and Telegraph			15,000	13,000	12,000
A03202	Telephone and Trunk Call			180,000	153,000	130,000
A033	**TOTAL UTILITIES**			**3,070,000**	**2,610,000**	**4,050,000**
A03303	Electricity			3,000,000	2,550,000	4,000,000
001	Electricity			3,000,000	2,550,000	4,000,000
A03304	Hot and Cold Weather Charges			70,000	60,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**		**30,000**
A03407	Rates and Taxes			50,000		30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000,000**	**4,250,000**	**4,500,000**
A03805	Travelling Allowance			1,500,000	1,275,000	2,000,000
A03807	P.O.L Charges			3,500,000	2,975,000	2,500,000
A039	**TOTAL GENERAL**			**1,340,000**	**1,143,000**	**1,418,000**
A03901	Stationery			150,000	128,000	130,000
A03902	Printing and Publication			45,000	38,000	35,000
001	Printing and Publications			45,000	38,000	35,000
A03905	Newspapers Periodicals and Books			8,000	7,000	8,000
001	News Papers, Periodicals & Books			8,000	7,000	8,000
A03906	Uniforms and Protective Clothing			1,000,000	850,000	1,000,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising & Publicity			20,000	20,000	20,000
A03917	Law Charges			1,000	1,000	
A03919	Payments to Others for Service Rendered			30,000	26,000	25,000
A03942	Cost of Other Stores			1,000	1,000	
001	Cost of Other Stores			1,000	1,000	
A03955	Computer Stationary			25,000	21,000	100,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A03970	Others			60,000	51,000	100,000
001	Others			60,000	51,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,741,000**	**15,264,000**	**20,000,000**
A041	**TOTAL PENSION**			**1,741,000**	**15,264,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			1,741,000	15,264,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**7,600,000**	**7,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**7,600,000**	**7,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	6,000,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	6,000,000	6,000,000
A05270	To Others			2,000,000	1,600,000	1,600,000
001	Others			2,000,000	1,600,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**14,000**	**12,000**	**45,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**14,000**	**12,000**	**45,000**
A09201	Hardware			10,000	9,000	15,000
A09203	I.T. Equipment			4,000	3,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,089,000**	**1,777,000**	**3,146,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,275,000**	**2,500,000**
A13001	Transport			1,500,000	1,275,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**85,000**	**200,000**
A13101	Machinery and Equipment			100,000	85,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**30,000**	**70,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A13201	Furniture and Fixture			35,000	30,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**451,000**	**384,000**	**350,000**
A13301	Office Buildings			200,000	170,000	200,000
001	Office Buildings			200,000	170,000	200,000
A13302	Residential Buildings			1,000	1,000	
A13303	Other Buildings			250,000	213,000	150,000
001	Other Buildings			250,000	213,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**26,000**
A13701	Hardware			1,000	1,000	12,000
A13702	Software			1,000	1,000	6,000
A13703	I.T. Equipment			1,000	1,000	8,000
Moghalpura Irrigation Workshop				**182,594,000**	**218,778,000**	**261,664,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,740,000**	**72,005,000**	**76,866,000**
A011	**TOTAL PAY**		**228**	**230**	**48,444,000**	**38,159,000**	**40,615,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,315,000**	**1,177,000**	**3,364,000**
A01101	Total Basic Pay of Officers		5	5	3,314,000	1,177,000	3,364,000
E085-M	Executive Engineer	(BPS-18)	1	1	854,000		867,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	471,000		478,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,423,000		1,444,000
H024-M	Head Clerk	(BPS-16)	1	1	566,000		575,000
A01102	Personal pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**223**	**225**	**45,129,000**	**36,982,000**	**37,251,000**
A01151	Total Basic Pay of Other Staff		223	225	44,922,000	36,768,000	37,016,000
A011-M	Accounts Clerk	(BPS-15)	2	2	387,000		342,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	586,000		595,000
D222-M	Draftsman	(BPS-14)	1	1	437,000		400,000
S262-M	Sub Engineer	(BPS-14)	8	8	1,973,000		311,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	914,000		1,559,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	12	12	3,958,000		218,000
F073-M	Foreman Grade-I	(BPS-11)	5	5	683,000		222,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	415,000		1,121,000
T061-M	Tracer	(BPS-09)	2	2	722,000		489,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			1,242,000
S057-M	Security Assistant	(BPS-08)	1	1	265,000		753,000
A085-M	Armature Winder	(BPS-06)	1	1	378,000		2,011,000
B042-M	Blacksmith	(BPS-06)		2			105,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
M008-M	Machineman	(BPS-06)	2	2	486,000	225,000
A090-M	Artificer	(BPS-05)	1	1	132,000	1,106,000
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	127,000	882,000
C027-M	Carpenter	(BPS-05)	1	1	252,000	271,000
D180-M	Driller	(BPS-05)	2	2	529,000	208,000
E034-M	Electrician	(BPS-05)	4	4	1,070,000	950,000
F053-M	Fitter	(BPS-05)	30	30	6,920,000	258,000
J045-M	Junior Storekeeper	(BPS-05)	1	1	351,000	105,000
L083-M	Lineman	(BPS-05)	1	1	313,000	109,000
M041-M	Marker	(BPS-05)	1	1	127,000	475,000
M065-M	Mechanic	(BPS-05)	4	4	1,342,000	319,000
M121-M	Meter Reader	(BPS-05)	1	1	296,000	238,000
M178-M	Moulder	(BPS-05)	4	4	1,361,000	289,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1		1,242,000
P009-M	Painter	(BPS-05)	1	1	273,000	436,000
P071-M	Pipe Fitter	(BPS-05)	1	1	329,000	101,000
S062-M	Security Sergeant	(BPS-05)	1	1	265,000	5,702,000
T053-M	Time Keeper	(BPS-05)	1	1	123,000	424,000
T103-M	Turner	(BPS-05)	5	5	1,153,000	3,261,000
W034-M	Welder	(BPS-05)	8	8	1,892,000	244,000
W056-M	Work Munshi	(BPS-05)	10	10	2,441,000	190,000
D186-M	Driver	(BPS-04)	5	5	577,000	483,000
B042-M	Blacksmith	(BPS-03)	2		594,000	
D191-M	Driver Light Duty	(BPS-03)	2	2	514,000	1,626,000
G025-M	Gatekeeper	(BPS-03)	1	1	123,000	360,000
H023-M	Head Chowkidar	(BPS-03)	1	1	289,000	563,000
M057-M	Mate	(BPS-02)	1	1	231,000	101,000
B019-M	Beldar	(BPS-01)	18	18	3,015,000	468,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
C112-F	Chowkidar	(BPS-01)	2	2	210,000		87,000
C112-M	Chowkidar	(BPS-01)	29	29	3,530,000		759,000
C130-M	Cleaner	(BPS-01)	4	4	460,000		419,000
C195-M	Coolie	(BPS-01)	20	20	2,327,000		98,000
D011-M	Dak Runner	(BPS-01)	1	1	110,000		180,000
G054-M	Greaser	(BPS-01)	2	2	219,000		91,000
M019-M	Mali	(BPS-01)	1	1	119,000		1,917,000
N006-M	Naib Qasid	(BPS-01)	4	4	509,000		379,000
S169-M	Skilled Coolie	(BPS-01)	8	8	921,000		2,909,000
S311-F	Sanitary Worker	(BPS-01)	1		106,000		
S311-M	Sanitary Worker	(BPS-01)	5	6	568,000		173,000
A01152	Personal pay				206,000	214,000	235,000
A01156	Total Pay of contract staff				1,000		
A012	**TOTAL ALLOWANCES**				**33,296,000**	**33,846,000**	**36,251,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,294,000**	**33,846,000**	**36,249,000**
A01202	House Rent Allowance				3,325,000	2,191,000	2,368,000
A01203	Conveyance Allowance				5,521,000	3,689,000	4,175,000
A0120D	Integrated Allowance				227,000	296,000	270,000
A0120Q	Fixed Daily Allowance				126,000	33,000	36,000
A01217	Medical Allowance				4,165,000	2,980,000	3,156,000
A0121N	Personal Allowance				1,031,000	808,000	836,000
A0121Q	Audit & Accounts Allowance				41,000		
A0122M	Adhoc Relief Allowance-2016				3,936,000	2,857,000	3,110,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	52,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				4,745,000	3,792,000	4,173,000
A0123G	Ad-hoc Relief Allowance-2018				4,745,000	3,792,000	4,173,000
A0123P	Ad-hoc Relief A 2019				4,645,000	3,750,000	4,173,000
A0124F	Adhoc Relief Allowance-2021					3,602,000	3,947,000
A0124H	Special Allowance-2021					5,285,000	5,094,000
A01264	Technical Allowance				690,000	690,000	690,000
A01270	Others				1,000	29,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	29,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01273 Honoraria			1,000		1,000
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**8,963,000**	**8,546,000**	**11,400,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**78,000**	**115,000**
A03201 Postage and Telegraph			10,000	15,000	30,000
A03202 Telephone and Trunk Call			35,000	63,000	85,000
A033 TOTAL UTILITIES			**5,619,000**	**4,099,000**	**6,540,000**
A03303 Electricity			5,600,000	4,070,000	6,500,000
001 Electricity			5,600,000	4,070,000	6,500,000
A03304 Hot and Cold Weather Charges			19,000	29,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,200,000**	**4,200,000**	**4,500,000**
A03805 Travelling Allowance			1,000,000	1,500,000	2,000,000
A03807 P.O.L Charges			2,200,000	2,700,000	2,500,000
A039 TOTAL GENERAL			**99,000**	**169,000**	**245,000**
A03901 Stationery			35,000	50,000	50,000
A03902 Printing and Publication			1,000	1,000	25,000
001 Printing and Publications			1,000	1,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	
001 News Papers, Periodicals & Books			1,000	1,000	
A03906 Uniforms and Protective Clothing			25,000	50,000	100,000
A03907 Advertising & Publicity			1,000	1,000	5,000
001 Advertising & Publicity			1,000	1,000	5,000
A03917 Law Charges			1,000	1,000	5,000
A03955 Computer Stationary			10,000	15,000	25,000
A03970 Others			25,000	50,000	35,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
001	Others			25,000	50,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,590,000**	**3,725,000**	**3,505,000**
A041	**TOTAL PENSION**			**3,590,000**	**3,725,000**	**3,505,000**
A04114	Superannuation Encashment Of L.P.R			3,590,000	3,725,000	3,505,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**14,000,000**	**6,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**14,000,000**	**6,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	14,000,000	6,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	14,000,000	6,400,000
A05270	To Others			600,000		
001	Others			600,000		
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**50,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**25,000**
A09201	Hardware			1,000	1,000	10,000
A09202	Software			1,000	1,000	5,000
A09203	I.T. Equipment			1,000	1,000	10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**25,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,330,000**	**6,360,000**	**10,500,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**2,000,000**
A13001	Transport			300,000	400,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**1,500,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A13101	Machinery and Equipment			50,000	100,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			30,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,950,000**	**5,810,000**	**6,950,000**
A13301	Office Buildings			650,000	553,000	650,000
001	Office Buildings			650,000	553,000	650,000
A13302	Residential Buildings			2,800,000	2,379,000	2,800,000
A13303	Other Buildings			3,500,000	2,878,000	3,500,000
001	Other Buildings			3,500,000	2,878,000	3,500,000
Bhalwal Irrigation Workshop				**105,627,000**	**104,640,000**	**108,721,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**172,085,000**	**172,460,000**	**204,201,000**
A011	**TOTAL PAY**		**466**	**467**	**100,460,000**	**89,142,000**	**106,221,000**
A011-1	**TOTAL PAY OF OFFICERS**		**57**	**57**	**32,341,000**	**32,513,000**	**40,448,000**
A01101	Total Basic Pay of Officers		57	57	32,066,000	32,009,000	39,971,000
C080-M	Chief Engineer	(BPS-20)	1	1	1,382,000		1,723,000
P134-M	Principal Research Officer	(BPS-19)	2	2	1,745,000		2,175,000
E085-M	Executive Engineer	(BPS-18)	1	1	997,000		1,243,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	721,000		899,000
M062-M	Mathematical Officer	(BPS-18)	1	1	653,000		814,000
P059-M	Physicist	(BPS-18)	1	1	653,000		814,000
R059-M	Research Officer	(BPS-18)	1	1	721,000		899,000
S112-M	Senior Research Officer	(BPS-18)	11	11	8,765,000		10,924,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	602,000		750,000
J038-F	Junior Research Officer	(BPS-17)	4	4	2,074,000		2,585,000
J038-M	Junior Research Officer	(BPS-17)	26	26	9,365,000		11,674,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,037,000		1,293,000
S282-M	Superintendent	(BPS-17)	1	1	905,000		1,128,000
A097-M	Assistant	(BPS-16)	1	1	511,000		637,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	511,000		637,000
H024-M	Head Clerk	(BPS-16)	1	1	639,000		797,000
S116-M	Senior Stenographer	(BPS-16)	1	1	785,000		979,000
A01102	Personal pay				247,000	486,000	477,000
A01103	Special Pay					14,000	
A01105	Qualification Pay				28,000	4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**409**	**410**	**68,119,000**	**56,629,000**	**65,773,000**
A01151	Total Basic Pay of Other Staff		409	410	68,098,000	56,629,000	65,753,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A011-M	Accounts Clerk	(BPS-15)	3	3	1,245,000		1,202,000
S216-M	Stenographer	(BPS-15)	3	3	1,007,000		972,000
D222-M	Draftsman	(BPS-14)	1	1	393,000		379,000
S258-M	Sub Divisional Clerk	(BPS-14)	5	5	1,625,000		1,569,000
S271-M	Sub-Engineer	(BPS-14)	6	6	1,674,000		1,616,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	377,000		364,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	13	13	3,133,000		3,025,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	832,000		803,000
S164-M	Silt Analyst	(BPS-11)	13	13	2,122,000		2,049,000
P052-M	Photographer	(BPS-10)	3	3	464,000		448,000
M153-M	Model Foreman	(BPS-09)	3	3	673,000		650,000
T061-M	Tracer	(BPS-09)	3	3	723,000		698,000
O006-M	Office Camera Operator	(BPS-08)	1	1	141,000		136,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	2	3	733,000		710,000
C381-M	Computer Assistant	(BPS-07)	8	8	680,000		657,000
D186-M	Driver	(BPS-07)	6	6	1,197,000		1,156,000
G028-M	General Clerk	(BPS-07)	1	1	411,000		397,000
I035-M	Instrument Mechanic	(BPS-07)	1	1	136,000		132,000
J022-M	Junior Compositor	(BPS-07)	1	1	350,000		338,000
P025-M	Pattern Maker	(BPS-07)	1	1	420,000		406,000
P095-M	Plumber	(BPS-07)	1	1	341,000		329,000
S250-M	Store Keeper	(BPS-07)	1	1	136,000		132,000
W034-M	Welder	(BPS-07)	1	1	136,000		132,000
A090-M	Artificer	(BPS-06)	1	1	259,000		250,000
L103-M	Librarian	(BPS-06)	1	1	131,000		126,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			256,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
S244-M	Store Munshi Attendant	(BPS-06)	2	2	404,000		390,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	131,000		126,000
C027-M	Carpenter	(BPS-05)	4	4	811,000		783,000
C059-M	Charge Man	(BPS-05)	1	1	127,000		123,000
C159-M	Compositor	(BPS-05)	1	1	358,000		346,000
E034-M	Electrician	(BPS-05)	5	5	747,000		721,000
M008-M	Machineman	(BPS-05)	4	4	670,000		647,000
M048-M	Mason	(BPS-05)	6	6	829,000		800,000
M065-M	Mechanic	(BPS-05)	11	11	2,609,000		2,519,000
S166-M	Silt Observer	(BPS-05)	38	38	2,020,000		1,950,000
S240-M	Store Coolie	(BPS-05)	1	1	221,000		213,000
D003-M	Daftri	(BPS-04)	1	1	306,000		295,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	122,000		118,000
L004-M	Laboratory Assistant	(BPS-04)	27	27	1,087,000		1,050,000
N031-M	Number Shumer	(BPS-04)	1	1	265,000		256,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		265,000		
B031-M	Binder	(BPS-03)	2	2	383,000		370,000
B042-M	Blacksmith	(BPS-03)	1	1	118,000		114,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	127,000		123,000
F053-M	Fitter	(BPS-03)	3	3	834,000		805,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	312,000		301,000
H005-M	Hammerman	(BPS-03)	1	1	299,000		289,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	225,000		217,000
P131-M	Pressman	(BPS-03)	1	1	253,000		244,000
P192-M	Pump Driver	(BPS-03)	5	5	891,000		860,000
D015-M	Dark Room Attendant	(BPS-02)	1	1	114,000		110,000
H023-M	Head Chowkidar	(BPS-02)	1	1	193,000		186,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
H041-M	Head Mali	(BPS-02)	3	3	694,000		670,000
K014-M	Khansama-Cum-Chowkidar	(BPS-02)	1	1	115,000		111,000
S241-M	Store Issuer	(BPS-02)	1	1	306,000		295,000
B093-M	Bullock Attendant	(BPS-01)	1	1	243,000		235,000
C112-M	Chowkidar	(BPS-01)	18	18	2,755,000		2,660,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	115,000		111,000
C435-M	Canal Guard	(BPS-01)	4	4	617,000		596,000
D011-M	Dak Runner	(BPS-01)	1	1	235,000		227,000
H007-M	Hand Saw Man	(BPS-01)	1	1	115,000		111,000
H076-M	Helper	(BPS-01)	1	1	277,000		267,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	230,000		222,000
L006-M	Laboratory Attendant	(BPS-01)	121	121	20,352,000		19,651,000
M019-M	Mali	(BPS-01)	8	8	1,144,000		1,105,000
N006-F	Naib Qasid	(BPS-01)	3	3	481,000		464,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,155,000		2,081,000
R040-M	Regulation Beldar	(BPS-01)	1	1	202,000		195,000
S169-M	Skilled Coolie	(BPS-01)	16	16	2,900,000		2,800,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	122,000		118,000
S311-F	Sanitary Worker	(BPS-01)	1	1	119,000		115,000
S311-M	Sanitary Worker	(BPS-01)	6	6	861,000		831,000
A01152	Personal pay				20,000		20,000
A01156	Total Pay of contract staff				1,000		
A012	**TOTAL ALLOWANCES**				**71,625,000**	**83,318,000**	**97,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,622,000**	**82,966,000**	**96,978,000**
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				9,293,000	7,200,000	9,698,000
A01203	Conveyance Allowance				9,293,000	7,761,000	9,752,000
A0120D	Integrated Allowance				232,000	356,000	464,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				30,000	
A0120Q	Fixed Daily Allowance			216,000	216,000	243,000
A01216	Qualification Allowance			780,000	625,000	600,000
A01217	Medical Allowance			6,638,000	5,749,000	6,898,000
A0121C	Additional Pay Allowance				91,000	
A0121N	Personal Allowance			555,000	681,000	596,000
A0121Q	Audit & Accounts Allowance			57,000	57,000	57,000
A01224	Entertainment Allowance			12,000	14,000	12,000
A0122M	Adhoc Relief Allowance-2016			7,965,000	6,437,000	7,565,000
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	120,000	120,000
A0122S	Utility Allowance				90,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,735,000	9,007,000	10,391,000
A0123G	Ad-hoc Relief Allowance-2018			9,735,000	8,786,000	10,256,000
A0123P	Ad-hoc Relief A 2019			9,597,000	7,448,000	8,629,000
A0124F	Adhoc Relief Allowance-2021				8,723,000	10,302,000
A0124H	Special Allowance-2021				11,245,000	13,437,000
A01264	Technical Allowance			6,389,000	8,038,000	6,792,000
A01270	Others			990,000	288,000	1,151,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			990,000	288,000	1,151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**352,000**	**1,002,000**
A01273	Honoraria			1,000	350,000	1,000,000
000	Honoraria			1,000	350,000	1,000,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**24,088,000**	**23,800,000**	**29,288,000**
A032	**TOTAL COMMUNICATIONS**			**525,000**	**565,000**	**772,000**
A03201	Postage and Telegraph			15,000	15,000	24,000
A03202	Telephone and Trunk Call			510,000	550,000	748,000
A033	**TOTAL UTILITIES**			**13,017,000**	**16,702,000**	**14,340,000**
A03302	Water			500,000	425,000	550,000
A03303	Electricity			12,467,000	16,197,000	13,700,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
001	Electricity			12,467,000	16,197,000	13,700,000
A03304	Hot and Cold Weather Charges			50,000	80,000	90,000
A034	**TOTAL OCCUPANCY COSTS**			100,000	200,000	175,000
A03407	Rates and Taxes			100,000	200,000	175,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,710,000	5,450,000	11,500,000
A03805	Travelling Allowance			800,000	1,000,000	2,900,000
A03807	P.O.L Charges			8,910,000	4,450,000	8,600,000
A039	**TOTAL GENERAL**			736,000	883,000	2,501,000
A03901	Stationery			450,000	492,000	900,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
001	News Papers, Periodicals & Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			35,000	40,000	200,000
A03907	Advertising & Publicity			100,000	150,000	550,000
001	Advertising & Publicity			100,000	150,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	250,000
A03970	Others			100,000	150,000	600,000
001	Others			100,000	150,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,730,000	8,478,000	4,970,000
A041	**TOTAL PENSION**			5,730,000	8,478,000	4,970,000
A04114	Superannuation Encashment Of L.P.R			5,730,000	8,478,000	4,970,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,201,000	2,401,000	5,100,000
A052	**TOTAL GRANTS-DOMESTIC**			3,201,000	2,401,000	5,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	2,400,000	5,100,000
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	2,400,000	5,100,000
A05270	To Others			1,000	1,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
001	Others			1,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,855,000**	**10,407,000**	**10,624,000**
A130	**TOTAL TRANSPORT**			**3,094,000**	**3,122,000**	**3,200,000**
A13001	Transport			3,094,000	3,122,000	3,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			100,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**160,000**	**144,000**
A13201	Furniture and Fixture			150,000	160,000	144,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,489,000**	**6,935,000**	**7,100,000**
A13301	Office Buildings			2,029,000	1,975,000	2,200,000
001	Office Buildings			2,029,000	1,975,000	2,200,000
A13302	Residential Buildings			1,924,000	2,224,000	2,100,000
A13303	Other Buildings			2,536,000	2,736,000	2,800,000
001	Other Buildings			2,536,000	2,736,000	2,800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**40,000**	**30,000**
A13701	Hardware			12,000	20,000	15,000
A13703	I.T. Equipment			10,000	20,000	15,000
Research Institute				**214,959,000**	**217,546,000**	**254,183,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4042	**Director Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,003,000**	**34,497,000**	**36,726,000**
A011	**TOTAL PAY**		**49**	**49**	**20,523,000**	**17,639,000**	**17,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,273,000**	**8,567,000**	**7,298,000**
A01101	Total Basic Pay of Officers		15	15	10,242,000	8,487,000	7,270,000
D100-M	Director	(BPS-19)	1	1	1,464,000		1,039,000
D062-M	Deputy Director Design	(BPS-18)	3	3	2,653,000		1,883,000
A142-F	Assistant Design Engineer	(BPS-17)	3	3	1,572,000		1,116,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	1,048,000		744,000
A097-M	Assistant	(BPS-16)	2	2	1,113,000		790,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	2,392,000		1,698,000
A01102	Personal pay				30,000	80,000	28,000
A01106	Total Pay of contract staff				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,250,000**	**9,072,000**	**10,457,000**
A01151	Total Basic Pay of Other Staff		34	34	10,214,000	9,035,000	10,457,000
S216-M	Stenographer	(BPS-15)	3	3	1,893,000		1,938,000
D222-M	Draftsman	(BPS-14)	8	8	1,221,000		1,250,000
S078-M	Senior Clerk	(BPS-14)	2	2	785,000		804,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,104,000		1,130,000
T061-M	Tracer	(BPS-09)	7	7	2,540,000		2,600,000
C171-M	Computer Grade-II	(BPS-05)	1	1	326,000		334,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	408,000		418,000
C112-M	Chowkidar	(BPS-01)	1	1	151,000		155,000
F023-M	Ferro Printer	(BPS-01)	1	1	151,000		155,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,364,000		1,396,000
S311-M	Sanitary Worker	(BPS-01)	1	1	271,000		277,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A01152	Personal pay			35,000	37,000	
A01156	Total Pay of contract staff			1,000		
A012	**TOTAL ALLOWANCES**			**16,480,000**	**16,858,000**	**18,971,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,478,000**	**16,758,000**	**18,461,000**
A01202	House Rent Allowance			1,800,000	1,534,000	1,752,000
A01203	Conveyance Allowance			1,800,000	1,289,000	1,480,000
A0120D	Integrated Allowance			49,000	81,000	97,000
A01216	Qualification Allowance			60,000	44,000	
A01217	Medical Allowance			1,041,000	836,000	937,000
A0121N	Personal Allowance			47,000	37,000	
A01224	Entertainment Allowance			6,000	7,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,605,000	1,234,000	1,403,000
A0122Y	Ad-hoc Relief Allowance 2017			1,900,000	1,695,000	1,916,000
A01237	Design Allowance			49,000	31,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			1,900,000	1,695,000	1,916,000
A0123P	Ad-hoc Relief A 2019			1,720,000	1,463,000	1,666,000
A0124F	Adhoc Relief Allowance-2021				1,662,000	1,916,000
A0124H	Special Allowance-2021				1,417,000	1,544,000
A01264	Technical Allowance			4,500,000	3,733,000	3,799,000
A01270	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**100,000**	**510,000**
A01273	Honoraria			1,000	100,000	500,000
000	Honoraria			1,000	100,000	500,000
A01274	Medical Charges			1,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**887,000**	**1,063,000**	**1,442,000**
A032	**TOTAL COMMUNICATIONS**			**151,000**	**151,000**	**203,000**
A03201	Postage and Telegraph			1,000	1,000	3,000
A03202	Telephone and Trunk Call			150,000	150,000	200,000
A033	**TOTAL UTILITIES**			**95,000**	**90,000**	**170,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A03303	Electricity			85,000	75,000	150,000
001	Electricity			85,000	75,000	150,000
A03304	Hot and Cold Weather Charges			10,000	15,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**10,000**	**15,000**
A03407	Rates and Taxes			1,000	10,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**655,000**	**659,000**
A03805	Travelling Allowance			200,000	400,000	277,000
A03807	P.O.L Charges			300,000	255,000	382,000
A039	**TOTAL GENERAL**			**140,000**	**157,000**	**395,000**
A03901	Stationery			65,000	65,000	140,000
A03902	Printing and Publication			1,000	10,000	25,000
001	Printing and Publications			1,000	10,000	25,000
A03905	Newspapers Periodicals and Books			1,000	5,000	25,000
001	News Papers, Periodicals & Books			1,000	5,000	25,000
A03906	Uniforms and Protective Clothing			1,000	7,000	15,000
A03907	Advertising & Publicity			1,000		10,000
001	Advertising & Publicity			1,000		10,000
A03942	Cost of Other Stores			1,000	10,000	30,000
001	Cost of Other Stores			1,000	10,000	30,000
A03970	Others			70,000	60,000	150,000
001	Others			70,000	60,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,194,000**	**4,420,000**	**2,500,000**
A041	**TOTAL PENSION**			**4,194,000**	**4,420,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			4,194,000	4,420,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,400,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,400,000**		**1,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		
A09201	Hardware			1,000		
A09202	Software			1,000		
A09203	I.T. Equipment			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**224,000**	**400,000**
A130	**TOTAL TRANSPORT**			**100,000**	**108,000**	**150,000**
A13001	Transport			100,000	108,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**60,000**	**150,000**
A13101	Machinery and Equipment			50,000	60,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**36,000**	**70,000**
A13201	Furniture and Fixture			20,000	36,000	70,000
A137	**TOTAL COMPUTER EQUIPMENT**				**20,000**	**30,000**
A13701	Hardware				10,000	10,000
A13702	Software				5,000	10,000
A13703	I.T. Equipment				5,000	10,000
Director Design				**45,657,000**	**40,204,000**	**41,069,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
LQ5945 Suspense					
A14 TOTAL SUSPENSE AND CLEARING			**300,000,000**	**300,000,000**	**300,000,000**
A142 TOTAL			**300,000,000**	**300,000,000**	**300,000,000**
A14201 Suspense (Irrigation)			300,000,000	300,000,000	300,000,000
Suspense			**300,000,000**	**300,000,000**	**300,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,763,000**	**84,299,000**	**79,334,000**
A011	**TOTAL PAY**		**187**	**171**	**42,723,000**	**47,208,000**	**40,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**37**	**19,193,000**	**25,602,000**	**23,760,000**
A01101	Total Basic Pay of Officers		42	37	18,435,000	17,100,000	23,163,000
C535-M	Chief Surveyor	(BPS-19)		1			5,028,000
C536-M	Chief Chemist	(BPS-19)		1			5,767,000
D100-M	Director	(BPS-19)		1			920,000
D119-M	Director Land Reclamation	(BPS-19)	1		732,000		
D219-M	Deputy Director Land Reclamation	(BPS-18)	1		1,149,000		
D844-M	Deputy Chief Chemist	(BPS-18)		2			479,000
L034-M	Land Reclamation Officer	(BPS-18)	2		1,629,000		
P054-M	Physical Chemist	(BPS-18)	1		480,000		
S180-M	Soil Research Officer	(BPS-18)	1		1,149,000		
A146-M	Assistant Director	(BPS-17)		3			2,047,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1		1,149,000		
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	381,000		1,444,000
J038-F	Junior Research Officer	(BPS-17)	8		4,590,000		
J038-M	Junior Research Officer	(BPS-17)	17		4,002,000		
R059-F	Research Officer	(BPS-17)		8			603,000
R059-M	Research Officer	(BPS-17)		16			1,443,000
S282-M	Superintendent	(BPS-17)		1			2,640,000
S354-M	Supervisor	(BPS-17)	7		2,101,000		
H024-M	Head Clerk	(BPS-16)	2	2	1,073,000		1,348,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			1,444,000
A01102	Personal pay				755,000	8,500,000	597,000
A01103	Special Pay				2,000	2,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
A01106	Total Pay of contract staff				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**134**	**23,530,000**	**21,606,000**	**16,298,000**
A01151	Total Basic Pay of Other Staff		145	134	23,029,000	21,598,000	16,298,000
A011-M	Accounts Clerk	(BPS-15)	6	2	1,823,000		122,000
C291-M	Cad Operator	(BPS-15)		1			314,000
D158-M	Divisional Head Draftsman	(BPS-15)	1		203,000		
S216-M	Stenographer	(BPS-15)	1	5	204,000		897,000
C291-M	Cad Operator	(BPS-14)		1			561,000
D222-M	Draftsman	(BPS-14)	1		213,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	555,000		151,000
S258-M	Sub Divisional Clerk	(BPS-14)	4		1,702,000		
S271-M	Sub-Engineer	(BPS-14)	1	1	190,000		90,000
C291-M	Cad Operator	(BPS-12)		3			289,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1		1,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	18		2,501,000		
J019-F	Junior Clerk	(BPS-11)		1			195,000
J019-M	Junior Clerk	(BPS-11)		5			86,000
A096-M	Assessment Clerk	(BPS-10)	2		494,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	2	2	793,000		1,770,000
T061-M	Tracer	(BPS-09)	3		408,000		
V011-M	Vernacular Clerk	(BPS-09)	2		443,000		
A285-M	Assistant Vernacular Clerk	(BPS-08)	9		1,271,000		
S250-M	Store Keeper	(BPS-07)	1		173,000		
S354-M	Supervisor	(BPS-07)		5			280,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
C027-M	Carpenter	(BPS-05)		1			1,000
C059-M	Charge Man	(BPS-05)	1		1,000		
E034-M	Electrician	(BPS-05)		1			414,000
M169-M	Motor Driver	(BPS-05)	4		585,000		
R027-M	Recorder	(BPS-05)	1		127,000		
D186-M	Driver	(BPS-04)		6			207,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	4	122,000		858,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	275,000		1,000
D202-M	Duplicating Operator	(BPS-02)	1		1,000		
H041-M	Head Mali	(BPS-02)	1	1	114,000		86,000
M040-M	Maqaddam	(BPS-02)	2		114,000		
P224-M	Photo-Copier Mechanic Operator	(BPS-02)		1			350,000
R069-F	Restorer	(BPS-02)	1	1	122,000		81,000
R069-M	Restorer	(BPS-02)	5	5	1,213,000		81,000
T098-M	Tubewell Driver	(BPS-02)	1		293,000		
B004-M	Bahishti	(BPS-01)	1		1,000		
B019-M	Beldar	(BPS-01)	1		1,000		
C112-M	Chowkidar	(BPS-01)	2	1	112,000		1,000
D011-M	Dak Runner	(BPS-01)	1	4	283,000		144,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	1,000		144,000
L006-M	Laboratory Attendant	(BPS-01)	50	47	6,361,000		7,443,000
M019-M	Mali	(BPS-01)		3			134,000
N006-M	Naib Qasid	(BPS-01)	14	27	1,934,000		1,205,000
S311-M	Sanitary Worker	(BPS-01)	2	2	395,000		393,000
A01152	Personal pay				1,000	8,000	
A01156	Total Pay of contract staff				500,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A012	**TOTAL ALLOWANCES**			**31,040,000**	**37,091,000**	**39,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,038,000**	**36,868,000**	**38,275,000**
A01202	House Rent Allowance			4,500,000	3,875,000	4,132,000
A01203	Conveyance Allowance			4,087,000	3,350,000	3,734,000
A0120D	Integrated Allowance			97,000	127,000	122,000
A0120Q	Fixed Daily Allowance			10,000	40,000	3,000
A01216	Qualification Allowance			1,410,000	1,200,000	1,680,000
A01217	Medical Allowance			3,395,000	2,561,000	2,532,000
A0121N	Personal Allowance			974,000	1,130,000	1,161,000
A0121Q	Audit & Accounts Allowance			36,000	74,000	74,000
A0122M	Adhoc Relief Allowance-2016			3,455,000	2,896,000	3,052,000
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	96,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,073,000	4,020,000	4,199,000
A0123G	Ad-hoc Relief Allowance-2018			4,057,000	3,994,000	4,199,000
A0123P	Ad-hoc Relief A 2019			3,860,000	3,132,000	2,928,000
A0124F	Adhoc Relief Allowance-2021				4,033,000	3,922,000
A0124H	Special Allowance-2021				5,956,000	5,829,000
A01270	Others			988,000	384,000	660,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			988,000	384,000	660,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**223,000**	**1,001,000**
A01273	Honoraria			1,000	223,000	1,000,000
000	Honoraria			1,000	223,000	1,000,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**9,570,000**	**9,633,000**	**14,305,000**
A032	**TOTAL COMMUNICATIONS**			**213,000**	**235,000**	**450,000**
A03201	Postage and Telegraph			13,000	15,000	50,000
A03202	Telephone and Trunk Call			200,000	220,000	400,000
A033	**TOTAL UTILITIES**			**1,300,000**	**1,343,000**	**2,300,000**
A03302	Water			65,000	100,000	100,000
A03303	Electricity			1,200,000	1,200,000	2,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
001	Electricity			1,200,000	1,200,000	2,000,000
A03304	Hot and Cold Weather Charges			35,000	43,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,083,000**	**6,675,000**	**9,500,000**
A03805	Travelling Allowance			3,000,000	4,000,000	4,500,000
A03807	P.O.L Charges			4,083,000	2,675,000	5,000,000
A039	**TOTAL GENERAL**			**974,000**	**1,380,000**	**2,055,000**
A03901	Stationery			400,000	575,000	600,000
A03902	Printing and Publication			350,000	438,000	600,000
001	Printing and Publications			350,000	438,000	600,000
A03905	Newspapers Periodicals and Books			8,000	7,000	15,000
001	News Papers, Periodicals & Books			8,000	7,000	15,000
A03906	Uniforms and Protective Clothing			16,000	14,000	40,000
A03907	Advertising & Publicity			150,000	228,000	600,000
001	Advertising & Publicity			150,000	228,000	600,000
A03970	Others			50,000	118,000	200,000
001	Others			50,000	118,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,424,000**	**1,604,000**	**1,698,000**
A041	**TOTAL PENSION**			**1,424,000**	**1,604,000**	**1,698,000**
A04114	Superannuation Encashment Of L.P.R			1,424,000	1,604,000	1,698,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,900,000**		**3,720,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,900,000**		**3,720,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		3,600,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000		3,600,000
A05270	To Others			400,000		120,000
001	Others			400,000		120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,990,000**	**17,297,000**	**24,900,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A130	**TOTAL TRANSPORT**			**450,000**	**524,000**	**1,000,000**
A13001	Transport			450,000	524,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**300,000**
A13101	Machinery and Equipment			50,000	100,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**500,000**
A13201	Furniture and Fixture			50,000	100,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**590,000**	**713,000**	**2,900,000**
A13301	Office Buildings			350,000	398,000	2,000,000
001	Office Buildings			350,000	398,000	2,000,000
A13302	Residential Buildings			105,000	115,000	500,000
A13303	Other Buildings			135,000	200,000	400,000
001	Other Buildings			135,000	200,000	400,000
A134	**TOTAL IRRIGATION WORKS**			**12,800,000**	**15,800,000**	**20,000,000**
A13470	Others			12,800,000	15,800,000	20,000,000
001	Others			12,800,000	15,800,000	20,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**60,000**	**200,000**
A13701	Hardware			50,000	60,000	200,000
Director Land Reclamation				**102,647,000**	**112,833,000**	**123,957,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**240,755,000**	**243,558,000**	**205,198,000**
A011	**TOTAL PAY**		**746**	**761**	**146,439,000**	**128,179,000**	**109,264,000**
A011-1	**TOTAL PAY OF OFFICERS**		**65**	**68**	**49,020,000**	**47,511,000**	**48,886,000**
A01101	Total Basic Pay of Officers		65	68	45,013,000	43,641,000	47,450,000
D051-M	Deputy Director	(BPS-18)		8			505,000
L034-M	Land Reclamation Officer	(BPS-18)	6		8,331,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1		479,000		
S307-M	Surveyor	(BPS-18)		23			28,782,000
A146-M	Assistant Director	(BPS-17)		14			3,175,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	19		14,925,000		
F007-M	Farm Manager	(BPS-17)	6		3,442,000		
S182-M	Soil Supervisor	(BPS-17)	6		3,012,000		
S307-F	Surveyor	(BPS-17)		1			1,786,000
S307-M	Surveyor	(BPS-17)		22			13,202,000
S354-F	Supervisor	(BPS-17)	3		1,694,000		
S354-M	Supervisor	(BPS-17)	24		13,130,000		
A01102	Personal pay				3,978,000	3,847,000	1,436,000
A01103	Special Pay				27,000	23,000	
A01105	Qualification Pay				1,000		
A01106	Total Pay of contract staff				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**681**	**693**	**97,419,000**	**80,668,000**	**60,378,000**
A01151	Total Basic Pay of Other Staff		681	693	95,063,000	80,122,000	59,876,000
A011-M	Accounts Clerk	(BPS-15)	12	23	3,956,000		779,000
S078-M	Senior Clerk	(BPS-14)		23			225,000
S268-M	Sub-Divisional Clerk	(BPS-14)	19		5,554,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
S292-M	Supervisor	(BPS-14)		30			178,000
Z001-F	Zilladar	(BPS-14)	1		246,000		
Z001-M	Zilladar	(BPS-14)	38		10,102,000		
H061-M	Head Vernacular Clerk	(BPS-13)	6		1,248,000		
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2		178,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	19		2,505,000		
J019-F	Junior Clerk	(BPS-11)		1			902,000
J019-M	Junior Clerk	(BPS-11)		29			16,000,000
S117-M	Senior Storekeeper	(BPS-11)		1			96,000
S292-M	Supervisor	(BPS-11)		53			5,442,000
A096-M	Assessment Clerk	(BPS-10)	1		152,000		
V011-M	Vernacular Clerk	(BPS-09)	8		1,240,000		
A285-M	Assistant Vernacular Clerk	(BPS-08)	25		5,307,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	2	358,000		786,000
P027-M	Patwari	(BPS-07)	307		25,402,000		
S250-M	Store Keeper	(BPS-07)	7	7	1,432,000		705,000
S292-M	Supervisor	(BPS-07)		302			3,157,000
C027-M	Carpenter	(BPS-05)	1		341,000		
F027-M	Field Attendant	(BPS-05)	9	9	1,387,000		190,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	4	301,000		1,578,000
T065-M	Tractor Driver	(BPS-05)	5	5	1,119,000		874,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	1	504,000		112,000
M057-M	Mate	(BPS-02)	2	3	162,000		3,343,000
T095-M	Tube-Well Operator	(BPS-02)	2		582,000		
T098-M	Tubewell Driver	(BPS-02)		3			215,000
B004-M	Bahishti	(BPS-01)	1		264,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
B019-M	Beldar	(BPS-01)	3	98	577,000		10,317,000
C112-M	Chowkidar	(BPS-01)	19	33	2,399,000		4,367,000
C219-M	Cultivation Beldar	(BPS-01)	22		3,583,000		
C435-M	Canal Guard	(BPS-01)	3		377,000		
D011-M	Dak Runner	(BPS-01)	3		504,000		
D173-M	Drain Beldar	(BPS-01)	16		2,483,000		
E089-M	Experimental Beldar	(BPS-01)	16		2,447,000		
F013-M	Feeding Beldar	(BPS-01)	4		495,000		
F029-M	Field Chowkidar	(BPS-01)	6		1,443,000		
G008-M	Garden Beldar	(BPS-01)	5		578,000		
G011-M	Gardener	(BPS-01)	1		112,000		
I038-M	Irrigation Beldar	(BPS-01)	12		1,578,000		
L048-M	Layout Beldar	(BPS-01)	2		2,000		
L096-M	Livestock Chowkidar	(BPS-01)	4		663,000		
M019-M	Mali	(BPS-01)	3		347,000		
N006-F	Naib Qasid	(BPS-01)	3	3	349,000		102,000
N006-M	Naib Qasid	(BPS-01)	72	52	11,500,000		6,492,000
P094-M	Ploughmen	(BPS-01)	11		1,561,000		
R078-M	Road Beldar	(BPS-01)	2		230,000		
S237-M	Store Beldar	(BPS-01)	1		283,000		
S311-F	Sanitary Worker	(BPS-01)	1	1	228,000		363,000
S311-M	Sanitary Worker	(BPS-01)	2	9	701,000		155,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	283,000		3,498,000
A01152	Personal pay				356,000	426,000	292,000
A01156	Total Pay of contract staff				2,000,000	120,000	210,000
A012	**TOTAL ALLOWANCES**				**94,316,000**	**115,379,000**	**95,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,314,000**	**115,379,000**	**94,933,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A01202	House Rent Allowance			11,400,000	15,476,000	8,566,000
A01203	Conveyance Allowance			12,440,000	10,088,000	8,723,000
A0120D	Integrated Allowance			681,000	766,000	459,000
A0120Q	Fixed Daily Allowance			170,000	106,000	238,000
A01216	Qualification Allowance			2,940,000	3,767,000	1,980,000
A01217	Medical Allowance			9,453,000	7,481,000	5,794,000
A0121N	Personal Allowance			2,145,000	2,129,000	1,004,000
A0122M	Adhoc Relief Allowance-2016			12,100,000	9,389,000	8,762,000
A0122Y	Ad-hoc Relief Allowance 2017			14,500,000	12,811,000	11,712,000
A0123G	Ad-hoc Relief Allowance-2018			14,500,000	12,794,000	11,712,000
A0123P	Ad-hoc Relief A 2019			13,000,000	10,456,000	9,546,000
A01242	Consolidation Travelling Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				12,773,000	11,875,000
A0124H	Special Allowance-2021				17,005,000	14,395,000
A01270	Others			984,000	337,000	166,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			984,000	337,000	166,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**		**1,001,000**
A01273	Honoraria			1,000		1,000,000
000	Honoraria			1,000		1,000,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,945,000**	**31,666,000**	**74,362,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**632,000**	**2,137,000**
A03201	Postage and Telegraph			20,000	41,000	137,000
A03202	Telephone and Trunk Call			330,000	591,000	2,000,000
A033	**TOTAL UTILITIES**			**749,000**	**1,119,000**	**2,600,000**
A03303	Electricity			650,000	999,000	2,000,000
001	Electricity			650,000	999,000	2,000,000
A03304	Hot and Cold Weather Charges			99,000	120,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**969,000**	**884,000**	**2,450,000**
A03402	Rent for Office Building			969,000	884,000	2,450,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,147,000	27,648,000	65,000,000
A03805	Travelling Allowance			6,075,000	12,875,000	30,000,000
A03807	P.O.L Charges			6,072,000	14,773,000	35,000,000
A039	**TOTAL GENERAL**			730,000	1,383,000	2,175,000
A03901	Stationery			495,000	889,000	1,000,000
A03902	Printing and Publication				201,000	
A03905	Newspapers Periodicals and Books			6,000	13,000	35,000
001	News Papers, Periodicals & Books			6,000	13,000	35,000
A03906	Uniforms and Protective Clothing			7,000	6,000	140,000
A03907	Advertising & Publicity			81,000	69,000	500,000
001	Advertising & Publicity			81,000	69,000	500,000
A03970	Others			141,000	205,000	500,000
001	Others			141,000	205,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			9,654,000	8,011,000	8,739,000
A041	**TOTAL PENSION**			9,654,000	8,011,000	8,739,000
A04114	Superannuation Encashment Of L.P.R			9,654,000	8,011,000	8,739,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,800,000	5,700,000	3,800,000
A052	**TOTAL GRANTS-DOMESTIC**			3,800,000	5,700,000	3,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	5,700,000	3,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	5,700,000	3,400,000
A05270	To Others			400,000		400,000
001	Others			400,000		400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,288,000	4,489,000	6,415,000
A130	**TOTAL TRANSPORT**			791,000	3,016,000	3,000,000
A13001	Transport			791,000	3,016,000	3,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**264,000**	**364,000**	**500,000**
A13101	Machinery and Equipment			264,000	364,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**155,000**	**160,000**	**1,500,000**
A13201	Furniture and Fixture			155,000	160,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**890,000**	**758,000**	**890,000**
A13301	Office Buildings			350,000	298,000	350,000
001	Office Buildings			350,000	298,000	350,000
A13302	Residential Buildings			270,000	230,000	270,000
A13303	Other Buildings			270,000	230,000	270,000
001	Other Buildings			270,000	230,000	270,000
A137	**TOTAL COMPUTER EQUIPMENT**			**188,000**	**191,000**	**525,000**
A13701	Hardware			182,000	185,000	500,000
A13702	Software			1,000	1,000	5,000
A13703	I.T. Equipment			5,000	5,000	20,000
Waterlogging and Salinity Control				**271,442,000**	**293,424,000**	**298,514,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,420,000**	**30,373,000**	**34,215,000**
A011	**TOTAL PAY**		**39**	**39**	**18,340,000**	**15,964,000**	**17,593,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,064,000**	**8,411,000**	**10,025,000**
A01101	Total Basic Pay of Officers		13	13	9,954,000	8,394,000	10,013,000
C080-M	Chief Engineer	(BPS-20)	1	1	1,564,000		1,572,000
D100-M	Director	(BPS-19)	1	1	1,391,000		1,399,000
E085-F	Executive Engineer	(BPS-18)	1	1	618,000		622,000
C077-M	Chief Draftsman	(BPS-17)	1	1	767,000		772,000
S282-M	Superintendent	(BPS-17)	1	1	822,000		827,000
A097-M	Assistant	(BPS-16)	4	4	1,990,000		2,002,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	602,000		606,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,200,000		2,213,000
A01102	Personal pay				110,000	17,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**8,276,000**	**7,553,000**	**7,568,000**
A01151	Total Basic Pay of Other Staff		26	26	8,273,000	7,550,000	7,564,000
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	2,152,000		1,968,000
S216-M	Stenographer	(BPS-15)	2	2	405,000		370,000
S078-M	Senior Clerk	(BPS-14)	2	2	858,000		784,000
J019-F	Junior Clerk	(BPS-11)	1	1	274,000		251,000
J019-M	Junior Clerk	(BPS-11)	2	2	483,000		442,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	427,000		390,000
T061-M	Tracer	(BPS-09)	3	3	932,000		852,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	254,000		232,000
D003-M	Daftri	(BPS-04)	1	1	312,000		285,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
J006-M	Jeep Driver	(BPS-04)	2	2	491,000		449,000
F023-M	Ferro Printer	(BPS-01)	1	1	258,000		236,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,427,000		1,305,000
A01152	Personal pay				1,000	1,000	2,000
A01156	Total Pay of contract staff				1,000	1,000	1,000
A01170	Others				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**14,080,000**	**14,409,000**	**16,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,078,000**	**14,407,000**	**16,121,000**
A01201	Senior Post Allowance				15,000	3,000	15,000
A01202	House Rent Allowance				1,762,000	1,390,000	1,528,000
A01203	Conveyance Allowance				1,468,000	1,250,000	1,364,000
A0120D	Integrated Allowance				38,000	64,000	32,000
A01216	Qualification Allowance				60,000		60,000
A01217	Medical Allowance				876,000	790,000	863,000
A0121N	Personal Allowance				64,000	103,000	125,000
A01224	Entertainment Allowance				7,000	7,000	12,000
A0122M	Adhoc Relief Allowance-2016				1,440,000	1,130,000	1,225,000
A0122Y	Ad-hoc Relief Allowance 2017				1,857,000	1,565,000	1,675,000
A0123G	Ad-hoc Relief Allowance-2018				1,857,000	1,565,000	1,675,000
A0123P	Ad-hoc Relief A 2019				1,598,000	1,375,000	1,436,000
A0124F	Adhoc Relief Allowance-2021					1,515,000	1,693,000
A0124H	Special Allowance-2021					1,670,000	1,562,000
A01264	Technical Allowance				3,000,000	1,980,000	2,856,000
A01270	Others				36,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				36,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**501,000**
A01273	Honoraria				1,000	1,000	500,000
000	Honoraria				1,000	1,000	500,000
A01274	Medical Charges				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,102,000**	**2,150,000**	**2,299,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A032	**TOTAL COMMUNICATIONS**			275,000	290,000	250,000
A03201	Postage and Telegraph			25,000	40,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	200,000
A033	**TOTAL UTILITIES**			272,000	391,000	322,000
A03301	Gas			1,000	20,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			250,000	350,000	300,000
001	Electricity			250,000	350,000	300,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			15,000	13,000	8,000
A03407	Rates and Taxes			15,000	13,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,241,000	1,151,000	1,313,000
A03805	Travelling Allowance			527,000	550,000	812,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			713,000	600,000	500,000
A039	**TOTAL GENERAL**			299,000	305,000	406,000
A03901	Stationery			146,000	160,000	200,000
A03902	Printing and Publication			52,000	50,000	52,000
001	Printing and Publications			52,000	50,000	52,000
A03905	Newspapers Periodicals and Books			18,000	25,000	25,000
001	News Papers, Periodicals & Books			18,000	25,000	25,000
A03906	Uniforms and Protective Clothing			4,000		4,000
A03907	Advertising & Publicity			9,000		70,000
001	Advertising & Publicity			9,000		70,000
A03955	Computer Stationary			8,000	10,000	15,000
A03970	Others			62,000	60,000	40,000
001	Others			62,000	60,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	8,760,000	2,500,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A041	**TOTAL PENSION**			2,500,000	8,760,000	2,500,000
A04114	Superannuation Encashment Of L.P.R			2,500,000	8,760,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			4,000,000		4,000,000
A052	**TOTAL GRANTS-DOMESTIC**			4,000,000		4,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A09	**TOTAL PHYSICAL ASSETS**			13,000	13,000	10,000
A092	**TOTAL COMPUTER EQUIPMENT**			13,000	13,000	10,000
A09201	Hardware			13,000	13,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			384,000	384,000	420,000
A130	**TOTAL TRANSPORT**			250,000	250,000	300,000
A13001	Transport			250,000	250,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			67,000	67,000	50,000
A13101	Machinery and Equipment			67,000	67,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			67,000	67,000	70,000
A13201	Furniture and Fixture			67,000	67,000	70,000
Chief Engineer (Flood Cell)				**41,419,000**	**41,680,000**	**43,444,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4044	**Director Hydrology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,915,000**	**3,914,000**	
A011	**TOTAL PAY**			**36**	**6,086,000**	**1,974,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**5**	**2,036,000**	**547,000**	
A01101	Total Basic Pay of Officers			5	2,035,000	547,000	
S211-F	Statistical Officer	(BPS-17)	1		1,000		
S282-M	Superintendent	(BPS-17)	1		739,000		
A097-M	Assistant	(BPS-16)	2		638,000		
C117-M	Circle Head Draftsman	(BPS-16)	1		657,000		
A01102	Personal pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**31**	**4,050,000**	**1,427,000**	
A01151	Total Basic Pay of Other Staff			31	4,025,000	1,413,000	
S216-M	Stenographer	(BPS-15)	1		602,000		
S327-M	Statistical Assistant	(BPS-15)	1		1,000		
D222-M	Draftsman	(BPS-14)	2		1,000		
J019-M	Junior Clerk	(BPS-11)	6		1,191,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		404,000		
T061-M	Tracer	(BPS-09)	3		155,000		
D512-M	Data Analyst	(BPS-07)	4		400,000		
D003-M	Daftri	(BPS-04)	1		205,000		
J006-M	Jeep Driver	(BPS-04)	1		1,000		
C112-M	Chowkidar	(BPS-01)	1		1,000		
D011-M	Dak Runner	(BPS-01)	1		115,000		
M019-M	Mali	(BPS-01)	1		277,000		
N006-M	Naib Qasid	(BPS-01)	7		553,000		
S311-M	Sanitary Worker	(BPS-01)	1		119,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4044	**Director Hydrology**					
A01152	Personal pay			23,000	14,000	
A01156	Total Pay of contract staff			1,000		
A01170	Others			1,000		
A012	**TOTAL ALLOWANCES**			**3,829,000**	**1,940,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,826,000**	**1,940,000**	
A01202	House Rent Allowance			498,000	211,000	
A01203	Conveyance Allowance			602,000	191,000	
A0120D	Integrated Allowance			11,000	96,000	
A01217	Medical Allowance			372,000	133,000	
A0121N	Personal Allowance			119,000	8,000	
A01224	Entertainment Allowance			1,000	1,000	
A0122M	Adhoc Relief Allowance-2016			433,000	142,000	
A0122Y	Ad-hoc Relief Allowance 2017			608,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018			608,000	200,000	
A0123P	Ad-hoc Relief A 2019			572,000	183,000	
A0124F	Adhoc Relief Allowance-2021				187,000	
A0124H	Special Allowance-2021				299,000	
A01264	Technical Allowance			1,000	89,000	
A01270	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		
A01273	Honoraria			1,000		
000	Honoraria			1,000		
A01274	Medical Charges			1,000		
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**19,000**		
A032	**TOTAL COMMUNICATIONS**			**2,000**		
A03201	Postage and Telegraph			1,000		
A03202	Telephone and Trunk Call			1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4044	**Director Hydrology**					
A033	**TOTAL UTILITIES**			4,000		
A03301	Gas			1,000		
A03302	Water			1,000		
A03303	Electricity			1,000		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			1,000		
A03407	Rates and Taxes			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		
A03805	Travelling Allowance			1,000		
A03807	P.O.L Charges			1,000		
A03808	Conveyance Charges			1,000		
A039	**TOTAL GENERAL**			9,000		
A03901	Stationery			1,000		
A03902	Printing and Publication			1,000		
001	Printing and Publications			1,000		
A03905	Newspapers Periodicals and Books			1,000		
001	News Papers, Periodicals & Books			1,000		
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03917	Law Charges			1,000		
A03918	Exhibitions, Fairs & National Celebrations			1,000		
A03955	Computer Stationary			1,000		
A03970	Others			1,000		
001	Others			1,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			700,000		
A041	**TOTAL PENSION**			700,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4044	**Director Hydrology**					
A04114	Superannuation Encashment Of L.P.R			700,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
001	Fin. Assis. to the families of the persons who expires during service.			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**		
A130	**TOTAL TRANSPORT**			**1,000**		
A13001	Transport			1,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		
A13101	Machinery and Equipment			1,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		
A13201	Furniture and Fixture			1,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**		
A13701	Hardware			1,000		
A13703	I.T. Equipment			1,000		
Director Hydrology				**10,640,000**	**3,914,000**	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,124,151,000**	**1,055,790,000**	**1,143,466,000**
A011	**TOTAL PAY**		**3354**	**3292**	**633,172,000**	**536,712,000**	**595,212,000**
A011-1	**TOTAL PAY OF OFFICERS**		**105**	**105**	**55,764,000**	**53,268,000**	**60,832,000**
A01101	Total Basic Pay of Officers		105	105	55,526,000	52,793,000	60,538,000
E085-M	Executive Engineer	(BPS-18)	12	12	8,934,000		9,692,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		2			400,000
A540-M	Assistant Director Monitoring	(BPS-17)	1	1	381,000		381,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	11	4,834,000		5,245,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	685,000		21,775,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		2			400,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	436,000		473,000
S260-M	Sub Divisional Officer	(BPS-17)	32	32	20,942,000		2,017,000
H024-M	Head Clerk	(BPS-16)	10	11	5,731,000		6,218,000
S262-M	Sub Engineer	(BPS-16)	38	32	13,583,000		13,937,000
A01102	Personal pay				193,000	336,000	250,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				43,000	26,000	43,000
A01106	Total Pay of contract staff				1,000		
A01150	Others					112,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3249**	**3187**	**577,408,000**	**483,444,000**	**534,380,000**
A01151	Total Basic Pay of Other Staff		3249	3187	576,093,000	482,830,000	533,180,000
A011-M	Accounts Clerk	(BPS-15)	21	20	9,841,000		1,056,000
D158-M	Divisional Head Draftsman	(BPS-15)	10	11	4,943,000		3,845,000
S216-M	Stenographer	(BPS-15)	3	2	608,000		333,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
S268-M	Sub-Divisional Clerk	(BPS-15)		1			289,000
D222-M	Draftsman	(BPS-14)	26	20	7,496,000		489,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	3	472,000		104,000
S258-M	Sub Divisional Clerk	(BPS-14)		1			391,000
S262-M	Sub Engineer	(BPS-14)	144	122	30,509,000		160,000
S268-M	Sub-Divisional Clerk	(BPS-14)	37	37	14,808,000		914,000
S271-M	Sub-Engineer	(BPS-14)	2	2	863,000		920,000
Z001-M	Zilladar	(BPS-14)	1		472,000		
D222-M	Draftsman	(BPS-13)	4	2	1,193,000		445,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	89	74	18,667,000		1,623,000
C173-M	Computer Operator	(BPS-11)	1	1	157,000		1,000
J019-M	Junior Clerk	(BPS-11)		7			111,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	3	993,000		241,000
M065-M	Mechanic	(BPS-09)	1		358,000		
T061-F	Tracer	(BPS-09)		1			21,350,000
T061-M	Tracer	(BPS-09)	35	26	4,949,000		1,910,000
J006-M	Jeep Driver	(BPS-08)	1		382,000		
C171-M	Computer Grade-II	(BPS-07)	6		1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1		356,000		
P042-M	Peshi Qanungo	(BPS-07)	1	1	172,000		957,000
P095-M	Plumber	(BPS-07)	3	2	526,000		1,149,000
S250-M	Store Keeper	(BPS-07)	2	2	677,000		846,000
J006-M	Jeep Driver	(BPS-06)	2	2	544,000		280,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		2			6,637,000
C021-M	Captain Launch	(BPS-05)	1	1	118,000		246,000
C124-M	Civil Patwari	(BPS-05)	9	9	1,554,000		4,179,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
E034-M	Electrician	(BPS-05)		2			1,000
F053-M	Fitter	(BPS-05)	1	1	207,000		301,000
J006-M	Jeep Driver	(BPS-05)	1	2	229,000		236,000
M118-M	Messon Mistri	(BPS-05)	1	1	365,000		465,000
O002-M	Observer	(BPS-05)	14		1,236,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	6	8	1,811,000		927,000
T033-M	Telephone Attendant	(BPS-05)	2	2	344,000		1,095,000
D186-M	Driver	(BPS-04)	23	30	4,494,000		48,284,000
D190-M	Driver Launch	(BPS-04)	1	1	264,000		5,576,000
E034-M	Electrician	(BPS-04)	7	6	1,395,000		814,000
J006-M	Jeep Driver	(BPS-04)	14	9	2,551,000		12,058,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	5	10	1,029,000		319,000
A090-M	Artificer	(BPS-03)	9	7	1,413,000		1,918,000
E009-M	Earth Work Mistri	(BPS-03)	93	101	22,958,000		219,000
G025-M	Gatekeeper	(BPS-03)	6	6	1,177,000		377,000
N006-M	Naib Qasid	(BPS-03)	3	5	630,000		645,000
O028-M	Operator	(BPS-03)	5	5	118,000		539,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	6	500,000		5,580,000
P095-M	Plumber	(BPS-03)		3			339,000
G059-F	Guage Reader	(BPS-02)	2		236,000		
G059-M	Guage Reader	(BPS-02)	72	26	12,965,000		4,597,000
H021-M	Head Boatman	(BPS-02)	26		5,996,000		
J006-M	Jeep Driver	(BPS-02)	1	1	138,000		142,000
M057-M	Mate	(BPS-02)	241	253	51,766,000		1,684,000
N006-M	Naib Qasid	(BPS-02)	3	2	517,000		1,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	2	190,000		286,320,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
P192-M	Pump Driver	(BPS-02)	6	6	1,219,000		1,265,000
T101-M	Tubewell Operator	(BPS-02)	5	5	1,382,000		1,285,000
B004-M	Bahishti	(BPS-01)	1	2	116,000		8,696,000
B020-M	Beldar Gagman	(BPS-01)	1946	1942	307,888,000		439,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)		1			12,578,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)		96			28,372,000
B054-M	Boatman	(BPS-01)	55	3	6,000,000		439,000
B094-M	Bullock Cartman	(BPS-01)	2	2	343,000		6,971,000
C054-M	Chainman	(BPS-01)	5	5	997,000		923,000
C112-M	Chowkidar	(BPS-01)	55	52	8,370,000		18,062,000
C195-M	Coolie	(BPS-01)	2		259,000		
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	112,000		3,852,000
C435-M	Canal Guard	(BPS-01)	82	77	10,157,000		167,000
D011-M	Dak Runner	(BPS-01)	27	27	4,789,000		12,897,000
F023-M	Ferro Printer	(BPS-01)	1	1	116,000		108,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1	1	277,000		283,000
M019-M	Mali	(BPS-01)	8	8	1,241,000		313,000
M021-M	Mali Beldar	(BPS-01)	1	1	178,000		166,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	337,000		1,154,000
N006-F	Naib Qasid	(BPS-01)	1	1	116,000		108,000
N006-M	Naib Qasid	(BPS-01)	77	80	14,239,000		4,457,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	2	180,000		108,000
P095-M	Plumber	(BPS-01)		1			1,000
S309-M	Sweeper Jamadar	(BPS-01)	4		447,000		
S311-M	Sanitary Worker	(BPS-01)	23	29	4,142,000		9,446,000
T101-M	Tubewell Operator	(BPS-01)		1			177,000
A01152	Personal pay				533,000	377,000	432,000
A01153	Special Pay				1,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A01155	Qualification Pay			1,000		
A01156	Total Pay of contract staff			779,000	214,000	768,000
001	Pay of Contract Staff (Officials)			657,000	214,000	
A01170	Others			1,000	23,000	
A012	**TOTAL ALLOWANCES**			**490,979,000**	**519,078,000**	**548,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**490,977,000**	**515,374,000**	**547,154,000**
A01202	House Rent Allowance			62,267,000	42,979,000	48,047,000
A01203	Conveyance Allowance			76,778,000	56,335,000	61,571,000
A01207	Washing Allowance			2,000	4,000	
A0120D	Integrated Allowance			793,000	1,253,000	949,000
A0120Q	Fixed Daily Allowance			4,237,000	4,511,000	4,326,000
A0120X	Ad - hoc Allowance - 2010				4,000	
A01211	Hill Allowance			2,000	12,000	3,000
A01212	Telecommunication allowance				2,000	
A01216	Qualification Allowance			135,000	828,000	374,000
A01217	Medical Allowance			58,388,000	43,659,000	47,982,000
A0121N	Personal Allowance			6,552,000	9,555,000	9,179,000
A0121Q	Audit & Accounts Allowance			368,000	186,000	307,000
A0122M	Adhoc Relief Allowance-2016			50,354,000	40,986,000	43,220,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,860,000	1,991,000	1,788,000
A0122Y	Ad-hoc Relief Allowance 2017			66,253,000	54,574,000	57,642,000
A01238	Charge Allowance			1,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018			66,252,000	54,542,000	57,642,000
A0123P	Ad-hoc Relief A 2019			64,962,000	53,047,000	56,041,000
A01242	Consolidation Travelling Allowance			120,000	87,000	483,000
A0124F	Adhoc Relief Allowance-2021				52,919,000	57,624,000
A0124H	Special Allowance-2021				78,834,000	80,210,000
A01264	Technical Allowance			18,385,000	14,562,000	16,343,000
A01270	Others			13,268,000	4,483,000	3,423,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,268,000	4,483,000	3,423,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**3,704,000**	**1,100,000**
A01273	Honoraria			1,000	50,000	1,000,000
000	Honoraria			1,000	50,000	1,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A01274	Medical Charges			1,000	3,598,000	100,000
A01278	Leave Salary				56,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**2,000**		**1,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**2,000**		**1,000**
A02201	Research and Surveys & Exploratory Operations			1,000		1,000
A02202	Exploratory Operation			1,000		
A03	**TOTAL OPERATING EXPENSES**			**37,809,000**	**42,141,000**	**57,252,000**
A032	**TOTAL COMMUNICATIONS**			**1,672,000**	**2,261,000**	**3,062,000**
A03201	Postage and Telegraph			115,000	215,000	302,000
A03202	Telephone and Trunk Call			1,557,000	2,046,000	2,760,000
A033	**TOTAL UTILITIES**			**4,315,000**	**6,881,000**	**5,770,000**
A03301	Gas			500,000	1,048,000	850,000
A03302	Water			26,000	13,000	70,000
A03303	Electricity			3,573,000	5,443,000	4,450,000
001	Electricity			3,573,000	5,443,000	4,450,000
A03304	Hot and Cold Weather Charges			216,000	277,000	400,000
A03305	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03407	Rates and Taxes			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,539,000**	**30,338,000**	**41,175,000**
A03805	Travelling Allowance			5,240,000	5,740,000	12,020,000
001	Travelling Allowance			240,000	5,740,000	20,000
A03806	Transportation of Goods			1,000	1,000	40,000
A03807	P.O.L Charges			24,297,000	24,597,000	29,100,000
A03808	Conveyance Charges			1,000		15,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A039	**TOTAL GENERAL**			**2,282,000**	**2,661,000**	**7,245,000**
A03901	Stationery			1,061,000	1,200,000	2,010,000
A03902	Printing and Publication			166,000	200,000	603,000
001	Printing and Publications			166,000	200,000	603,000
A03905	Newspapers Periodicals and Books			42,000	50,000	103,000
001	News Papers, Periodicals & Books			42,000	50,000	103,000
A03906	Uniforms and Protective Clothing			105,000	150,000	304,000
A03907	Advertising & Publicity			520,000	600,000	2,402,000
001	Advertising & Publicity			520,000	600,000	2,402,000
A03917	Law Charges			50,000	60,000	302,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	60,000
A03942	Cost of Other Stores					50,000
A03955	Computer Stationary			134,000	150,000	510,000
A03970	Others			203,000	250,000	901,000
001	Others			203,000	250,000	901,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**37,734,000**	**67,167,000**	**39,500,000**
A041	**TOTAL PENSION**			**37,734,000**	**67,167,000**	**39,500,000**
A04114	Superannuation Encashment Of L.P.R			37,734,000	67,167,000	39,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,300,000**	**91,800,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,300,000**	**91,800,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,500,000	91,000,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,500,000	91,000,000	10,000,000
A05270	To Others			7,800,000	800,000	
001	Others			7,800,000	800,000	
A09	**TOTAL PHYSICAL ASSETS**			**101,000**	**54,110,000**	**1,230,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**121,000**	**630,000**
A09201	Hardware			50,000	60,000	330,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A09202	Software			1,000	1,000	100,000
A09203	I.T. Equipment			50,000	60,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				53,989,000	
A09601	Plant and Machinery				53,989,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					600,000
A09701	Purchase of Furniture and Fixture					600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,738,566,000	2,682,087,000	2,596,583,000
A130	**TOTAL TRANSPORT**			10,072,000	11,036,000	16,050,000
A13001	Transport			10,072,000	11,036,000	16,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			555,000	600,000	1,010,000
A13101	Machinery and Equipment			555,000	600,000	1,010,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,022,000	1,072,000	1,110,000
A13201	Furniture and Fixture			1,022,000	1,072,000	1,110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			14,498,000	16,498,000	35,000,000
A13301	Office Buildings			2,517,000	3,517,000	10,000,000
001	Office Buildings			2,517,000	3,517,000	10,000,000
A13302	Residential Buildings			10,069,000	10,769,000	15,000,000
A13303	Other Buildings			1,912,000	2,212,000	10,000,000
001	Other Buildings			1,912,000	2,212,000	10,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A135 TOTAL EMBANKMENT AND DRAINAGE			**3,712,268,000**	**2,652,670,000**	**2,542,501,000**
A13501 Main Embankment & Drainage			2,339,139,000	1,679,539,000	1,500,000,000
001 Main Embankment & Drainage			2,339,139,000	1,679,539,000	1,500,000,000
A13502 Miscellaneous embankment			1,000		1,000
A13503 Drainage			1,373,128,000	973,131,000	1,042,500,000
001 Drainage			1,319,393,000	919,396,000	1,000,000,000
005 Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			34,331,000	34,331,000	27,000,000
006 Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			19,404,000	19,404,000	15,500,000
A137 TOTAL COMPUTER EQUIPMENT			**151,000**	**211,000**	**912,000**
A13701 Hardware			100,000	150,000	505,000
A13702 Software			1,000	1,000	105,000
A13703 I.T. Equipment			50,000	60,000	302,000
Drainage			**4,958,663,000**	**3,993,095,000**	**3,848,032,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,687,000**	**20,505,000**	**26,786,000**
A011	**TOTAL PAY**		**74**	**74**	**9,425,000**	**7,857,000**	**9,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,392,000**	**1,549,000**	**3,392,000**
A01101	Total Basic Pay of Officers		8	8	3,392,000	1,549,000	3,392,000
D102-M	Director (S.E.)	(BPS-19)	1	1	710,000		710,000
D051-M	Deputy Director	(BPS-18)	2	2	888,000		888,000
A184-M	Assistant Executive Engineer	(BPS-17)	5	5	1,794,000		1,794,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**6,033,000**	**6,308,000**	**6,033,000**
A01151	Total Basic Pay of Other Staff		66	66	6,033,000	6,308,000	6,033,000
S262-M	Sub Engineer	(BPS-14)	16	16	1,700,000		1,700,000
T028-M	Technician	(BPS-09)	10	10	1,239,000		1,239,000
D186-M	Driver	(BPS-04)	10	10	797,000		797,000
C130-M	Cleaner	(BPS-01)	15	15	885,000		885,000
N006-M	Naib Qasid	(BPS-01)	10	10	885,000		885,000
S311-M	Sanitary Worker	(BPS-01)	5	5	527,000		527,000
A012	**TOTAL ALLOWANCES**				**13,262,000**	**12,648,000**	**17,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,259,000**	**12,648,000**	**16,859,000**
A01202	House Rent Allowance				1,062,000	910,000	1,062,000
A01203	Conveyance Allowance				1,682,000	1,170,000	1,682,000
A0120D	Integrated Allowance				48,000	63,000	48,000
A0120Q	Fixed Daily Allowance				510,000	317,000	510,000
A01216	Qualification Allowance				60,000	240,000	60,000
A01217	Medical Allowance				1,151,000	915,000	1,151,000
A0121N	Personal Allowance				850,000	859,000	850,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				880,000	605,000	880,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A0122Y	Ad-hoc Relief Allowance 2017			1,062,000	784,000	1,062,000
A01239	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000	784,000	1,062,000
A0123P	Ad-hoc Relief A 2019			885,000	768,000	885,000
A0124F	Adhoc Relief Allowance-2021				783,000	1,300,000
A0124H	Special Allowance-2021				1,607,000	2,300,000
A01264	Technical Allowance			2,500,000	2,160,000	2,500,000
A01270	Others			1,500,000	677,000	1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	677,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		**502,000**
A01273	Honoraria			1,000		500,000
000	Honoraria			1,000		500,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**11,299,000**	**30,860,000**	**15,446,000**
A032	**TOTAL COMMUNICATIONS**			**1,141,000**	**1,410,000**	**1,511,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			1,000,000	1,300,000	1,200,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			100,000	100,000	200,000
A03205	Courier and Pilot Service			30,000	10,000	100,000
A033	**TOTAL UTILITIES**			**825,000**		**825,000**
A03301	Gas			8,000		8,000
A03302	Water			8,000		8,000
A03303	Electricity			800,000		800,000
001	Electricity			800,000		800,000
A03304	Hot and Cold Weather Charges			8,000		8,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**74,000**	**300,000**	**186,000**
A03402	Rent for Office Building			1,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A03407	Rates and Taxes			73,000	300,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,101,000	6,600,000	6,701,000
A03801	Training - domestic			1,000		1,000
A03805	Travelling Allowance			500,000	500,000	600,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges			4,500,000	6,000,000	6,000,000
A039	**TOTAL GENERAL**			4,158,000	22,550,000	6,223,000
A03901	Stationery			200,000	300,000	250,000
A03902	Printing and Publication			85,000	150,000	250,000
001	Printing and Publications			85,000	150,000	250,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			20,000		20,000
001	News Papers, Periodicals & Books			20,000		20,000
A03906	Uniforms and Protective Clothing			200,000	250,000	200,000
A03907	Advertising & Publicity			100,000	100,000	300,000
001	Advertising & Publicity			100,000	100,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03919	Payments to Others for Service Rendered			2,000,000	15,000,000	2,500,000
001	Payments to Others for Service Rendered				15,000,000	
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			650,000	5,650,000	1,500,000
001	Cost of Other Stores			650,000	5,650,000	1,500,000
A03955	Computer Stationary			300,000	300,000	450,000
A03970	Others			600,000	800,000	750,000
001	Others			600,000	800,000	750,000
A06	**TOTAL TRANSFERS**			9,000	9,000	9,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			9,000	9,000	9,000
A06301	Entertainments & Gifts			9,000	9,000	9,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
001	Entertainment & Gifts			9,000	9,000	9,000
A09	**TOTAL PHYSICAL ASSETS**			**2,126,000**	**38,775,000**	**3,726,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**950,000**	**21,200,000**	**950,000**
A09201	Hardware			300,000	5,300,000	300,000
A09202	Software			250,000	12,500,000	250,000
A09203	I.T. Equipment			400,000	3,400,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,100,000**	**17,500,000**	**2,700,000**
A09601	Plant and Machinery			1,100,000	17,500,000	2,700,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**75,000**	**75,000**	**75,000**
A09701	Purchase of Furniture and Fixture			75,000	75,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,908,000**	**15,008,000**	**9,509,000**
A130	**TOTAL TRANSPORT**			**900,000**	**1,500,000**	**2,000,000**
A13001	Transport			900,000	1,500,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000,000**	**12,500,000**	**6,500,000**
A13101	Machinery and Equipment			3,000,000	12,500,000	6,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**170,000**	**170,000**	**170,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A13201	Furniture and Fixture			170,000	170,000	170,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**838,000**	**838,000**	**839,000**
A13301	Office Buildings			419,000	419,000	419,000
001	Office Buildings			419,000	419,000	419,000
A13302	Residential Buildings			419,000	419,000	420,000
Supervisory Control and Data Acquisition (SCADA) System				**41,029,000**	**105,157,000**	**55,476,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,899,000	26,090,000	23,907,000
A011	**TOTAL PAY**		1024	62	20,925,000	25,297,000	22,980,000
A011-1	**TOTAL PAY OF OFFICERS**		1015	32	17,055,000	20,013,000	18,723,000
A01101	Total Basic Pay of Officers		1015	16	495,000	374,000	507,000
C458-M	Chief of FRAU	(BPS-20)	1	1	1,000		1,000
D710-M	Director Flood Warning	(BPS-19)	1000	1	1,000		1,000
D711-M	Deputy Director Metreologist	(BPS-18)	1	1	1,000		1,000
D712-M	Deputy Director Hydrologist	(BPS-18)	1	1	1,000		1,000
D714-M	Deputy Director Flood Routing	(BPS-18)	1	1	480,000		492,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,000		1,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,000		1,000
D754-M	Dy. Director ME	(BPS-17)	1	1	1,000		1,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	1	1	1,000		1,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	1	1	1,000		1,000
D758-M	Demographer	(BPS-17)	1	1	1,000		1,000
D759-M	Director E-Finance & IT	(BPS-17)	1	1	1,000		1,000
D760-M	District Officer (IPWM)	(BPS-17)	1	1	1,000		1,000
D761-M	Deputy District Officer (IPWM)	(BPS-17)	1	1	1,000		1,000
D762-M	Data Entry Operator (Examination)	(BPS-17)	1	1	1,000		1,000
O081-M	Office Manager	(BPS-17)	1	1	1,000		1,000
A01106	Total Pay of contract staff			16	16,560,000	19,639,000	18,216,000
		(Special)			16,560,000		
A000	Contract Staff	(Special)		16			18,216,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
001	Pay of Contract Staff (Officers)				16,560,000	19,639,000	18,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**30**	**3,870,000**	**5,284,000**	**4,257,000**
A01151	Total Basic Pay of Other Staff		9	15	6,000		7,000
A757-M	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
C173-M	Computer Operator	(BPS-14)	2	2	1,000		1,000
O070-M	Office Assistant	(BPS-14)	1	1	1,000		1,000
D186-M	Driver	(BPS-04)		6			1,000
O077-M	Office Boy	(BPS-01)	2	2	1,000		1,000
S059-M	Security Guard	(BPS-01)	2	2	1,000		1,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	1,000		1,000
A01156	Total Pay of contract staff			15	3,864,000	5,284,000	4,250,000
A000	Contract Staff	Class IV (Contract)		15			4,250,000
001	Pay of Contract Staff (Officials)				3,864,000	5,284,000	4,250,000
A012	**TOTAL ALLOWANCES**				**974,000**	**793,000**	**927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**774,000**	**792,000**	**826,000**
A01202	House Rent Allowance				60,000	63,000	60,000
A01203	Conveyance Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				60,000	55,000	60,000
A01217	Medical Allowance				18,000	18,000	18,000
A0121N	Personal Allowance				1,000	1,000	1,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01227	Project Allowance				1,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016				24,000	19,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				42,000	38,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				42,000	38,000	42,000
A0123P	Ad-hoc Relief A 2019				24,000	19,000	24,000
A0124F	Adhoc Relief Allowance-2021					36,000	42,000
A01264	Technical Allowance				500,000	502,000	510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**200,000**	**1,000**	**101,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A01273	Honoraria					1,000
000	Honoraria					1,000
A01274	Medical Charges			200,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,105,000**	**2,185,000**	**2,175,000**
A032	**TOTAL COMMUNICATIONS**			**225,000**	**130,000**	**245,000**
A03201	Postage and Telegraph			5,000	2,000	5,000
A03202	Telephone and Trunk Call			100,000	90,000	110,000
A03204	Electronic Communication			120,000	38,000	130,000
A033	**TOTAL UTILITIES**			**500,000**	**430,000**	**400,000**
A03303	Electricity			500,000	430,000	400,000
001	Electricity			500,000	430,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**25,000**	**25,000**
A03670	Others			20,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,020,000**	**1,100,000**
A03805	Travelling Allowance			200,000	20,000	100,000
001	Travelling Allowance			200,000	20,000	100,000
A03807	P.O.L Charges			800,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**360,000**	**580,000**	**405,000**
A03901	Stationery			150,000	150,000	160,000
A03902	Printing and Publication			40,000	40,000	45,000
001	Printing and Publications			40,000	40,000	45,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
001	News Papers, Periodicals & Books			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	200,000	20,000
001	Advertising & Publicity			10,000	200,000	20,000
A03955	Computer Stationary			50,000	50,000	60,000
A03970	Others			100,000	130,000	110,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
001	Others			100,000	130,000	110,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**5,000**	**10,000**	**5,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000**	**10,000**	**5,000**
A06301	Entertainments & Gifts			5,000	10,000	5,000
001	Entertainment & Gifts			5,000	10,000	5,000
A09	**TOTAL PHYSICAL ASSETS**			**61,000**	**53,000**	**76,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**51,000**	**50,000**
A09201	Hardware			20,000	1,000	25,000
A09203	I.T. Equipment			20,000	50,000	25,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**20,000**	**1,000**	**25,000**
A09601	Plant and Machinery			20,000	1,000	25,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**795,000**	**985,000**	**875,000**
A130	**TOTAL TRANSPORT**			**700,000**	**800,000**	**750,000**
A13001	Transport			700,000	800,000	750,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**100,000**	**45,000**
A13101	Machinery and Equipment			40,000	100,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**25,000**	**20,000**
A13201	Furniture and Fixture			15,000	25,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**60,000**	**60,000**
A13701	Hardware			20,000	40,000	30,000
A13703	I.T. Equipment			20,000	20,000	30,000
FLOOD WARNING				**24,866,000**	**29,324,000**	**27,039,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				55,220,000	52,294,000	57,588,000
A011	**TOTAL PAY**		72	143	55,207,000	52,294,000	57,574,000
A011-1	**TOTAL PAY OF OFFICERS**		46	91	44,221,000	39,160,000	43,482,000
A01101	Total Basic Pay of Officers		46	46	13,000		14,000
B144-M	Board of Advisors	(Special)	1	1	1,000		1,000
C529-M	Chief HSSEU	(BPS-20)		1			1,000
D715-M	Director Structures	(BPS-19)	1	1	1,000		1,000
D716-M	Director Embankments	(BPS-19)	2	1	1,000		1,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,000		1,000
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	1,000		1,000
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	1,000		1,000
D720-M	Deputy Director Civil	(BPS-18)	2	2	1,000		1,000
A764-M	Assistant Director Civil	(BPS-17)	8	8	1,000		1,000
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	1,000		1,000
A766-M	Assistant Director Structures	(BPS-17)	3	3	1,000		1,000
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	1,000		1,000
A768-M	Assistant Director Electrical	(BPS-17)	2	2	1,000		1,000
A769-M	Assistant Director Instrument	(BPS-17)	6	6	1,000		1,000
A01106	Total Pay of contract staff			45	44,208,000	39,160,000	43,468,000
		(Special)			44,208,000		
A000	Contract Staff	(Special)		45			43,468,000
001	Pay of Contract Staff (Officers)				44,208,000	39,160,000	43,468,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**52**	**10,986,000**	**13,134,000**	**14,092,000**
A01151	Total Basic Pay of Other Staff		26	26	6,000		6,000
C173-F	Computer Operator	(BPS-14)		1			1,000
C173-M	Computer Operator	(BPS-14)	1		1,000		
S262-M	Sub Engineer	(BPS-14)	20	20	1,000		1,000
D186-M	Driver	(BPS-04)	1	1	1,000		1,000
O077-M	Office Boy	(BPS-01)	2	2	1,000		1,000
S059-M	Security Guard	(BPS-01)	1	1	1,000		1,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		1,000
A01156	Total Pay of contract staff			26	10,980,000	13,134,000	14,086,000
A000	Contract Staff	Class IV (Contract)		26			14,086,000
001	Pay of Contract Staff (Officials)				10,980,000	13,134,000	14,086,000
A012	**TOTAL ALLOWANCES**				**13,000**		**14,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,000**		**13,000**
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,000		1,000
A0121N	Personal Allowance				1,000		1,000
A01227	Project Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance-2016				1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief A 2019				1,000		1,000
A0124F	Adhoc Relief Allowance-2021						1,000
A01264	Technical Allowance				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**		**1,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A01274	Medical Charges			1,000		1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**500,000**	**500,000**	**500,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**500,000**	**500,000**	**500,000**
A02201	Research and Surveys & Exploratory Operations			500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**7,977,000**	**7,375,000**	**8,382,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**145,000**	**48,000**
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk Call			50,000	100,000	
A03204	Electronic Communication			20,000	20,000	22,000
A033	**TOTAL UTILITIES**			**302,000**	**300,000**	**309,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			260,000	260,000	265,000
001	Electricity			260,000	260,000	265,000
A03304	Hot and Cold Weather Charges			40,000	40,000	42,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**		**250,000**
A03402	Rent for Office Building			250,000		250,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**200,000**		**210,000**
A03770	Other			200,000		210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,100,000**	**6,300,000**	**6,500,000**
A03805	Travelling Allowance			4,100,000	4,100,000	4,200,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
001	Travelling Allowance			4,100,000	4,100,000	4,200,000
A03807	P.O.L Charges			2,000,000	2,200,000	2,300,000
A039	**TOTAL GENERAL**			**1,030,000**	**630,000**	**1,065,000**
A03901	Stationery			240,000	240,000	245,000
A03902	Printing and Publication			150,000	150,000	160,000
001	Printing and Publications			150,000	150,000	160,000
A03904	Hire of Vehicles			140,000	140,000	145,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
001	News Papers, Periodicals & Books			50,000	50,000	50,000
A03907	Advertising & Publicity			100,000		100,000
001	Advertising & Publicity			100,000		100,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			150,000		160,000
001	Payments to Others for Service Rendered			150,000		160,000
A03936	Foreign/Inland Training Course Fee			50,000		55,000
001	Foreign Training			50,000		55,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**55,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**55,000**
A06301	Entertainments & Gifts			50,000	50,000	55,000
001	Entertainment & Gifts			50,000	50,000	55,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,045,000**	**1,140,000**	**1,490,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**360,000**
A13001	Transport			350,000	350,000	360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**350,000**	**360,000**
A13101	Machinery and Equipment			350,000	350,000	360,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**90,000**	**450,000**
A13201	Furniture and Fixture			40,000	90,000	450,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**150,000**	**160,000**
A13301	Office Buildings			150,000	150,000	160,000
001	Office Buildings			150,000	150,000	160,000
A137	**TOTAL COMPUTER EQUIPMENT**			**155,000**	**200,000**	**160,000**
A13701	Hardware			155,000	200,000	160,000
Hydraulic Structures Safety Evaluation Unit				**67,292,000**	**61,359,000**	**70,515,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		35,413,151,000	24,869,991,000		32,125,170,000	32,125,170,000
TOTAL		**35,413,151,000**	**24,869,991,000**		**32,125,170,000**	**32,125,170,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	**32,125,170,000**
Voted:	**0**
Total:	**32,125,170,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	13,240,763,000	15,189,256,000	16,688,259,000
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	22,172,388,000	9,680,735,000	15,436,911,000
TOTAL		**35,413,151,000**	**24,869,991,000**	**32,125,170,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	210,806,000	210,816,000	113,030,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	355,215,000	355,225,000	286,363,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000		500,000
LQ4403	FLOATING DEBT (CHARGED)	3,000,000,000		1,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	14,350,635,000	9,114,693,000	9,910,015,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	13,240,763,000	15,189,256,000	16,688,259,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	4,255,229,000		4,127,000,000
TOTAL		**35,413,151,000**	**24,869,991,000**	**32,125,170,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**35,413,151,000**	**24,869,991,000**	**32,125,170,000**
A071	**INTEREST-DOMESTIC**	**22,172,385,000**	**9,680,734,000**	**15,436,908,000**
A07101	To Federal Govt.	566,521,000	566,041,000	399,893,000
A07105	To Financial Institute	4,255,229,000		4,127,000,000
A07111	To Federal Govt.	3,000,000,000		1,000,000,000
A07121	To Federal Govt.	14,350,635,000	9,114,693,000	9,910,015,000
A072	**INTEREST-FORIEGN**	**13,240,763,000**	**15,189,256,000**	**16,688,259,000**
A07201	To Federal Govt.	13,240,763,000	15,189,256,000	16,688,259,000
A073	**OTHERS**	**3,000**	**1,000**	**3,000**
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		**35,413,151,000**	**24,869,991,000**	**32,125,170,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0114	**FOREIGN DEBT MANAGEMENT**					
011402	**INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT**					
LQ4409	**Foreign Loans (Charged)**					
A07	**TOTAL INTEREST PAYMENT**			**13,240,763,000**	**15,189,256,000**	**16,688,259,000**
A072	**TOTAL INTEREST-FORIEGN**			**13,240,763,000**	**15,189,256,000**	**16,688,259,000**
A07201	To Federal Govt.			13,240,763,000	15,189,256,000	16,688,259,000
073	ADB-734-Pak			4,160,000	4,550,000	3,348,000
074	ADB-750-Pak			10,880,000	11,900,000	9,672,000
075	ADB-758-Pak			4,000,000	4,375,000	3,534,000
076	ADB-759-Pak			1,600,000	1,750,000	1,488,000
077	ADB-851-Pak			480,000	525,000	122,000
078	ADB-871-Pak			2,560,000	2,800,000	599,000
079	ADB-901-Pak			6,240,000	6,825,000	3,162,000
080	ADB-916-Pak			960,000	1,050,000	558,000
081	ADB-917-Pak			7,951,000	8,696,000	5,135,000
082	ADB-973-Pak			2,720,000	2,975,000	2,232,000
083	ADB-977-Pak			4,640,000	5,075,000	3,720,000
084	ADB-1012-Pak			6,240,000	6,825,000	5,022,000
085	ADB-1185-Pak			39,680,000	43,400,000	38,688,000
086	ADB-1200-Pak			6,560,000	7,175,000	6,324,000
087	ADB-1210-Pak			8,640,000	9,450,000	8,556,000
088	ADB-1297-Pak			26,880,000	29,400,000	26,970,000
089	ADB-1301-Pak			35,040,000	38,325,000	35,526,000
090	ADB-1350-Pak			1,920,000	2,100,000	1,860,000
091	ADB-1373-Pak			8,202,000	8,971,000	8,445,000
092	ADB-1401-Pak			37,440,000	40,950,000	38,874,000
093	ADB-1454-Pak			24,640,000	26,950,000	25,668,000
094	ADB-1493-Pak			52,800,000	57,750,000	55,428,000
095	ADB-1679-Pak			7,840,000	8,575,000	8,370,000
096	IBRD-3327-Pak			3,040,000	3,325,000	2,790,000
101	IDA-466-Pak			960,000	1,050,000	744,000
102	IDA-620-Pak			1,920,000	2,100,000	1,674,000
103	IDA-630-Pak			4,480,000	4,900,000	4,092,000
104	IDA-678-Pak			640,000	700,000	372,000
105	IDA-683-Pak			3,040,000	3,325,000	2,790,000
106	IDA-813-Pak			3,040,000	3,325,000	2,976,000
107	IDA-892-Pak			640,000	700,000	744,000
108	IDA-1109-Pak			3,840,000	4,200,000	3,906,000
109	IDA-1113-Pak			320,000	350,000	372,000
110	IDA-1163-Pak			7,680,000	8,400,000	7,998,000
111	IDA-1239-Pak			7,840,000	8,575,000	8,370,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
112 IDA-1348-Pak			1,760,000	1,925,000	1,860,000
113 IDA-1375-Pak			2,560,000	2,800,000	2,604,000
114 IDA-1487-Pak			12,000,000	13,125,000	12,834,000
115 IDA-1603-Pak			9,600,000	10,500,000	10,230,000
116 IDA-1670-Pak			7,360,000	8,050,000	7,998,000
117 IDA-1693-Pak			1,600,000	1,750,000	1,860,000
118 IDA-1762-Pak			11,520,000	12,600,000	12,462,000
119 IDA-1888-Pak			3,360,000	3,675,000	2,238,000
120 IDA-1895-Pak			9,920,000	10,850,000	5,952,000
121 IDA-2003-Pak			3,040,000	3,325,000	2,232,000
122 IDA-2004-Pak			640,000	700,000	558,000
123 IDA-2154-Pak			1,760,000	1,925,000	1,302,000
124 IDA-2245-Pak			6,400,000	7,000,000	5,952,000
125 IDA-2257-Pak			1,600,000	1,750,000	1,488,000
126 IDA-2354-Pak			22,720,000	24,850,000	21,762,000
127 IDA-2383-Pak			1,440,000	1,575,000	1,302,000
128 IDA-2464-Pak			4,480,000	4,900,000	4,278,000
129 IDA-2468-Pak			11,680,000	12,775,000	11,346,000
130 IDA-2593-Pak			11,040,000	12,075,000	11,160,000
131 IDA-3050-Pak			14,240,000	15,575,000	15,252,000
132 IFAD-18-Pak			640,000	700,000	372,000
133 IFAD-48-Pak			2,400,000	2,625,000	2,604,000
134 IFAD-83-Pak			2,560,000	2,800,000	2,790,000
138 IDA-3855-Pak			97,440,000	106,575,000	109,554,000
139 IBRD-7277-Pak			29,668,000	34,808,000	29,303,000
140 IFAD-492-Pak			10,400,000	11,375,000	11,346,000
141 IDA-2999-Pak			10,880,000	11,900,000	11,532,000
143 ADB-1209-Pak			19,680,000	21,525,000	19,158,000
144 ADB-1534-Pak			13,120,000	14,350,000	13,950,000
145 ADB-1260-Pak			27,840,000	30,450,000	27,900,000
146 ADB-1467-Pak			25,280,000	27,650,000	26,412,000
147 ADB-1531-Pak			27,680,000	30,275,000	29,388,000
148 ADB-1578-Pak			13,440,000	14,700,000	14,136,000
151 ADB-2385-Pak			30,078,000	44,217,000	15,596,000
152 IBRD-7454-Pak			61,088,000	87,749,000	101,006,000
153 IDB-0079-Pak			2,532,000	2,566,000	1,736,000
155 IDA-4046-Pak			97,600,000	106,750,000	110,112,000
156 IDA-4176-Pak			107,040,000	117,075,000	120,714,000
157 IDA-4317-Pak			106,720,000	116,725,000	120,528,000
158 ADB-1877-Pak			17,893,000	19,571,000	15,907,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
160 IBRD-7379-Pak			30,127,000	28,006,000	23,479,000
161 IBRD-7380-Pak			23,957,000	32,898,000	36,282,000
162 IDA-4258-Pak			47,594,000	52,056,000	53,758,000
163 ADB-2548-Pak			134,720,000	147,350,000	143,220,000
164 ADB-2644-Pak			288,800,000	315,875,000	309,318,000
165 ADB-2286-Pak			36,252,000	33,621,000	17,211,000
166 ADB-2299-Pak			85,245,000	25,103,000	80,359,000
167 PK-P50			54,636,000	50,789,000	44,578,000
168 IDA-4890-Pak			57,084,000	62,436,000	64,670,000
169 ADB-2060-Pak			34,880,000	38,150,000	37,944,000
170 ADB-2134-Pak			42,682,000	46,683,000	46,364,000
171 ADB-2145-Pak			82,209,000	89,916,000	82,386,000
172 ADB-2547-Pak			18,536,000	28,749,000	30,852,000
174 ADB-2061-Pak			12,857,000	11,871,000	11,434,000
176 ADB-1671-Pak			12,216,000	13,362,000	12,666,000
177 ADB-1900-Pak			818,000	894,000	873,000
178 ADB-1950-Pak			71,392,000	78,085,000	76,730,000
179 IDA-4586-Pak			400,159,000	437,674,000	452,862,000
180 ADB-2031-Pak			2,704,000	2,957,000	2,922,000
181 ADB-2211-Pak			10,831,000	15,766,000	18,884,000
182 ADB-2212-Pak			3,620,000	3,960,000	3,950,000
183 ADB-2386-Pak			12,646,000	13,831,000	13,895,000
184 IDA-3776-Pak			6,973,000	7,627,000	7,842,000
187 ADB-2485-Pak			161,955,000	177,139,000	171,538,000
188 IDA-5081-PAK			625,809,000	634,204,000	647,471,000
189 IDA-5106-PAK			890,573,000	902,519,000	922,120,000
190 IDA-5153-PAK			395,077,000	432,116,000	441,981,000
191 ADB-2300-PAK			16,734,000	16,959,000	16,974,000
193 JICA-PK-P53			152,986,000	142,216,000	140,499,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,256,000	1,184,000	1,129,000
195 French Loan - Extenstion of W/S in Faisalabad City			37,683,000	35,512,000	34,049,000
196 IFAD-825-PAK			32,487,000	32,923,000	33,785,000
197 IDA-5314-Pak			134,689,000	147,316,000	150,893,000
198 IDA-5151-Pak			171,075,000	187,114,000	191,241,000
199 PK-P59			143,245,000	133,160,000	132,777,000
201 LOLMTP-PBC No. (2015)34(377)			3,488,670,000	3,934,700,000	4,114,784,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			596,597,000	618,624,000	657,504,000
203 IDA-5258-Pak			178,509,000	180,904,000	185,105,000
204 IDA-5630-Pak			141,013,000	153,253,000	158,836,000
205 IDA-5686-Pak			117,045,000	226,857,000	257,258,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
206 IBRD-7900-Pak			120,723,000	159,216,000	198,142,000
207 ADB-2287-Pak			13,000	13,000	13,000
208 ADB-2971-Pak			41,198,000	62,927,000	83,067,000
209 ADB-2841-Pak			435,078,000	440,915,000	447,417,000
210 ADB-3159-Pak			36,133,000	36,948,000	67,798,000
211 ADB-3160-Pak			186,921,000		205,971,000
212 ADB-3351-Pak			26,581,000	38,990,000	48,608,000
213 ADB-3264-Pak			119,269,000	123,285,000	133,019,000
214 ADB-7000-Pak(2299)			60,458,000	86,086,000	105,702,000
215 ADB-7001-Pak(2286)			11,335,000	16,504,000	19,876,000
217 LOLMTP-BCL-1410202052015212493			601,307,000	1,022,995,000	1,074,403,000
218 IDA-5786-Pak			24,542,000	51,311,000	64,732,000
219 IBRD-8600-Pak			137,434,000	152,293,000	228,778,000
220 IBRD-8620-Pak			417,230,000	475,669,000	805,168,000
221 IFAD-432-Pak			1,065,000	1,079,000	1,147,000
222 IFAD-1443-Pak			11,192,000	12,743,000	13,540,000
223 IDA-5982-Pak			64,347,000	101,048,000	96,160,000
224 IBRD-8799-Pak			129,216,000	209,818,000	236,485,000
225 IBRD-8809-Pak			267,878,000	359,009,000	395,703,000
226 ADB-3562-Pak			82,502,000	133,742,000	194,914,000
227 IFAD-1985-Pak			20,446,000	32,518,000	34,875,000
229 IDA-6243-Pak			172,371,000	347,913,000	408,592,000
230 IDA-6247-Pak			152,044,000	219,101,000	268,137,000
232 IDA-6548-PAK			31,758,000	15,372,000	38,932,000
233 ADB-3476-PAK			28,917,000		159,532,000
234 ADB-6029-PAK			2,763,000	5,910,000	8,435,000
235 IBRD-9170-PK			96,476,000	226,584,000	223,959,000
236 IFAD-Add.Loan 3 No.2000002542-PAK			23,013,000	35,455,000	45,888,000
Foreign Loans (Charged)			**13,240,763,000**	**15,189,256,000**	**16,688,259,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4400 Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)					
A07 TOTAL INTEREST PAYMENT			**210,806,000**	**210,816,000**	**113,030,000**
A071 TOTAL INTEREST-DOMESTIC			**210,806,000**	**210,816,000**	**113,030,000**
A07101 To Federal Govt.			210,806,000	210,816,000	113,030,000
024 Interest on Loan for Development Schemes 1997-98 (Normal)			49,670,000	49,670,000	
027 Interest on Loan for Development Schemes 1999-2000 (Normal)			16,337,000	16,347,000	11,468,000
028 Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			144,799,000	144,799,000	101,562,000
Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)			**210,806,000**	**210,816,000**	**113,030,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0115	**DOMESTIC DEBT MANAGEMENT**					
011502	**INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**					
LQ4401	**Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)**					
A07	**TOTAL INTEREST PAYMENT**			**355,215,000**	**355,225,000**	**286,363,000**
A071	**TOTAL INTEREST-DOMESTIC**			**355,215,000**	**355,225,000**	**286,363,000**
A07101	To Federal Govt.			355,215,000	355,225,000	286,363,000
046	Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			8,937,000	8,937,000	3,345,000
047	Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			53,681,000	53,681,000	28,986,000
048	Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			33,633,000	33,643,000	23,598,000
049	Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			43,354,000	43,354,000	34,241,000
050	Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			43,657,000	43,657,000	36,608,000
051	Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			13,179,000	13,179,000	11,356,000
052	Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			11,821,000	11,821,000	10,463,000
053	Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			63,459,000	63,459,000	58,744,000
054	Interest on CDL for SCARP TubeWells 2007-08			83,494,000	83,494,000	79,022,000
	Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)			**355,215,000**	**355,225,000**	**286,363,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4402 Permanent Debt (Market Loans) (Charged)					
A07 TOTAL INTEREST PAYMENT			**500,000**		**500,000**
A071 TOTAL INTEREST-DOMESTIC			**500,000**		**500,000**
A07101 To Federal Govt.			500,000		500,000
002 Compensation Bonds			500,000		500,000
Permanent Debt (Market Loans) (Charged)			**500,000**		**500,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4403 Floating Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**3,000,000,000**		**1,000,000,000**
A071 TOTAL INTEREST-DOMESTIC			**3,000,000,000**		**1,000,000,000**
A07111 To Federal Govt.			3,000,000,000		1,000,000,000
002 Interest on Ways & Means Advance			3,000,000,000		1,000,000,000
Floating Debt (Charged)			**3,000,000,000**		**1,000,000,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**14,350,635,000**	**9,114,693,000**	**9,910,015,000**
A071 TOTAL INTEREST-DOMESTIC			**14,350,635,000**	**9,114,693,000**	**9,910,015,000**
A07121 To Federal Govt.			14,350,635,000	9,114,693,000	9,910,015,000
002 Interest on General Provident fund			14,200,635,000	9,008,978,000	9,797,816,000
003 Interest on General Provident Fund (Forest)			150,000,000	105,715,000	112,199,000
Un-Funded Debt (Charged)			**14,350,635,000**	**9,114,693,000**	**9,910,015,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4405 Other Obligations (Charged)					
A07 TOTAL INTEREST PAYMENT			3,000	1,000	3,000
A073 TOTAL OTHERS			3,000	1,000	3,000
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			3,000	1,000	3,000
002 Management of Debt			1,000	1,000	1,000
003 Expenditure connected with the issue of new loan			1,000		1,000
004 Miscellaneous			1,000		1,000
Other Obligations (Charged)			**3,000**	**1,000**	**3,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4477 Payment of interest to Financial (Charged) Institutions					
A07 TOTAL INTEREST PAYMENT			**4,255,229,000**		**4,127,000,000**
A071 TOTAL INTEREST-DOMESTIC			**4,255,229,000**		**4,127,000,000**
A07105 To Financial Institute			4,255,229,000		4,127,000,000
006 Payment of Markup / Profit-on-Debt to Financial Institution			4,255,229,000		4,127,000,000
Payment of interest to Financial (Charged) Institutions			**4,255,229,000**		**4,127,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44,531	48,807,974,000	46,001,798,000	35,963,001,000	29,961,219,000	65,924,220,000
TOTAL	**44,531**	**48,807,974,000**	**46,001,798,000**	**35,963,001,000**	**29,961,219,000**	**65,924,220,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**2,811,558,000**
Voted:	**63,112,662,000**
Total:	**65,924,220,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,890,805,000	1,847,168,000	2,222,650,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	1,611,248,000	1,587,344,000	2,096,043,000
011103	PROVINCIAL EXECUTIVE	1,090,558,000	1,225,373,000	1,129,125,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	542,193,000	482,989,000	588,908,000
011104	ADMINISTRATIVE INSPECTION	624,853,000	656,028,000	1,208,939,000
011105	DISTRICT ADMINISTRATION	6,695,578,000	6,606,039,000	7,829,088,000
011106	TEHSIL ADMINISTRATION	462,945,000	627,787,000	517,674,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	663,929,000	598,390,000	787,822,000
011110	GENERAL COMMISSION AND ENQUIRIES	792,620,000	817,183,000	887,341,000
011111	DIVISIONAL COMMISSONER	265,104,000	258,758,000	273,170,000
011111	DIVISIONAL ADMINISTRATION	561,537,000	515,167,000	658,602,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	4,110,950,000	1,322,834,000	13,838,795,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	2,374,148,000	1,596,418,000	4,044,161,000
011206	ACCOUNTING SERVICES	1,174,427,000	1,169,360,000	1,292,579,000
011207	AUDITING SERVICES	611,364,000	531,604,000	672,857,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	90,197,000	80,174,000	93,330,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**2,811,558,000**
Voted:	**63,112,662,000**
Total:	**65,924,220,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	6,236,552,000	4,745,284,000	6,768,618,000
015102	HUMAN RESOURCE MANAGEMENT	219,687,000	219,599,000	266,426,000
015201	PLANNING	1,203,038,000	1,044,102,000	1,449,941,000
031101	COURTS/JUSTICE	103,149,000	114,889,000	120,453,000
032108	ECONOMIC CRIME INVESTIGATION	1,680,312,000	1,607,325,000	1,898,942,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	246,652,000	185,389,000	276,119,000
036101	SECRETARIAT	6,197,413,000	8,557,617,000	7,092,673,000
041310	ADMINISTRATION	83,120,000	76,413,000	101,496,000
042101	ADMINISTRATION/LAND COMMISSION	1,174,673,000	985,778,000	1,367,200,000
042201	ADMINISTRATION	726,610,000	775,215,000	795,760,000
042601	ADMINISTRATION	323,976,000	359,442,000	363,385,000
043701	ADMINISTRATION	183,044,000	173,987,000	207,762,000
044105	ADMINISTRATION	1,164,391,000	1,427,095,000	872,496,000
045101	ADMINISTRATION	152,210,000	107,645,000	156,861,000
045201	ADMINISTRATION	211,528,000	151,600,000	215,376,000
047202	TOURISM	68,498,000	71,836,000	79,345,000
061101	ADMINISTRATION	399,745,000	570,652,000	483,307,000
074107	POPULATION WELFARE MEASURES	111,603,000	123,252,000	141,594,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**2,811,558,000**
Voted:	**63,112,662,000**
Total:	**65,924,220,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
076101	ADMINISTRATION	2,033,668,000	1,770,492,000	1,682,200,000
081105	ADMINISTRATION	1,173,845,000	1,149,352,000	1,333,577,000
084103	AUQAF	81,765,000	77,882,000	91,292,000
084120	QURAN'S AND SEERAT STUDIES		213,618,000	214,277,000
086101	ADMINISTRATION	161,192,000	132,141,000	183,700,000
093103	ADMINISTRATION	898,733,000	1,098,241,000	1,159,113,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	57,535,000	92,470,000	63,537,000
108101	SOCIAL WELFARE MEASURES	352,579,000	247,866,000	397,686,000
TOTAL		**48,807,974,000**	**46,001,798,000**	**65,924,220,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	1,101,408,000	1,118,761,000	1,465,037,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	9,340,000	5,340,000	9,640,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	1,881,465,000	1,841,828,000	2,213,010,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,848,000	2,519,000	15,848,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	233,961,000	223,408,000	266,397,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	780,776,000	911,820,000	805,989,000
LQ4059	MINISTERS	309,782,000	313,553,000	323,136,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	124,266,000	137,715,000	130,707,000
LQ4061	PROVINCIAL OMBUDSMAN	452,992,000	476,868,000	955,327,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	264,374,000	295,653,000	286,743,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,155,199,000	1,138,083,000	1,165,386,000
LQ4064	HOME DEPARTMENT	473,311,000	2,633,954,000	564,312,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	409,181,000	464,217,000	495,818,000
LQ4066	FINANCE DEPARTMENT	3,887,202,000	1,198,960,000	13,600,522,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	117,291,000	145,519,000	148,659,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	911,696,000	895,701,000	1,010,742,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	161,192,000	132,141,000	183,700,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	323,976,000	359,442,000	363,385,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	87,293,000	90,283,000	117,049,000
LQ4074	HEALTH DEPARTMENT	567,739,000	655,290,000	699,472,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	83,120,000	76,413,000	101,496,000
LQ4076	HUD & PHE DEPARTMENT	168,349,000	346,987,000	204,418,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	47,268,000	60,455,000	50,600,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	76,104,000	74,125,000	97,465,000
LQ4079	ZAKAT AND USHR DEPARTMENT	55,279,000	53,215,000	62,104,000
LQ4080	AUQAF DEPARTMENT	81,765,000	77,882,000	91,292,000
LQ4081	AGRICULTURE DEPARTMENT	233,799,000	201,927,000	244,593,000
LQ4082	FOOD DEPARTMENT	175,453,000	180,589,000	226,650,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	137,011,000	111,311,000	147,920,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	131,107,000	111,176,000	139,230,000
LQ4085	COOPERATIVE DEPARTMENT	67,002,000	64,690,000	72,052,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	538,171,000	623,808,000	620,780,000
LQ4087	INDUSTRIES DEPARTMENT	765,669,000	922,995,000	336,410,000
LQ4088	TRANSPORT DEPARTMENT	211,528,000	151,600,000	215,376,000
LQ4090	DIRECTOR GENERAL PROTOCOL	90,197,000	80,174,000	93,330,000
LQ4091	PUNJAB SERVICE TRIBUNAL	103,149,000	114,889,000	120,453,000
LQ4092	PUBLIC SERVICE COMMISSION	764,050,000	789,023,000	850,442,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	1,535,811,000	1,418,118,000	1,737,224,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	144,501,000	189,207,000	161,718,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,113,000	1,679,000	9,587,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,777,425,000	2,027,827,000	1,947,807,000
LQ4099	BOARD OF REVENUE	549,259,000	709,103,000	676,920,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	70,111,000	43,898,000	71,449,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,104,316,000	1,125,462,000	1,221,130,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	611,364,000	531,604,000	672,857,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	246,652,000	185,389,000	276,119,000
LQ4105	DRUG COURTS	119,829,000	143,892,000	133,440,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	97,278,000	37,640,000	110,688,000
LQ4307	I & C WING (S&GAD)	40,271,000	61,488,000	52,636,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	292,384,000	257,062,000	306,663,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	57,535,000	92,470,000	63,537,000
LQ4382	MINES AND MINERALS DEPARTMENT	71,013,000	88,984,000	141,017,000
LQ4383	MANAGMENT AND PROFESSIONAL	72,023,000	74,489,000	79,893,000
LQ4448	HIGHER EDUCATION DEPARTMENT	233,834,000	248,335,000	261,713,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	366,041,000	379,713,000	395,658,000
LQ4456	DG(INSPECTION)	48,616,000	36,091,000	53,637,000
LQ4457	DIRECTORATE OF MONITORING	117,006,000	86,877,000	134,639,000
LQ4465	COMMISSIONER OFFICE(S)	265,104,000	258,758,000	273,170,000
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,198,337,000	1,184,838,000	1,276,267,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	462,945,000	627,787,000	517,674,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	245,466,000	172,930,000	261,136,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	640,709,000	190,118,000	151,881,000
LQ4507	AVIATION FLIGHT (RW)	153,291,000	161,545,000	167,143,000
LQ4508	DIVISIONAL ADMINISTRATION	495,939,000	455,681,000	579,730,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	65,598,000	59,486,000	78,872,000
LQ4536	O & M WING (S&GAD)	152,134,000	149,700,000	174,848,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	1,983,018,000	1,852,978,000	2,310,702,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	33,351,000	40,099,000	68,372,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	500,000,000		500,000,000
LQ4575	DIRECTORATE OF P & P	27,280,000	24,894,000	46,768,000
LQ4583	DISTRICT ADMINISTRATION	1,938,840,000	1,878,175,000	2,280,584,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	2,380,227,000	2,289,392,000	2,873,603,000
LQ4586	ADDITIONAL COLLECTOR	1,178,174,000	1,253,634,000	1,398,634,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	350,000,000	192,500,000	345,430,000
LQ4668	SERVICES WING (S&GAD)	180,511,000	202,679,000	216,713,000
LQ4672	PUNJAB AGRICULTURE FOOD & DRUG AUTHORITY (PAFDA)	488,709,000	9,709,000	
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD	28,570,000	28,160,000	36,899,000
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT	38,280,000	2,808,000	2,156,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4675	PUNJAB INSTITUE OF QURAN'S AND SEERAT STUDIES AT LAHORE		213,618,000	214,277,000
LQ4681	SPORTS & YOUTH AFFAIRS PUNJAB	1,056,696,000	901,265,000	1,167,951,000
LQ4685	SECRETARY TOURISM DEPARTMENT	68,498,000	71,836,000	79,345,000
LQ4686	SPORTS BOARD PUNJAB LAHORE	54,424,000	195,624,000	94,612,000
LQ4692	SATELLITE STATION OF PUNJAB FORENSIC SCIENCE AGENCY	424,602,000	350,170,000	440,573,000
LQ4693	SPECIAL MONITORING UNIT (SMU)	68,056,000	51,627,000	74,420,000
LQ4713	PUNJAB RESOURCE MANAGEMENT & POLICY			123,448,000
LQ4716	PUNJAB EMERGENCY SERVICE DEPARTMENT			185,448,000
LQ4768	MEMBER COLONIES	2,790,000	3,765,000	5,524,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	75,494,000	47,908,000	86,133,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	97,177,000	105,545,000	115,579,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	1,500,000,000	579,648,000	3,000,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	425,188,000	591,791,000	498,662,000
LQ4905	ENERGY DEPARTMENT	183,044,000	173,987,000	207,762,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	238,544,000	164,794,000	267,117,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	221,196,000	120,526,000	109,457,000
LQ5037	PROVINCIAL OMBUDSPERSON	47,595,000	41,445,000	122,905,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	136,360,000	147,960,000	126,542,000
LQ5042	PUNJAB COMMISSION ON THE STATUS OF WOMEN			128,660,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	62,725,000	52,463,000	71,014,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	129,531,000	120,643,000	148,808,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	46,471,000	44,270,000	55,560,000
LQ5279	DISTRICT CONSUMER COURTS	184,061,000	265,301,000	223,930,000
LQ5283	PROSECUTER GENERAL	2,315,844,000	2,488,829,000	2,600,152,000
LQ5289	PUNJAB AGRICULTURE FOOD AND DRUG AUTHORITY		3,459,000	501,539,000
LQ5293	PROVINCIAL FINANCE COMMISSION	31,432,000	12,799,000	32,988,000
LQ5362	CHILD PROTECTION	666,734,000	727,404,000	783,891,000
LQ5364	POPULATION WELFARE DEPARTMENT	84,323,000	98,358,000	94,826,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	50,063,000	36,437,000	49,932,000
LQ5471	APPELLATE TRIBUNAL OF PRA	78,361,000	85,286,000	82,245,000
LQ5725	SECTION OFFICER (WELFARE-I) S&GA DEPARTMENT		15,932,000	27,600,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	147,664,000	145,110,000	186,533,000
LW4065	CANE COMMISSIONER PUNJAB	13,817,000	25,872,000	16,997,000
SP4001	ACS SOUTH PUNJAB	541,181,000	374,781,000	575,973,000
SP4002	IRRIGATION DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	188,439,000	151,407,000	174,980,000
SP4003	PLANNING & DEVELOPMENT DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	215,848,000	100,493,000	229,618,000
SP4004	BOARD OF REVENUE (SOUTH PUNJAB)	126,447,000	73,097,000	130,813,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SP4005	FINANCE DEPARTMENT SOUTH PUNJAB	192,316,000	111,075,000	205,285,000
SP4006	C&W DEPARTMENT SOUTH PUNJAB	152,210,000	107,645,000	156,861,000
SP4007	HOME DEPARTMENT SOUTH PUNJAB	147,888,000	44,898,000	171,731,000
SP4008	L&DD DEPARTMENT SOUTH PUNJAB	139,774,000	53,402,000	140,424,000
SP4009	AGRICULTURE DEPARTMENT SOUTH PUNJAB	160,232,000	138,470,000	160,014,000
SP4010	FORESTRY WILDLIFE & FISHERIES DEPARTMENT SOUTH PUNJAB	116,478,000	98,341,000	219,320,000
SP4011	HUD & PHE DEPARTMENT SOUTH PUNJAB	150,777,000	123,111,000	159,917,000
SP4012	LG&CD DEPARTMENT SOUTH PUNJAB	254,748,000	134,173,000	292,004,000
SP4013	LAW & PARLIAMENTARY AFFAIRS DEPARTMENT SOUTH PUNJAB			83,127,000
SP4014	EDUCATION DEPARTMENT SOUTH PUNJAB	211,565,000	66,485,000	
SP4015	HEALTH DEPARTMENT SOUTH PUNJAB	432,203,000	63,538,000	
SP4016	SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB		182,012,000	191,402,000
SP4017	PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB		124,260,000	159,224,000
SP4018	SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB		185,226,000	203,924,000
SP4019	HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB		128,199,000	180,769,000
TOTAL		**48,807,974,000**	**46,001,798,000**	**65,924,220,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**31,481,239,000**	**28,593,131,000**	**35,963,001,000**
A011	**PAY**	**15,209,552,000**	**11,599,612,000**	**16,139,684,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,943,762,000**	**6,688,847,000**	**9,291,167,000**
A01101	Basic Pay of Officers	8,497,844,000	6,208,711,000	8,969,072,000
A01102	Personal pay	28,148,000	18,967,000	27,611,000
A01103	Special Pay	46,122,000	39,236,000	62,272,000
A01104	Technical pay	52,000	53,000	52,000
A01105	Qualification Pay	33,761,000	26,876,000	36,729,000
A01106	Pay of contract staff	162,524,000	253,763,000	189,546,000
A01109	Command Pay	12,000		13,000
A01150	Others	175,299,000	141,241,000	5,872,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,265,790,000**	**4,910,765,000**	**6,848,517,000**
A01151	Basic Pay of Other Staff	6,102,802,000	4,782,316,000	6,667,405,000
A01152	Personal pay	12,457,000	5,985,000	12,825,000
A01153	Special Pay	3,739,000	1,780,000	3,526,000
A01154	Good conduct pay	296,000		200,000
A01155	Qualification Pay	2,063,000	1,443,000	2,678,000
A01156	Pay of contract staff	31,488,000	87,717,000	33,903,000
A01161	Pay of Permanent Workman			125,231,000
A01170	Others	112,945,000	31,524,000	2,749,000
A012	**ALLOWANCES**	**16,271,687,000**	**16,993,519,000**	**19,823,317,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**14,405,393,000**	**15,042,212,000**	**17,886,912,000**
A01201	Senior Post Allowance	5,960,000	3,688,000	7,262,000
A01202	House Rent Allowance	1,407,675,000	1,229,889,000	1,535,249,000
A01203	Conveyance Allowance	1,167,961,000	1,045,536,000	1,327,053,000
A01204	Sumptuary Allowance	82,296,000	82,996,000	84,456,000
A01205	Dearness Allowance	3,000	71,000	
A01206	Local Compensatory Allowance			46,000
A01207	Washing Allowance	5,990,000	3,828,000	7,047,000
A01208	Dress Allowance	2,610,000	617,000	4,004,000
A01209	Special Additional Allowance	1,892,000	79,000	1,584,000
A0120A	Special Message Allowance	1,000		
A0120D	Integrated Allowance	62,275,000	88,580,000	75,603,000
A0120G	Field Allowance			1,000
A0120K	Special Judicial Allowance	42,196,000	96,964,000	58,861,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	200,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	473,997,000	391,750,000	497,021,000
A0120P	Adhoc Relief 2009		59,000	
A0120Q	Fixed Daily Allowance	56,242,000	50,928,000	61,195,000
A0120W	Public Service Commission Allowace	37,617,000	30,117,000	38,546,000
A0120X	Ad - hoc Allowance - 2010	100,000	522,000	100,000
A0120Y	Ex-Servicemen Allowance			23,000
A01210	Risk Allowance	220,000	289,000	
A01211	Hill Allowance	1,229,000	1,691,000	2,925,000
A01212	Telecommunication allowance	38,480,000	39,830,000	38,880,000
A01216	Qualification Allowance	48,754,000	92,320,000	76,744,000
A01217	Medical Allowance	787,448,000	624,587,000	845,285,000
A01218	Fixed stationary allowance	2,302,000	2,401,000	2,486,000
A0121A	Adhoc Relief Allowance 2011	50,000	196,000	50,000
A0121B	Health Professional Allowance	7,928,000	5,616,000	6,441,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	1,316,000	8,352,000	
A0121J	Transport monetization Allowance	3,453,000	3,223,000	5,155,000
A0121K	Utility Al to commissioners, DCOs and AC	37,091,000	37,434,000	24,551,000
A0121L	Legislative Allowance	67,000,000	102,000,000	180,000,000
A0121M	Adhoc Relief Allowance - 2012	50,000	224,000	50,000
A0121N	Personal Allowance	66,387,000	102,803,000	85,722,000
A0121P	Superior Judicial Allowance	6,402,000	11,809,000	12,300,000
A0121Q	Audit & Accounts Allowance	627,000	116,000	689,000
A0121T	Adhoc Relief Allowance 2013	50,000	138,000	50,000
A0121V	Special Assignment Allowance	2,643,000	1,724,000	2,918,000
A0121Z	Adhoc Relief Allowance - 2014	50,000	110,000	50,000
A01224	Entertainment Allowance	7,871,000	4,471,000	8,880,000
A01225	Instructional Allowance	60,000	60,000	360,000
A01226	Computer Allowance	6,259,000	3,955,000	7,126,000
A01227	Project Allowance	254,000	1,000	1,905,000
A01228	Orderly Allowance	1,444,000	2,301,000	1,631,000
A01229	Special compensatory allowance			1,000
A0122C	Adhoc Relief Allowance - 2015	50,000	578,000	50,000
A0122H	Chief Minister's Office Special Allowance	68,428,000	78,227,000	65,291,000
A0122M	Adhoc Relief Allowance-2016	876,382,000	700,788,000	908,725,000
A0122N	Special Conveyance Allowance to Disabled Employees	9,744,000	13,791,000	11,790,000
A0122P	Special Healthcare Allowance	2,522,000	1,360,000	1,397,000
A0122R	Administrative Allowance	21,597,000	18,497,000	22,973,000
A0122S	Utility Allowance	853,895,000	1,047,566,000	1,068,021,000
A0122V	Nursing Professional Allowance		8,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,114,461,000	991,331,000	1,225,516,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01232	Performance evaluation allowance	3,819,000	3,819,000	16,441,000
A01234	Training Allowance	6,971,000		10,865,000
A01235	Secretariat allowance	11,673,000	4,808,000	19,421,000
A01236	Deputation Allowance	17,557,000	9,058,000	19,186,000
A01237	Design Allowance		2,000	
A01238	Charge Allowance	28,904,000	11,528,000	28,087,000
A01239	Special Allowance	265,896,000	239,726,000	583,568,000
A0123A	Police Law and Order Allowance		465,000	
A0123B	Fixed Anti Corruption Allowance	290,842,000	217,017,000	295,454,000
A0123E	Executive Allowance	1,321,220,000	1,763,253,000	1,917,758,000
A0123F	Civil Secretariat Allowance @50%	1,559,867,000	1,349,053,000	1,716,611,000
A0123G	Ad-hoc Relief Allowance-2018	1,040,211,000	996,778,000	1,161,489,000
A0123K	Superior Executive Allowance	4,800,000	5,200,000	4,800,000
A0123L	Scheduled Post Allowance for Police Officers		2,000	
A0123N	Directorate of Monitoring Allowance for Contract	15,000,000	10,000,000	16,122,000
A0123P	Ad-hoc Relief A 2019	821,044,000	807,928,000	965,880,000
A0123Q	Charities Commission Allowance	4,000,000	2,456,000	4,200,000
A0123Y	Police Administration Allowance	1,957,000	2,887,000	465,000
A01240	Utility allowance for Gas	2,180,000	130,000	1,238,000
A01241	Utility allowance for electricity	40,722,000	78,419,000	56,641,000
A01242	Consolidation Travelling Allowance	3,574,000	3,999,000	3,501,000
A01243	Special travelling allowance	2,047,000	1,584,000	1,504,000
A01244	Adhoc Relief	1,254,000	175,000	1,384,000
A01245	Indexed house rent allowance	9,300,000	9,300,000	9,600,000
A01248	Judicial Allowance	24,603,000	24,958,000	24,636,000
A01249	Utility Allowance to Ministers	164,581,000	155,380,000	212,881,000
A0124A	South Punjab Secretariate Allowance	198,457,000	100,285,000	122,945,000
A0124B	South Punjab Re-Allocation Allowance	209,917,000	198,734,000	301,376,000
A0124F	Adhoc Relief Allowance-2021		883,509,000	974,888,000
A0124H	Special Allowance-2021		618,670,000	564,247,000
A01250	Incentive Allowance	5,988,000	324,000	37,094,000
A01251	Mess Allowance	1,001,000	500,000	1,250,000
A01252	Non Practicing Allowance	333,315,000	301,873,000	56,783,000
A01256	Special Adhoc Relief Allowance	13,000,000	11,000,000	13,001,000
A01259	Fuel Allowance	45,000,000	50,000,000	50,000,000
A01260	Ration Allowance	3,542,000	2,259,000	3,543,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel	35,000	25,000	35,000
A01262	Special Relief Allowance	51,000	60,000	50,000
A01263	Research Allowance	115,000	116,000	115,000
A01264	Technical Allowance	7,368,000	8,248,000	9,426,000
A01265	Cash Handling Allowance	2,000		2,000
A01266	Disturbance Allowance	40,000		40,000
A01268	Cost Of Living Allowance	1,000	1,000	1,000
A01270	Others	564,077,000	245,262,000	374,371,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,866,294,000**	**1,951,307,000**	**1,936,405,000**
A01271	Overtime Allowance	67,196,000	65,813,000	74,175,000
A01272	Night duty allowance	150,000	57,000	197,000
A01273	Honoraria	805,468,000	959,217,000	929,672,000
A01274	Medical Charges	147,037,000	96,465,000	173,668,000
A01277	Contingent Paid Staff	344,300,000	461,231,000	237,749,000
A01278	Leave Salary	47,231,000	1,339,000	47,562,000
A01279	Extra duty allowance	52,000		53,000
A01282	Session Allowance	285,550,000	254,788,000	296,100,000
A01288	Contract Allowance	1,000		1,000
A01290	Governor's House Allowance	55,947,000	51,450,000	58,972,000
A01299	Others	113,362,000	60,947,000	118,256,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**3,251,000**	**1,000**	**3,776,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**3,251,000**	**1,000**	**3,776,000**
A02201	Research and Surveys & Exploratory Operations	2,751,000	1,000	3,276,000
A02203	Consultant based Research and Surveys	500,000		500,000
A03	**TOTAL OPERATING EXPENSES**	**7,027,801,000**	**8,659,490,000**	**8,393,260,000**
A030		**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	**FEES**	**2,376,000**	**923,000**	**4,071,000**
A03101	Bank fees	1,000		1,000
A03102	Legal fees	2,374,000	923,000	4,069,000
A03170	Others	1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A032	**COMMUNICATIONS**	**408,729,000**	**427,071,000**	**482,126,000**
A03201	Postage and Telegraph	51,696,000	50,230,000	59,770,000
A03202	Telephone and Trunk Call	265,562,000	298,427,000	308,041,000
A03203	Telex Teleprinter and Fax	1,984,000	539,000	471,000
A03204	Electronic Communication	62,492,000	63,621,000	86,870,000
A03205	Courier and Pilot Service	24,664,000	12,879,000	25,333,000
A03206	Photography charges	225,000	275,000	225,000
A03270	Others	2,106,000	1,100,000	1,416,000
A033	**UTILITIES**	**1,310,826,000**	**1,935,419,700**	**1,579,125,000**
A03301	Gas	138,688,000	168,613,000	147,103,000
A03302	Water	27,430,000	20,720,000	29,791,000
A03303	Electricity	1,040,541,000	1,623,116,700	1,283,344,000
A03304	Hot and Cold Weather Charges	32,140,000	38,273,000	35,097,000
A03305	POL for Generator	72,003,000	84,184,000	83,061,000
A03370	Others	24,000	513,000	729,000
A034	**OCCUPANCY COSTS**	**871,554,000**	**666,902,000**	**809,350,000**
A03401	Charges	50,000		10,000
A03402	Rent for Office Building	778,129,000	596,686,000	712,459,000
A03403	Rent for Residential Building	32,309,000	4,307,000	28,862,000
A03404	Rent for other building	6,077,000	6,477,000	6,111,000
A03405	Rent Other than on Residential Building	224,000		330,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	47,710,000	56,895,000	53,889,000
A03408	Rent of Machine & Equipment	4,301,000	1,650,000	4,404,000
A03409	Insurance	2,752,000	885,000	3,283,000
A03470	Others	1,000	1,000	1,000
A035	**OPERATING LEASES**	**16,887,000**	**16,887,000**	**17,439,000**
A03502	Buildings	16,887,000	16,887,000	17,439,000
A036	**MOTOR VEHICLES**	**599,000**	**985,000**	**3,845,000**
A03601	Fuel	4,000	204,000	259,000
A03602	Insurance			1,000,000
A03603	Registration	595,000	781,000	2,586,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**8,248,000**	**4,556,000**	**3,753,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03702	Management	1,000		1,000
A03703	Govt. Departments	1,000		1,000
A03770	Other	8,246,000	4,556,000	3,751,000
A038	**TRAVEL & TRANSPORTATION**	**1,983,286,000**	**2,342,554,000**	**2,521,072,000**
A03801	Training - domestic	71,900,000	61,982,000	74,623,000
A03802	Training - international	101,000	1,000	801,000
A03805	Travelling Allowance	389,608,000	457,861,000	433,637,000
A03806	Transportation of Goods	23,773,000	14,511,000	24,604,000
A03807	P.O.L Charges	1,149,123,000	1,455,414,000	1,397,460,000
A03808	Conveyance Charges	73,690,000	76,475,000	142,080,000
A03809	CNG Charges (Govt)	2,615,000	794,000	2,282,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000		400,000
A03820	Others	123,703,000	121,820,000	206,017,000
A03821	Training - domestic	2,410,000	2,306,000	2,240,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	145,861,000	151,389,000	236,622,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	101,000		305,000
A039	**GENERAL**	**2,425,295,000**	**3,264,192,300**	**2,972,478,000**
A03901	Stationery	311,734,000	468,153,000	375,333,000
A03902	Printing and Publication	256,388,000	396,661,000	327,650,000
A03903	Conference/Seminars/Workshops/ Symposia	41,001,000	43,205,000	45,193,000
A03904	Hire of Vehicles	82,956,000	88,270,000	100,563,000
A03905	Newspapers Periodicals and Books	42,015,000	58,740,000	64,993,000
A03906	Uniforms and Protective Clothing	59,024,000	66,790,000	58,438,000
A03907	Advertising & Publicity	105,134,000	170,467,300	128,412,000
A03910	Commission Paid	11,000	11,000	511,000
A03912	Delegation abroad	30,002,000	1,000	30,001,000
A03913	Contribution & Subscription	12,501,000	10,526,000	16,525,000
A03914	Secret Service Expenditure	21,167,000	32,094,000	21,728,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,154,000	1,374,000	9,157,000
A03917	Law Charges	35,521,000	22,164,000	29,149,000
A03918	Exhibitions, Fairs & Other National Celebrations	48,675,000	73,211,000	97,840,000
A03919	Payments to Others for Service Rendered	349,952,000	345,421,000	469,755,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,779,000	1,271,000	1,803,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03923	Security of VIP's	1,000	1,000	1,000
A03927	Purchase of drug and medicines	2,436,000	1,436,000	3,836,000
A03930	Vocational and Manpower Training	41,000	1,000	1,000
A03931	Expen.on Foreign Expert assist.received frm abroad			100,000
A03936	Foreign/Inland Training Course Fee	33,894,000	23,195,000	25,481,000
A03937	Refresher/Recurrent courses of Pilots	24,000,000	22,007,000	25,000,000
A03938	Insurance of Aircrafts and Pilots	59,300,000	61,004,000	69,000,000
A03939	Landing/Parking Charges of Aircrafts	457,000	457,000	550,000
A03940	Unforeseen expenditure	10,849,000	7,366,000	11,782,000
A03942	Cost of Other Stores	230,241,000	333,992,000	271,804,000
A03950	HIV AID - Drugs and Medical Supplies			1,000
A03953	Investigation Cost	50,500,000	42,925,000	51,500,000
A03954	Ordinance Store	5,000	4,000	1,106,000
A03955	Computer Stationary	243,985,000	410,521,000	307,421,000
A03959	Stipend Incentives Awards And Allied Expenditure	2,811,000	930,000	802,000
A03960	Expenditure on Foreign Delegation arriving in PAK	1,000		100,000
A03970	Others	359,800,000	572,234,000	425,982,000
A03978	Free Text Books		8,800,000	
A03991	Other Exp for Contr Allowance u/Governor's Privile	960,000	960,000	960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**772,440,000**	**529,885,000**	**862,834,000**
A041	**PENSION**	**772,440,000**	**529,885,000**	**862,834,000**
A04101	Pension-Civil	3,000	2,000	2,000
A04103	Gratuity-Civil	2,000	2,000	2,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000		150,000
A04110	Payment of Pension Contribution of Ex-Local Fund	5,527,000	1,276,000	7,908,000
A04114	Superannuation Encashment Of L.P.R	698,260,000	475,399,000	776,823,000
A04115	Social Security benefit in lieu of Pension	37,448,000	21,495,000	43,249,000
A04116	Pension contribution (LCS/ Non LCS)	31,000,000	31,661,000	34,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04170	Others	100,000	50,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**6,256,576,000**	**3,963,655,000**	**17,451,997,000**
A052	**GRANTS-DOMESTIC**	**6,256,576,000**	**3,963,655,000**	**17,451,997,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)	4,000		4,000
A05216	Fin. Assis. to the families of G. Serv. who expire	600,350,000	378,271,000	774,214,000
A05270	To Others	5,656,222,000	3,585,384,000	16,677,779,000
A06	**TOTAL TRANSFERS**	**400,062,000**	**517,736,000**	**573,153,000**
A061	**SCHOLARSHIP**	**24,188,000**	**31,034,000**	**35,486,000**
A06101	Merit	500,000	500,000	500,000
A06102	Others	21,056,000	27,588,000	32,058,000
A06103	Cash Awards	2,631,000	2,935,000	2,926,000
A06104	Bonus	1,000	11,000	2,000
A062	**TECHNICAL ASSISTANCE**	**684,000**	**684,000**	**719,000**
A06201	Foreign Training in Pakistan	1,000	1,000	2,000
A06270	Others	683,000	683,000	717,000
A063	**ENTERTAINMENT & GIFTS**	**240,333,000**	**323,162,000**	**269,202,000**
A06301	Entertainments & Gifts	240,333,000	323,162,000	269,202,000
A064	**OTHER TRANSFER PAYMENTS**	**134,857,000**	**162,856,000**	**267,746,000**
A06470	Others	134,857,000	162,856,000	267,746,000
A09	**TOTAL PHYSICAL ASSETS**	**1,830,983,000**	**2,414,184,000**	**1,492,798,000**
A091	**PURCHASE OF BUILDING**	**2,000**	**2,000**	**2,000**
A09105	Transport	1,000	1,000	1,000
A09106	Plant and Machinery	1,000	1,000	1,000
A092	**COMPUTER EQUIPMENT**	**141,056,000**	**477,134,000**	**175,967,000**
A09201	Hardware	55,873,000	111,827,000	73,970,000
A09202	Software	20,846,000	243,591,000	30,169,000
A09203	I.T. Equipment	64,050,000	121,279,000	71,478,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09204	License Fee for Software	287,000	437,000	350,000
A094	**OTHER STORES AND STOCKS**	**389,252,000**	**542,000,000**	**504,800,000**
A09401	Medical stores	2,000		200,000
A09407	Specific Consumable	389,000,000	542,000,000	504,100,000
A09411	General Utility Chemicals	100,000		250,000
A09413	Drapery Fabrics Clothing And Allied Material	150,000		250,000
A095	**PURCHASE OF TRANSPORT**	**1,040,204,000**	**791,999,000**	**549,743,000**
A09501	Transport	1,040,204,000	791,999,000	549,743,000
A096	**PURCHASE OF PLANT & MACHINERY**	**161,432,000**	**475,667,000**	**155,020,000**
A09601	Plant and Machinery	161,432,000	475,667,000	155,020,000
A097	**PURCHASE FURNITURE & FIXTURE**	**98,535,000**	**127,381,000**	**106,764,000**
A09701	Purchase of Furniture and Fixture	98,535,000	127,381,000	106,764,000
A098	**PURCHASE OF OTHER ASSETS**	**502,000**	**1,000**	**502,000**
A09802	Purchase of other assets-others	500,000		500,000
A09899	Others	2,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,035,622,000**	**1,323,716,000**	**1,183,401,000**
A130	**TRANSPORT**	**480,240,000**	**672,818,000**	**556,883,000**
A13001	Transport	464,240,000	644,458,000	538,883,000
A13005	Helicopter/Air Transport	16,000,000	28,360,000	18,000,000
A131	**MACHINERY AND EQUIPMENT**	**199,234,000**	**259,169,000**	**224,613,000**
A13101	Machinery and Equipment	199,124,000	258,559,000	224,150,000
A13199	Others	110,000	610,000	463,000
A132	**FURNITURE AND FIXTURE**	**110,559,000**	**155,254,000**	**132,521,000**
A13201	Furniture and Fixture	110,559,000	155,254,000	132,521,000
A133	**BUILDINGS AND STRUCTURE**	**139,068,000**	**109,768,000**	**137,620,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13301	Office Buildings	109,219,000	97,871,000	109,845,000
A13302	Residential Buildings	26,315,000	11,670,000	24,231,000
A13303	Other Buildings	3,061,000	1,000	3,011,000
A13370	Others	473,000	226,000	533,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**20,000**	**20,000**	**20,000**
A13604	Other bridges	20,000	20,000	20,000
A137	**COMPUTER EQUIPMENT**	**105,061,000**	**125,297,000**	**130,204,000**
A13701	Hardware	46,294,000	53,006,000	56,056,000
A13702	Software	19,110,000	24,472,000	24,412,000
A13703	I.T. Equipment	39,657,000	47,819,000	49,736,000
A138	**GENERAL**	**1,403,000**	**1,303,000**	**1,503,000**
A13801	Maintenance of Gardens	1,403,000	1,303,000	1,503,000
A139	**TELECOMMUNICATION WORKS**	**37,000**	**87,000**	**37,000**
A13901	Lines and Wires-Repairs	1,000	1,000	1,000
A13902	Apparatus and Plants-Repairs	1,000	1,000	1,000
A13920	Others-Repairs	35,000	85,000	35,000
NET TOTAL		**48,807,974,000**	**46,001,798,000**	**65,924,220,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	11			11	56,617,000
01	5461	187	1590	7238	1,108,803,000
02	5490	21	113	5624	942,357,000
03	357		14	371	69,781,000
04	1845	69	588	2502	454,819,000
05	1774	21	293	2088	441,185,000
06	124	10	12	146	34,747,000
07	605	2	33	640	132,157,000
08	74		3	77	14,248,000
09	309		15	324	75,495,000
10	40	9	12	61	16,617,000
11	6070	63	466	6599	1,623,183,000
12	463	22	299	784	211,736,000
13	20			20	7,022,000
14	2587	30	247	2864	976,507,000
15	1435	40	280	1755	547,321,000
16	4288	71	759	5118	2,083,746,000
17	4180	122	661	4963	2,893,529,000
18	1137	34	274	1445	1,105,191,000
19	328	13	129	470	533,213,000
20	131	15	47	193	293,314,000
21	81	1	17	99	188,943,000
22	5		6	11	39,657,000
(Fixed)	9		50	59	28,451,000
(Special)	644	7	418	1069	1,981,287,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**37468**	**737**	**6326**	**44531**	**15,859,926,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4053	**Provincial Assembly(Voted)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**627,868,000**	**635,068,000**	**627,868,000**
A011	**TOTAL PAY**	**285**	**285**	**260,208,000**	**268,208,000**	**260,208,000**
A011-1	**TOTAL PAY OF OFFICERS**	**285**	**285**	**260,208,000**	**268,208,000**	**260,208,000**
A01101	Total Basic Pay of Officers	285	285	260,208,000	268,208,000	260,208,000
S013	Salary Of Members Including Leader Of Op (Special)	285	285	260,208,000		260,208,000
A012	**TOTAL ALLOWANCES**			**367,660,000**	**366,860,000**	**367,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**357,660,000**	**359,860,000**	**357,660,000**
A01202	House Rent Allowance			170,700,000	176,200,000	170,700,000
A01204	Sumptuary Allowance			51,600,000	53,300,000	51,600,000
A01212	Telecommunication allowance			34,080,000	35,280,000	34,080,000
A01239	Special Allowance			1,680,000	780,000	1,680,000
001	Special Allowance			1,680,000	780,000	1,680,000
A01249	Utility Allowance to Ministers			65,520,000	59,020,000	65,520,000
001	Utility Allowance to Ministers			51,120,000	51,120,000	51,120,000
002	Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			14,400,000	7,900,000	14,400,000
A01270	Others			34,080,000	35,280,000	34,080,000
004	Office Maintenance Allowance to MPAs			34,080,000	35,280,000	34,080,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000,000**	**7,000,000**	**10,000,000**
A01274	Medical Charges			10,000,000	7,000,000	10,000,000
A03	**TOTAL OPERATING EXPENSES**			**348,384,000**	**337,837,000**	**587,624,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**3,000**	**50,000**
A03202	Telephone and Trunk Call			50,000	3,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,834,000**	**337,834,000**	**565,074,000**
A03808	Conveyance Charges			60,413,000	66,913,000	128,164,000
A03820	Others			122,748,000	121,248,000	204,537,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4053	**Provincial Assembly(Voted)**					
001	Others			122,748,000	121,248,000	
002	Daily Allowance					204,537,000
A03825	Travelling allowance			142,673,000	149,673,000	232,373,000
A039	**TOTAL GENERAL**			**22,500,000**		**22,500,000**
A03912	Delegation abroad			20,000,000		20,000,000
A03936	Foreign/Inland Training Course Fee			2,500,000		2,500,000
001	Foreign Training			2,500,000		2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,300,000**	**1,500,000**	**2,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,300,000**	**1,500,000**	**2,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,500,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,500,000	2,000,000
A05270	To Others			300,000		300,000
057	Discretionery Grant by Leader of Opposition			300,000		300,000
A06	**TOTAL TRANSFERS**			**122,856,000**	**144,356,000**	**247,245,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**122,856,000**	**144,356,000**	**247,245,000**
A06470	Others			122,856,000	144,356,000	247,245,000
002	Accommodation Allowance			122,856,000	144,356,000	247,245,000
Provincial Assembly(Voted)				**1,101,408,000**	**1,118,761,000**	**1,465,037,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4054	**Provincial Assembly (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,340,000**	**3,790,000**	**4,040,000**
A011	**TOTAL PAY**		**2**	**2**	**2,940,000**	**2,940,000**	**2,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,940,000**	**2,940,000**	**2,940,000**
A01101	Total Basic Pay of Officers		2	2	2,940,000	2,940,000	2,940,000
S011	Salary Of Deputy Speaker	(Special)	1	1	1,440,000		1,440,000
S014	Salary Of Speaker	(Special)	1	1	1,500,000		1,500,000
A012	**TOTAL ALLOWANCES**				**1,400,000**	**850,000**	**1,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**900,000**	**800,000**	**600,000**
A01202	House Rent Allowance				300,000	200,000	
A01204	Sumptuary Allowance				600,000	600,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**50,000**	**500,000**
A01274	Medical Charges				500,000	50,000	500,000
A03	**TOTAL OPERATING EXPENSES**				**4,200,000**	**1,050,000**	**4,800,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,200,000**	**1,050,000**	**1,800,000**
A03805	Travelling Allowance				800,000	1,000,000	1,400,000
001	Travelling Allowance				800,000	1,000,000	1,400,000
A03820	Others				400,000	50,000	400,000
001	Others				400,000		400,000
A039	**TOTAL GENERAL**				**3,000,000**		**3,000,000**
A03912	Delegation abroad				3,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	**500,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	**500,000**	**800,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4054 Provincial Assembly (Charged)					
A05270 To Others			800,000	500,000	800,000
053 Discretionery Grant by Speaker			500,000	500,000	500,000
054 Discretionery Grant by Deputy Speaker			300,000		300,000
Provincial Assembly (Charged)			**9,340,000**	**5,340,000**	**9,640,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,577,908,000**	**1,536,914,000**	**1,877,278,000**
A011	**TOTAL PAY**		**1203**	**1243**	**327,785,000**	**338,215,000**	**347,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**240**	**272**	**151,177,000**	**161,597,000**	**167,177,000**
A01101	Total Basic Pay of Officers		240	272	149,677,000	159,677,000	165,277,000
S045-M	Secretary	(BPS-22)	1	1	1,875,000		1,975,000
D492-M	Director General (Par. Affairs & Research)	(BPS-21)	1		1,761,000		
S787	Secretary Coordination	(BPS-21)	1		1,736,000		
S820-M	Secretary (Parliamentary Affairs)	(BPS-21)		1			1,796,000
D492-M	Director General (Par. Affairs & Research)	(BPS-20)		1			1,587,000
S397-M	Special Secretary	(BPS-20)	2	2	2,858,000		3,075,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,452,000		3,579,000
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-19)	1		1,135,000		
C375-M	Chief Reporter	(BPS-19)	1	1	1,355,000		1,391,000
D124-M	Director Research And Publication	(BPS-19)	1	1	952,000		989,000
D284-M	Director (I.T)	(BPS-19)	1	1	1,318,000		1,355,000
D813-M	Director Estate Management	(BPS-19)	1	1	732,000		1,062,000
D835-M	Director (Proceedings)	(BPS-19)		1			989,000
O101-M	OSD Deceased	(BPS-19)		1			1,098,000
S112-M	Senior Research Officer	(BPS-19)	2		2,416,000		
S202-M	Staff Officer To Mr. Speaker	(BPS-19)	1	1	989,000		1,025,000
S500-M	Staff Officer To Deputy Speaker	(BPS-19)	1		1,245,000		
S807-M	Senior Reporter	(BPS-19)	3	3	3,094,000		3,202,000
A337-M	Assistant Librarian	(BPS-18)	2		1,753,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A378-M	Assistant Administrator (Automation)	(BPS-18)	1		381,000		
C166-M	Comptroller	(BPS-18)	6		4,750,000		
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-18)		1			1,172,000
D078-M	Deputy Secretary	(BPS-18)	6	6	5,996,000		5,548,000
D247-M	Deputy Director (R & R)	(BPS-18)	3		2,842,000		
D285-M	Deputy Director (I.T)	(BPS-18)	3	3	2,199,000		2,302,000
D792	Deputy Director (Telecasting)	(BPS-18)	1	1	481,000		515,000
D814	Deputy Director Law	(BPS-18)	1	1	825,000		860,000
D836-M	Deputy Director (Publication)	(BPS-18)		1			894,000
D837-M	Deputy Director (Research)	(BPS-18)		1			963,000
D838-M	Deputy Secretary Estate	(BPS-18)		1			997,000
D839-M	Deputy Director (Estate)	(BPS-18)		1			515,000
E016-M	Editor Of Debates	(BPS-18)	1		860,000		
E074-M	Estate Officer	(BPS-18)	2		1,275,000		
H058-M	Head Translator	(BPS-18)	1	1	1,066,000		1,208,000
L066-M	Librarian	(BPS-18)	1		825,000		
O101-M	OSD Deceased	(BPS-18)	2	2	1,685,000		1,753,000
P139-M	Private Secretary	(BPS-18)	8		6,631,000		
P184-M	Public Relation Officer	(BPS-18)	1	1	963,000		997,000
S061-M	Security Officer	(BPS-18)	2		2,029,000		
S112-M	Senior Research Officer	(BPS-18)		2			2,526,000
S492-M	Senior Estate Officer	(BPS-18)	1		963,000		
S500-M	Staff Officer To Deputy Speaker	(BPS-18)		1			481,000
U011-M	Urdu Reporter	(BPS-18)	8	8	4,836,000		5,150,000
A152	Assistant Director (T&C)	(BPS-17)	2	2	982,000		1,038,000
A260-M	Assistant Secretary	(BPS-17)	8	8	4,673,000		5,087,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A378-M	Assistant Administrator (Automation)	(BPS-17)		1			409,000
A379-M	Assistant Security Officer	(BPS-17)	20		10,652,000		
A414-M	Assistant Comptroller	(BPS-17)	8		3,531,000		
A415-M	Assistant Programmer	(BPS-17)	1		381,000		
A433-M	Assistant Director(I.T)	(BPS-17)	3	3	1,391,000		1,501,000
A854	Assistant Director (Sound)	(BPS-17)	1	1	381,000		409,000
A855	Assistant Director (Security Equipment)	(BPS-17)	1	1	381,000		409,000
A856	Assistant Director (Telecommunication)	(BPS-17)	1	1	381,000		409,000
C166-M	Comptroller	(BPS-17)		8			6,528,000
C173-M	Computer Operator	(BPS-17)	12		7,489,000		
C176-M	Computer Programmer	(BPS-17)	1	1	381,000		409,000
D248-M	Deputy Public Relation Officer	(BPS-17)	1		547,000		
E016-M	Editor Of Debates	(BPS-17)		1			894,000
E029-M	Electrical Engineer	(BPS-17)	1		381,000		
E032-M	Electrical Sub-Engineer	(BPS-17)		1			381,000
E074-M	Estate Officer	(BPS-17)		1			929,000
I123-M	Interpreters	(BPS-17)	2	2	762,000		762,000
L066-M	Librarian	(BPS-17)		1			860,000
L115-M	Lawn Supervisor	(BPS-17)	1		685,000		
P037-M	Personal Assistant	(BPS-17)	9		4,715,000		
P139-M	Private Secretary	(BPS-17)		8			6,835,000
P173-M	Protocol Officer	(BPS-17)	3	4	2,028,000		2,553,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			381,000
R059-M	Research Officer	(BPS-17)	10	10	4,360,000		3,889,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
R165-M	Research officer (Law & Parliamentary Affairs)	(BPS-17)	3	3	1,225,000		1,253,000
R166-M	Research Officer (Legal Drafting)	(BPS-17)	7	7	2,664,000		2,830,000
S061-M	Security Officer	(BPS-17)		3			2,655,000
S123-M	Senior Translator	(BPS-17)	2	2	1,369,000		1,507,000
S261-M	Sub Editor	(BPS-17)	3		1,855,000		
S282-M	Superintendent	(BPS-17)	22	22	13,258,000		13,810,000
T133-M	Translator	(BPS-17)	5	5	3,007,000		3,311,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	13,203,000		13,385,000
A337-M	Assistant Librarian	(BPS-16)		2			1,891,000
A379-M	Assistant Security Officer	(BPS-16)		24			11,595,000
A398-M	Assistant Protocol Officer	(BPS-16)	2	2	622,000		694,000
A414-M	Assistant Comptroller	(BPS-16)		11			4,272,000
A415-M	Assistant Programmer	(BPS-16)		1			238,000
C162-M	Composer	(BPS-16)		1			395,000
C173-M	Computer Operator	(BPS-16)		12			8,124,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	366,000		384,000
D248-M	Deputy Public Relation Officer	(BPS-16)		1			574,000
E060-M	English Reporter	(BPS-16)	4	4	1,687,000		1,880,000
G076-M	Graphic Designer	(BPS-16)	1	1	238,000		238,000
M355	Moderator	(BPS-16)	1	1	238,000		256,000
P037-M	Personal Assistant	(BPS-16)		9			4,617,000
S094-M	Senior Library Assistant	(BPS-16)	1	1	566,000		585,000
S216-M	Stenographer	(BPS-16)		19			5,832,000
S261-M	Sub Editor	(BPS-16)		3			2,264,000
A01102	Personal pay				400,000	900,000	800,000
A01103	Special Pay				600,000	580,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A01105	Qualification Pay				200,000	140,000	200,000
A01150	Others				300,000	300,000	300,000
000	Others				300,000	300,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**963**	**971**	**176,608,000**	**176,618,000**	**180,034,000**
A01151	Total Basic Pay of Other Staff		963	971	176,508,000	176,508,000	179,834,000
C162-M	Composer	(BPS-15)	1		379,000		
S216-M	Stenographer	(BPS-15)	19		5,401,000		
P052-M	Photographer	(BPS-14)	1	1	275,000		317,000
P295-M	Protocol Assistant	(BPS-14)	1	1	317,000		331,000
S078-M	Senior Clerk	(BPS-14)	21	31	6,314,000		9,748,000
S100-M	Senior Microfilm Technician	(BPS-14)	1		458,000		
S719-M	Supervisor (Electrical)	(BPS-14)	1	1	191,000		191,000
S722-M	Supervisor (Mechanical)	(BPS-14)	1	1	191,000		191,000
S788	Supervisor Sound	(BPS-14)	1	1	373,000		387,000
T262	Telecasting Assistant	(BPS-14)	2	2	381,000		381,000
V006-M	Vedio Cameraman	(BPS-14)	1		359,000		
D020-M	Data Entry Operator	(BPS-13)	13		3,767,000		
S100-M	Senior Microfilm Technician	(BPS-13)		1			472,000
V006-M	Vedio Cameraman	(BPS-13)		1			373,000
A123-M	Assistant Cameraman	(BPS-12)	1	1	167,000		167,000
D020-M	Data Entry Operator	(BPS-12)		13			4,196,000
I082	IT Lab Technician	(BPS-12)	8	8	1,333,000		1,368,000
J031-M	Junior Library Assistant	(BPS-12)	1		317,000		
O101-M	OSD Deceased	(BPS-12)		1			428,000
S057-M	Security Assistant	(BPS-12)	20		6,893,000		
S299-M	Supervisor Telephone	(BPS-12)	4		1,870,000		
S789	Sound Technician	(BPS-12)	4	4	1,208,000		1,254,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S791	Security Technician	(BPS-12)	6	6	1,000,000		1,011,000
T038-M	Telephone Technician	(BPS-12)	1	1	167,000		167,000
T263-M	Telecasting Technician	(BPS-12)	6	6	1,000,000		1,057,000
B030	Bill Messenger	(BPS-11)	1	1	253,000		263,000
C049-M	Catering Supervisor	(BPS-11)	2	2	474,000		496,000
C230-M	Care Taker	(BPS-11)	11	15	2,372,000		3,141,000
J019-M	Junior Clerk	(BPS-11)	55	55	12,448,000		11,751,000
J031-M	Junior Library Assistant	(BPS-11)		1			340,000
L115-M	Lawn Supervisor	(BPS-11)		1			157,000
S057-M	Security Assistant	(BPS-11)		29			9,956,000
S108-M	Senior Proof Reader	(BPS-11)	3	3	1,022,000		883,000
S299-M	Supervisor Telephone	(BPS-11)		4			1,943,000
T118-M	Technical Assistant	(BPS-11)	1	1	157,000		168,000
T133-M	Translator	(BPS-11)	3	3	503,000		493,000
J059-M	Junior Security Assistant	(BPS-10)	58		13,385,000		
O101-M	OSD Deceased	(BPS-10)	1	2	277,000		563,000
J059-M	Junior Security Assistant	(BPS-09)		58			12,054,000
T038-M	Telephone Technician	(BPS-09)	1	1	147,000		147,000
C193-M	Cook	(BPS-08)	7	7	1,070,000		1,118,000
H020-M	Head Bearer	(BPS-08)	6		1,594,000		
H163-M	Head Chamber Attendants	(BPS-08)	1		367,000		
I003-M	Imam	(BPS-08)	3		628,000		
O031-M	Operator (Pas)	(BPS-08)	6	6	864,000		904,000
P170-M	Proof Reader	(BPS-08)	6		1,271,000		
T036-M	Telephone Operator	(BPS-08)	13		3,598,000		
C058-M	Chamber Attendants	(BPS-07)	19	19	5,251,000		5,465,000
H020-M	Head Bearer	(BPS-07)		6			1,633,000
H163-M	Head Chamber Attendants	(BPS-07)		1			375,000
H164-M	Head Machine Operator	(BPS-07)	1	1	312,000		320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
I003-M	Imam	(BPS-07)	3			652,000
O101-M	OSD Deceased	(BPS-07)	2	2	654,000	683,000
P170-M	Proof Reader	(BPS-07)	6			1,217,000
S024-M	Sanitary Supervisor	(BPS-07)	1	1	239,000	246,000
S773-M	Security Constable	(BPS-07)	99	99	13,479,000	13,479,000
T036-M	Telephone Operator	(BPS-07)	13			3,733,000
B015-M	Bearer	(BPS-06)	60		11,502,000	
M005-M	Machine Operator	(BPS-06)	4		1,009,000	
M214-M	Moazzan	(BPS-06)	1		192,000	
O101-M	OSD Deceased	(BPS-06)	2	2	546,000	565,000
B015-M	Bearer	(BPS-05)	60			11,805,000
H041-M	Head Mali	(BPS-05)	2		554,000	
M005-M	Machine Operator	(BPS-05)	4			1,034,000
M214-M	Moazzan	(BPS-05)	1			199,000
D003-M	Daftri	(BPS-04)	14	14	2,631,000	2,673,000
D089-M	Despatch Rider	(BPS-04)	9	9	1,750,000	1,802,000
D186-M	Driver	(BPS-04)	32	32	6,110,000	5,968,000
H023-M	Head Chowkidar	(BPS-04)	1	1	281,000	281,000
H041-M	Head Mali	(BPS-04)	2			565,000
H051-M	Head Sanitary Worker	(BPS-04)	1	1	265,000	270,000
H165-M	Head Frash	(BPS-04)	1	1	244,000	249,000
O101-M	OSD Deceased	(BPS-04)	1	1	265,000	270,000
C112-M	Chowkidar	(BPS-03)	37		5,357,000	
L073-M	Lift Attendant	(BPS-03)	20	20	3,550,000	3,648,000
M019-M	Mali	(BPS-03)	44		5,922,000	
O101-M	OSD Deceased	(BPS-03)	2	2	453,000	462,000
Q003-M	Qasid	(BPS-03)	2	2	293,000	307,000
B004-M	Bahishti	(BPS-02)	3		447,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
F004-M	Farashes	(BPS-02)	94		12,403,000		
K020-M	Kitchen Attendant	(BPS-02)	4		727,000		
N006-M	Naib Qasid	(BPS-02)	98		13,079,000		
O101-M	OSD Deceased	(BPS-02)	1	3	164,000		448,000
S025-M	Sanitary Worker	(BPS-02)	100		13,885,000		
T033-M	Telephone Attendant	(BPS-02)	5		756,000		
B004-M	Bahishti	(BPS-01)		3			466,000
B013-M	Bath Room Attendant	(BPS-01)	10	10	1,285,000		1,313,000
C112-M	Chowkidar	(BPS-01)		37			5,502,000
F004-M	Farashes	(BPS-01)		94			12,622,000
J070-M	Junior Despatch Rider	(BPS-01)	1	1	112,000		112,000
K020-M	Kitchen Attendant	(BPS-01)		4			743,000
M019-M	Mali	(BPS-01)		44			6,043,000
N006-M	Naib Qasid	(BPS-01)		98			13,307,000
S025-M	Sanitary Worker	(BPS-01)		100			14,171,000
T033-M	Telephone Attendant	(BPS-01)		5			790,000
A01152	Personal pay				100,000	110,000	200,000
A012	**TOTAL ALLOWANCES**				**1,250,123,000**	**1,198,699,000**	**1,530,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**609,223,000**	**680,969,000**	**838,667,000**
A01201	Senior Post Allowance				135,000	180,000	170,000
A01202	House Rent Allowance				36,304,000	35,304,000	39,000,000
A01203	Conveyance Allowance				37,054,000	36,254,000	39,000,000
A01207	Washing Allowance				750,000	700,000	750,000
A0120D	Integrated Allowance				2,000,000	3,100,000	3,800,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				36,800,000	36,000,000	39,000,000
A01216	Qualification Allowance				1,600,000	1,850,000	1,850,000
A01217	Medical Allowance				23,500,000	22,500,000	24,000,000
A0121L	Legislative Allowance				67,000,000	102,000,000	180,000,000
A0121N	Personal Allowance				10,000	1,000	10,000
A0121Q	Audit & Accounts Allowance				100,000	85,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A01224	Entertainment Allowance			150,000	210,000	165,000
A01226	Computer Allowance			400,000	400,000	400,000
A0122M	Adhoc Relief Allowance-2016			24,000,000	23,500,000	24,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	120,000	200,000
A0122R	Administrative Allowance			840,000	840,000	840,000
A0122S	Utility Allowance					72,000
A0122Y	Ad-hoc Relief Allowance 2017			33,000,000	35,000,000	35,000,000
A01236	Deputation Allowance			250,000	200,000	250,000
A0123F	Civil Secretariat Allowance @50%			163,000,000	165,000,000	175,000,000
A0123G	Ad-hoc Relief Allowance-2018			33,000,000	35,200,000	35,000,000
A0123P	Ad-hoc Relief A 2019			26,500,000	26,500,000	28,500,000
A01249	Utility Allowance to Ministers			76,500,000	72,500,000	124,800,000
001	Utility Allowance to Ministers			76,500,000		124,800,000
A0124F	Adhoc Relief Allowance-2021				33,000,000	35,000,000
A0124H	Special Allowance-2021					100,000
A01252	Non Practicing Allowance			210,000	325,000	660,000
A01259	Fuel Allowance			45,000,000	50,000,000	50,000,000
A01270	Others			1,000,000	200,000	1,000,000
001	Others			1,000,000	200,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**640,900,000**	**517,730,000**	**691,400,000**
A01271	Overtime Allowance			1,300,000	1,320,000	1,300,000
A01273	Honoraria			316,000,000	266,000,000	365,000,000
000	Honoraria			316,000,000	266,000,000	365,000,000
A01274	Medical Charges			6,500,000	10,350,000	8,000,000
A01277	Contingent Paid Staff			100,000		100,000
A01278	Leave Salary			37,000,000	60,000	37,000,000
A01282	Session Allowance			280,000,000	240,000,000	280,000,000
A03	**TOTAL OPERATING EXPENSES**			**241,157,000**	**223,249,000**	**237,727,000**
A032	**TOTAL COMMUNICATIONS**			**10,350,000**	**6,925,000**	**8,850,000**
A03201	Postage and Telegraph			400,000	400,000	400,000
A03202	Telephone and Trunk Call			6,000,000	4,800,000	6,000,000
A03204	Electronic Communication			2,000,000	800,000	1,200,000
A03205	Courier and Pilot Service			50,000	25,000	50,000
A03270	Others			1,900,000	900,000	1,200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A033	**TOTAL UTILITIES**			**154,950,000**	**148,950,000**	**144,950,000**
A03301	Gas			50,000,000	39,000,000	40,000,000
A03302	Water			4,750,000	4,750,000	4,750,000
A03303	Electricity			100,000,000	105,000,000	100,000,000
001	Electricity			100,000,000	105,000,000	100,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**1,170,000**	**800,000**
A03407	Rates and Taxes			200,000	1,170,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,102,000**	**13,102,000**	**17,102,000**
A03805	Travelling Allowance			500,000	500,000	1,000,000
001	Travelling Allowance			500,000	500,000	1,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			12,000,000	12,000,000	15,000,000
A03808	Conveyance Charges			100,000	100,000	100,000
A03820	Others			500,000	500,000	1,000,000
001	Others			500,000	500,000	
002	Daily Allowance					1,000,000
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**62,555,000**	**53,102,000**	**66,025,000**
A03901	Stationery			5,500,000	3,000,000	5,500,000
A03902	Printing and Publication			3,910,000	3,790,000	3,910,000
001	Printing and Publications			3,910,000	3,790,000	3,910,000
A03905	Newspapers Periodicals and Books			700,000	625,000	700,000
001	News Papers, Periodicals & Books			700,000	625,000	700,000
A03906	Uniforms and Protective Clothing			12,800,000	13,200,000	7,000,000
A03907	Advertising & Publicity			300,000	200,000	300,000
001	Advertising & Publicity			300,000	200,000	300,000
A03912	Delegation abroad			7,000,000		7,000,000
A03913	Contribution & Subscription			12,500,000	10,525,000	15,500,000
A03917	Law Charges			15,000	4,000	15,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A03918	Exhibitions, Fairs & Other National Celebrations			600,000	528,000	800,000
A03919	Payments to Others for Service Rendered			6,330,000	8,830,000	8,500,000
001	Payments to Others for Service Rendered			6,330,000	8,830,000	8,500,000
A03936	Foreign/Inland Training Course Fee			2,000,000		2,000,000
001	Foreign Training			2,000,000		2,000,000
A03942	Cost of Other Stores			5,000,000	7,000,000	7,500,000
001	Cost of Other Stores			5,000,000	7,000,000	7,500,000
A03954	Ordinance Store					1,000,000
A03955	Computer Stationary			2,300,000	3,500,000	2,700,000
A03970	Others			3,600,000	1,900,000	3,600,000
001	Others			3,600,000	1,900,000	3,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**15,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**15,000,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	15,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**10,400,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**10,400,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	10,400,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	10,400,000	10,000,000
A06	**TOTAL TRANSFERS**			**5,300,000**	**7,500,000**	**5,700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,300,000**	**7,500,000**	**5,700,000**
A06301	Entertainments & Gifts			5,300,000	7,500,000	5,700,000
001	Entertainment & Gifts			5,300,000	7,500,000	5,700,000
A09	**TOTAL PHYSICAL ASSETS**			**20,300,000**	**36,074,000**	**43,905,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**8,300,000**	**7,934,000**	**9,650,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A09201	Hardware			8,300,000	7,934,000	9,650,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**6,400,000**	**23,000,000**	
A09501	Transport			6,400,000	23,000,000	
001	Transport			6,400,000	23,000,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,600,000**	**5,140,000**	**32,500,000**
A09601	Plant and Machinery			5,600,000	5,140,000	32,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,755,000**
A09701	Purchase of Furniture and Fixture					1,755,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,800,000**	**12,691,000**	**23,400,000**
A130	**TOTAL TRANSPORT**			**3,000,000**	**4,500,000**	**7,000,000**
A13001	Transport			3,000,000	4,500,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,800,000**	**4,430,000**	**7,000,000**
A13101	Machinery and Equipment			4,800,000	4,430,000	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,000,000**	**3,700,000**
A13201	Furniture and Fixture			1,000,000	1,000,000	3,700,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,100,000**	**2,061,000**	**4,800,000**
A13701	Hardware			2,800,000	350,000	2,800,000
A13702	Software			1,300,000	1,711,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A138 TOTAL GENERAL			**900,000**	**700,000**	**900,000**
A13801 Maintenance of Gardens			900,000	700,000	900,000
Provincial Assembly Department (Charged)			**1,881,465,000**	**1,841,828,000**	**2,213,010,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**202,452,000**	**197,727,000**	**214,311,000**
A011	**TOTAL PAY**		**211**	**212**	**110,589,000**	**80,480,000**	**109,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**87**	**83,825,000**	**46,598,000**	**82,150,000**
A01101	Total Basic Pay of Officers		86	87	83,225,000	24,818,000	81,454,000
A020-F	Additional Director	(Special)	1	1	2,124,000		2,151,000
A020-M	Additional Director	(Special)	4	4	8,063,000		8,630,000
D051-F	Deputy Director	(Special)	4	3	8,487,000		5,628,000
D051-M	Deputy Director	(Special)	6	7	9,917,000		13,356,000
D100-M	Director	(Special)	3	3	9,474,000		10,454,000
L185-M	Law Associate	(Special)	6	6	3,600,000		3,600,000
R058-M	Research Associate	(Special)	2	2	1,200,000		1,200,000
S045-M	Secretary	(Special)	1	1	6,396,000		1,551,000
S397-M	Special Secretary	(Special)	1	1	5,208,000		5,208,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,351,000		1,424,000
A032-M	Administrative Officer	(BPS-18)	1	1	512,000		546,000
C455-M	Chief Translator	(BPS-18)	1	1	242,000		266,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,149,000		856,000
P158-M	Programmer	(BPS-18)		1			891,000
S093-M	Senior Librarian	(BPS-18)	1	1	457,000		502,000
D304-M	Database Administrator	(BPS-17)	1	1	433,000		461,000
L103-M	Librarian	(BPS-17)	2	2	841,000		925,000
N056-M	Network/System Engineer	(BPS-17)	1	1	433,000		461,000
P139-M	Private Secretary	(BPS-17)	1	1	441,000		485,000
P158-M	Programmer	(BPS-17)	1		792,000		
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	764,000		792,000
R059-F	Research Officer	(BPS-17)	1	1	406,000		392,000
R059-M	Research Officer	(BPS-17)	1	1	406,000		392,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
S282-M	Superintendent	(BPS-17)	6	6	3,898,000		4,038,000
S443-M	System Network Administrator	(BPS-17)	1	1	433,000		461,000
T133-M	Translator	(BPS-17)	2	2	363,000		399,000
U017-F	Under Secretary/Section Officer	(BPS-17)		1			724,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	2	2,598,000		1,446,000
A097-F	Assistant	(BPS-16)	5	4	2,103,000		1,726,000
A097-M	Assistant	(BPS-16)	12	13	5,047,000		5,606,000
A337-M	Assistant Librarian	(BPS-16)	2	2	536,000		589,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	345,000		364,000
A439-M	Assistant/Cashier	(BPS-16)	1	1	364,000		364,000
L066-M	Librarian	(BPS-16)	1	1	733,000		733,000
O101-M	OSD Deceased	(BPS-16)		1			528,000
P037-M	Personal Assistant	(BPS-16)	2	2	506,000		556,000
S216-M	Stenographer	(BPS-16)	8	8	3,603,000		3,749,000
A01102	Personal pay				100,000	79,000	100,000
A01103	Special Pay				200,000	123,000	260,000
A01105	Qualification Pay				200,000	139,000	236,000
A01106	Total Pay of contract staff					21,325,000	
001	Pay of Contract Staff (Officers)					21,325,000	
A01150	Others				100,000	114,000	100,000
000	Others				100,000	114,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**125**	**26,764,000**	**33,882,000**	**27,408,000**
A01151	Total Basic Pay of Other Staff		125	125	26,764,000	19,133,000	27,358,000
C174-M	Computer Operator	(BPS-15)	7	7	1,761,000		1,857,000
D020-M	Data Entry Operator	(BPS-15)	2	2	242,000		266,000
S216-F	Stenographer	(BPS-15)	1	1	271,000		273,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
S216-M	Stenographer	(BPS-15)	15	15	3,966,000		4,027,000
S078-F	Senior Clerk	(BPS-14)	1	1	334,000		366,000
S078-M	Senior Clerk	(BPS-14)	14	14	4,680,000		4,760,000
J019-F	Junior Clerk	(BPS-11)	2	3	400,000		656,000
J019-M	Junior Clerk	(BPS-11)	19	18	3,734,000		3,862,000
D186-M	Driver	(BPS-07)	3	2	1,066,000		568,000
F087-M	Frash	(BPS-06)	1	1	286,000		292,000
N006-M	Naib Qasid	(BPS-06)	2	2	591,000		604,000
D089-M	Despatch Rider	(BPS-05)	2	2	385,000		396,000
D186-M	Driver	(BPS-05)	1	2	193,000		396,000
F087-M	Frash	(BPS-05)	1	1	285,000		285,000
O101-M	OSD Deceased	(BPS-05)	1	1	283,000		288,000
D003-M	Daftri	(BPS-04)	3	3	576,000		591,000
D089-M	Despatch Rider	(BPS-04)	1	1	127,000		132,000
D186-M	Driver	(BPS-04)	3	3	491,000		422,000
N006-M	Naib Qasid	(BPS-04)	4	4	961,000		982,000
S337-M	Staff Car Driver	(BPS-04)	5	5	730,000		802,000
N006-M	Naib Qasid	(BPS-03)	1	1	207,000		211,000
Q003-M	Qasid	(BPS-03)	1	1	258,000		258,000
N006-F	Naib Qasid	(BPS-02)	1	1	175,000		177,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,580,000		1,598,000
N006-F	Naib Qasid	(BPS-01)	3	3	404,000		407,000
N006-M	Naib Qasid	(BPS-01)	22	22	2,778,000		2,882,000
A01152	Personal pay					31,000	50,000
A01156	Total Pay of contract staff					14,718,000	
001	Pay of Contract Staff (Officials)					14,718,000	
A012	**TOTAL ALLOWANCES**				**91,863,000**	**117,247,000**	**104,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,629,000**	**90,728,000**	**85,005,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A01201	Senior Post Allowance			1,000	9,000	17,000
A01202	House Rent Allowance			9,650,000	10,307,000	12,903,000
A01203	Conveyance Allowance			5,281,000	8,050,000	6,265,000
A01207	Washing Allowance			16,000	23,000	18,000
A0120D	Integrated Allowance			174,000	241,000	327,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,659,000	4,737,000	6,512,000
A01216	Qualification Allowance			500,000	671,000	720,000
A01217	Medical Allowance			3,810,000	2,546,000	4,571,000
A0121N	Personal Allowance			400,000	778,000	760,000
A01224	Entertainment Allowance			6,000	11,000	15,000
A01226	Computer Allowance			108,000	126,000	189,000
A0122M	Adhoc Relief Allowance-2016			4,164,000	3,001,000	4,613,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	72,000	100,000
A0122R	Administrative Allowance			168,000	84,000	168,000
A0122S	Utility Allowance			12,059,000	15,746,000	14,070,000
A0122Y	Ad-hoc Relief Allowance 2017			4,601,000	4,428,000	5,529,000
A01235	Secretariat allowance					463,000
A01239	Special Allowance			3,229,000	34,000	600,000
001	Special Allowance			3,229,000	34,000	600,000
A0123E	Executive Allowance			2,000,000	6,958,000	6,000,000
A0123F	Civil Secretariat Allowance @50%			20,545,000	19,437,000	5,158,000
A0123G	Ad-hoc Relief Allowance-2018			4,601,000	4,350,000	5,130,000
A0123P	Ad-hoc Relief A 2019			2,804,000	3,516,000	4,842,000
A01241	Utility allowance for electricity			775,000	929,000	1,386,000
A01248	Judicial Allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				4,241,000	3,210,000
A01252	Non Practicing Allowance			180,000		
A01270	Others			1,797,000	433,000	1,438,000
001	Others			420,000		351,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,377,000	433,000	1,087,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,234,000**	**26,519,000**	**19,748,000**
A01271	Overtime Allowance			1,024,000	745,000	618,000
A01273	Honoraria			1,000,000	10,636,000	1,200,000
000	Honoraria			1,000,000	10,636,000	1,200,000
A01274	Medical Charges			1,208,000	355,000	1,208,000
A01277	Contingent Paid Staff					720,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A01278	Leave Salary			1,000		1,000
A01282	Session Allowance			5,000,000	14,783,000	16,000,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**39,186,000**	**46,891,000**	**44,561,000**
A032	**TOTAL COMMUNICATIONS**			**2,005,000**	**1,481,000**	**2,578,000**
A03201	Postage and Telegraph			100,000	200,000	250,000
A03202	Telephone and Trunk Call			1,725,000	858,000	2,053,000
A03204	Electronic Communication			100,000	400,000	175,000
A03205	Courier and Pilot Service			80,000	23,000	100,000
A033	**TOTAL UTILITIES**			**103,000**	**19,131,000**	**153,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000	19,081,000	1,000
001	Electricity			1,000	19,081,000	1,000
A03304	Hot and Cold Weather Charges			100,000	50,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**40,000**	**151,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			100,000	40,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,374,000**	**5,232,000**	**7,702,000**
A03801	Training - domestic			729,000	7,000	800,000
001	Training - domestic			729,000	7,000	800,000
A03802	Training - international					500,000
A03805	Travelling Allowance			690,000	252,000	700,000
001	Travelling Allowance			690,000	252,000	700,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			4,445,000	4,473,000	5,092,000
A03808	Conveyance Charges			500,000	500,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A039	**TOTAL GENERAL**			**30,603,000**	**21,007,000**	**33,977,000**
A03901	Stationery			2,560,000	2,560,000	3,022,000
A03902	Printing and Publication			3,445,000	4,245,000	4,140,000
001	Printing and Publications			3,445,000	4,245,000	4,140,000
A03905	Newspapers Periodicals and Books			1,149,000	1,149,000	1,149,000
001	News Papers, Periodicals & Books			1,149,000	1,149,000	1,149,000
A03906	Uniforms and Protective Clothing			263,000	263,000	365,000
A03907	Advertising & Publicity			460,000	2,239,000	600,000
001	Advertising & Publicity			460,000	2,239,000	600,000
A03917	Law Charges			100,000	10,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		100,000
A03919	Payments to Others for Service Rendered			16,600,000	4,116,000	16,600,000
001	Payments to Others for Service Rendered			16,600,000	4,116,000	16,600,000
A03927	Purchase of drug and medicines			100,000		150,000
001	Purchase of drug and medicines			100,000		150,000
A03942	Cost of Other Stores			1,835,000	1,835,000	2,420,000
001	Cost of Other Stores			1,835,000	1,835,000	2,420,000
A03955	Computer Stationary			2,250,000	2,250,000	2,801,000
A03970	Others			1,840,000	2,340,000	2,530,000
001	Others			1,840,000	2,340,000	2,530,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,600,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,600,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,600,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**24,100,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**24,100,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,100,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,100,000	5,000,000
A05270	To Others				20,000,000	
001	Others				20,000,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A06	**TOTAL TRANSFERS**			**5,400,000**	**5,400,000**	**6,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,400,000**	**5,400,000**	**6,000,000**
A06301	Entertainments & Gifts			5,400,000	5,400,000	6,000,000
001	Entertainment & Gifts			5,400,000	5,400,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,401,000**	**7,100,000**	**2,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**3,400,000**	**600,000**
A09201	Hardware					200,000
A09202	Software					200,000
A09203	I.T. Equipment			200,000	3,400,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**3,500,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	3,500,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	**500,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,935,000**	**11,835,000**	**11,770,000**
A130	**TOTAL TRANSPORT**			**2,830,000**	**5,030,000**	**4,710,000**
A13001	Transport			2,830,000	5,030,000	4,710,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,835,000**	**3,035,000**	**3,420,000**
A13101	Machinery and Equipment			1,835,000	3,035,000	3,420,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,635,000**	**2,135,000**	**1,820,000**
A13201	Furniture and Fixture			1,635,000	2,135,000	1,820,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,635,000**	**1,635,000**	**1,820,000**
A13701	Hardware			1,635,000	1,635,000	1,820,000
Law and Parliamentary Affairs Department				**264,374,000**	**295,653,000**	**286,743,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**131,675,000**	**120,240,000**	**140,709,000**
A011	**TOTAL PAY**		**162**	**162**	**65,837,000**	**49,055,000**	**68,602,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**44,088,000**	**26,610,000**	**45,692,000**
A01101	Total Basic Pay of Officers		55	55	43,638,000	21,000,000	45,142,000
C481-M	Communication Specialist	(Special)	4	4	7,380,000		7,650,000
C482-M	Communication Assistant	(Special)	4	4	3,870,000		4,000,000
E712-M	Executive Coordinator	(Special)	1	1	2,640,000		2,760,000
I115-M	IT Manager	(Special)	1	1	1,980,000		2,070,000
O070-M	Office Assistant	(Special)	1	1	300,000		300,000
P037-M	Personal Assistant	(Special)	1	1	540,000		540,000
S592-M	Software Developer	(Special)	1	1	1,452,000		1,320,000
S045-M	Secretary	(BPS-20)	1	1	1,400,000		1,456,000
A029-F	Additional Secretary	(BPS-19)	1	1	1,098,000		1,135,000
D051-M	Deputy Director	(BPS-18)	1	1	687,000		721,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,339,000		2,400,000
S090-M	Senior Law Officer	(BPS-18)	1	1	791,000		825,000
S315-M	System Analyst	(BPS-18)	1	1	619,000		515,000
A012-M	Accounts Officer	(BPS-17)	1	1	324,000		365,000
A146-F	Assistant Director	(BPS-17)	1	1	547,000		575,000
A146-M	Assistant Director	(BPS-17)	3	3	1,363,000		1,700,000
L047-M	Law Officer	(BPS-17)	1	1	574,000		575,000
L103-M	Librarian	(BPS-17)	1	1	547,000		575,000
N056-M	Network/System Engineer	(BPS-17)	1	1	324,000		365,000
P139-M	Private Secretary	(BPS-17)	2	2	1,258,000		1,300,000
P158-M	Programmer	(BPS-17)	1	1	324,000		365,000
R059-M	Research Officer	(BPS-17)	1	1	547,000		575,000
S053-M	Section Officer	(BPS-17)	5	5	4,304,000		4,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
S282-M	Superintendent	(BPS-17)	4	4	1,970,000		2,000,000
S596-M	Social Mobilization Officer	(BPS-17)	1	1	409,000		435,000
S597-M	Social Support Officer	(BPS-17)	1	1	547,000		435,000
S598-M	Social Counseling Officer	(BPS-17)	1	1	409,000		435,000
A097-M	Assistant	(BPS-16)	10	10	4,693,000		4,800,000
P037-M	Personal Assistant	(BPS-16)	1	1	402,000		450,000
A01102	Personal pay				150,000	110,000	150,000
A01103	Special Pay				50,000	135,000	150,000
A01105	Qualification Pay				150,000	215,000	150,000
A01106	Total Pay of contract staff					~~5,100,000~~	
001	Pay of Contract Staff (Officers)					5,100,000	
A01150	Others				~~100,000~~	~~50,000~~	~~100,000~~
000	Others				100,000		100,000
001	Pay of Officers (R.E.)					50,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		~~107~~	~~107~~	~~21,749,000~~	~~22,445,000~~	~~22,910,000~~
A01151	Total Basic Pay of Other Staff		~~107~~	~~107~~	~~21,704,000~~	~~13,100,000~~	~~22,865,000~~
C162-M	Composer	(BPS-15)	4		1,067,000		
C173-M	Computer Operator	(BPS-15)		4			1,100,000
S216-M	Stenographer	(BPS-15)	18	18	4,719,000		4,800,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,726,000		1,800,000
S219-M	Stenotypist	(BPS-14)	1	1	400,000		400,000
D020-M	Data Entry Operator	(BPS-12)	2		426,000		
H144-M	Hardware Technician	(BPS-12)	1	1	142,000		145,000
J226-M	Junior Computer Operator	(BPS-12)		2			425,000
C278-M	Care-Taker	(BPS-11)	1	1	133,000		135,000
J019-M	Junior Clerk	(BPS-11)	17	17	3,579,000		3,600,000
S262-M	Sub Engineer	(BPS-11)	1	1	133,000		135,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	1	1	280,000		280,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
D089-M	Despatch Rider	(BPS-05)	2	2	392,000		410,000
D186-M	Driver	(BPS-05)	2	2	386,000		400,000
T061-M	Tracer	(BPS-05)	1	1	111,000		115,000
D003-F	Daftri	(BPS-04)	1	1	170,000		200,000
D089-M	Despatch Rider	(BPS-04)	1	1	143,000		155,000
D186-M	Driver	(BPS-04)	8	8	1,092,000		1,150,000
N006-M	Naib Qasid	(BPS-04)	1	1	275,000		280,000
C112-M	Chowkidar	(BPS-02)	2	2	427,000		615,000
N006-M	Naib Qasid	(BPS-02)	4	4	750,000		970,000
S311-M	Sanitary Worker	(BPS-02)	2	2	352,000		550,000
C112-M	Chowkidar	(BPS-01)	1	1	195,000		200,000
N006-M	Naib Qasid	(BPS-01)	20	20	2,608,000		2,800,000
S311-M	Sanitary Worker	(BPS-01)	1	1	98,000		100,000
D089-M	Despatch Rider	(Fixed)	1	1	300,000		300,000
D186-M	Driver	(Fixed)	2	2	600,000		600,000
O077-M	Office Boy	(Fixed)	4	4	960,000		960,000
S311-M	Sanitary Worker	(Fixed)	1	1	240,000		240,000
A01152	Personal pay				45,000	45,000	45,000
A01156	Total Pay of contract staff					9,300,000	
001	Pay of Contract Staff (Officials)					9,300,000	
A012	**TOTAL ALLOWANCES**				**65,838,000**	**71,185,000**	**72,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,433,000**	**65,691,000**	**66,631,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,740,000	3,800,000	3,940,000
A01203	Conveyance Allowance				3,375,000	3,375,000	3,375,000
A01207	Washing Allowance				18,000	15,000	18,000
A0120D	Integrated Allowance				133,000	285,000	217,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,435,000	3,725,000	3,735,000
A01216	Qualification Allowance				250,000	450,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A01217	Medical Allowance			1,890,000	1,950,000	1,890,000
A0121N	Personal Allowance			780,000	1,070,000	900,000
A01224	Entertainment Allowance			10,000	8,000	10,000
A01226	Computer Allowance			54,000	54,000	55,000
A0122M	Adhoc Relief Allowance-2016			2,360,000	2,300,000	2,360,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000	50,000
A0122R	Administrative Allowance			149,000	168,000	168,000
A0122S	Utility Allowance			12,170,000	11,500,000	12,170,000
A0122Y	Ad-hoc Relief Allowance 2017			3,125,000	3,275,000	3,525,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			1,000	101,000	1,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0123E	Executive Allowance			10,000,000	11,600,000	11,000,000
A0123F	Civil Secretariat Allowance @50%			12,625,000	12,500,000	12,625,000
A0123G	Ad-hoc Relief Allowance-2018			3,125,000	3,250,000	3,525,000
A0123P	Ad-hoc Relief A 2019			2,225,000	2,400,000	2,625,000
A01243	Special travelling allowance			1,000		
A0124F	Adhoc Relief Allowance-2021				3,200,000	3,125,000
A01270	Others			900,000	600,000	900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	600,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,405,000**	**5,494,000**	**5,476,000**
A01271	Overtime Allowance			660,000	640,000	700,000
A01273	Honoraria			4,000,000	4,000,000	4,000,000
000	Honoraria			4,000,000	4,000,000	4,000,000
A01274	Medical Charges			279,000	279,000	275,000
A01277	Contingent Paid Staff			465,000	575,000	500,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**38,702,000**	**44,385,000**	**46,702,000**
A032	**TOTAL COMMUNICATIONS**			**1,620,000**	**1,426,000**	**2,500,000**
A03201	Postage and Telegraph			200,000	6,000	300,000
A03202	Telephone and Trunk Call			1,420,000	1,420,000	2,100,000
A03204	Electronic Communication					50,000
A03205	Courier and Pilot Service					50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A033	**TOTAL UTILITIES**			**1,798,000**	**2,800,000**	**2,513,000**
A03301	Gas			152,000	100,000	101,000
A03302	Water			3,000		2,000
A03303	Electricity			1,625,000	2,700,000	2,400,000
001	Electricity			1,625,000	2,700,000	2,400,000
A03304	Hot and Cold Weather Charges			18,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**18,883,000**	**21,100,000**	**20,425,000**
A03402	Rent for Office Building			18,676,000	21,000,000	20,300,000
A03407	Rates and Taxes			207,000	100,000	125,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,116,000**	**7,099,000**	**6,445,000**
A03805	Travelling Allowance			816,000	1,908,000	875,000
001	Travelling Allowance			816,000	1,908,000	875,000
A03806	Transportation of Goods			19,000		10,000
A03807	P.O.L Charges			4,231,000	5,116,000	5,500,000
A03808	Conveyance Charges			50,000	75,000	60,000
A039	**TOTAL GENERAL**			**11,285,000**	**11,960,000**	**14,819,000**
A03901	Stationery			1,861,000	2,131,000	2,300,000
A03902	Printing and Publication			2,031,000	2,350,000	2,300,000
001	Printing and Publications			2,031,000	2,350,000	2,300,000
A03903	Conference/Seminars/Workshops/ Symposia			1,066,000	428,000	1,266,000
A03905	Newspapers Periodicals and Books			443,000	250,000	500,000
001	News Papers, Periodicals & Books			443,000	250,000	500,000
A03906	Uniforms and Protective Clothing			292,000	346,000	300,000
A03907	Advertising & Publicity			1,100,000	15,000	1,100,000
001	Advertising & Publicity			1,100,000	15,000	1,100,000
A03917	Law Charges			2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			919,000	2,479,000	1,200,000
A03919	Payments to Others for Service Rendered					150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
001	Payments to Others for Service Rendered					150,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,110,000	1,230,000	1,700,000
001	Cost of Other Stores			1,110,000	1,230,000	1,700,000
A03955	Computer Stationary			1,479,000	1,615,000	2,300,000
A03970	Others			981,000	1,116,000	1,700,000
001	Others			981,000	1,116,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,950,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,950,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,950,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**67,500,000**		**65,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**67,500,000**		**65,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		5,000,000
A05270	To Others			60,000,000		60,000,000
001	Others			60,000,000		60,000,000
A06	**TOTAL TRANSFERS**			**771,000**	**986,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**771,000**	**986,000**	**1,050,000**
A06301	Entertainments & Gifts			771,000	986,000	1,050,000
001	Entertainment & Gifts			771,000	986,000	1,050,000
A09	**TOTAL PHYSICAL ASSETS**				**160,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**160,000**	
A09203	I.T. Equipment				160,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,318,000**	**5,209,000**	**5,175,000**
A130	**TOTAL TRANSPORT**			**1,784,000**	**1,992,000**	**1,850,000**
A13001	Transport			1,784,000	1,992,000	1,850,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**910,000**	**1,055,000**	**1,200,000**
A13101	Machinery and Equipment			910,000	1,055,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**814,000**	**1,157,000**	**1,200,000**
A13201	Furniture and Fixture			814,000	1,157,000	1,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**810,000**	**1,005,000**	**925,000**
A13701	Hardware			516,000	608,000	575,000
A13703	I.T. Equipment			294,000	397,000	350,000
Human Rights & Minorities Affairs Deptt				**245,466,000**	**172,930,000**	**261,136,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
SP4013	**Law & Parliamentary Affairs Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**23,772,000**
A011	**TOTAL PAY**			**22**			**9,023,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**			**5,941,000**
A01101	Total Basic Pay of Officers			8			5,941,000
S045-M	Secretary	(BPS-20)		1			1,139,000
D822-M	Director Law	(BPS-19)		1			1,008,000
D078-M	Deputy Secretary	(BPS-18)		1			758,000
D814-M	Deputy Director Law	(BPS-18)		1			758,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			603,000
P139-M	Private Secretary	(BPS-17)		1			603,000
S053-M	Section Officer	(BPS-17)		1			603,000
A097-M	Assistant	(BPS-16)		1			469,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**14**			**3,082,000**
A01151	Total Basic Pay of Other Staff			14			3,082,000
S078-M	Senior Clerk	(BPS-14)		1			368,000
D020-M	Data Entry Operator	(BPS-12)		3			935,000
J019-M	Junior Clerk	(BPS-11)		1			290,000
D089-M	Despatch Rider	(BPS-04)		2			369,000
D186-M	Driver	(BPS-04)		2			369,000
C112-M	Chowkidar	(BPS-01)		1			150,000
N006-M	Naib Qasid	(BPS-01)		3			451,000
S311-M	Sanitary Worker	(BPS-01)		1			150,000
A012	**TOTAL ALLOWANCES**						**14,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**12,748,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
SP4013 Law & Parliamentary Affairs Department South Punjab					
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance					1,104,000
A01203 Conveyance Allowance					702,000
A01207 Washing Allowance					100,000
A01208 Dress Allowance					100,000
A0120D Integrated Allowance					45,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					782,000
A01216 Qualification Allowance					250,000
A01217 Medical Allowance					532,000
A0121N Personal Allowance					250,000
A01224 Entertainment Allowance					28,000
A01226 Computer Allowance					2,000
A0122M Adhoc Relief Allowance-2016					698,000
A0122N Special Conveyance Allowance to Disabled Employees					10,000
A0122R Administrative Allowance					154,000
A0122S Utility Allowance					1,000,000
A0122Y Ad-hoc Relief Allowance 2017					902,000
A01236 Deputation Allowance					290,000
A01238 Charge Allowance					726,000
A0123E Executive Allowance					2,140,000
A0123F Civil Secretariat Allowance @50%					1,000,000
A0123G Ad-hoc Relief Allowance-2018					902,000
A0123P Ad-hoc Relief A 2019					614,000
A01270 Others					403,000
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**2,001,000**
A01271 Overtime Allowance					200,000
A01272 Night duty allowance					1,000
A01273 Honoraria					500,000
000 Honoraria					500,000
A01274 Medical Charges					500,000
A01277 Contingent Paid Staff					500,000
A01278 Leave Salary					200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A01299	Others					100,000
001	Others					100,000
A03	**TOTAL OPERATING EXPENSES**					**32,552,000**
A031	**TOTAL FEES**					**200,000**
A03102	Legal fees					200,000
A032	**TOTAL COMMUNICATIONS**					**1,800,000**
A03201	Postage and Telegraph					400,000
A03202	Telephone and Trunk Call					400,000
A03204	Electronic Communication					500,000
A03205	Courier and Pilot Service					500,000
A033	**TOTAL UTILITIES**					**3,510,000**
A03301	Gas					250,000
A03302	Water					250,000
A03303	Electricity					3,000,000
001	Electricity					3,000,000
A03304	Hot and Cold Weather Charges					10,000
A034	**TOTAL OCCUPANCY COSTS**					**8,200,000**
A03402	Rent for Office Building					5,000,000
A03403	Rent for Residential Building					2,000,000
A03407	Rates and Taxes					500,000
A03408	Rent of Machine & Equipment					500,000
A03409	Insurance					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**9,350,000**
A03805	Travelling Allowance					4,000,000
001	Travelling Allowance					4,000,000
A03806	Transportation of Goods					250,000
A03807	P.O.L Charges					5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A03808	Conveyance Charges					100,000
A039	**TOTAL GENERAL**					**9,492,000**
A03901	Stationery					500,000
A03902	Printing and Publication					500,000
001	Printing and Publications					500,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03904	Hire of Vehicles					1,000,000
A03906	Uniforms and Protective Clothing					200,000
A03907	Advertising & Publicity					500,000
001	Advertising & Publicity					500,000
A03917	Law Charges					190,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03919	Payments to Others for Service Rendered					2,000,000
001	Payments to Others for Service Rendered					2,000,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores					2,000,000
001	Cost of Other Stores					2,000,000
A03955	Computer Stationary					1,500,000
A03970	Others					1,000,000
001	Others					1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**2,000**
A052	**TOTAL GRANTS-DOMESTIC**					**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**					**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**200,000**
A06301	Entertainments & Gifts					200,000
001	Entertainment & Gifts					200,000
A09	**TOTAL PHYSICAL ASSETS**					**17,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,000,000**
A09201	Hardware					1,000,000
A09203	I.T. Equipment					1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**10,000,000**
A09501	Transport					10,000,000
001	Transport					10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000,000**
A09601	Plant and Machinery					1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**4,000,000**
A09701	Purchase of Furniture and Fixture					4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**9,600,000**
A130	**TOTAL TRANSPORT**					**500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A13001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**500,000**
A13101	Machinery and Equipment					500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**500,000**
A13201	Furniture and Fixture					500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**6,000,000**
A13301	Office Buildings					4,000,000
001	Office Buildings					4,000,000
A13302	Residential Buildings					2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**2,100,000**
A13701	Hardware					1,000,000
A13702	Software					100,000
A13703	I.T. Equipment					1,000,000
Law & Parliamentary Affairs Department South Punjab						**83,127,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,057,000**	**1,056,000**	**2,057,000**
A011	**TOTAL PAY**	**1**	**1**	**960,000**	**960,000**	**960,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**960,000**	**960,000**	**960,000**
A01101	Total Basic Pay of Officers	1	1	960,000	960,000	960,000
S012-M	Salary Of Governor (Special)	1	1	960,000		960,000
A012	**TOTAL ALLOWANCES**			**1,097,000**	**96,000**	**1,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**96,000**	**96,000**	**96,000**
A01204	Sumptuary Allowance			96,000	96,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,001,000**		**1,001,000**
A01274	Medical Charges			1,000,000		1,000,000
A01288	Contract Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,365,000**	**960,000**	**1,365,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**405,000**		**405,000**
A03810	Tour Expenditure State Conveyance & M-Cars			400,000		400,000
A03820	Others			5,000		5,000
001	Others			5,000		5,000
A039	**TOTAL GENERAL**			**960,000**	**960,000**	**960,000**
A03991	Other Exp for Contr Allowance u/Governor's Privile			960,000	960,000	960,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**		**12,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**		**12,000,000**
A05270	To Others			12,000,000		12,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
052	Discretionery Grant by Governor			12,000,000		12,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**503,000**	**426,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**		**23,000**
A13201	Furniture and Fixture			23,000		23,000
A138	**TOTAL GENERAL**			**403,000**	**503,000**	**403,000**
A13801	Maintenance of Gardens			403,000	503,000	403,000
Governors House (Charged)				**15,848,000**	**2,519,000**	**15,848,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**202,664,000**	**196,445,000**	**230,503,000**
A011	**TOTAL PAY**		**155**	**172**	**62,257,000**	**59,436,000**	**67,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**58**	**61**	**38,662,000**	**35,553,000**	**41,173,000**
A01101	Total Basic Pay of Officers		58	61	37,558,000	34,115,000	39,557,000
S045-M	Secretary	(BPS-21)	1	1	1,761,000		1,761,000
S397-M	Special Secretary	(BPS-20)	2	2	2,641,000		2,749,000
A029-M	Additional Secretary	(BPS-19)	1	2	1,427,000		1,777,000
D078-F	Deputy Secretary	(BPS-18)	1	1	721,000		756,000
D078-M	Deputy Secretary	(BPS-18)	5	4	4,738,000		3,790,000
N055-M	Network Administrator	(BPS-17)	1	1	653,000		640,000
P139-M	Private Secretary	(BPS-17)	6	6	4,380,000		4,547,000
S053-M	Section Officer	(BPS-17)		1			635,000
S282-M	Superintendent	(BPS-17)	5	5	2,610,000		3,195,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	574,000		601,000
U017-M	Under Secretary/Section Officer	(BPS-17)	7	7	5,645,000		5,700,000
A097-M	Assistant	(BPS-16)	4	5	1,848,000		2,470,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	11	11	5,740,000		5,455,000
P037-M	Personal Assistant	(BPS-16)	3	4	1,242,000		1,740,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	3,578,000		3,741,000
A01102	Personal pay				205,000	640,000	693,000
A01103	Special Pay				601,000	552,000	648,000
A01105	Qualification Pay				296,000	246,000	273,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				1,000		1,000
000	Others				1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**111**	**23,595,000**	**23,883,000**	**26,602,000**
A01151	Total Basic Pay of Other Staff		97	111	23,501,000	23,804,000	26,556,000
S216-M	Stenographer	(BPS-15)		10			2,886,000
S078-M	Senior Clerk	(BPS-14)	22	23	6,890,000		7,542,000
S216-M	Stenographer	(BPS-14)	9		2,442,000		
A020-M	Additional Director	(BPS-12)		2			320,000
D020-M	Data Entry Operator	(BPS-12)	2		666,000		
J019-M	Junior Clerk	(BPS-11)	8	10	1,868,000		2,369,000
D089-M	Despatch Rider	(BPS-05)	5	5	1,235,000		1,105,000
D186-M	Driver	(BPS-05)	13	13	2,576,000		2,770,000
D003-M	Daftri	(BPS-04)	3	4	669,000		883,000
D089-M	Despatch Rider	(BPS-04)	1	1	243,000		270,000
D186-M	Driver	(BPS-04)	1	6	199,000		1,178,000
K011-M	Khalasi	(BPS-02)	1	1	241,000		283,000
N006-M	Naib Qasid	(BPS-02)	25	25	5,282,000		5,110,000
Q003-M	Qasid	(BPS-02)	1	1	198,000		198,000
S311-F	Sanitary Worker	(BPS-02)	1	1	233,000		238,000
S311-M	Sanitary Worker	(BPS-02)	3	3	481,000		494,000
N006-M	Naib Qasid	(BPS-01)	2	4	278,000		586,000
S311-M	Sanitary Worker	(BPS-01)		2			324,000
A01152	Personal pay				93,000	79,000	45,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A012	**TOTAL ALLOWANCES**				**140,407,000**	**137,009,000**	**162,728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,556,000**	**104,577,000**	**125,245,000**
A01201	Senior Post Allowance				47,000	47,000	47,000
A01202	House Rent Allowance				4,437,000	3,994,000	5,503,000
A01203	Conveyance Allowance				5,232,000	4,910,000	5,920,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A01207	Washing Allowance			37,000	35,000	45,000
A01208	Dress Allowance			9,000	7,000	9,000
A0120D	Integrated Allowance			179,000	326,000	447,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,997,000	6,132,000	7,248,000
A01211	Hill Allowance			1,000		1,000
A01216	Qualification Allowance			240,000	305,000	300,000
A01217	Medical Allowance			3,368,000	2,976,000	3,828,000
A0121N	Personal Allowance			269,000	154,000	114,000
A01224	Entertainment Allowance			30,000	23,000	24,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			4,275,000	3,964,000	4,611,000
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	48,000	96,000
A0122R	Administrative Allowance			386,000	504,000	396,000
A0122S	Utility Allowance			14,102,000	14,510,000	16,521,000
A0122Y	Ad-hoc Relief Allowance 2017			6,167,000	5,774,000	6,937,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			475,000	83,000	475,000
A0123E	Executive Allowance			27,165,000	23,817,000	28,537,000
A0123F	Civil Secretariat Allowance @50%			21,907,000	21,090,000	24,818,000
A0123G	Ad-hoc Relief Allowance-2018			6,167,000	5,733,000	6,940,000
A0123P	Ad-hoc Relief A 2019			4,773,000	4,448,000	5,381,000
A0124F	Adhoc Relief Allowance-2021				5,601,000	6,966,000
A01270	Others			195,000	96,000	79,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			195,000	96,000	79,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**33,851,000**	**32,432,000**	**37,483,000**
A01271	Overtime Allowance			1,200,000	1,135,000	1,430,000
A01273	Honoraria			10,266,000	10,266,000	10,733,000
000	Honoraria			10,266,000	10,266,000	10,733,000
A01274	Medical Charges			475,000		500,000
A01278	Leave Salary			1,000		1,000
A01290	Governor's House Allowance			21,908,000	21,031,000	24,818,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**17,501,000**	**18,023,000**	**20,023,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A030 TOTAL			1,000		1,000
A03001 High Speed Diesel (HSD) Oil - Operational			1,000		1,000
A031 TOTAL FEES			1,000		1,000
A03170 Others			1,000		1,000
A032 TOTAL COMMUNICATIONS			2,320,000	1,804,000	2,320,000
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			1,700,000	1,440,000	1,700,000
A03204 Electronic Communication			170,000	44,000	170,000
A03205 Courier and Pilot Service			150,000	20,000	150,000
A033 TOTAL UTILITIES			3,850,000	3,385,000	4,280,000
A03301 Gas			270,000	170,000	350,000
A03302 Water			80,000	15,000	80,000
A03303 Electricity			3,500,000	3,200,000	3,850,000
001 Electricity			3,500,000	3,200,000	3,850,000
A034 TOTAL OCCUPANCY COSTS			71,000	120,000	201,000
A03407 Rates and Taxes			70,000	120,000	200,000
A03408 Rent of Machine & Equipment			1,000		1,000
A036 TOTAL MOTOR VEHICLES			50,000		100,000
A03603 Registration			50,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000,000	8,280,000	7,500,000
A03805 Travelling Allowance			1,500,000	2,660,000	1,500,000
001 Travelling Allowance			1,500,000	2,660,000	1,500,000
A03807 P.O.L Charges			4,500,000	5,620,000	6,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A039	**TOTAL GENERAL**			**5,208,000**	**4,434,000**	**5,620,000**
A03901	Stationery			808,000	808,000	900,000
A03902	Printing and Publication			650,000	750,000	715,000
001	Printing and Publications			650,000	750,000	715,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			200,000	143,000	200,000
001	News Papers, Periodicals & Books			200,000	143,000	200,000
A03906	Uniforms and Protective Clothing			650,000	614,000	715,000
A03907	Advertising & Publicity			50,000	18,000	50,000
001	Advertising & Publicity			50,000	18,000	50,000
A03942	Cost of Other Stores			450,000	350,000	450,000
001	Cost of Other Stores			450,000	350,000	450,000
A03955	Computer Stationary			1,200,000	1,031,000	1,320,000
A03970	Others			700,000	720,000	770,000
001	Others			700,000	720,000	770,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,851,000**	**3,579,000**	**3,270,000**
A041	**TOTAL PENSION**			**2,851,000**	**3,579,000**	**3,270,000**
A04114	Superannuation Encashment Of L.P.R			2,851,000	3,579,000	3,270,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**		**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**		**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000		8,000,000
A06	**TOTAL TRANSFERS**			**150,000**	**120,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**120,000**	**200,000**
A06301	Entertainments & Gifts			150,000	120,000	200,000
001	Entertainment & Gifts			150,000	120,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A09	**TOTAL PHYSICAL ASSETS**			**455,000**	**2,411,000**	**1,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**204,000**	**774,000**	**850,000**
A09201	Hardware			100,000	150,000	150,000
A09202	Software			4,000	24,000	100,000
A09203	I.T. Equipment			100,000	600,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**1,337,000**	**500,000**
A09601	Plant and Machinery			100,000	1,337,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**300,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	300,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,340,000**	**2,830,000**	**2,900,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**2,400,000**	**2,000,000**
A13001	Transport			1,800,000	2,400,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**140,000**	**200,000**
A13101	Machinery and Equipment			200,000	140,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**150,000**	**300,000**
A13201	Furniture and Fixture			100,000	150,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**240,000**	**140,000**	**400,000**
A13701	Hardware			140,000	40,000	200,000
A13703	I.T. Equipment			100,000	100,000	200,000
Governors Secretariat (Charged)				**233,961,000**	**223,408,000**	**266,397,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**610,776,000**	**742,226,000**	**635,989,000**
A011	**TOTAL PAY**		**719**	**720**	**183,002,000**	**202,377,000**	**183,544,000**
A011-1	**TOTAL PAY OF OFFICERS**		**212**	**213**	**98,209,000**	**107,572,000**	**98,652,000**
A01101	Total Basic Pay of Officers		202	203	85,339,000	105,339,000	86,053,000
D051-M	Deputy Director	(Special)	1	1	1,980,000		1,980,000
P254-M	Principal Secretary	(BPS-21)	1	1	1,796,000		1,348,000
D110-M	Director General	(BPS-20)	1	1	829,000		830,000
S045-M	Secretary	(BPS-20)	2	2	1,658,000		1,660,000
S397-M	Special Secretary	(BPS-20)	3	3	2,487,000		2,489,000
A029-F	Additional Secretary	(BPS-19)		1			915,000
A029-M	Additional Secretary	(BPS-19)	6	4	4,542,000		2,843,000
A039-M	Advisor	(BPS-19)		1			711,000
C303-M	Chief Comptroller	(BPS-19)	1	1	1,098,000		1,098,000
C307-M	Chief Protocol Officer	(BPS-19)	1	1	711,000		711,000
P184-M	Public Relation Officer	(BPS-19)	2	2	1,955,000		2,028,000
S794-M	SSP (L & W)	(BPS-19)	1	1	711,000		711,000
C166-M	Comptroller	(BPS-18)	2	2	1,181,000		1,218,000
D078-M	Deputy Secretary	(BPS-18)	17	17	8,742,000		9,194,000
N055-M	Network Administrator	(BPS-18)	1	1	460,000		461,000
P173-M	Protocol Officer	(BPS-18)	1	1	460,000		461,000
P252-M	Personal Staff Officer	(BPS-18)	3	3	1,380,000		1,382,000
S097-M	Senior Medical Officer	(BPS-18)	1	1	506,000		506,000
S795-M	SP Security	(BPS-18)	1	1	460,000		461,000
S796-M	SP Staff Officer	(BPS-18)	1	1	460,000		461,000
A146-M	Assistant Director	(BPS-17)	1	1	821,000		859,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A398-M	Assistant Protocol Officer	(BPS-17)	1	1	364,000		365,000
A583-M	Assistant Staff Officer	(BPS-17)	1	1	364,000		365,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	2	684,000		1,022,000
D514-M	Deputy Comptroller	(BPS-17)	2	2	729,000		729,000
G070-M	Garrage Superintendent	(BPS-17)	1	1	364,000		365,000
P139-M	Private Secretary	(BPS-17)	16	16	6,550,000		6,658,000
P158-M	Programmer	(BPS-17)	2	2	800,000		828,000
S053-M	Section Officer	(BPS-17)	29	29	14,120,000		13,957,000
S282-M	Superintendent	(BPS-17)	12	12	4,312,000		4,285,000
S491-M	System Engineer	(BPS-17)	4	4	1,458,000		1,458,000
A097-M	Assistant	(BPS-16)	49	49	14,114,000		14,323,000
A136-M	Assistant Comptroller	(BPS-16)	7	7	1,589,000		1,589,000
A398-M	Assistant Protocol Officer	(BPS-16)	3	3	681,000		681,000
A559-M	Additional Garrage Officer	(BPS-16)	1	1	493,000		566,000
C230-M	Care Taker	(BPS-16)	1	1	227,000		227,000
P037-M	Personal Assistant	(BPS-16)	12	12	3,304,000		3,358,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	2,949,000		2,950,000
A01102	Personal pay				42,000	142,000	83,000
A01103	Special Pay				863,000	293,000	1,172,000
A01105	Qualification Pay				505,000	495,000	484,000
A01106	Total Pay of contract staff		10	10	11,460,000		10,860,000
C196-M	Coordinator	(Special)	3	3	2,280,000		1,680,000
C301-M	Chief Photographer	(Special)	1	1	600,000		600,000
C456-M	Coordinator for Security	(Special)	1	1	1,500,000		1,500,000
D709-M	Director (Complaints)	(Special)	1	1	900,000		900,000
S061-M	Security Officer	(Special)	4	4	6,180,000		6,180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
001	Pay of Contract Staff (Officers)				11,460,000		10,860,000
A01150	Others					1,303,000	
000	Others					1,303,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**507**	**507**	**84,793,000**	**94,805,000**	**84,892,000**
A01151	Total Basic Pay of Other Staff		507	507	84,632,000	92,632,000	84,760,000
B119-M	Bakery Sous Chef	(BPS-15)	1	1	193,000		194,000
C162-M	Composer	(BPS-15)	8	8	1,547,000		1,549,000
C316-M	Chef	(BPS-15)	1	1	193,000		194,000
S216-M	Stenographer	(BPS-15)	30	30	6,455,000		6,509,000
V028-M	Video Conferencing Facilitator	(BPS-15)	1	1	193,000		194,000
N054-M	Networking Technician	(BPS-14)	2	2	364,000		365,000
S078-F	Senior Clerk	(BPS-14)		2			639,000
S078-M	Senior Clerk	(BPS-14)	57	55	12,438,000		12,080,000
C173-M	Computer Operator	(BPS-12)	4	4	639,000		640,000
C319-M	Computer Hardware Technician	(BPS-12)	4	4	640,000		640,000
D020-M	Data Entry Operator	(BPS-12)	7	7	1,252,000		1,265,000
K015-M	Khateeb	(BPS-12)	1	1	160,000		160,000
M242-M	Multimedia Assistant	(BPS-12)	2	2	320,000		320,000
P295-M	Protocol Assistant	(BPS-12)	3	3	792,000		804,000
S440-M	Sound System Assistant	(BPS-12)	2	2	342,000		343,000
T167-M	Telephone cum Computer Operator	(BPS-12)	5	5	799,000		800,000
C173-M	Computer Operator	(BPS-11)	1	1	151,000		151,000
C230-M	Care Taker	(BPS-11)	1	1	151,000		151,000
J019-M	Junior Clerk	(BPS-11)	25	25	3,769,000		3,774,000
H128-M	Hair Cutter	(BPS-10)	1	1	160,000		160,000

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
S226-M	Steward	(BPS-10)	13	13	3,222,000		3,260,000
A031-M	Administration Officer	(BPS-09)	1		141,000		
A560-M	Assistant Garrage Officer	(BPS-09)	1	1	278,000		278,000
B120-M	Bakery Cook	(BPS-09)	1	1	142,000		142,000
C318-M	Crockery Cultery Linen Supervisor	(BPS-09)	1	1	141,000		142,000
H027-M	Head Cook	(BPS-09)	3	3	577,000		587,000
H031-M	Head Driver	(BPS-09)	1	2	141,000		284,000
I006-M	Imam-Cum-Khatib	(BPS-09)	1	1	155,000		170,000
A561-M	Assistant Steward	(BPS-07)	10	10	1,319,000		1,319,000
P131-M	Pressman	(BPS-07)	1	1	132,000		132,000
S250-M	Store Keeper	(BPS-07)	2	2	290,000		290,000
T036-F	Telephone Operator	(BPS-07)		2			636,000
T036-M	Telephone Operator	(BPS-07)	8	6	2,115,000		1,536,000
C193-M	Cook	(BPS-06)	4	4	510,000		510,000
D137-M	Dispenser	(BPS-06)	1	1	140,000		140,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	369,000		370,000
A320-M	Auto Electrician	(BPS-05)	1	1	123,000		124,000
B015-M	Bearer	(BPS-05)	11	11	1,566,000		1,578,000
C378-M	Cook All Rounder	(BPS-05)	5	5	616,000		616,000
D093-M	Dhobi	(BPS-05)	1	1	136,000		136,000
F063-M	Flower Mali	(BPS-05)	1	1	123,000		124,000
G041-M	Generator Operator	(BPS-05)	3	3	382,000		383,000
H162-M	House Man	(BPS-05)	4	4	492,000		493,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	2	2	255,000		255,000
K021-M	Kitchen Cleaner	(BPS-05)	5	5	637,000		638,000
P131-M	Pressman	(BPS-05)	1	1	127,000		128,000
T143-M	Tandorchi	(BPS-05)	2	2	246,000		247,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
W001-M	Waiter	(BPS-05)	20	20	3,232,000	3,192,000
W108-M	Washer Man	(BPS-05)	2	2	255,000	255,000
D003-M	Daftri	(BPS-04)		3		551,000
D089-M	Despatch Rider	(BPS-04)	16	16	2,048,000	2,062,000
D186-M	Driver	(BPS-04)	70	70	14,243,000	13,937,000
F110-M	Florist	(BPS-04)	1	1	119,000	119,000
M147-M	Moazzan	(BPS-04)	1	1	130,000	119,000
P112-M	Porch Orderly	(BPS-04)	3	3	356,000	357,000
Q003-M	Qasid	(BPS-04)		2		402,000
C027-M	Carpenter	(BPS-03)	2	2	238,000	238,000
E034-M	Electrician	(BPS-03)	3	3	356,000	357,000
P095-M	Plumber	(BPS-03)	2	2	238,000	238,000
D003-M	Daftri	(BPS-02)	6	3	890,000	357,000
N006-M	Naib Qasid	(BPS-02)	32	32	5,655,000	5,524,000
Q003-M	Qasid	(BPS-02)	2		346,000	
B081-M	Brass Polisher	(BPS-01)	2	2	223,000	224,000
C112-M	Chowkidar	(BPS-01)	9	9	998,000	999,000
C130-M	Cleaner	(BPS-01)	5	5	560,000	557,000
C226-M	Cycle Sowar	(BPS-01)	1	1	221,000	226,000
D305-M	Dish Washer	(BPS-01)	3	3	335,000	336,000
F087-M	Frash	(BPS-01)	7	7	796,000	800,000
G046-M	Gift Packer	(BPS-01)	2	2	220,000	220,000
K011-M	Khalasi	(BPS-01)	2	2	223,000	224,000
M019-M	Mali	(BPS-01)	4	4	438,000	439,000
M046-M	Masalchi	(BPS-01)	9	9	1,006,000	999,000
N006-M	Naib Qasid	(BPS-01)	35	35	3,834,000	3,838,000
S311-M	Sanitary Worker	(BPS-01)	25	25	2,739,000	2,740,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A01152	Personal pay			161,000	193,000	132,000
A01156	Total Pay of contract staff				1,980,000	
001	Pay of Contract Staff (Officials)				1,980,000	
A012	**TOTAL ALLOWANCES**			**427,774,000**	**539,849,000**	**452,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**400,365,000**	**444,646,000**	**424,374,000**
A01201	Senior Post Allowance			62,000	32,000	60,000
A01202	House Rent Allowance			21,178,000	13,818,000	19,099,000
A01203	Conveyance Allowance			21,469,000	16,969,000	20,071,000
A01207	Washing Allowance			159,000	134,000	164,000
A01208	Dress Allowance			25,000	44,000	26,000
A0120D	Integrated Allowance			499,000	899,000	639,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			18,330,000	20,670,000	18,015,000
A0120Q	Fixed Daily Allowance				1,152,000	
A01216	Qualification Allowance			461,000	1,191,000	230,000
A01217	Medical Allowance			14,907,000	11,087,000	15,070,000
A0121N	Personal Allowance			828,000	2,113,000	729,000
A01224	Entertainment Allowance			72,000	44,000	81,000
A01226	Computer Allowance			143,000	207,000	149,000
A0122H	Chief Minister's Office Special Allowance			68,427,000	78,227,000	65,231,000
A0122M	Adhoc Relief Allowance-2016			13,371,000	13,621,000	13,012,000
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	144,000	87,000
A0122R	Administrative Allowance			788,000	490,000	696,000
A0122S	Utility Allowance			59,842,000	52,242,000	63,666,000
A0122Y	Ad-hoc Relief Allowance 2017			14,627,000	19,607,000	16,908,000
A01236	Deputation Allowance				1,257,000	267,000
A01239	Special Allowance			100,000	15,000	
001	Special Allowance			100,000	15,000	
A0123A	Police Law and Order Allowance				465,000	
A0123E	Executive Allowance			52,896,000	54,696,000	51,476,000
A0123F	Civil Secretariat Allowance @50%			66,092,000	78,492,000	65,232,000
A0123G	Ad-hoc Relief Allowance-2018			16,792,000	19,542,000	16,958,000
A0123P	Ad-hoc Relief A 2019			13,369,000	16,219,000	13,647,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A0123Y	Police Administration Allowance			1,957,000	2,887,000	465,000
A01241	Utility allowance for electricity			3,625,000	18,974,000	16,000,000
A0124F	Adhoc Relief Allowance-2021				19,250,000	16,375,000
A01270	Others			10,286,000	158,000	10,021,000
001	Others			100,000		10,000,000
013	Fuel and Electricity Subsidy			10,000,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			186,000	158,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,409,000**	**95,203,000**	**28,071,000**
A01271	Overtime Allowance			4,144,000	4,524,000	4,069,000
A01273	Honoraria			1,000	64,991,000	1,000
000	Honoraria			1,000	64,991,000	1,000
A01274	Medical Charges			3,188,000	5,688,000	4,000,000
A01277	Contingent Paid Staff			20,000,000	20,000,000	20,000,000
A01278	Leave Salary			76,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**86,880,000**	**95,250,000**	**86,880,000**
A032	**TOTAL COMMUNICATIONS**			**15,550,000**	**15,550,000**	**15,550,000**
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk Call			15,000,000	15,000,000	15,000,000
A03205	Courier and Pilot Service			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,700,000**	**1,350,000**	**1,700,000**
A03301	Gas			400,000	250,000	400,000
A03303	Electricity			800,000	800,000	800,000
001	Electricity			800,000	800,000	800,000
A03304	Hot and Cold Weather Charges			500,000	300,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**510,000**	**500,000**	**510,000**
A03402	Rent for Office Building			10,000		10,000
A03407	Rates and Taxes			500,000	500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,510,000**	**44,650,000**	**35,510,000**
A03805	Travelling Allowance			5,000,000	4,500,000	5,000,000
001	Travelling Allowance			5,000,000	4,500,000	5,000,000
A03806	Transportation of Goods			500,000	150,000	500,000
A03807	P.O.L Charges			30,000,000	40,000,000	30,000,000
A03808	Conveyance Charges			10,000		10,000
A039	**TOTAL GENERAL**			**33,610,000**	**33,200,000**	**33,610,000**
A03901	Stationery			5,150,000	5,150,000	5,150,000
A03902	Printing and Publication			3,000,000	3,000,000	3,000,000
001	Printing and Publications			3,000,000	3,000,000	3,000,000
A03905	Newspapers Periodicals and Books			800,000	700,000	800,000
001	News Papers, Periodicals & Books			800,000	700,000	800,000
A03906	Uniforms and Protective Clothing			2,000,000	1,700,000	2,000,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising & Publicity			150,000	150,000	150,000
A03919	Payments to Others for Service Rendered			4,000,000	4,000,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	4,000,000	4,000,000
A03936	Foreign/Inland Training Course Fee			10,000		10,000
001	Foreign Training			10,000		10,000
A03942	Cost of Other Stores			9,000,000	9,000,000	9,000,000
001	Cost of Other Stores			9,000,000	9,000,000	9,000,000
A03955	Computer Stationary			3,500,000	3,500,000	3,500,000
A03970	Others			6,000,000	6,000,000	6,000,000
001	Others			6,000,000	6,000,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,020,000**	**3,844,000**	**3,020,000**
A041	**TOTAL PENSION**			**3,020,000**	**3,844,000**	**3,020,000**
A04110	Payment of Pension			20,000		20,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			3,000,000	3,844,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,000,000		3,000,000
A052 TOTAL GRANTS-DOMESTIC			3,000,000		3,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A06 TOTAL TRANSFERS			40,000,000	45,000,000	40,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			40,000,000	45,000,000	40,000,000
A06301 Entertainments & Gifts			40,000,000	45,000,000	40,000,000
001 Entertainment & Gifts			40,000,000	45,000,000	40,000,000
A09 TOTAL PHYSICAL ASSETS			2,000,000	2,000,000	2,000,000
A092 TOTAL COMPUTER EQUIPMENT			2,000,000	2,000,000	2,000,000
A09201 Hardware			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,100,000	23,500,000	35,100,000
A130 TOTAL TRANSPORT			30,000,000	20,000,000	30,000,000
A13001 Transport			30,000,000	20,000,000	30,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,600,000	1,000,000	1,600,000
A13101 Machinery and Equipment			1,600,000	1,000,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			3,500,000	2,500,000	3,500,000
A13201 Furniture and Fixture			3,500,000	2,500,000	3,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)			**780,776,000**	**911,820,000**	**805,989,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4059	**Ministers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**219,460,000**	**199,110,000**	**222,320,000**
A011	**TOTAL PAY**		**91**	**91**	**102,000,000**	**90,700,000**	**102,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**102,000,000**	**90,700,000**	**102,000,000**
A01101	Total Basic Pay of Officers		91	91	102,000,000	90,700,000	102,000,000
A039	Advisor	(Special)	5	5	6,000,000		6,000,000
C091-M	Chief Minister	(Special)	1	1	2,160,000		2,160,000
M143	Minister	(Special)	40		48,000,000		
M143-M	Minister	(Special)		40			48,000,000
P018	Parliamentary Secretary/Special Asstt.	(Special)	40		39,840,000		
P018-M	Parliamentary Secretary/Special Asstt.	(Special)		40			39,840,000
S400	Special Assistants	(Special)	5		6,000,000		
S400-M	Special Assistants	(Special)		5			6,000,000
A012	**TOTAL ALLOWANCES**				**117,460,000**	**108,410,000**	**120,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**116,460,000**	**107,910,000**	**119,320,000**
A01202	House Rent Allowance				50,000,000	43,500,000	50,000,000
A01204	Sumptuary Allowance				30,000,000	29,000,000	32,160,000
A01212	Telecommunication allowance				4,400,000	4,550,000	4,800,000
A01245	Indexed house rent allowance				9,300,000	9,300,000	9,600,000
A01249	Utility Allowance to Ministers				22,560,000	21,360,000	22,560,000
001	Utility Allowance to Ministers				22,560,000		
A01270	Others				200,000	200,000	200,000
001	Others				200,000	200,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**	**500,000**	**1,000,000**
A01274	Medical Charges				1,000,000	500,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**				**51,471,000**	**72,392,000**	**60,815,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A032	**TOTAL COMMUNICATIONS**			**10,015,000**	**9,510,000**	**11,015,000**
A03202	Telephone and Trunk Call			10,000,000	9,500,000	11,000,000
A03205	Courier and Pilot Service			15,000	10,000	15,000
A033	**TOTAL UTILITIES**			**9,000,000**	**22,900,000**	**13,300,000**
A03301	Gas			1,700,000	2,400,000	2,500,000
A03303	Electricity			6,600,000	19,600,000	10,000,000
001	Electricity			6,600,000	19,600,000	
A03304	Hot and Cold Weather Charges			700,000	900,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,256,000**	**20,806,000**	**25,400,000**
A03805	Travelling Allowance			23,000,000	20,500,000	25,000,000
001	Travelling Allowance			23,000,000	20,500,000	25,000,000
A03807	P.O.L Charges			256,000	306,000	400,000
A039	**TOTAL GENERAL**			**9,200,000**	**19,176,000**	**11,100,000**
A03901	Stationery			2,200,000	4,759,000	2,500,000
A03902	Printing and Publication			600,000	1,383,000	700,000
001	Printing and Publications			600,000	1,383,000	700,000
A03905	Newspapers Periodicals and Books			1,700,000	1,850,000	1,900,000
001	News Papers, Periodicals & Books			1,700,000	1,850,000	1,900,000
A03942	Cost of Other Stores			1,700,000	4,266,000	2,000,000
001	Cost of Other Stores			1,700,000	4,266,000	2,000,000
A03955	Computer Stationary			1,500,000	3,674,000	2,000,000
A03970	Others			1,500,000	3,244,000	2,000,000
001	Others			1,500,000	3,244,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,001,000**	**30,001,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,001,000**	**30,001,000**	**30,001,000**
A05270	To Others			30,001,000	30,001,000	30,001,000
064	Discretionery Grant by Chief Minister			30,000,000	30,000,000	30,000,000
065	Discretionery Grant by Minister			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A06 TOTAL TRANSFERS			**5,900,000**	**6,200,000**	**6,500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**900,000**	**1,200,000**	**1,000,000**
A06301 Entertainments & Gifts			900,000	1,200,000	1,000,000
001 Entertainment & Gifts			900,000	1,200,000	1,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			**5,000,000**	**5,000,000**	**5,500,000**
A06470 Others			5,000,000	5,000,000	5,500,000
001 Others			5,000,000	5,000,000	5,500,000
A09 TOTAL PHYSICAL ASSETS			**300,000**	**1,400,000**	**400,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**300,000**	**1,400,000**	**400,000**
A09701 Purchase of Furniture and Fixture			300,000	1,400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,650,000**	**4,450,000**	**3,100,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**300,000**
A13001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,400,000**	**1,400,000**	**1,600,000**
A13101 Machinery and Equipment			1,400,000	1,400,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			**800,000**	**2,600,000**	**900,000**
A13201 Furniture and Fixture			800,000	2,600,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			**250,000**	**250,000**	**300,000**
A13701 Hardware			100,000	100,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A13702 Software			50,000	50,000	100,000
A13703 I.T. Equipment			100,000	100,000	100,000
Ministers			**309,782,000**	**313,553,000**	**323,136,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**233,253,000**	**206,076,000**	**241,087,000**
A011	**TOTAL PAY**		**272**	**273**	**74,125,000**	**63,097,000**	**73,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**19,323,000**	**15,162,000**	**19,742,000**
A01101	Total Basic Pay of Officers		29	29	19,163,000	15,030,000	18,982,000
M129-M	Military Secretary	(BPS-19)	1	1	1,367,000		1,367,000
A056-M	Aid-De-Camp	(BPS-18)	1	1	958,000		958,000
C166-M	Comptroller	(BPS-18)		1			790,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,135,000		1,135,000
E074-M	Estate Officer	(BPS-18)	1	1	860,000		894,000
S201-M	Staff Officer	(BPS-18)		1			695,000
A136-M	Assistant Comptroller	(BPS-17)	2	2	1,093,000		954,000
A398-M	Assistant Protocol Officer	(BPS-17)	1		740,000		
A444-F	Assistant Estate Officer	(BPS-17)	1	1	464,000		491,000
C166-M	Comptroller	(BPS-17)	2	1	1,727,000		657,000
P139-M	Private Secretary	(BPS-17)	1	1	677,000		704,000
P173-M	Protocol Officer	(BPS-17)	1	3	712,000		2,190,000
Q002-M	Qari	(BPS-17)	1	1	740,000		767,000
S053-M	Section Officer	(BPS-17)	2	2	1,856,000		1,911,000
S201-M	Staff Officer	(BPS-17)	1		690,000		
S282-M	Superintendent	(BPS-17)	4	3	1,767,000		1,795,000
A136-F	Assistant Comptroller	(BPS-16)		1			384,000
A136-M	Assistant Comptroller	(BPS-16)	1		402,000		
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	329,000		366,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	2,055,000		1,224,000
A398-M	Assistant Protocol Officer	(BPS-16)	1		402,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
I141-M	IT Officer-cum-Assistant Estate Officer	(BPS-16)	1	1	293,000		311,000
P037-M	Personal Assistant	(BPS-16)	2	2	896,000		987,000
T041-M	Tennis Marker	(BPS-16)		1			402,000
A01102	Personal pay						150,000
A01103	Special Pay						150,000
A01105	Qualification Pay				160,000	106,000	160,000
A01150	Others					26,000	300,000
000	Others					26,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**243**	**244**	**54,802,000**	**47,935,000**	**53,727,000**
A01151	Total Basic Pay of Other Staff		243	244	54,802,000	47,935,000	53,727,000
S216-M	Stenographer	(BPS-15)	1	1	283,000		219,000
T041-M	Tennis Marker	(BPS-15)	1		379,000		
S078-M	Senior Clerk	(BPS-14)	7	7	2,344,000		2,161,000
C230-M	Care Taker	(BPS-12)	1	1	397,000		409,000
H103-F	House Keeper	(BPS-12)	1		328,000		
H144-M	Hardware Technician	(BPS-12)		1			136,000
J226-M	Junior Computer Operator	(BPS-12)		1			152,000
P313-M	Protocol Supervisor	(BPS-12)	1	1	340,000		351,000
Q002-F	Qari	(BPS-12)	1	1	294,000		305,000
C230-M	Care Taker	(BPS-11)	1	1	189,000		200,000
G014-M	Garrage Superintendent	(BPS-11)	1	1	390,000		326,000
H027-M	Head Cook	(BPS-11)		1			421,000
H103-M	House Keeper	(BPS-11)	1	2	189,000		505,000
I151-M	I.T. Assistant	(BPS-11)		1			150,000
J019-M	Junior Clerk	(BPS-11)	2	2	393,000		473,000
N061-M	Naib Imam	(BPS-11)	1	1	358,000		368,000
S226-M	Steward	(BPS-11)		1			442,000
T036-M	Telephone Operator	(BPS-11)	4	4	1,316,000		1,146,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
B101-M	Butler	(BPS-10)	1	1	354,000		363,000
C012-M	Cameraman	(BPS-10)	1	1	181,000		190,000
C193-M	Cook	(BPS-10)	2	5	611,000		1,488,000
H027-M	Head Cook	(BPS-10)	1		402,000		
S226-M	Steward	(BPS-10)	2	1	870,000		373,000
T036-M	Telephone Operator	(BPS-10)	1	1	248,000		421,000
T038-M	Telephone Technician	(BPS-10)	1	1	238,000		248,000
A538-M	Assistant Garage Superintendent	(BPS-09)	1	1	304,000		357,000
C193-M	Cook	(BPS-09)	5	2	1,117,000		363,000
C316-M	Chef	(BPS-09)	1	1	400,000		400,000
H054-M	Head Storekeeper	(BPS-09)		1			242,000
V037-M	Valet	(BPS-08)		1			262,000
B015-M	Bearer	(BPS-07)	3	2	914,000		624,000
H020-M	Head Bearer	(BPS-07)	1	1	342,000		320,000
H038-M	Head Khidmatgar	(BPS-07)	1	1	327,000		334,000
H054-M	Head Storekeeper	(BPS-07)	1		217,000		
P295-M	Protocol Assistant	(BPS-07)	1	1	356,000		356,000
S250-M	Store Keeper	(BPS-07)		1			210,000
V037-M	Valet	(BPS-07)	1		246,000		
B015-M	Bearer	(BPS-06)	4	4	1,030,000		1,057,000
B028-M	Bilard Maker	(BPS-06)		1			212,000
D093-M	Dhobi	(BPS-06)	1	2	313,000		525,000
D186-M	Driver	(BPS-06)	14	13	4,099,000		3,556,000
K018-M	Khidmatgar	(BPS-06)	2	4	431,000		829,000
M005-M	Machine Operator	(BPS-06)		1			259,000
M147-M	Moazzan	(BPS-06)	1	1	212,000		219,000
N082-M	Non-Combat Bearer	(BPS-06)	2	2	422,000		465,000
T005-M	Tailor Master	(BPS-06)		1			239,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
T143-M	Tandorchi	(BPS-06)	1	1	212,000	219,000
A194-M	Assistant Head Mali	(BPS-05)	2	2	602,000	596,000
B004-M	Bahishti	(BPS-05)	1	1	271,000	277,000
B010-M	Barber	(BPS-05)	1	1	307,000	307,000
B015-M	Bearer	(BPS-05)	4	5	838,000	1,176,000
B028-M	Bilard Maker	(BPS-05)	1		199,000	
B081-M	Brass Polisher	(BPS-05)		1		233,000
D089-M	Despatch Rider	(BPS-05)	1	1	229,000	235,000
D093-M	Dhobi	(BPS-05)	3	2	686,000	500,000
D186-M	Driver	(BPS-05)	2	3	398,000	716,000
H037-M	Head Khalasi	(BPS-05)	1		313,000	
H041-M	Head Mali	(BPS-05)	1	1	307,000	307,000
H051-M	Head Sanitary Worker	(BPS-05)	1	1	259,000	301,000
K018-M	Khidmatgar	(BPS-05)	3	1	542,000	151,000
M005-M	Machine Operator	(BPS-05)	1		247,000	
M019-M	Mali	(BPS-05)	8	11	2,207,000	3,056,000
M046-M	Masalchi	(BPS-05)		2		530,000
M065-M	Mechanic	(BPS-05)	1	1	199,000	205,000
N006-M	Naib Qasid	(BPS-05)	1	2	271,000	530,000
O101-M	OSD Deceased	(BPS-05)	1		289,000	
S025-M	Sanitary Worker	(BPS-05)	4	2	1,119,000	572,000
S250-M	Store Keeper	(BPS-05)	1		199,000	
T005-M	Tailor Master	(BPS-05)	1		229,000	
B004-M	Bahishti	(BPS-04)	1	1	233,000	239,000
B081-M	Brass Polisher	(BPS-04)	1		228,000	
D003-M	Daftri	(BPS-04)	3	3	626,000	488,000
D186-M	Driver	(BPS-04)	14	14	2,944,000	2,261,000
H037-M	Head Khalasi	(BPS-04)		1		228,000
M019-M	Mali	(BPS-04)	11	11	2,698,000	2,550,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
M046-M	Masalchi	(BPS-04)	2		508,000		
N006-M	Naib Qasid	(BPS-04)	1		254,000		
P111-M	Pony Driver	(BPS-04)	1	1	212,000		217,000
P112-M	Porch Orderly	(BPS-04)	1	1	148,000		162,000
S025-M	Sanitary Worker	(BPS-04)		3			699,000
A324-F	Ayas	(BPS-03)	1	1	198,000		203,000
B081-M	Brass Polisher	(BPS-03)	1	1	198,000		203,000
K011-M	Khalasi	(BPS-03)	4	3	819,000		621,000
M019-M	Mali	(BPS-03)	8	2	1,750,000		433,000
M046-M	Masalchi	(BPS-03)	1	1	212,000		217,000
N006-M	Naib Qasid	(BPS-03)	1	2	212,000		410,000
S025-F	Sanitary Worker	(BPS-03)	1	2	203,000		405,000
S025-M	Sanitary Worker	(BPS-03)	2	2	414,000		405,000
B004-M	Bahishti	(BPS-02)	1	1	162,000		166,000
B081-M	Brass Polisher	(BPS-02)		1			146,000
C130-M	Cleaner	(BPS-02)		1			154,000
C226-M	Cycle Sowar	(BPS-02)		1			158,000
K011-M	Khalasi	(BPS-02)	1	1	162,000		166,000
M019-F	Mali	(BPS-02)		1			154,000
M019-M	Mali	(BPS-02)	22	23	3,685,000		3,914,000
N006-M	Naib Qasid	(BPS-02)	2	2	347,000		316,000
O101-F	OSD Deceased	(BPS-02)	1	1	194,000		198,000
S025-F	Sanitary Worker	(BPS-02)	3	3	516,000		477,000
S025-M	Sanitary Worker	(BPS-02)	7	4	1,298,000		646,000
B004-M	Bahishti	(BPS-01)	1	1	216,000		210,000
B081-M	Brass Polisher	(BPS-01)	2	1	262,000		126,000
C130-M	Cleaner	(BPS-01)	4	3	530,000		478,000
C226-M	Cycle Sowar	(BPS-01)	2	1	276,000		143,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
K011-M	Khalasi	(BPS-01)	4	5	482,000		614,000
M019-M	Mali	(BPS-01)	16	17	2,141,000		2,708,000
M046-M	Masalchi	(BPS-01)	2	2	251,000		258,000
N006-M	Naib Qasid	(BPS-01)	5	4	819,000		509,000
S025-F	Sanitary Worker	(BPS-01)	2	1	265,000		126,000
S025-M	Sanitary Worker	(BPS-01)	3	5	582,000		732,000
A01152	Personal pay						40,000
A01153	Special Pay						10,000
A012	**TOTAL ALLOWANCES**				**159,128,000**	**142,979,000**	**167,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,973,000**	**98,288,000**	**117,769,000**
A01202	House Rent Allowance				3,867,000	2,478,000	3,721,000
A01203	Conveyance Allowance				3,744,000	2,435,000	3,592,000
A01208	Dress Allowance				36,000	19,000	36,000
A0120D	Integrated Allowance				76,000	140,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,660,000	7,122,000	7,864,000
A01216	Qualification Allowance				420,000	300,000	420,000
A01217	Medical Allowance				5,298,000	4,710,000	5,193,000
A0121N	Personal Allowance				80,000	4,000	80,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122M	Adhoc Relief Allowance-2016				5,474,000	4,620,000	5,240,000
A0122S	Utility Allowance				20,728,000	19,100,000	21,309,000
A0122Y	Ad-hoc Relief Allowance 2017				6,986,000	6,290,000	7,603,000
A01236	Deputation Allowance				295,000	152,000	295,000
A01239	Special Allowance				295,000	152,000	295,000
001	Special Allowance				295,000	152,000	295,000
A0123E	Executive Allowance				3,000,000	2,675,000	3,300,000
A0123F	Civil Secretariat Allowance @50%				36,824,000	29,724,000	36,934,000
A0123G	Ad-hoc Relief Allowance-2018				6,986,000	6,280,000	7,699,000
A0123P	Ad-hoc Relief A 2019				6,153,000	5,715,000	6,783,000
A01244	Adhoc Relief				900,000	115,000	900,000
A0124F	Adhoc Relief Allowance-2021					6,230,000	5,208,000
A0124H	Special Allowance-2021						1,000
A01260	Ration Allowance				25,000	19,000	25,000
A01266	Disturbance Allowance				40,000		40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A01270	Others			1,080,000	1,000	1,080,000
001	Others				1,000	
013	Fuel and Electricity Subsidy			1,000,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000		80,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**49,155,000**	**44,691,000**	**49,799,000**
A01271	Overtime Allowance			2,150,000	2,006,000	2,200,000
A01273	Honoraria			12,166,000	12,136,000	12,580,000
000	Honoraria			12,166,000	12,136,000	12,580,000
A01274	Medical Charges			800,000	130,000	865,000
A01290	Governor's House Allowance			34,039,000	30,419,000	34,154,000
A03	**TOTAL OPERATING EXPENSES**			**24,410,000**	**22,518,000**	**27,505,000**
A032	**TOTAL COMMUNICATIONS**			**3,590,000**	**1,443,000**	**3,630,000**
A03201	Postage and Telegraph			110,000	15,000	130,000
A03202	Telephone and Trunk Call			3,400,000	1,390,000	3,400,000
A03205	Courier and Pilot Service			80,000	38,000	100,000
A033	**TOTAL UTILITIES**			**70,000**		**90,000**
A03301	Gas			30,000		40,000
A03302	Water			40,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**285,000**	**350,000**
A03407	Rates and Taxes			250,000	285,000	250,000
A03408	Rent of Machine & Equipment			80,000		100,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**		**250,000**
A03603	Registration			100,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,050,000**	**17,300,000**	**17,550,000**
A03805	Travelling Allowance			3,000,000	4,600,000	3,000,000
001	Travelling Allowance			3,000,000	4,600,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			12,000,000	12,700,000	14,500,000
A039	**TOTAL GENERAL**			**5,270,000**	**3,490,000**	**5,635,000**
A03901	Stationery			700,000	600,000	750,000
A03902	Printing and Publication			650,000	530,000	700,000
001	Printing and Publications			650,000	530,000	700,000
A03905	Newspapers Periodicals and Books			750,000	540,000	750,000
001	News Papers, Periodicals & Books			750,000	540,000	750,000
A03906	Uniforms and Protective Clothing			600,000	580,000	700,000
A03907	Advertising & Publicity			110,000	60,000	135,000
001	Advertising & Publicity			110,000	60,000	135,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000,000		1,000,000
001	Payments to Govt. Dept.			1,000,000		1,000,000
A03942	Cost of Other Stores			300,000	100,000	400,000
001	Cost of Other Stores			300,000	100,000	400,000
A03955	Computer Stationary			460,000	220,000	500,000
A03970	Others			700,000	860,000	700,000
001	Others			700,000	860,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**2,263,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**2,263,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	2,263,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**1,900,000**	**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**1,900,000**	**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	1,900,000	8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	1,900,000	8,000,000
A06	**TOTAL TRANSFERS**			**12,500,000**	**15,000,000**	**15,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**12,500,000**	**15,000,000**	**15,500,000**
A06301	Entertainments & Gifts			12,500,000	15,000,000	15,500,000
001	Entertainment & Gifts			12,500,000	15,000,000	15,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,201,000**	**1,145,000**	**1,201,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,200,000**	**1,145,000**	**1,200,000**
A09601	Plant and Machinery			1,200,000	1,145,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,020,000**	**8,160,000**	**9,370,000**
A130	**TOTAL TRANSPORT**			**8,000,000**	**7,500,000**	**8,000,000**
A13001	Transport			8,000,000	7,500,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**150,000**	**500,000**
A13101	Machinery and Equipment			300,000	150,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**350,000**	**600,000**
A13201	Furniture and Fixture			500,000	350,000	600,000
A137	**TOTAL COMPUTER EQUIPMENT**			**220,000**	**160,000**	**270,000**
A13701	Hardware			110,000	50,000	120,000
A13703	I.T. Equipment			110,000	110,000	150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
Staff and Household (Charged)			**292,384,000**	**257,062,000**	**306,663,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,056,000**	**117,424,000**	**108,922,000**
A011	**TOTAL PAY**		**108**	**108**	**44,627,000**	**41,703,000**	**48,126,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**31,961,000**	**28,605,000**	**34,797,000**
A01101	Total Basic Pay of Officers		44	44	31,091,000	28,000,000	33,927,000
C055-M	Chairman	(BPS-21)	1	1	1,700,000		1,800,000
S098-M	Senior Member	(BPS-21)	1	1	1,700,000		1,800,000
M109-M	Member	(BPS-20)	6	6	8,000,000		9,000,000
S045-M	Secretary	(BPS-18)	1	1	1,080,000		756,000
S112-M	Senior Research Officer	(BPS-18)	1	1	800,000		1,169,000
J038-M	Junior Research Officer	(BPS-17)	1	1	657,000		933,000
P139-M	Private Secretary	(BPS-17)	8	8	6,314,000		6,670,000
P156-M	Programme Officer	(BPS-17)	1	1	381,000		408,000
S053-M	Section Officer	(BPS-17)	1	1	1,000,000		767,000
S282-M	Superintendent	(BPS-17)	2	2	1,300,000		1,500,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	2,600,000		2,960,000
D023-M	Data Processing Officer	(BPS-16)	1	1	459,000		784,000
P037-M	Personal Assistant	(BPS-16)	7	7	2,800,000		2,980,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,915,000		2,000,000
S116-F	Senior Stenographer	(BPS-16)	1	1	385,000		400,000
A01102	Personal pay				450,000	225,000	450,000
A01103	Special Pay				250,000	150,000	250,000
A01105	Qualification Pay				150,000	150,000	150,000
A01150	Others				20,000	80,000	20,000
000	Others				20,000	80,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**12,666,000**	**13,098,000**	**13,329,000**
A01151	Total Basic Pay of Other Staff		64	64	12,586,000	13,076,000	13,249,000
S216-F	Stenographer	(BPS-15)	1	1	247,000		250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
S216-M	Stenographer	(BPS-15)	3	3	740,000		750,000
S078-F	Senior Clerk	(BPS-14)	1	1	267,000		294,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,733,000		4,106,000
D222-M	Draftsman	(BPS-11)	1	1	296,000		290,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	296,000		306,000
D003-M	Daftri	(BPS-04)	1	1	154,000		160,000
D089-M	Despatch Rider	(BPS-04)	1	1	175,000		196,000
D186-M	Driver	(BPS-04)	13	13	1,900,000		1,997,000
C112-M	Chowkidar	(BPS-01)	2	2	389,000		400,000
F087-M	Frash	(BPS-01)	1	1	177,000		154,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	335,000		381,000
M019-M	Mali	(BPS-01)	1	1	177,000		161,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,150,000		3,230,000
S311-M	Sanitary Worker	(BPS-01)	3	3	550,000		574,000
A01152	Personal pay				50,000		50,000
A01153	Special Pay				30,000	13,000	30,000
A01155	Qualification Pay					9,000	
A012	**TOTAL ALLOWANCES**				**60,429,000**	**75,721,000**	**60,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,928,000**	**71,842,000**	**56,095,000**
A01201	Senior Post Allowance				124,000	114,000	124,000
A01202	House Rent Allowance				3,542,000	3,342,000	3,500,000
A01203	Conveyance Allowance				3,500,000	3,175,000	3,400,000
A01207	Washing Allowance				38,000	18,000	58,000
A0120D	Integrated Allowance				130,000	330,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,401,000	4,401,000	3,817,000
A01216	Qualification Allowance				20,000	350,000	120,000
A01217	Medical Allowance				2,381,000	2,231,000	2,100,000
A0121N	Personal Allowance				160,000	220,000	160,000
A01224	Entertainment Allowance				60,000	140,000	60,000
A01226	Computer Allowance				18,000	18,000	18,000

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A0122M	Adhoc Relief Allowance-2016			3,000,000	2,850,000	2,010,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122R	Administrative Allowance			1,138,000	1,038,000	1,138,000
A0122S	Utility Allowance			8,271,000	9,571,000	8,350,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000,000	3,900,000	3,300,000
A01236	Deputation Allowance			11,000		11,000
A01239	Special Allowance			145,000	105,000	145,000
001	Special Allowance			145,000	105,000	145,000
A0123E	Executive Allowance			8,000,000	15,500,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			10,900,000	13,700,000	10,950,000
A0123G	Ad-hoc Relief Allowance-2018			4,000,000	3,900,000	3,300,000
A0123P	Ad-hoc Relief A 2019			1,800,000	3,000,000	1,800,000
A0124F	Adhoc Relief Allowance-2021				3,900,000	3,300,000
A01270	Others			265,000	15,000	265,000
001	Others			100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			165,000	15,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,501,000**	**3,879,000**	**4,701,000**
A01271	Overtime Allowance			800,000	590,000	700,000
A01273	Honoraria			3,500,000	2,665,000	3,550,000
000	Honoraria			3,500,000		3,550,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				2,665,000	
A01274	Medical Charges			200,000	624,000	450,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**12,410,000**	**13,628,000**	**13,785,000**
A032	**TOTAL COMMUNICATIONS**			**1,550,000**	**1,380,000**	**1,600,000**
A03201	Postage and Telegraph			50,000	80,000	100,000
A03202	Telephone and Trunk Call			1,500,000	1,300,000	1,500,000
A033	**TOTAL UTILITIES**			**2,300,000**	**2,608,000**	**2,450,000**
A03301	Gas			700,000	550,000	700,000
A03302	Water			50,000	42,000	50,000
A03303	Electricity			1,500,000	1,966,000	1,650,000
001	Electricity			1,500,000	1,966,000	1,650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**30,000**	**150,000**
A03407	Rates and Taxes			100,000	30,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,210,000**	**7,210,000**	**6,810,000**
A03805	Travelling Allowance			600,000	1,400,000	700,000
001	Travelling Allowance			600,000	1,400,000	700,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges			5,500,000	5,800,000	6,000,000
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			**2,250,000**	**2,400,000**	**2,775,000**
A03901	Stationery			500,000	500,000	500,000
A03902	Printing and Publication			100,000	200,000	300,000
001	Printing and Publications			100,000	200,000	300,000
A03905	Newspapers Periodicals and Books			200,000	200,000	225,000
001	News Papers, Periodicals & Books			200,000	200,000	225,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			50,000		50,000
001	Advertising & Publicity			50,000		50,000
A03942	Cost of Other Stores			300,000	350,000	400,000
001	Cost of Other Stores			300,000	350,000	400,000
A03955	Computer Stationary			400,000	450,000	500,000
A03970	Others			500,000	500,000	600,000
001	Others			500,000	500,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**4,100,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,000,000**	**4,100,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	4,100,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A052 TOTAL GRANTS-DOMESTIC			2,500,000		2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06 TOTAL TRANSFERS			200,000	60,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			200,000	60,000	200,000
A06301 Entertainments & Gifts			200,000	60,000	200,000
001 Entertainment & Gifts			200,000	60,000	200,000
A09 TOTAL PHYSICAL ASSETS				101,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				101,000	200,000
A09601 Plant and Machinery				101,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,100,000	2,402,000	2,600,000
A130 TOTAL TRANSPORT			1,200,000	1,350,000	1,500,000
A13001 Transport			1,200,000	1,350,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	500,000	500,000
A13101 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			400,000	450,000	400,000
A13201 Furniture and Fixture			400,000	450,000	400,000
A137 TOTAL COMPUTER EQUIPMENT				102,000	200,000
A13701 Hardware				102,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
Chief Ministers Inspection Team			**124,266,000**	**137,715,000**	**130,707,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**366,058,000**	**313,649,000**	**752,255,000**
A011	**TOTAL PAY**		**328**	**388**	**228,829,000**	**161,426,000**	**350,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**107**	**151,474,000**	**107,922,000**	**213,758,000**
A01101	Total Basic Pay of Officers		91	107	145,809,000	88,421,000	207,292,000
O062-M	Ombudsman	(Special)	1	1	9,959,000		9,959,000
A039-M	Advisor	(BPS-21)	1	1	2,514,000		3,232,000
A039-M	Advisor	(BPS-20)	12	17	27,205,000		42,700,000
C321-M	Consultant	(BPS-20)	8	8	18,125,000		20,589,000
S045-M	Secretary	(BPS-20)	1	1	2,270,000		2,919,000
C321-M	Consultant	(BPS-19)	8	8	16,395,000		20,080,000
C176-M	Computer Programmer	(BPS-18)	1	1	1,637,000		2,104,000
A012-F	Accounts Officer	(BPS-17)	1	1	1,306,000		1,679,000
L203-M	Liaison Associate cum Coordinator	(BPS-17)		7			14,000,000
M339-M	MIS Expert	(BPS-17)	1	1	484,000		532,000
N080-M	Network Expert	(BPS-17)	1	1	484,000		532,000
P139-M	Private Secretary	(BPS-17)	1	1	1,306,000		1,679,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,306,000		1,679,000
R036-M	Registrar	(BPS-17)	1	1	1,306,000		1,679,000
R059-F	Research Officer	(BPS-17)	1	1	1,306,000		1,679,000
S282-F	Superintendent	(BPS-17)	1	1	1,306,000		1,679,000
A097-F	Assistant	(BPS-16)	2	2	2,197,000		2,825,000
A097-M	Assistant	(BPS-16)	37	37	40,651,000		48,265,000
I143-M	I.T Assistant	(BPS-16)		4			10,600,000
L189-M	Liaison Officer / IT Experts	(BPS-16)	6	6	9,460,000		10,406,000
P037-F	Personal Assistant	(BPS-16)	2	2	2,197,000		2,825,000
P037-M	Personal Assistant	(BPS-16)	4	4	4,395,000		5,650,000

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
A01102	Personal pay						500,000
A01105	Qualification Pay					1,000	300,000
A01106	Total Pay of contract staff				5,665,000	19,500,000	5,665,000
001	Pay of Contract Staff (Officers)				5,665,000	19,500,000	
A01150	Others						1,000
000	Others						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**237**	**281**	**77,355,000**	**53,504,000**	**136,470,000**
A01151	Total Basic Pay of Other Staff		237	281	72,355,000	53,503,000	131,469,000
C525-M	Computer Operator / System Operator	(BPS-15)	6	6	6,120,000		6,732,000
S216-F	Stenographer	(BPS-15)	1	1	1,129,000		1,563,000
S216-M	Stenographer	(BPS-15)	32	32	13,723,000		18,000,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-15)		4			5,225,000
C162-M	Composer	(BPS-14)	1	1	795,000		1,101,000
J019-M	Junior Clerk	(BPS-11)	44	44	11,511,000		15,707,000
L068-M	Library Assistant	(BPS-11)	1	1	410,000		568,000
T036-M	Telephone Operator	(BPS-07)	1	1	215,000		298,000
C193-M	Cook	(BPS-05)	1	1	399,000		552,000
D089-M	Despatch Rider	(BPS-05)	2	2	485,000		672,000
D186-M	Driver	(BPS-05)	20	20	5,000,000		6,615,000
S292-M	Supervisor	(BPS-05)	1	1	399,000		552,000
D003-M	Daftri	(BPS-04)	2	2	454,000		629,000
D089-M	Despatch Rider	(BPS-04)	6	6	1,699,000		2,352,000
D186-M	Driver	(BPS-04)	21	26	5,315,000		8,175,000
A139-M	Assistant Cook	(BPS-03)	1	1	336,000		465,000
M005-M	Machine Operator	(BPS-03)	2	2	487,000		631,000
Q003-M	Qasid	(BPS-03)	1	1	220,000		305,000
C112-M	Chowkidar	(BPS-02)	7	7	1,810,000		2,506,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
F087-M	Frash	(BPS-02)	1	1	205,000		284,000
M005-M	Machine Operator	(BPS-02)	1	1	205,000		284,000
M019-M	Mali	(BPS-02)	1	1	205,000		284,000
N006-M	Naib Qasid	(BPS-02)	26	26	5,168,000		7,546,000
S311-M	Sanitary Worker	(BPS-02)	3	3	615,000		851,000
C112-M	Chowkidar	(BPS-01)	2	7	476,000		5,094,000
D305-F	Dish Washer	(BPS-01)	1	1	281,000		389,000
K020-M	Kitchen Attendant	(BPS-01)	1	1	281,000		389,000
M019-M	Mali	(BPS-01)	3	5	553,000		1,140,000
N006-M	Naib Qasid	(BPS-01)	31	36	9,339,000		15,643,000
S059-M	Security Guard	(BPS-01)	9	27	2,527,000		18,479,000
S137-M	Service Boy	(BPS-01)	1	1	281,000		389,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,431,000		1,982,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		5			5,678,000
W001-M	Waiter	(BPS-01)	1	1	281,000		389,000
A01156	Total Pay of contract staff				5,000,000	1,000	5,000,000
001	Pay of Contract Staff (Officials)				5,000,000	1,000	
A01170	Others						1,000
000	Others						1,000
A012	**TOTAL ALLOWANCES**				**137,229,000**	**152,223,000**	**402,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**121,195,000**	**140,287,000**	**365,638,000**
A01201	Senior Post Allowance				364,000	325,000	868,000
A01202	House Rent Allowance				15,008,000	14,303,000	37,106,000
A01203	Conveyance Allowance				11,759,000	9,359,000	23,854,000
A01207	Washing Allowance				92,000	100,000	92,000
A01209	Special Additional Allowance						1,000
A0120D	Integrated Allowance				570,000	1,471,000	1,521,000
A0120G	Field Allowance						1,000
A01216	Qualification Allowance					121,000	2,500,000
A01217	Medical Allowance				8,903,000	5,804,000	20,736,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A0121N	Personal Allowance			5,000,000	5,536,000	6,500,000
A0121P	Superior Judicial Allowance			3,800,000	3,735,000	3,800,000
A01224	Entertainment Allowance			221,000	202,000	822,000
A01226	Computer Allowance			18,000	18,000	18,000
A01229	Special compensatory allowance					1,000
A0122M	Adhoc Relief Allowance-2016			10,537,000	7,258,000	19,269,000
A0122S	Utility Allowance					1,000
A0122Y	Ad-hoc Relief Allowance 2017			15,690,000	13,140,000	34,223,000
A01232	Performance evaluation allowance			2,413,000	2,413,000	15,035,000
A01239	Special Allowance			1,000	23,335,000	34,300,000
001	Special Allowance			1,000	23,335,000	34,300,000
A0123E	Executive Allowance			4,000,000	2,306,000	6,000,000
A0123G	Ad-hoc Relief Allowance-2018			16,690,000	12,961,000	34,223,000
A0123P	Ad-hoc Relief A 2019			14,690,000	10,327,000	35,723,000
A01248	Judicial Allowance					1,000
A0124F	Adhoc Relief Allowance-2021				12,601,000	37,610,000
A0124H	Special Allowance-2021				9,194,000	
A01250	Incentive Allowance			465,000	1,000	2,500,000
A01256	Special Adhoc Relief Allowance					1,000
A01270	Others			10,974,000	5,777,000	48,932,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,974,000	5,777,000	48,932,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,034,000**	**11,936,000**	**36,389,000**
A01271	Overtime Allowance			2,709,000	936,000	3,060,000
A01273	Honoraria			7,300,000	10,400,000	18,350,000
000	Honoraria			7,300,000	10,400,000	18,350,000
A01274	Medical Charges			5,140,000	300,000	11,978,000
A01277	Contingent Paid Staff			885,000	300,000	3,000,000
A01279	Extra duty allowance					1,000
A03	**TOTAL OPERATING EXPENSES**			**55,845,000**	**88,802,000**	**134,272,000**
A032	**TOTAL COMMUNICATIONS**			**13,790,000**	**17,114,000**	**25,800,000**
A03201	Postage and Telegraph			3,240,000	2,941,000	5,000,000
A03202	Telephone and Trunk Call			4,050,000	4,473,000	7,500,000
A03204	Electronic Communication			6,000,000	9,600,000	12,500,000
A03205	Courier and Pilot Service			500,000	100,000	800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A033	**TOTAL UTILITIES**			7,410,000	10,539,000	13,100,000
A03301	Gas			800,000	429,000	1,500,000
A03302	Water			405,000	100,000	800,000
A03303	Electricity			5,800,000	9,910,000	10,000,000
001	Electricity			5,800,000	9,910,000	10,000,000
A03304	Hot and Cold Weather Charges			405,000	100,000	800,000
A034	**TOTAL OCCUPANCY COSTS**			8,405,000	10,937,000	13,500,000
A03402	Rent for Office Building			8,000,000	10,787,000	12,500,000
A03407	Rates and Taxes			405,000	150,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			81,000	781,000	872,000
A03603	Registration			81,000	781,000	872,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,252,000	21,499,000	26,000,000
A03805	Travelling Allowance			766,000	395,000	5,000,000
001	Travelling Allowance			766,000	395,000	5,000,000
A03806	Transportation of Goods			486,000	100,000	1,000,000
A03807	P.O.L Charges			11,000,000	21,004,000	20,000,000
A039	**TOTAL GENERAL**			13,907,000	27,932,000	55,000,000
A03901	Stationery			1,915,000	3,076,000	5,000,000
A03902	Printing and Publication			1,149,000	4,700,000	6,000,000
001	Printing and Publications			1,149,000	4,700,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia			405,000	191,000	1,000,000
A03904	Hire of Vehicles			405,000	1,000	1,000,000
A03905	Newspapers Periodicals and Books			648,000	558,000	3,000,000
001	News Papers, Periodicals & Books			648,000	558,000	3,000,000
A03906	Uniforms and Protective Clothing			1,149,000	1,752,000	4,000,000
A03907	Advertising & Publicity			613,000	313,000	8,000,000
001	Advertising & Publicity			613,000	313,000	8,000,000
A03910	Commission Paid			1,000	1,000	500,000
A03913	Contribution & Subscription			1,000	1,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	1,000	500,000
A03919	Payments to Others for Service Rendered			537,000	1,448,000	4,000,000
001	Payments to Others for Service Rendered			537,000	1,448,000	4,000,000
A03936	Foreign/Inland Training Course Fee			384,000	1,000	1,000,000
001	Foreign Training			384,000	1,000	1,000,000
A03942	Cost of Other Stores			2,600,000	4,730,000	6,000,000
001	Cost of Other Stores			2,600,000	4,730,000	6,000,000
A03955	Computer Stationary			1,800,000	5,667,000	8,000,000
A03970	Others			1,800,000	5,492,000	6,000,000
001	Others			1,800,000	5,492,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,620,000**	**6,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,620,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,620,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,800,000**	**2,000**	**3,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,800,000**	**2,000**	**3,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	3,000,000
A05270	To Others			300,000	1,000	300,000
077	Discretionery Grant by Provincial Ombudsman			300,000	1,000	300,000
A06	**TOTAL TRANSFERS**			**14,500,000**	**20,113,000**	**24,000,000**
A061	**TOTAL SCHOLARSHIP**			**14,000,000**	**18,533,000**	**22,000,000**
A06102	Others			14,000,000	18,533,000	22,000,000
001	Others			14,000,000	18,533,000	22,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,580,000**	**2,000,000**
A06301	Entertainments & Gifts			500,000	1,580,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
001	Entertainment & Gifts			500,000	1,580,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,801,000**	**39,587,000**	**13,700,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**4,240,000**	**4,500,000**
A09201	Hardware			500,000	1,600,000	1,500,000
A09202	Software			500,000	800,000	1,500,000
A09203	I.T. Equipment			500,000	1,840,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**28,075,000**	**1,200,000**
A09501	Transport			1,000	28,075,000	1,200,000
001	Transport			1,000	28,075,000	1,200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**1,887,000**	**4,000,000**
A09601	Plant and Machinery			500,000	1,887,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**5,385,000**	**4,000,000**
A09701	Purchase of Furniture and Fixture			800,000	5,385,000	4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,988,000**	**13,095,000**	**21,800,000**
A130	**TOTAL TRANSPORT**			**6,000,000**	**8,846,000**	**9,000,000**
A13001	Transport			6,000,000	8,846,000	9,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,800,000**	**2,933,000**	**3,600,000**
A13101	Machinery and Equipment			1,800,000	2,933,000	3,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**704,000**	**415,000**	**3,600,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A13201	Furniture and Fixture			704,000	415,000	3,600,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000**	**1,000**	**2,000,000**
A13301	Office Buildings			44,000	1,000	2,000,000
001	Office Buildings			44,000	1,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**440,000**	**900,000**	**3,600,000**
A13703	I.T. Equipment			440,000	900,000	3,600,000
Provincial Ombudsman				**452,992,000**	**476,868,000**	**955,327,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,223,000**	**22,312,000**	**79,265,000**
A011	**TOTAL PAY**		**38**	**85**	**18,310,000**	**11,226,000**	**32,249,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**32**	**14,900,000**	**8,284,000**	**24,962,000**
A01101	Total Basic Pay of Officers		15	32	14,900,000	3,050,000	24,962,000
O088-F	Ombudsperson	(Special)	1	1	6,000,000		5,200,000
A039-M	Advisor	(BPS-20)		2			1,660,000
C321-M	Consultant	(BPS-20)		2			1,425,000
C321-M	Consultant	(BPS-19)	2	2	2,900,000		2,926,000
C527-M	Consultant (Revenue)	(BPS-19)		2			1,425,000
R036-M	Registrar	(BPS-18)	1	1	800,000		1,170,000
S045-M	Secretary	(BPS-18)	1	1	800,000		1,170,000
A031-M	Administration Officer	(BPS-17)	1	1	600,000		933,000
A146-M	Assistant Director	(BPS-17)	1		400,000		
A433-M	Assistant Director(I.T)	(BPS-17)		1			409,000
L047-M	Law Officer	(BPS-17)		10			3,700,000
P139-M	Private Secretary	(BPS-17)	1	1	600,000		933,000
S282-M	Superintendent	(BPS-17)	1	1	600,000		933,000
A097-M	Assistant	(BPS-16)	4	4	1,200,000		1,278,000
N054-M	Networking Technician	(BPS-16)		1			230,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,000,000		1,570,000
A01103	Special Pay					28,000	
A01105	Qualification Pay					6,000	
A01106	Total Pay of contract staff					5,200,000	
001	Pay of Contract Staff (Officers)					5,200,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**53**	**3,410,000**	**2,942,000**	**7,287,000**
A01151	Total Basic Pay of Other Staff		23	53	3,410,000	2,942,000	7,287,000

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
S216-M	Stenographer	(BPS-15)	3	6	630,000		1,371,000
C040-M	Cashier	(BPS-14)	1	1	200,000		204,000
D020-M	Data Entry Operator	(BPS-12)		2			320,000
J019-F	Junior Clerk	(BPS-11)	1	1	200,000		157,000
J019-M	Junior Clerk	(BPS-11)	2	10	400,000		1,524,000
D089-M	Despatch Rider	(BPS-04)	1	3	130,000		271,000
D186-M	Driver	(BPS-04)	4	6	500,000		748,000
C112-M	Chowkidar	(BPS-01)	2	2	250,000		230,000
M019-M	Mali	(BPS-01)	1	1	160,000		112,000
N006-F	Naib Qasid	(BPS-01)	1	1	115,000		115,000
N006-M	Naib Qasid	(BPS-01)	5	17	575,000		1,895,000
S311-M	Sanitary Worker	(BPS-01)		1			110,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	250,000		230,000
A012	**TOTAL ALLOWANCES**				**13,913,000**	**11,086,000**	**47,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,555,000**	**8,596,000**	**40,836,000**
A01202	House Rent Allowance				2,310,000	1,147,000	5,610,000
A01203	Conveyance Allowance				930,000	761,000	3,616,000
A01207	Washing Allowance				19,000	19,000	563,000
A0120D	Integrated Allowance				48,000	84,000	355,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				89,000	48,000	200,000
A01216	Qualification Allowance				54,000	210,000	135,000
A01217	Medical Allowance				755,000	528,000	3,000,000
A0121N	Personal Allowance					317,000	
A01224	Entertainment Allowance				18,000		47,000
A0122M	Adhoc Relief Allowance-2016				558,000	324,000	1,840,000
A0122S	Utility Allowance				500,000		900,000
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	595,000	2,500,000
A01235	Secretariat allowance				1,200,000		1,200,000
A01236	Deputation Allowance					135,000	
A01238	Charge Allowance				89,000	32,000	450,000
A01239	Special Allowance						200,000
001	Special Allowance						200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A0123E	Executive Allowance			1,200,000	1,027,000	3,700,000
A0123G	Ad-hoc Relief Allowance-2018			1,100,000	595,000	2,340,000
A0123P	Ad-hoc Relief A 2019			1,100,000	494,000	2,340,000
A01241	Utility allowance for electricity			885,000		500,000
A0124F	Adhoc Relief Allowance-2021				595,000	2,040,000
A0124H	Special Allowance-2021				1,221,000	4,500,000
A01270	Others			600,000	464,000	4,800,000
027	Personal Allowance			100,000		500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	464,000	4,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,358,000**	**2,490,000**	**6,180,000**
A01271	Overtime Allowance			260,000	220,000	550,000
A01273	Honoraria			321,000	496,000	780,000
000	Honoraria			321,000	496,000	780,000
A01274	Medical Charges			177,000		450,000
A01277	Contingent Paid Staff			600,000	1,774,000	900,000
A01299	Others					3,500,000
001	Others					3,500,000
A03	**TOTAL OPERATING EXPENSES**			**10,931,000**	**15,572,000**	**37,019,000**
A032	**TOTAL COMMUNICATIONS**			**349,000**	**615,000**	**820,000**
A03201	Postage and Telegraph			100,000	250,000	340,000
A03202	Telephone and Trunk Call			170,000	345,000	280,000
A03204	Electronic Communication			40,000		75,000
A03205	Courier and Pilot Service			39,000	20,000	125,000
A033	**TOTAL UTILITIES**			**1,150,000**	**683,000**	**2,434,000**
A03301	Gas			50,000	3,000	59,000
A03302	Water			50,000	30,000	55,000
A03303	Electricity			1,000,000	650,000	2,200,000
001	Electricity			1,000,000	650,000	2,200,000
A03304	Hot and Cold Weather Charges			50,000		120,000
A034	**TOTAL OCCUPANCY COSTS**			**4,100,000**	**4,812,000**	**17,670,000**
A03402	Rent for Office Building			4,000,000	4,712,000	17,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A03407	Rates and Taxes			100,000	100,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,594,000**	**3,920,000**	**3,800,000**
A03805	Travelling Allowance			1,094,000	1,394,000	2,000,000
001	Travelling Allowance			1,094,000	1,394,000	2,000,000
A03807	P.O.L Charges			1,500,000	2,526,000	1,800,000
A039	**TOTAL GENERAL**			**2,738,000**	**5,542,000**	**12,295,000**
A03901	Stationery			307,000	395,000	1,020,000
A03902	Printing and Publication			300,000	1,300,000	1,720,000
001	Printing and Publications			300,000	1,300,000	1,720,000
A03903	Conference/Seminars/Workshops/ Symposia			73,000	773,000	1,400,000
A03905	Newspapers Periodicals and Books			73,000	73,000	450,000
001	News Papers, Periodicals & Books			73,000	73,000	450,000
A03906	Uniforms and Protective Clothing			80,000	130,000	340,000
A03907	Advertising & Publicity			729,000	929,000	1,920,000
001	Advertising & Publicity			729,000	929,000	1,920,000
A03917	Law Charges			73,000		225,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	123,000	400,000
A03942	Cost of Other Stores			584,000	684,000	2,100,000
001	Cost of Other Stores			584,000	684,000	2,100,000
A03955	Computer Stationary			146,000	234,000	820,000
A03970	Others			300,000	901,000	1,900,000
001	Others			300,000	901,000	1,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**720,000**
A041	**TOTAL PENSION**			**600,000**		**720,000**
A04114	Superannuation Encashment Of L.P.R			600,000		720,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**3,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**349,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**349,000**	**300,000**
A06301	Entertainments & Gifts			100,000	349,000	300,000
001	Entertainment & Gifts			100,000	349,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**551,000**	**1,650,000**	**1,201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**200,000**
A09203	I.T. Equipment			100,000	100,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**600,000**	**500,000**
A09601	Plant and Machinery			200,000	600,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**950,000**	**500,000**
A09701	Purchase of Furniture and Fixture			250,000	950,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**690,000**	**1,562,000**	**1,400,000**
A130	**TOTAL TRANSPORT**			**300,000**	**1,000,000**	**600,000**
A13001	Transport			300,000	1,000,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**300,000**
A13101	Machinery and Equipment			200,000	200,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**89,000**	**200,000**
A13201	Furniture and Fixture			89,000	89,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**273,000**	**300,000**
A13701	Hardware			50,000	122,000	100,000
A13702	Software			1,000	101,000	100,000
A13703	I.T. Equipment			50,000	50,000	100,000
Provincial Ombudsperson				**47,595,000**	**41,445,000**	**122,905,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4466	**Deputy Commissioner Officer(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**425,441,000**	**433,004,000**	**511,835,000**
A011	**TOTAL PAY**		**236**	**238**	**195,638,000**	**144,656,000**	**191,867,000**
A011-1	**TOTAL PAY OF OFFICERS**		**236**	**238**	**195,638,000**	**144,656,000**	**191,867,000**
A01101	Total Basic Pay of Officers		236	238	189,638,000	141,473,000	187,099,000
D048-M	Deputy Commissioner	(BPS-20)	20	20	17,206,000		17,000,000
D048-M	Deputy Commissioner	(BPS-19)	16	16	20,548,000		20,000,000
A017	Additional Commissioner	(BPS-18)		1			980,000
A017-M	Additional Commissioner	(BPS-18)	117	117	99,099,000		97,008,000
A032-M	Administrative Officer	(BPS-17)	1	2	866,000		1,228,000
A135-M	Assistant Commissioner	(BPS-17)	45	45	28,112,000		27,638,000
F146-M	Finance & Planning Officer	(BPS-17)	36	36	23,580,000		23,000,000
P173-M	Protocol Officer	(BPS-17)		1			245,000
P173-M	Protocol Officer	(BPS-16)	1		227,000		
A01102	Personal pay				2,500,000	982,000	981,000
A01103	Special Pay				1,000,000	777,000	1,253,000
A01105	Qualification Pay				2,500,000	1,424,000	2,534,000
A012	**TOTAL ALLOWANCES**				**229,803,000**	**288,348,000**	**319,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,963,000**	**272,156,000**	**290,266,000**
A01201	Senior Post Allowance				345,000	183,000	1,115,000
A01202	House Rent Allowance				4,776,000	5,332,000	5,193,000
A01203	Conveyance Allowance				4,806,000	2,707,000	5,391,000
A01211	Hill Allowance					200,000	400,000
A01216	Qualification Allowance				1,956,000	1,630,000	1,523,000
A01217	Medical Allowance				8,957,000	6,674,000	9,518,000
A0121K	Utility Al to commissioners, DCOs and AC				8,850,000	6,360,000	6,526,000
A0121N	Personal Allowance					205,000	
A01224	Entertainment Allowance				521,000	252,000	408,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A0122H	Chief Minister's Office Special Allowance					60,000
A0122M	Adhoc Relief Allowance-2016			12,675,000	10,062,000	13,082,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	
A0122S	Utility Allowance			630,000	749,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			13,023,000	14,080,000	13,645,000
A01236	Deputation Allowance			100,000		
A01238	Charge Allowance			1,151,000	284,000	681,000
A01239	Special Allowance			100,000	20,000	
001	Special Allowance			100,000	20,000	
A0123E	Executive Allowance			100,000,000	188,536,000	182,800,000
A0123G	Ad-hoc Relief Allowance-2018			16,023,000	14,453,000	18,410,000
A0123P	Ad-hoc Relief A 2019			7,000,000	7,366,000	10,868,000
A01241	Utility allowance for electricity			2,000,000	1,755,000	
A01242	Consolidation Travelling Allowance			100,000	25,000	
A01243	Special travelling allowance			180,000	137,000	
A0124F	Adhoc Relief Allowance-2021				11,122,000	20,645,000
A01270	Others			1,770,000		
001	Others			1,770,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,840,000**	**16,192,000**	**29,702,000**
A01273	Honoraria			22,450,000	11,799,000	19,700,000
000	Honoraria			22,450,000	11,799,000	19,700,000
A01274	Medical Charges			10,620,000	4,391,000	10,000,000
A01277	Contingent Paid Staff			10,000,000	1,000	1,000
A01278	Leave Salary			1,770,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**574,999,000**	**580,846,000**	**566,462,000**
A032	**TOTAL COMMUNICATIONS**			**38,142,000**	**45,415,000**	**38,614,000**
A03201	Postage and Telegraph			3,645,000	4,145,000	4,000,000
A03202	Telephone and Trunk Call			26,730,000	36,414,000	30,000,000
A03203	Telex Teleprinter and Fax			1,029,000	494,000	
A03204	Electronic Communication			1,197,000	1,033,000	1,197,000
A03205	Courier and Pilot Service			5,541,000	3,329,000	3,417,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A033	**TOTAL UTILITIES**			**163,117,000**	**186,270,000**	**164,909,000**
A03301	Gas			10,935,000	18,825,000	12,000,000
A03302	Water			2,187,000	617,000	2,264,000
A03303	Electricity			109,350,000	122,683,000	110,000,000
001	Electricity			109,350,000	122,683,000	110,000,000
A03304	Hot and Cold Weather Charges			3,645,000	5,145,000	3,645,000
A03305	POL for Generator			37,000,000	39,000,000	37,000,000
A034	**TOTAL OCCUPANCY COSTS**			**9,040,000**	**1,549,000**	**4,545,000**
A03402	Rent for Office Building			1,166,000	1,000	1,000
A03407	Rates and Taxes			7,874,000	1,548,000	4,544,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**144,986,000**	**144,227,000**	**154,968,000**
A03805	Travelling Allowance			39,427,000	28,282,000	39,302,000
001	Travelling Allowance			39,427,000	28,282,000	39,302,000
A03806	Transportation of Goods			3,281,000	2,367,000	3,281,000
A03807	P.O.L Charges			100,000,000	111,709,000	110,600,000
A03808	Conveyance Charges			885,000	656,000	885,000
A03809	CNG Charges (Govt)			493,000	413,000	
A03825	Travelling allowance			900,000	800,000	900,000
A039	**TOTAL GENERAL**			**219,714,000**	**203,385,000**	**203,426,000**
A03901	Stationery			29,160,000	33,344,000	29,160,000
A03902	Printing and Publication			27,994,000	30,836,000	27,994,000
001	Printing and Publications			27,994,000	30,836,000	27,994,000
A03903	Conference/Seminars/Workshops/ Symposia			14,580,000	10,728,000	14,580,000
A03904	Hire of Vehicles			2,187,000	1,570,000	1,000
A03905	Newspapers Periodicals and Books			5,468,000	4,474,000	5,468,000
001	News Papers, Periodicals & Books			5,468,000	4,474,000	5,468,000
A03906	Uniforms and Protective Clothing			5,249,000	2,565,000	
A03907	Advertising & Publicity			18,488,000	14,780,000	16,856,000
001	Advertising & Publicity			18,488,000	14,780,000	16,856,000
A03914	Secret Service Expenditure			4,374,000	1,151,000	2,937,000
A03917	Law Charges			5,468,000	1,251,000	5,468,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A03918	Exhibitions, Fairs & Other National Celebrations			7,290,000	6,150,000	7,290,000
A03919	Payments to Others for Service Rendered			3,645,000	250,000	1,962,000
001	Payments to Others for Service Rendered			3,645,000	250,000	1,962,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,167,000	500,000	1,000
A03936	Foreign/Inland Training Course Fee			935,000		
001	Foreign Training			935,000		
A03940	Unforeseen expenditure			5,832,000	3,150,000	5,832,000
A03942	Cost of Other Stores			21,870,000	23,870,000	21,870,000
001	Cost of Other Stores			21,870,000	23,870,000	21,870,000
A03955	Computer Stationary			27,557,000	29,557,000	27,557,000
A03959	Stipend Incentives Awards And Allied Expenditure			2,000,000	759,000	
A03970	Others			36,450,000	38,450,000	36,450,000
001	Others			36,450,000	38,450,000	36,450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**4,227,000**	**20,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**4,227,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	4,227,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,100,000**	**2,000**	**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,100,000**	**2,000**	**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,000	10,000,000
A05270	To Others			100,000	1,000	1,000
001	Others			100,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**36,450,000**	**35,320,000**	**36,450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**36,450,000**	**35,320,000**	**36,450,000**
A06301	Entertainments & Gifts			36,450,000	35,320,000	36,450,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
001	Entertainment & Gifts			36,450,000	35,320,000	36,450,000
A09	**TOTAL PHYSICAL ASSETS**			**25,026,000**	**18,765,000**	**25,026,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,465,000**	**6,990,000**	**10,465,000**
A09201	Hardware			3,640,000	1,851,000	3,640,000
A09202	Software			2,275,000	2,338,000	2,275,000
A09203	I.T. Equipment			4,550,000	2,801,000	4,550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**7,280,000**	**5,800,000**	**7,280,000**
A09601	Plant and Machinery			7,280,000	5,800,000	7,280,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**7,280,000**	**5,975,000**	**7,280,000**
A09701	Purchase of Furniture and Fixture			7,280,000	5,975,000	7,280,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,321,000**	**112,674,000**	**106,493,000**
A130	**TOTAL TRANSPORT**			**36,000,000**	**38,000,000**	**36,000,000**
A13001	Transport			36,000,000	38,000,000	36,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,119,000**	**26,573,000**	**27,291,000**
A13101	Machinery and Equipment			27,119,000	26,573,000	27,291,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,251,000**	**21,350,000**	**19,251,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A13201	Furniture and Fixture			19,251,000	21,350,000	19,251,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**301,000**	**1,000**
A13301	Office Buildings			1,000	301,000	1,000
001	Office Buildings			1,000	301,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**23,950,000**	**26,450,000**	**23,950,000**
A13701	Hardware			9,040,000	10,040,000	9,040,000
A13702	Software			5,870,000	6,370,000	5,870,000
A13703	I.T. Equipment			9,040,000	10,040,000	9,040,000
Deputy Commissioner Officer(s)				**1,198,337,000**	**1,184,838,000**	**1,276,267,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,687,405,000**	**1,524,461,000**	**1,979,432,000**
A011	**TOTAL PAY**		**4349**	**4328**	**1,106,039,000**	**777,992,000**	**1,169,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**710**	**670**	**336,313,000**	**182,138,000**	**325,714,000**
A01101	Total Basic Pay of Officers		710	670	333,268,000	167,488,000	313,837,000
A601-M	Additional Collector of District	(BPS-18)	2	2	1,207,000		1,328,000
A032-M	Administrative Officer	(BPS-17)	39	39	20,850,000		22,935,000
C166-M	Comptroller	(BPS-17)	1	1	339,000		373,000
C176-M	Computer Programmer	(BPS-17)	28	28	14,100,000		15,510,000
G092-M	General Assistant (Revenue)	(BPS-17)	37	37	16,389,000		18,028,000
G098-M	GIS Analyst	(BPS-17)	6	6	4,882,000		5,370,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		350,000		
P139-M	Private Secretary	(BPS-17)	29	29	19,664,000		21,630,000
S264-M	Sub Registrar	(BPS-17)	2	2	900,000		990,000
S282-M	Superintendent	(BPS-17)	91	91	34,886,000		38,375,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	17,501,000		19,251,000
S749-M	System Network Analyst Male	(BPS-17)	36		47,963,000		
A007-M	Account Assistant	(BPS-16)	24	24	6,510,000		7,161,000
A097-M	Assistant	(BPS-16)	225	225	100,887,000		110,976,000
C230-M	Care Taker	(BPS-16)	22	22	5,966,000		6,563,000
D023-M	Data Processing Officer	(BPS-16)	1	1	297,000		327,000
H001-M	H.V.C.	(BPS-16)	3	3	5,219,000		5,741,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	11	8	2,939,000		3,618,000
P037-M	Personal Assistant	(BPS-16)	79	79	26,586,000		29,245,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	2,354,000		2,589,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
T032-M	Tehsildar	(BPS-16)	13	13	3,479,000		3,827,000
A01102	Personal pay				500,000	261,000	752,000
A01103	Special Pay				850,000	727,000	806,000
A01105	Qualification Pay				71,000	61,000	319,000
A01106	Total Pay of contract staff				1,624,000	13,583,000	10,000,000
001	Pay of Contract Staff (Officers)						10,000,000
A01150	Others					18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3639**	**3658**	**769,726,000**	**595,854,000**	**844,051,000**
A01151	Total Basic Pay of Other Staff		3639	3658	763,954,000	586,666,000	840,768,000
H001-M	H.V.C.	(BPS-15)	31	31	13,378,000		14,716,000
S216-M	Stenographer	(BPS-15)	244	244	67,175,000		73,893,000
S412-M	Senior Data Processor	(BPS-15)	14	14	4,188,000		4,607,000
H001-M	H.V.C.	(BPS-14)	3	3	1,033,000		1,136,000
N011-M	Naib Tehsildar	(BPS-14)	100	100	40,208,000		44,229,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	560,000		616,000
S078-M	Senior Clerk	(BPS-14)	295	295	89,613,000		98,574,000
C173-M	Computer Operator	(BPS-12)	96	96	42,654,000		46,919,000
C329	cypher Security assistant	(BPS-12)	25	25	8,483,000		9,331,000
I003-M	Imam	(BPS-12)	1	1	407,000		448,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	4	4	946,000		1,041,000
J019-M	Junior Clerk	(BPS-11)	803	803	187,872,000		206,659,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	7	509,000		560,000
T252-M	Token System Operator Male	(BPS-11)	2	2	509,000		560,000
I003-M	Imam	(BPS-09)	1	1	339,000		373,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			220,000
D186-M	Driver	(BPS-07)	5	5	1,434,000		1,577,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
I003-M	Imam	(BPS-07)	1	1	171,000		188,000
S250-M	Store Keeper	(BPS-07)	28	28	4,751,000		5,226,000
T036-M	Telephone Operator	(BPS-07)	113	113	19,172,000		21,089,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			200,000
D089-M	Despatch Rider	(BPS-05)	1	1	389,000		428,000
D186-M	Driver	(BPS-05)	315	315	77,957,000		85,753,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	5	794,000		873,000
S250-M	Store Keeper	(BPS-05)	2	2	794,000		873,000
D003-M	Daftri	(BPS-04)	58	58	7,950,000		8,745,000
D186-M	Driver	(BPS-04)	27	27	5,115,000		5,627,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	5	389,000		428,000
B005-M	Baildar	(BPS-03)	3	3	578,000		636,000
D003-M	Daftri	(BPS-03)	5	5	982,000		1,080,000
D015-M	Dark Room Attendant	(BPS-03)	4	4	680,000		748,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	4	389,000		428,000
C112-M	Chowkidar	(BPS-02)	4	4	821,000		903,000
C256-M	Class IV	(BPS-02)	104	104	16,539,000		18,193,000
D003-M	Daftri	(BPS-02)	13	13	2,079,000		2,287,000
D011-M	Dak Runner	(BPS-02)	3	3	527,000		580,000
D089-M	Despatch Rider	(BPS-02)	40	40	5,480,000		6,028,000
M019-M	Mali	(BPS-02)	79	79	10,711,000		11,782,000
N006-M	Naib Qasid	(BPS-02)	778	778	61,198,000		67,318,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	9	343,000		377,000
S025-M	Sanitary Worker	(BPS-02)	16	16	2,173,000		2,390,000
S311-M	Sanitary Worker	(BPS-02)	2	2	343,000		377,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	121	121	30,864,000		33,950,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
T109-M	Turnkeys	(BPS-02)	1	1	162,000		178,000
W019-M	Water Carrier	(BPS-02)	1	1	103,000		113,000
C112-M	Chowkidar	(BPS-01)	76	76	19,765,000		21,742,000
C193-M	Cook	(BPS-01)	3	3	866,000		953,000
C256-M	Class IV	(BPS-01)	65	65	11,699,000		12,869,000
D011-M	Dak Runner	(BPS-01)	1	1	121,000		133,000
M019-M	Mali	(BPS-01)	3	3	361,000		397,000
M047-M	Mashki	(BPS-01)	3	3	361,000		397,000
N006-M	Naib Qasid	(BPS-01)	127	127	19,634,000		21,597,000
S311-M	Sanitary Worker	(BPS-01)	1	1	242,000		266,000
W019-M	Water Carrier	(BPS-01)	1	1	143,000		157,000
A01152	Personal pay				945,000	174,000	905,000
A01153	Special Pay				288,000	92,000	264,000
A01154	Good conduct pay				195,000		100,000
A01155	Qualification Pay				310,000		250,000
A01156	Total Pay of contract staff				3,825,000	8,781,000	1,303,000
001	Pay of Contract Staff (Officials)						1,303,000
A01170	Others				209,000	141,000	461,000
000	Others						461,000
A012	**TOTAL ALLOWANCES**				**581,366,000**	**746,469,000**	**809,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**553,954,000**	**716,610,000**	**781,916,000**
A01201	Senior Post Allowance				1,000		5,000
A01202	House Rent Allowance				56,000,000	60,030,000	65,000,000
A01203	Conveyance Allowance				76,000,000	83,893,000	76,000,000
A01206	Local Compensatory Allowance						46,000
A01207	Washing Allowance				150,000	148,000	150,000
A01208	Dress Allowance				7,000	13,000	10,000
A0120D	Integrated Allowance				6,500,000	11,222,000	6,500,000
A0120K	Special Judicial Allowance						200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				10,000		20,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A0120Q	Fixed Daily Allowance			10,620,000	7,168,000	10,620,000
A0120X	Ad - hoc Allowance - 2010				21,000	
A01211	Hill Allowance					572,000
A01216	Qualification Allowance			526,000	924,000	1,200,000
A01217	Medical Allowance			57,500,000	54,056,000	57,500,000
A01218	Fixed stationary allowance				9,000	
A0121K	Utility Al to commissioners, DCOs and AC			120,000		120,000
A0121M	Adhoc Relief Allowance - 2012				17,000	
A0121N	Personal Allowance			4,835,000	9,184,000	5,889,000
A0121T	Adhoc Relief Allowance 2013				7,000	
A0121Z	Adhoc Relief Allowance - 2014				5,000	
A01224	Entertainment Allowance			133,000	3,000	133,000
A01226	Computer Allowance			476,000	264,000	468,000
A01227	Project Allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122H	Chief Minister's Office Special Allowance			1,000		
A0122M	Adhoc Relief Allowance-2016			60,104,000	54,559,000	60,104,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,200,000	1,246,000	1,014,000
A0122S	Utility Allowance			60,000	188,000	60,000
A0122V	Nursing Professional Allowance				8,000	
A0122Y	Ad-hoc Relief Allowance 2017			80,573,000	75,885,000	84,602,000
A01238	Charge Allowance			3,000	1,000	3,000
A01239	Special Allowance			3,887,000	51,000	4,000,000
001	Special Allowance					4,000,000
A0123E	Executive Allowance			20,500,000	18,073,000	25,000,000
A0123G	Ad-hoc Relief Allowance-2018			80,573,000	76,954,000	84,602,000
A0123P	Ad-hoc Relief A 2019			80,573,000	70,976,000	84,602,000
A01241	Utility allowance for electricity			160,000	100,000	60,000
A01242	Consolidation Travelling Allowance			50,000	375,000	50,000
A01243	Special travelling allowance			6,000		
A01248	Judicial Allowance			885,000	432,000	885,000
A0124F	Adhoc Relief Allowance-2021				74,812,000	80,000,000
A0124H	Special Allowance-2021				111,624,000	120,000,000
A01270	Others			12,500,000	4,360,000	12,500,000
001	Others					12,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,412,000**	**29,859,000**	**27,751,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A01271	Overtime Allowance			44,000		
A01273	Honoraria			24,617,000	24,617,000	25,000,000
000	Honoraria			24,617,000	24,617,000	25,000,000
A01274	Medical Charges			1,315,000	5,155,000	1,315,000
A01277	Contingent Paid Staff			1,328,000	1,000	1,328,000
A01278	Leave Salary			107,000		107,000
A01299	Others			1,000	86,000	1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**154,960,000**	**222,688,000**	**180,202,000**
A032	**TOTAL COMMUNICATIONS**			**12,497,000**	**18,840,000**	**13,580,000**
A03201	Postage and Telegraph			1,200,000	1,800,000	1,500,000
A03202	Telephone and Trunk Call			11,227,000	16,894,000	12,000,000
A03204	Electronic Communication			20,000	70,000	30,000
A03205	Courier and Pilot Service			50,000	76,000	50,000
A033	**TOTAL UTILITIES**			**14,502,000**	**44,021,000**	**28,955,000**
A03301	Gas			510,000	6,828,000	6,000,000
A03302	Water			110,000	173,000	300,000
A03303	Electricity			11,227,000	33,615,000	20,000,000
001	Electricity					20,000,000
A03304	Hot and Cold Weather Charges			2,654,000	3,354,000	2,654,000
A03305	POL for Generator			1,000	51,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**201,000**	**400,000**	**201,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			200,000	400,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,063,000**	**61,111,000**	**58,081,000**
A03801	Training - domestic			1,000		
A03805	Travelling Allowance			18,000,000	21,000,000	18,000,000
001	Travelling Allowance					18,000,000
A03806	Transportation of Goods			60,000	110,000	70,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A03807	P.O.L Charges			35,000,000	40,000,000	40,000,000
A03808	Conveyance Charges			1,000		10,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**74,697,000**	**98,316,000**	**79,385,000**
A03901	Stationery			12,000,000	19,000,000	12,500,000
A03902	Printing and Publication			43,000,000	46,000,000	43,500,000
001	Printing and Publications			40,000,000	46,000,000	43,500,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000	55,000	10,000
A03904	Hire of Vehicles			20,000	70,000	20,000
A03905	Newspapers Periodicals and Books			553,000	953,000	600,000
001	News Papers, Periodicals & Books					600,000
A03906	Uniforms and Protective Clothing			553,000	1,053,000	600,000
A03907	Advertising & Publicity			510,000	3,510,000	2,000,000
001	Advertising & Publicity					2,000,000
A03914	Secret Service Expenditure			1,000	51,000	1,000
A03917	Law Charges			1,000,000	2,000,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	1,500,000	600,000
A03919	Payments to Others for Service Rendered			1,000	501,000	50,000
001	Payments to Others for Service Rendered					50,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	20,000	1,000
A03923	Security of VIP's			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training					1,000
A03940	Unforeseen expenditure			500,000	550,000	500,000
A03942	Cost of Other Stores			800,000	1,800,000	1,000,000
001	Cost of Other Stores					1,000,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			750,000	1,750,000	1,000,000
A03970	Others			14,500,000	19,500,000	16,000,000
001	Others					16,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,000,000**	**47,000,000**	**46,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A041	**TOTAL PENSION**			**40,000,000**	**47,000,000**	**46,500,000**
A04110	Payment of Pension					1,500,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			40,000,000	47,000,000	45,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**33,525,000**	**47,205,000**	**51,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**33,525,000**	**47,205,000**	**51,500,000**
A05216	Fin. Assis. to the families of			32,025,000	45,825,000	50,000,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.					50,000,000
A05270	To Others			1,500,000	1,380,000	1,500,000
001	Others					1,500,000
A06	**TOTAL TRANSFERS**			**304,000**	**1,323,000**	**304,000**
A061	**TOTAL SCHOLARSHIP**			**3,000**	**22,000**	**3,000**
A06102	Others			1,000		1,000
001	Others					1,000
A06103	Cash Awards			1,000	11,000	1,000
A06104	Bonus			1,000	11,000	1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**	**1,000**	**1,000**
A06201	Foreign Training in Pakistan			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**1,300,000**	**300,000**
A06301	Entertainments & Gifts			300,000	1,300,000	300,000
001	Entertainment & Gifts					300,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**3,306,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**1,303,000**	**3,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A09201	Hardware			1,000	401,000	1,000
A09202	Software			1,000	701,000	1,000
A09203	I.T. Equipment			1,000	201,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,001,000	1,000
A09601	Plant and Machinery			1,000	1,001,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,001,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,640,000	32,192,000	22,640,000
A130	**TOTAL TRANSPORT**			14,000,000	18,002,000	14,000,000
A13001	Transport			14,000,000	18,002,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000,000	7,000,000	5,000,000
A13101	Machinery and Equipment			5,000,000	7,000,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000,000	5,000,000	3,000,000
A13201	Furniture and Fixture			3,000,000	5,000,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			80,000	130,000	80,000
A13301	Office Buildings			80,000	130,000	80,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
001	Office Buildings					80,000
A137	**TOTAL COMPUTER EQUIPMENT**			**560,000**	**2,060,000**	**560,000**
A13701	Hardware			180,000	680,000	180,000
A13702	Software			100,000	600,000	100,000
A13703	I.T. Equipment			280,000	780,000	280,000
District Administration				**1,938,840,000**	**1,878,175,000**	**2,280,584,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,194,781,000**	**1,946,305,000**	**2,607,722,000**
A011	**TOTAL PAY**		**5921**	**5944**	**1,329,627,000**	**976,276,000**	**1,466,632,000**
A011-1	**TOTAL PAY OF OFFICERS**		**365**	**369**	**165,355,000**	**110,405,000**	**179,410,000**
A01101	Total Basic Pay of Officers		365	369	165,100,000	110,204,000	179,155,000
S264-M	Sub Registrar	(BPS-17)	43	43	19,740,000		20,756,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	7,775,000		8,397,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	8,736,000		9,435,000
A097-M	Assistant	(BPS-16)	145	146	3,125,000		3,830,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		2			500,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	69,746,000		75,326,000
T032-M	Tehsildar	(BPS-16)	130	131	55,978,000		60,911,000
A01102	Personal pay				175,000	127,000	175,000
A01103	Special Pay				60,000	74,000	60,000
A01105	Qualification Pay				20,000		20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5556**	**5575**	**1,164,272,000**	**865,871,000**	**1,287,222,000**
A01151	Total Basic Pay of Other Staff		5556	5575	1,160,500,000	859,226,000	1,283,128,000
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,965,000		2,162,000
S216-M	Stenographer	(BPS-15)	121	122	34,529,000		38,712,000
N011-M	Naib Tehsildar	(BPS-14)	347	350	141,708,000		156,969,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	5	252,000		277,000
S078-M	Senior Clerk	(BPS-14)	275	277	80,339,000		89,833,000
C173-M	Computer Operator	(BPS-12)	6	6	1,401,000		1,541,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	1	1	126,000		139,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	4,861,000		5,347,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
J019-M	Junior Clerk	(BPS-11)	1495	1499	370,318,000		408,550,000
K002-M	Kanungo	(BPS-11)	6	6	2,117,000		2,329,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	15	14	1,619,000		1,781,000
I004-M	Imam Masjid	(BPS-09)	2	2	672,000		739,000
N058	Naib Office Kanungo	(BPS-09)	8	8	1,444,000		1,588,000
O069	Office Kanungo	(BPS-09)	4	4	906,000		997,000
P027-M	Patwari	(BPS-09)	4	4	539,000		593,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1		143,000		
D186-M	Driver	(BPS-05)	126	126	25,018,000		27,520,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	7	5	975,000		1,073,000
D186-M	Driver	(BPS-04)	110	111	18,225,000		20,293,000
J001-M	Jamadar	(BPS-04)	1	1	250,000		275,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	5	4	780,000		858,000
M019-M	Mali	(BPS-03)	1	1	136,000		150,000
N006-M	Naib Qasid	(BPS-03)	11	11	2,187,000		2,406,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	8	6	1,204,000		1,324,000
S311-M	Sanitary Worker	(BPS-03)	1	1	216,000		238,000
B019-M	Beldar	(BPS-02)	16	16	2,665,000		2,932,000
C112-M	Chowkidar	(BPS-02)	16	16	2,356,000		2,592,000
C256-M	Class IV	(BPS-02)	357	357	64,824,000		71,306,000
D003-M	Daftri	(BPS-02)	1	1	273,000		300,000
M019-M	Mali	(BPS-02)	11	11	1,891,000		2,080,000
N006-M	Naib Qasid	(BPS-02)	1572	1577	263,111,000		290,537,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	8	10	1,018,000		1,120,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	8	12	1,135,000		2,139,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
W019-M	Water Carrier	(BPS-02)	2	2	415,000		457,000
B019-M	Beldar	(BPS-01)	22	22	1,225,000		1,348,000
C112-M	Chowkidar	(BPS-01)	15	15	1,785,000		1,964,000
C195-M	Coolie	(BPS-01)	10	10	1,084,000		1,192,000
C256-M	Class IV	(BPS-01)	230	230	30,914,000		34,005,000
D011-M	Dak Runner	(BPS-01)	3	3	338,000		372,000
F087-M	Frash	(BPS-01)	2	2	209,000		230,000
K011-M	Khalasi	(BPS-01)	4	4	640,000		704,000
M019-M	Mali	(BPS-01)	6	6	1,010,000		1,111,000
M047-M	Mashki	(BPS-01)	3	3	418,000		460,000
M151-M	Mochi	(BPS-01)	1	1	52,000		57,000
M293-M	Mait	(BPS-01)	3	3	469,000		516,000
N006-M	Naib Qasid	(BPS-01)	650	650	87,707,000		96,478,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	2	143,000		157,000
P148-M	Process Server	(BPS-01)	3	3	331,000		364,000
S311-M	Sanitary Worker	(BPS-01)	30	30	3,990,000		4,389,000
T109-M	Turnkeys	(BPS-01)	3	3	350,000		385,000
W019-M	Water Carrier	(BPS-01)	1	1	217,000		239,000
A01152	Personal pay				3,072,000	669,000	2,724,000
A01153	Special Pay				100,000	41,000	100,000
A01154	Good conduct pay				100,000		100,000
A01155	Qualification Pay				100,000		100,000
A01156	Total Pay of contract staff					5,809,000	570,000
001	Pay of Contract Staff (Officials)						570,000
A01170	Others				400,000	126,000	500,000
000	Others						500,000
A012	**TOTAL ALLOWANCES**				**865,154,000**	**970,029,000**	**1,141,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**835,983,000**	**941,703,000**	**1,110,490,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01201 Senior Post Allowance			122,000	42,000	
A01202 House Rent Allowance			78,500,000	77,991,000	81,400,000
A01203 Conveyance Allowance			150,000,000	107,384,000	151,200,000
A01205 Dearness Allowance			1,000		
A01207 Washing Allowance			300,000	76,000	300,000
A01208 Dress Allowance			10,000	10,000	10,000
A01209 Special Additional Allowance			1,000		
A0120D Integrated Allowance			11,500,000	17,659,000	11,500,000
A0120K Special Judicial Allowance			30,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat				125,000	
A0120Q Fixed Daily Allowance			42,500,000	39,867,000	43,500,000
A01210 Risk Allowance				284,000	
A01211 Hill Allowance			750,000	1,037,000	1,000,000
A01216 Qualification Allowance			550,000	502,000	507,000
A01217 Medical Allowance			100,000,000	72,945,000	100,600,000
A01218 Fixed stationary allowance			110,000	42,000	110,000
A0121B Health Professional Allowance				6,000	
A0121K Utility Al to commissioners, DCOs and AC			10,000		
A0121N Personal Allowance			4,000,000	7,386,000	4,500,000
A01224 Entertainment Allowance			20,000		
A01226 Computer Allowance			25,000		
A01227 Project Allowance			1,000		
A0122M Adhoc Relief Allowance-2016			100,000,000	71,298,000	100,400,000
A0122N Special Conveyance Allowance to Disabled Employees			205,000	1,318,000	205,000
A0122S Utility Allowance				68,000	
A0122Y Ad-hoc Relief Allowance 2017			110,000,000	97,442,000	116,100,000
A01236 Deputation Allowance			1,000		
A01238 Charge Allowance			20,000		20,000
A01239 Special Allowance			600,000		100,000
001 Special Allowance					100,000
A0123E Executive Allowance			5,000,000	7,470,000	9,937,000
A0123F Civil Secretariat Allowance @50%				1,000	
A0123G Ad-hoc Relief Allowance-2018			110,000,000	96,789,000	116,100,000
A0123P Ad-hoc Relief A 2019			100,000,000	96,306,000	105,600,000
A01241 Utility allowance for electricity			700,000	260,000	700,000
A01242 Consolidation Travelling Allowance			2,974,000	3,599,000	3,000,000
A01243 Special travelling allowance			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A01248	Judicial Allowance			50,000		100,000
A0124F	Adhoc Relief Allowance-2021				93,846,000	90,600,000
A0124H	Special Allowance-2021				137,251,000	155,000,000
A01251	Mess Allowance			1,000		
A01260	Ration Allowance				25,000	
A01262	Special Relief Allowance			1,000		
A01270	Others			18,000,000	10,674,000	18,000,000
001	Others					18,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,171,000**	**28,326,000**	**30,600,000**
A01273	Honoraria			27,371,000	27,521,000	28,300,000
000	Honoraria			27,371,000	27,521,000	28,300,000
A01274	Medical Charges			1,300,000	790,000	1,800,000
A01277	Contingent Paid Staff			400,000		400,000
A01278	Leave Salary			70,000		70,000
A01299	Others			30,000	15,000	30,000
001	Others					30,000
A03	**TOTAL OPERATING EXPENSES**			**92,580,000**	**151,282,000**	**114,242,000**
A032	**TOTAL COMMUNICATIONS**			**10,571,000**	**16,802,000**	**13,442,000**
A03201	Postage and Telegraph			450,000	975,000	850,000
A03202	Telephone and Trunk Call			10,000,000	15,655,000	12,460,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			40,000	90,000	50,000
A03205	Courier and Pilot Service			80,000	81,000	81,000
A033	**TOTAL UTILITIES**			**21,851,000**	**37,455,000**	**28,870,000**
A03301	Gas			1,200,000	1,213,000	2,000,000
A03302	Water			100,000	120,000	150,000
A03303	Electricity			20,000,000	34,461,000	25,800,000
001	Electricity					25,800,000
A03304	Hot and Cold Weather Charges			550,000	1,600,000	700,000
A03305	POL for Generator			1,000	61,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**481,000**	**481,000**	**624,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03402	Rent for Office Building			400,000	400,000	488,000
A03404	Rent for other building					35,000
A03407	Rates and Taxes			80,000	80,000	100,000
A03408	Rent of Machine & Equipment			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,042,000**	**61,882,000**	**53,642,000**
A03805	Travelling Allowance			1,500,000	6,720,000	2,440,000
001	Travelling Allowance					2,440,000
A03806	Transportation of Goods			40,000	160,000	200,000
A03807	P.O.L Charges			44,500,000	55,000,000	51,000,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**13,635,000**	**34,662,000**	**17,664,000**
A03901	Stationery			2,000,000	7,200,000	3,400,000
A03902	Printing and Publication			4,400,000	7,500,000	4,700,000
001	Printing and Publications					4,700,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	101,000	201,000
A03904	Hire of Vehicles			1,000	21,000	1,000
A03905	Newspapers Periodicals and Books			900,000	1,635,000	1,070,000
001	News Papers, Periodicals & Books					1,070,000
A03906	Uniforms and Protective Clothing			900,000	1,412,000	1,025,000
A03907	Advertising & Publicity			900,000	3,901,000	1,001,000
001	Advertising & Publicity					1,001,000
A03914	Secret Service Expenditure			1,000	1,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges			100,000	600,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			380,000	881,000	451,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered					1,000
A03921	Unforeseen exp.for disaster preparedness & relief			500,000	600,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03940	Unforeseen expenditure					1,000
A03942	Cost of Other Stores			650,000	1,690,000	1,080,000
001	Cost of Other Stores					1,080,000
A03954	Ordinance Store					1,000
A03955	Computer Stationary			600,000	1,618,000	1,030,000
A03959	Stipend Incentives Awards And Allied Expenditure					1,000
A03970	Others			2,300,000	7,500,000	2,900,000
001	Others					2,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,003,000**	**77,472,000**	**70,004,000**
A041	**TOTAL PENSION**			**50,003,000**	**77,472,000**	**70,004,000**
A04101	Pension-Civil			1,000	1,000	1,000
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			50,000,000	77,469,000	70,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,070,000**	**69,520,000**	**50,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,070,000**	**69,520,000**	**50,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	69,400,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.					50,000,000
A05270	To Others			70,000	120,000	100,000
001	Others					100,000
A06	**TOTAL TRANSFERS**			**20,000**	**520,000**	**32,000**
A061	**TOTAL SCHOLARSHIP**			**10,000**	**10,000**	**21,000**
A06103	Cash Awards			10,000	10,000	20,000
A06104	Bonus					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A062	**TOTAL TECHNICAL ASSISTANCE**					1,000
A06201	Foreign Training in Pakistan					1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			10,000	510,000	10,000
A06301	Entertainments & Gifts			10,000	510,000	10,000
001	Entertainment & Gifts					10,000
A09	**TOTAL PHYSICAL ASSETS**			134,000	7,366,000	13,014,000
A092	**TOTAL COMPUTER EQUIPMENT**			131,000	1,363,000	1,011,000
A09201	Hardware			80,000	710,000	160,000
A09202	Software			1,000	3,000	1,000
A09203	I.T. Equipment			50,000	650,000	850,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	5,001,000	10,001,000
A09501	Transport			1,000	5,001,000	10,001,000
001	Transport					10,001,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	501,000	1,001,000
A09601	Plant and Machinery			1,000	501,000	1,001,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	501,000	1,001,000
A09701	Purchase of Furniture and Fixture			1,000	501,000	1,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,639,000	36,927,000	18,489,000
A130	**TOTAL TRANSPORT**			12,000,000	24,088,000	12,500,000
A13001	Transport			12,000,000	24,088,000	12,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,800,000	4,850,000	2,950,000
A13101	Machinery and Equipment			2,800,000	4,850,000	2,950,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000,000	6,050,000	2,150,000
A13201	Furniture and Fixture			2,000,000	6,050,000	2,150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			122,000	172,000	122,000
A13301	Office Buildings			120,000	170,000	120,000
001	Office Buildings					120,000
A13302	Residential Buildings			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings					1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			20,000	20,000	20,000
A13604	Other bridges			20,000	20,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			660,000	1,660,000	710,000
A13701	Hardware			250,000	750,000	250,000
A13702	Software			60,000	260,000	60,000
A13703	I.T. Equipment			350,000	650,000	400,000
A139	**TOTAL TELECOMMUNICATION WORKS**			37,000	87,000	37,000
A13901	Lines and Wires-Repairs			1,000	1,000	1,000
A13902	Apparatus and Plants-Repairs			1,000	1,000	1,000
A13920	Others-Repairs			35,000	85,000	35,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
Sub Divisional Administration			**2,380,227,000**	**2,289,392,000**	**2,873,603,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,017,778,000**	**1,072,750,000**	**1,229,781,000**
A011	**TOTAL PAY**		**2788**	**2813**	**601,345,000**	**558,887,000**	**666,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**307**	**306**	**105,000,000**	**76,930,000**	**116,580,000**
A01101	Total Basic Pay of Officers		307	306	105,000,000	76,815,000	115,955,000
C403-M	Colony Assistant	(BPS-17)	5	5	1,004,000		1,104,000
P355-M	Political Assistant	(BPS-17)	1	1	201,000		221,000
S264-M	Sub Registrar	(BPS-17)	35	35	9,055,000		9,961,000
S282-M	Superintendent	(BPS-17)	37	37	10,478,000		11,526,000
S444	Special Judicial Magistrate	(BPS-17)	12	12	1,614,000		1,775,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	52	52	44,059,000		48,465,000
A097	Assistant	(BPS-16)		2			456,000
A097-M	Assistant	(BPS-16)	152	152	35,812,000		39,393,000
H001-M	H.V.C.	(BPS-16)	1	1	333,000		366,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	1	793,000		872,000
P037-M	Personal Assistant	(BPS-16)	2	2	196,000		216,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	971,000		1,068,000
T032-M	Tehsildar	(BPS-16)	2	2	484,000		532,000
A01102	Personal pay					48,000	210,000
A01103	Special Pay					28,000	365,000
A01105	Qualification Pay					39,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2481**	**2507**	**496,345,000**	**481,957,000**	**550,081,000**
A01151	Total Basic Pay of Other Staff		2481	2507	495,000,000	481,518,000	548,731,000
C174	Computer Operator	(BPS-15)		3			612,000
H001-M	H.V.C.	(BPS-15)	8	8	4,851,000		5,336,000
S216	Stenographer	(BPS-15)		2			408,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
S216-M	Stenographer	(BPS-15)	75	75	20,881,000		22,969,000
H001-M	H.V.C.	(BPS-14)	1	1	525,000		578,000
N011-M	Naib Tehsildar	(BPS-14)	20	20	9,131,000		10,044,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	141,000		155,000
S078-M	Senior Clerk	(BPS-14)	225	225	62,891,000		69,180,000
C173-M	Computer Operator	(BPS-12)	1	1	168,000		185,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	756,000		832,000
D171-M	Draftsman	(BPS-11)	1	1	375,000		413,000
J019	Junior Clerk	(BPS-11)		9			1,404,000
J019-M	Junior Clerk	(BPS-11)	969	969	214,384,000		235,822,000
K002-M	Kanungo	(BPS-11)	5	5	748,000		823,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	11	13	1,369,000		1,506,000
I004-M	Imam Masjid	(BPS-09)	1	1	423,000		465,000
P027-M	Patwari	(BPS-09)	6	6	974,000		1,071,000
S250-M	Store Keeper	(BPS-07)	1	1	147,000		162,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	137,000		151,000
D186-M	Driver	(BPS-05)	59	59	12,729,000		14,002,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	4	675,000		743,000
T061-M	Tracer	(BPS-05)	1	1	202,000		222,000
D003-M	Daftri	(BPS-04)	3	3	600,000		660,000
D186	Driver	(BPS-04)		3			300,000
D186-M	Driver	(BPS-04)	38	38	6,739,000		7,413,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	6	3	821,000		903,000
D003-M	Daftri	(BPS-03)	16	16	2,995,000		3,295,000
D089-M	Despatch Rider	(BPS-03)	1	1	242,000		266,000
N006-M	Naib Qasid	(BPS-03)	5	5	1,048,000		1,153,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	2	522,000		574,000
B012-M	Basta Bardars	(BPS-02)	1	1	225,000		248,000
C112-M	Chowkidar	(BPS-02)	4	4	525,000		578,000
C256-M	Class IV	(BPS-02)	152	152	25,456,000		28,002,000
D003-M	Daftri	(BPS-02)	21	21	3,145,000		3,460,000
D011-M	Dak Runner	(BPS-02)	2	2	261,000		287,000
K011-M	Khalasi	(BPS-02)	1	1	225,000		248,000
M019-M	Mali	(BPS-02)	3	3	451,000		496,000
M047-M	Mashki	(BPS-02)	1	1	225,000		248,000
N006-M	Naib Qasid	(BPS-02)	608	608	91,145,000		100,260,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	3	522,000		574,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4	4	825,000		908,000
C112-M	Chowkidar	(BPS-01)	3	3	337,000		371,000
C195-M	Coolie	(BPS-01)	1	1	124,000		136,000
C256-M	Class IV	(BPS-01)	93	93	12,729,000		14,002,000
D011-M	Dak Runner	(BPS-01)	2	2	195,000		215,000
D089-M	Despatch Rider	(BPS-01)	1	1	97,000		107,000
M019-M	Mali	(BPS-01)	2	2	218,000		240,000
N006	Naib Qasid	(BPS-01)		10			1,200,000
N006-M	Naib Qasid	(BPS-01)	110	110	13,476,000		14,824,000
S309	Sweeper Jamadar	(BPS-01)		3			300,000
S311-M	Sanitary Worker	(BPS-01)	3	3	345,000		380,000
A01152	Personal pay				1,000,000	229,000	1,000,000
A01153	Special Pay				28,000	28,000	30,000
A01154	Good conduct pay				1,000		
A01155	Qualification Pay				16,000		20,000
A01156	Total Pay of contract staff				200,000	143,000	200,000
001	Pay of Contract Staff (Officials)						200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A01170	Others			100,000	39,000	100,000
000	Others					100,000
A012	**TOTAL ALLOWANCES**			**416,433,000**	**513,863,000**	**563,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**394,552,000**	**488,842,000**	**541,219,000**
A01202	House Rent Allowance			45,000,000	46,825,000	46,400,000
A01203	Conveyance Allowance			70,000,000	63,498,000	71,200,000
A01205	Dearness Allowance			1,000	71,000	
A01207	Washing Allowance			60,000	50,000	60,000
A01208	Dress Allowance			4,000	7,000	13,000
A01209	Special Additional Allowance				37,000	
A0120A	Special Message Allowance			1,000		
A0120D	Integrated Allowance			4,500,000	7,831,000	4,700,000
A0120P	Adhoc Relief 2009				59,000	
A0120Q	Fixed Daily Allowance			2,800,000	2,741,000	2,800,000
A0120X	Ad - hoc Allowance - 2010				500,000	
A01210	Risk Allowance			120,000	5,000	
A01211	Hill Allowance			16,000	302,000	600,000
A01216	Qualification Allowance			200,000	741,000	200,000
A01217	Medical Allowance			45,000,000	40,064,000	45,800,000
A01218	Fixed stationary allowance			32,000	24,000	35,000
A0121A	Adhoc Relief Allowance 2011				146,000	
A0121K	Utility Al to commissioners, DCOs and AC			1,000		224,000
A0121M	Adhoc Relief Allowance - 2012				157,000	
A0121N	Personal Allowance			2,346,000	3,537,000	2,346,000
A0121T	Adhoc Relief Allowance 2013				81,000	
A0121Z	Adhoc Relief Allowance - 2014				55,000	
A01224	Entertainment Allowance			1,000	3,000	
A01226	Computer Allowance			28,000	18,000	28,000
A01227	Project Allowance			100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				27,000	
A0122M	Adhoc Relief Allowance-2016			50,000,000	41,307,000	50,700,000
A0122N	Special Conveyance Allowance to Disabled Employees			349,000	1,045,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			56,220,000	55,743,000	59,631,000
A01238	Charge Allowance			100,000		100,000
A01239	Special Allowance			280,000	127,000	225,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
001	Special Allowance					225,000
A0123E	Executive Allowance			1,000	7,656,000	20,895,000
A0123F	Civil Secretariat Allowance @50%			1,000		
A0123G	Ad-hoc Relief Allowance-2018			56,220,000	55,719,000	59,631,000
A0123P	Ad-hoc Relief A 2019			56,220,000	56,270,000	59,631,000
A01241	Utility allowance for electricity			1,000	84,000	1,000
A01242	Consolidation Travelling Allowance			450,000		450,000
A01244	Adhoc Relief				60,000	
A01248	Judicial Allowance			500,000	144,000	500,000
A0124F	Adhoc Relief Allowance-2021				40,245,000	50,600,000
A0124H	Special Allowance-2021				60,232,000	60,000,000
A01262	Special Relief Allowance				60,000	
A01270	Others			4,000,000	3,371,000	4,000,000
001	Others				3,158,000	4,000,000
007	Fixed Travelling Allowance				213,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,881,000**	**25,021,000**	**21,901,000**
A01271	Overtime Allowance			1,000		
A01273	Honoraria			19,978,000	19,978,000	20,000,000
000	Honoraria			19,978,000	19,978,000	20,000,000
A01274	Medical Charges			1,600,000	4,894,000	1,600,000
A01277	Contingent Paid Staff			300,000	148,000	300,000
A01278	Leave Salary			1,000		
A01299	Others			1,000	1,000	1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**51,653,000**	**97,950,000**	**59,928,000**
A032	**TOTAL COMMUNICATIONS**			**5,050,000**	**9,311,000**	**5,713,000**
A03201	Postage and Telegraph			550,000	1,150,000	600,000
A03202	Telephone and Trunk Call			4,400,000	8,001,000	5,000,000
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication			88,000	128,000	100,000
A03205	Courier and Pilot Service			12,000	32,000	12,000
A033	**TOTAL UTILITIES**			**10,596,000**	**30,003,000**	**13,950,000**
A03301	Gas			400,000	740,000	600,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03302	Water			80,000	116,000	100,000
A03303	Electricity			8,888,000	27,119,000	12,000,000
001	Electricity					12,000,000
A03304	Hot and Cold Weather Charges			1,100,000	1,800,000	1,100,000
A03305	POL for Generator			128,000	228,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**160,000**	**760,000**	**1,160,000**
A03402	Rent for Office Building				500,000	1,000,000
A03407	Rates and Taxes			160,000	260,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,082,000**	**32,131,000**	**25,602,000**
A03805	Travelling Allowance			8,000,000	10,000,000	8,500,000
001	Travelling Allowance					8,500,000
A03806	Transportation of Goods			80,000	130,000	100,000
A03807	P.O.L Charges			15,000,000	22,000,000	17,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**12,765,000**	**25,745,000**	**13,503,000**
A03901	Stationery			4,000,000	7,000,000	4,200,000
A03902	Printing and Publication			2,400,000	4,400,000	2,500,000
001	Printing and Publications					2,500,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			450,000	850,000	450,000
001	News Papers, Periodicals & Books					450,000
A03906	Uniforms and Protective Clothing			550,000	1,050,000	600,000
A03907	Advertising & Publicity			650,000	1,650,000	650,000
001	Advertising & Publicity					650,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	
A03917	Law Charges			1,000,000	2,000,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	750,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03919	Payments to Others for Service Rendered			1,000		
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		
A03936	Foreign/Inland Training Course Fee			1,000	1,000	
A03940	Unforeseen expenditure			1,000	11,000	1,000
A03942	Cost of Other Stores			1,060,000	2,060,000	1,100,000
001	Cost of Other Stores					1,100,000
A03955	Computer Stationary			200,000	772,000	250,000
A03970	Others			2,200,000	5,200,000	2,500,000
001	Others					2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,003,000**	**29,003,000**	**50,000,000**
A041	**TOTAL PENSION**			**50,003,000**	**29,003,000**	**50,000,000**
A04101	Pension-Civil			1,000	1,000	
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	
A04114	Superannuation Encashment Of L.P.R			50,000,000	29,000,000	50,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,400,000**	**35,450,000**	**50,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,400,000**	**35,450,000**	**50,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	35,000,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.					50,000,000
A05270	To Others			400,000	450,000	500,000
001	Others					500,000
A06	**TOTAL TRANSFERS**			**20,000**	**320,000**	**25,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**320,000**	**25,000**
A06301	Entertainments & Gifts			20,000	320,000	25,000
001	Entertainment & Gifts					25,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A09	**TOTAL PHYSICAL ASSETS**			344,000	1,493,000	374,000
A092	**TOTAL COMPUTER EQUIPMENT**			341,000	691,000	371,000
A09201	Hardware			170,000	370,000	170,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			170,000	320,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	501,000	1,000
A09601	Plant and Machinery			1,000	501,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	301,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	301,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,976,000	16,668,000	8,026,000
A130	**TOTAL TRANSPORT**			4,500,000	7,842,000	4,500,000
A13001	Transport			4,500,000	7,842,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,800,000	3,800,000	1,800,000
A13101	Machinery and Equipment			1,800,000	3,800,000	1,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			900,000	2,900,000	900,000
A13201	Furniture and Fixture			900,000	2,900,000	900,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			480,000	530,000	530,000
A13301	Office Buildings			480,000	530,000	480,000
001	Office Buildings					480,000
A13370	Others					50,000
001	Others					50,000
A137	**TOTAL COMPUTER EQUIPMENT**			296,000	1,596,000	296,000
A13701	Hardware			200,000	700,000	200,000
A13702	Software			16,000	316,000	16,000
A13703	I.T. Equipment			80,000	580,000	80,000
Additional Collector				**1,178,174,000**	**1,253,634,000**	**1,398,634,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011106	**TEHSIL ADMINISTRATION**						
LQ4467	**Assistant Commissioner Office (s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**243,242,000**	**318,662,000**	**272,996,000**
A011	**TOTAL PAY**		**145**	**146**	**94,830,000**	**103,038,000**	**91,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**145**	**146**	**94,830,000**	**103,038,000**	**91,680,000**
A01101	Total Basic Pay of Officers		145	146	87,000,000	101,199,000	88,312,000
A135	Assistant Commissioner	(BPS-17)		1			530,000
A135-M	Assistant Commissioner	(BPS-17)	145	145	87,000,000		87,782,000
A01102	Personal pay				2,610,000	982,000	941,000
A01103	Special Pay				2,610,000	323,000	1,134,000
A01105	Qualification Pay				2,610,000	534,000	1,293,000
A012	**TOTAL ALLOWANCES**				**148,412,000**	**215,624,000**	**181,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**143,212,000**	**210,941,000**	**176,314,000**
A01202	House Rent Allowance				2,000,000	1,264,000	1,332,000
A01203	Conveyance Allowance				1,000,000	32,000	524,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				100,000	99,000	
A01211	Hill Allowance				200,000	63,000	72,000
A01216	Qualification Allowance				600,000	467,000	600,000
A01217	Medical Allowance				4,350,000	4,954,000	4,370,000
A0121K	Utility Al to commissioners, DCOs and AC				26,100,000	30,029,000	15,507,000
A0121N	Personal Allowance					14,000	
A01224	Entertainment Allowance				210,000	5,000	
A0122M	Adhoc Relief Allowance-2016				12,180,000	10,159,000	6,652,000
A0122S	Utility Allowance				1,000	261,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,000,000	11,252,000	9,050,000
A01238	Charge Allowance				1,770,000	26,000	326,000
A01239	Special Allowance				200,000		
001	Special Allowance				200,000		
A0123E	Executive Allowance				70,000,000	127,489,000	112,800,000
A0123G	Ad-hoc Relief Allowance-2018				9,000,000	11,266,000	9,050,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A0123P	Ad-hoc Relief A 2019			4,200,000	5,628,000	5,877,000
A01240	Utility allowance for Gas				11,000	
A01241	Utility allowance for electricity			1,500,000	1,458,000	
A01243	Special travelling allowance			500,000		
A01248	Judicial Allowance			1,000	36,000	
A0124F	Adhoc Relief Allowance-2021				6,377,000	10,154,000
A01270	Others			100,000	51,000	
001	Others			100,000	51,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,200,000**	**4,683,000**	**5,002,000**
A01273	Honoraria			3,000,000	3,465,000	3,000,000
000	Honoraria			3,000,000	3,465,000	3,000,000
A01274	Medical Charges			2,000,000	1,136,000	2,000,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			200,000	81,000	1,000
A01299	Others				1,000	
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**168,219,000**	**251,516,000**	**187,419,000**
A032	**TOTAL COMMUNICATIONS**			**6,759,000**	**15,845,000**	**7,787,000**
A03201	Postage and Telegraph			1,215,000	1,715,000	1,215,000
A03202	Telephone and Trunk Call			4,050,000	12,687,000	5,000,000
A03203	Telex Teleprinter and Fax			200,000	15,000	
A03204	Electronic Communication			200,000	134,000	478,000
A03205	Courier and Pilot Service			1,094,000	1,294,000	1,094,000
A033	**TOTAL UTILITIES**			**56,180,000**	**63,299,000**	**57,232,000**
A03301	Gas			1,700,000	1,544,000	2,000,000
A03302	Water			1,000,000		1,000,000
A03303	Electricity			47,000,000	52,775,000	47,182,000
001	Electricity			47,000,000	52,775,000	47,182,000
A03304	Hot and Cold Weather Charges			2,430,000	3,930,000	3,000,000
A03305	POL for Generator			4,050,000	5,050,000	4,050,000
A034	**TOTAL OCCUPANCY COSTS**			**1,100,000**	**1,059,000**	**1,001,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A03402	Rent for Office Building			100,000	65,000	1,000
A03407	Rates and Taxes			1,000,000	994,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,538,000**	**96,306,000**	**69,402,000**
A03805	Travelling Allowance			18,225,000	20,314,000	18,000,000
001	Travelling Allowance			18,225,000	20,314,000	18,000,000
A03806	Transportation of Goods			1,410,000	1,510,000	1,400,000
A03807	P.O.L Charges			40,500,000	74,232,000	50,000,000
A03808	Conveyance Charges			400,000	250,000	1,000
A03809	CNG Charges (Govt)			3,000		1,000
A039	**TOTAL GENERAL**			**43,642,000**	**75,007,000**	**51,997,000**
A03901	Stationery			12,150,000	17,547,000	15,000,000
A03902	Printing and Publication			2,537,000	10,410,000	4,000,000
001	Printing and Publications			2,537,000	10,410,000	4,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	501,000	500,000
A03905	Newspapers Periodicals and Books			810,000	1,615,000	810,000
001	News Papers, Periodicals & Books			810,000	1,615,000	810,000
A03906	Uniforms and Protective Clothing			1,000	186,000	200,000
A03907	Advertising & Publicity			810,000	2,810,000	810,000
001	Advertising & Publicity			810,000	2,810,000	810,000
A03914	Secret Service Expenditure			1,000	1,000	100,000
A03917	Law Charges			405,000	350,000	405,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000	2,405,000	600,000
A03919	Payments to Others for Service Rendered			1,000	50,000	972,000
001	Payments to Others for Service Rendered			1,000	50,000	972,000
A03921	Unforeseen exp.for disaster preparedness & relief			100,000	150,000	200,000
A03940	Unforeseen expenditure			1,620,000	1,670,000	1,700,000
A03942	Cost of Other Stores			6,480,000	9,480,000	7,000,000
001	Cost of Other Stores			6,480,000	9,480,000	7,000,000
A03954	Ordinance Store			1,000	1,000	
A03955	Computer Stationary			9,720,000	14,720,000	10,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	11,000	200,000
A03970	Others			8,100,000	13,100,000	9,000,000
001	Others			8,100,000	13,100,000	9,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**779,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**779,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	779,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,001,000**		**12,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,001,000**		**12,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		12,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**5,000,000**	**7,000,000**	**5,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000,000**	**7,000,000**	**5,000,000**
A06301	Entertainments & Gifts			5,000,000	7,000,000	5,000,000
001	Entertainment & Gifts			5,000,000	7,000,000	5,000,000
A09	**TOTAL PHYSICAL ASSETS**			**6,371,000**	**12,016,000**	**6,957,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,912,000**	**5,784,000**	**2,956,000**
A09201	Hardware			1,456,000	2,535,000	1,500,000
A09202	Software			728,000	1,317,000	728,000
A09203	I.T. Equipment			728,000	1,932,000	728,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**910,000**	**2,800,000**	**1,000,000**
A09601	Plant and Machinery			910,000	2,800,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,548,000**	**3,432,000**	**3,000,000**
A09701	Purchase of Furniture and Fixture			2,548,000	3,432,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,112,000**	**37,814,000**	**28,301,000**
A130	**TOTAL TRANSPORT**			**10,230,000**	**15,230,000**	**12,000,000**
A13001	Transport			10,230,000	15,230,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,278,000**	**8,278,000**	**8,000,000**
A13101	Machinery and Equipment			6,278,000	8,278,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,650,000**	**9,002,000**	**6,000,000**
A13201	Furniture and Fixture			4,650,000	9,002,000	6,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**351,000**	**1,000**
A13301	Office Buildings			1,000	351,000	1,000
001	Office Buildings			1,000	351,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,953,000**	**4,953,000**	**2,300,000**
A13701	Hardware			837,000	1,837,000	800,000
A13702	Software			186,000	686,000	500,000
A13703	I.T. Equipment			930,000	2,430,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
Assistant Commissioner Office (s)			**462,945,000**	**627,787,000**	**517,674,000**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**299,878,000**	**264,057,000**	**359,033,000**
A011	**TOTAL PAY**		**310**	**310**	**134,787,000**	**92,117,000**	**155,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**119**	**119**	**89,096,000**	**59,646,000**	**110,520,000**
A01101	Total Basic Pay of Officers		119	119	86,707,000	57,707,000	107,305,000
L190-M	Lead Solid Waste Expert (MP-I)	(Special)	1	1	434,000		5,603,000
L191-M	Lead Live Stock Market Expert (MP-I)	(Special)	1	1	434,000		5,603,000
L192-M	Lead Corporate Governance Expert (MP-I)	(Special)	1	1	434,000		5,603,000
L193-M	Lead Municipal Finance Expert (MP-I)	(Special)	1	1	434,000		5,603,000
R161-M	Research Assistant (MP-III)	(Special)	4	4	8,712,000		8,712,000
S045-M	Secretary	(BPS-20)	1	1	1,295,000		1,293,000
A029-M	Additional Secretary	(BPS-19)	4	4	4,158,000		4,150,000
D100-M	Director	(BPS-19)	1	1	1,025,000		1,023,000
I071-M	Institutional Development Specialist	(BPS-19)	1	1	1,800,000		1,797,000
L152-M	Local Government Specialist	(BPS-19)	2	2	3,600,000		3,593,000
L153-M	Local Government Finance Specialist	(BPS-19)	1	1	1,800,000		1,797,000
L154-M	Local Government Taxation Specialist	(BPS-19)	1	1	1,800,000		1,797,000
M267-M	Municipal Service Specialist	(BPS-19)	1	1	1,800,000		1,797,000
S397-M	Special Secretary	(BPS-19)	1	1	1,035,000		1,033,000
D051-M	Deputy Director	(BPS-18)	1	1	630,000		693,000
D078-F	Deputy Secretary	(BPS-18)	2	2	1,429,000		1,426,000
D078-M	Deputy Secretary	(BPS-18)	6	6	4,284,000		4,276,000
M238-M	Manager	(BPS-18)	1	1	825,000		823,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
A012-M	Accounts Officer	(BPS-17)	1	1	657,000		656,000
A146-F	Assistant Director	(BPS-17)	1	1	564,000		563,000
A146-M	Assistant Director	(BPS-17)	2	2	1,130,000		1,128,000
D304-M	Database Administrator	(BPS-17)	1	1	519,000		518,000
L061-M	Legal Advisor	(BPS-17)	1	1	684,000		683,000
P139-M	Private Secretary	(BPS-17)	5	5	3,642,000		3,635,000
S211-M	Statistical Officer	(BPS-17)	1	1	657,000		656,000
S282-M	Superintendent	(BPS-17)	8	8	5,390,000		5,380,000
S314-M	System Administrator	(BPS-17)	1	1	519,000		518,000
U017-M	Under Secretary/Section Officer	(BPS-17)	20	20	16,554,000		16,523,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	4	4	1,851,000		1,848,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	21	21	9,681,000		9,663,000
L155-F	Litigation Assistant	(BPS-16)	1	1	297,000		296,000
L155-M	Litigation Assistant	(BPS-16)	3	3	891,000		889,000
N056-M	Network/System Engineer	(BPS-16)	2	2	1,022,000		1,020,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,352,000		1,349,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	5,368,000		5,358,000
A01102	Personal pay				415,000	415,000	615,000
A01103	Special Pay				1,500,000	1,200,000	2,000,000
A01105	Qualification Pay				253,000	253,000	300,000
A01106	Total Pay of contract staff				160,000	10,000	200,000
A01150	Others				61,000	61,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**191**	**191**	**45,691,000**	**32,471,000**	**44,800,000**
A01151	Total Basic Pay of Other Staff		191	191	45,611,000	32,401,000	44,595,000
C174-M	Computer Operator	(BPS-15)	17	17	4,787,000		4,674,000
O101-M	OSD Deceased	(BPS-15)	1	1	314,000		307,000
R057-M	Research Assistant	(BPS-15)	6	6	1,456,000		1,422,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
S216-F	Stenographer	(BPS-15)	4	4	1,294,000		1,263,000
S216-M	Stenographer	(BPS-15)	10	10	3,222,000		3,146,000
S078-M	Senior Clerk	(BPS-14)	20	20	6,699,000		6,541,000
S207-M	Statistical Assistant	(BPS-14)	1	1	401,000		392,000
D020-M	Data Entry Operator	(BPS-12)	5	5	1,001,000		977,000
J019-F	Junior Clerk	(BPS-11)	4	4	1,028,000		1,004,000
J019-M	Junior Clerk	(BPS-11)	35	35	8,925,000		8,715,000
D089-M	Despatch Rider	(BPS-07)	2	2	481,000		470,000
N006-M	Naib Qasid	(BPS-07)	1	1	334,000		326,000
N006-M	Naib Qasid	(BPS-06)	6	6	1,823,000		1,780,000
O101-M	OSD Deceased	(BPS-06)	1	1	299,000		292,000
C112-M	Chowkidar	(BPS-05)	1	1	283,000		276,000
D011-M	Dak Runner	(BPS-05)	1	1	199,000		194,000
D186-M	Driver	(BPS-05)	17	17	2,999,000		2,928,000
N006-M	Naib Qasid	(BPS-05)	3	3	818,000		799,000
D003-F	Daftri	(BPS-04)	1	1	191,000		186,000
D003-M	Daftri	(BPS-04)	4	4	762,000		744,000
D186-M	Driver	(BPS-04)	4	4	476,000		524,000
F004-M	Farashes	(BPS-04)	1	1	238,000		232,000
N006-M	Naib Qasid	(BPS-04)	2	2	518,000		506,000
Q003-M	Qasid	(BPS-04)	1	1	173,000		169,000
F004-M	Farashes	(BPS-03)	3	3	520,000		508,000
N006-M	Naib Qasid	(BPS-03)	1	1	230,000		225,000
N006-M	Naib Qasid	(BPS-02)	12	12	1,899,000		1,854,000
O101-M	OSD Deceased	(BPS-02)	1	1	158,000		154,000
S311-M	Sanitary Worker	(BPS-02)	1	1	173,000		169,000
N006-F	Naib Qasid	(BPS-01)	1	1	166,000		162,000
N006-M	Naib Qasid	(BPS-01)	24	24	3,744,000		3,656,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A01152	Personal pay			50,000	50,000	100,000
A01153	Special Pay			10,000		35,000
A01156	Total Pay of contract staff			10,000		45,000
A01170	Others			10,000	20,000	25,000
A012	**TOTAL ALLOWANCES**			**165,091,000**	**171,940,000**	**203,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**161,101,000**	**164,915,000**	**193,301,000**
A01201	Senior Post Allowance			30,000	30,000	15,000
A01202	House Rent Allowance			17,321,000	12,521,000	16,114,000
A01203	Conveyance Allowance			10,133,000	8,006,000	9,745,000
A01207	Washing Allowance			44,000	44,000	35,000
A0120D	Integrated Allowance			346,000	346,000	600,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			11,249,000	8,704,000	11,009,000
A01216	Qualification Allowance			150,000	675,000	460,000
A01217	Medical Allowance			6,008,000	4,908,000	5,832,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				7,850,000	
A0121K	Utility Al to commissioners, DCOs and AC				32,000	
A0121N	Personal Allowance			1,000	911,000	760,000
A01224	Entertainment Allowance			38,000	38,000	37,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122M	Adhoc Relief Allowance-2016			7,060,000	5,660,000	6,931,000
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	195,000	120,000
A0122R	Administrative Allowance			336,000	336,000	336,000
A0122S	Utility Allowance			18,396,000	27,796,000	19,736,000
A0122Y	Ad-hoc Relief Allowance 2017			8,296,000	8,196,000	10,382,000
A01236	Deputation Allowance			125,000	409,000	467,000
A01238	Charge Allowance			218,000	218,000	900,000
A01239	Special Allowance				50,000	
A0123E	Executive Allowance			28,000,000	33,000,000	38,949,000
A0123F	Civil Secretariat Allowance @50%			33,331,000	28,631,000	38,426,000
A0123G	Ad-hoc Relief Allowance-2018			10,262,000	8,162,000	10,385,000
A0123P	Ad-hoc Relief A 2019			8,154,000	6,554,000	8,288,000
A0124F	Adhoc Relief Allowance-2021					10,011,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A01252	Non Practicing Allowance			315,000		315,000
A01270	Others			1,132,000	1,607,000	3,412,000
001	Others			600,000	1,607,000	1,200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			532,000		2,212,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,990,000**	**7,025,000**	**10,412,000**
A01271	Overtime Allowance			1,250,000	1,325,000	1,201,000
A01273	Honoraria			2,100,000	4,600,000	3,065,000
000	Honoraria			2,100,000	4,600,000	3,065,000
A01274	Medical Charges			600,000	1,100,000	1,106,000
A01277	Contingent Paid Staff					5,000,000
A01278	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**77,161,000**	**156,810,000**	**93,256,000**
A032	**TOTAL COMMUNICATIONS**			**5,635,000**	**5,785,000**	**5,710,000**
A03201	Postage and Telegraph			830,000	980,000	890,000
A03202	Telephone and Trunk Call			4,805,000	4,805,000	4,820,000
A033	**TOTAL UTILITIES**			**2,402,000**	**39,191,000**	**2,429,000**
A03301	Gas			321,000	71,000	272,000
A03302	Water			77,000	2,000	31,000
A03303	Electricity			1,579,000	38,693,000	1,675,000
001	Electricity			1,579,000	38,693,000	1,675,000
A03304	Hot and Cold Weather Charges			425,000	425,000	451,000
A034	**TOTAL OCCUPANCY COSTS**			**2,253,000**	**7,803,000**	**2,844,000**
A03402	Rent for Office Building			2,117,000	1,167,000	2,700,000
A03407	Rates and Taxes			136,000	6,636,000	144,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,946,000**	**24,561,000**	**17,715,000**
A03805	Travelling Allowance			1,660,000	2,660,000	1,825,000
001	Travelling Allowance			260,000	2,660,000	325,000
A03807	P.O.L Charges			14,200,000	21,855,000	15,800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A03808	Conveyance Charges			86,000	46,000	90,000
A039	**TOTAL GENERAL**			**50,925,000**	**79,470,000**	**64,558,000**
A03901	Stationery			9,560,000	20,060,000	14,313,000
A03902	Printing and Publication			7,010,000	12,510,000	9,011,000
001	Printing and Publications			7,010,000	12,510,000	9,011,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,179,000	1,279,000	1,253,000
001	News Papers, Periodicals & Books			1,179,000	1,279,000	1,253,000
A03906	Uniforms and Protective Clothing			138,000	338,000	147,000
A03907	Advertising & Publicity			4,527,000	11,327,000	5,800,000
001	Advertising & Publicity			4,527,000	11,327,000	5,800,000
A03917	Law Charges			11,000	11,000	17,000
A03919	Payments to Others for Service Rendered			12,884,000	139,000	13,251,000
001	Payments to Others for Service Rendered			1,000	139,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			2,654,000	6,154,000	2,803,000
001	Cost of Other Stores			2,654,000	6,154,000	2,803,000
A03955	Computer Stationary			8,934,000	19,824,000	13,356,000
A03970	Others			4,026,000	7,826,000	4,605,000
001	Others			4,026,000	7,826,000	4,605,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,917,000**	**3,887,000**	**8,300,000**
A041	**TOTAL PENSION**			**6,917,000**	**3,887,000**	**8,300,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,531,000	1,000	1,837,000
A04114	Superannuation Encashment Of L.P.R			5,386,000	3,886,000	6,463,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,712,000**		**10,654,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,712,000**		**10,654,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,712,000		10,654,000
001	Fin. Assis. to the families of the persons who expires during service.			4,712,000		10,654,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A06	**TOTAL TRANSFERS**			**1,213,000**	**3,213,000**	**1,501,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,213,000**	**3,213,000**	**1,501,000**
A06301	Entertainments & Gifts			1,213,000	3,213,000	1,501,000
001	Entertainment & Gifts			1,213,000	3,213,000	1,501,000
A09	**TOTAL PHYSICAL ASSETS**			**12,000**	**462,000**	**12,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**6,000**	**6,000**
A09201	Hardware			2,000	2,000	2,000
A09202	Software			2,000	2,000	2,000
A09203	I.T. Equipment			2,000	2,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**2,000**
A09501	Transport			2,000	2,000	2,000
001	Transport			1,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**2,000**
A09601	Plant and Machinery			2,000	2,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**452,000**	**2,000**
A09701	Purchase of Furniture and Fixture			2,000	452,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,288,000**	**35,788,000**	**23,062,000**
A130	**TOTAL TRANSPORT**			**6,885,000**	**15,885,000**	**9,564,000**
A13001	Transport			6,885,000	15,885,000	9,564,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~6,260,000~~	~~9,760,000~~	~~6,564,000~~
A13101	Machinery and Equipment			6,260,000	9,760,000	6,564,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~4,614,000~~	~~6,414,000~~	~~4,810,000~~
A13201	Furniture and Fixture			4,614,000	6,414,000	4,810,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~100,000~~	~~100,000~~	~~106,000~~
A13301	Office Buildings			~~100,000~~	~~100,000~~	~~106,000~~
001	Office Buildings			100,000	100,000	105,000
A137	**TOTAL COMPUTER EQUIPMENT**			~~1,429,000~~	~~3,629,000~~	~~2,018,000~~
A13701	Hardware			705,000	1,805,000	749,000
A13702	Software			90,000	190,000	595,000
A13703	I.T. Equipment			634,000	1,634,000	674,000
Local Government and Community Dev Deptt				**409,181,000**	**464,217,000**	**495,818,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
SP4012	**LG&CD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**140,657,000**	**55,645,000**	**157,579,000**
A011	**TOTAL PAY**		**66**	**66**	**33,871,000**	**14,099,000**	**37,258,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**21,960,000**	**12,863,000**	**24,156,000**
A01101	Total Basic Pay of Officers		26	26	21,960,000	12,863,000	24,156,000
S045-M	Secretary	(BPS-20)	1	1	1,180,000		1,298,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,560,000		2,816,000
D078-M	Deputy Secretary	(BPS-18)	4	4	3,980,000		4,378,000
S090-M	Senior Law Officer	(BPS-18)	1	1	990,000		1,089,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,560,000		1,716,000
L047-M	Law Officer	(BPS-17)	1	1	790,000		869,000
P139-M	Private Secretary	(BPS-17)	3	3	2,360,000		2,596,000
P158-M	Programmer	(BPS-17)	2	2	1,560,000		1,716,000
S053-M	Section Officer	(BPS-17)	6	6	4,670,000		5,137,000
S282-M	Superintendent	(BPS-17)	1	1	780,000		858,000
A097-M	Assistant	(BPS-16)	3	3	1,530,000		1,683,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**11,911,000**	**1,236,000**	**13,102,000**
A01151	Total Basic Pay of Other Staff		40	40	11,911,000	1,236,000	13,102,000
C509-M	Senior Computer Operator	(BPS-15)	2	2	880,000		968,000
S216-M	Stenographer	(BPS-15)	3	3	1,200,000		1,320,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,000,000		2,200,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,690,000		1,859,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,890,000		2,079,000
N079-M	Network Assistant	(BPS-11)	1	1	310,000		341,000
D089-M	Despatch Rider	(BPS-04)	2	2	400,000		440,000
D186-M	Driver	(BPS-04)	4	4	800,000		880,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
SP4012	**LG&CD Department South Punjab**						
N006-M	Naib Qasid	(BPS-02)	6	6	1,038,000		1,142,000
C112-M	Chowkidar	(BPS-01)	2	2	1,340,000		1,474,000
S311-M	Sanitary Worker	(BPS-01)	2	2	330,000		363,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	33,000		36,000
A012	**TOTAL ALLOWANCES**				**106,786,000**	**41,546,000**	**120,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**104,385,000**	**37,745,000**	**115,420,000**
A01201	Senior Post Allowance				25,000	9,000	28,000
A01202	House Rent Allowance				7,000,000	1,061,000	7,700,000
A01203	Conveyance Allowance				4,000,000	691,000	4,400,000
A01207	Washing Allowance						1,000
A01208	Dress Allowance				180,000		198,000
A0120D	Integrated Allowance				2,000,000		2,200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,000,000	1,151,000	3,100,000
A01216	Qualification Allowance				2,000,000	60,000	2,750,000
A01217	Medical Allowance				3,000,000	588,000	2,550,000
A0121N	Personal Allowance				2,000,000	54,000	3,300,000
A01224	Entertainment Allowance				10,000	14,000	561,000
A01226	Computer Allowance					10,000	1,000
A0122M	Adhoc Relief Allowance-2016				2,500,000	845,000	2,750,000
A0122N	Special Conveyance Allowance to Disabled Employees						1,000
A0122R	Administrative Allowance				170,000	98,000	180,000
A0122S	Utility Allowance				8,500,000	3,695,000	6,600,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	1,326,000	6,050,000
A01238	Charge Allowance					260,000	
A0123E	Executive Allowance				1,500,000	12,272,000	1,100,000
A0123F	Civil Secretariat Allowance @50%				9,000,000	1,504,000	9,500,000
A0123G	Ad-hoc Relief Allowance-2018				4,000,000	1,360,000	4,400,000
A0123P	Ad-hoc Relief A 2019				2,500,000	771,000	2,750,000
A0124A	South Punjab Secretariate Allowance				28,000,000	2,825,000	29,800,000
A0124B	South Punjab Re-Allocation Allowance				20,000,000	9,136,000	21,500,000
A0124F	Adhoc Relief Allowance-2021						4,000,000
A01270	Others					15,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,401,000**	**3,801,000**	**4,901,000**
A01271	Overtime Allowance			200,000		200,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			500,000	1,000,000	1,500,000
000	Honoraria			500,000	1,000,000	1,500,000
A01274	Medical Charges			500,000	500,000	1,000,000
A01277	Contingent Paid Staff			1,000,000	2,300,000	2,000,000
A01278	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**66,391,000**	**44,690,000**	**78,825,000**
A031	**TOTAL FEES**			**200,000**	**1,000**	**200,000**
A03102	Legal fees			200,000	1,000	200,000
A032	**TOTAL COMMUNICATIONS**			**3,100,000**	**918,000**	**3,100,000**
A03201	Postage and Telegraph			1,000,000	200,000	1,000,000
A03202	Telephone and Trunk Call			1,000,000	518,000	600,000
A03204	Electronic Communication			100,000	100,000	1,000,000
A03205	Courier and Pilot Service			1,000,000	100,000	500,000
A033	**TOTAL UTILITIES**			**12,650,000**	**1,601,000**	**13,650,000**
A03301	Gas			350,000	55,000	350,000
A03302	Water			250,000	1,000	250,000
A03303	Electricity			12,000,000	1,544,000	13,000,000
001	Electricity			12,000,000	1,544,000	13,000,000
A03304	Hot and Cold Weather Charges			50,000	1,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000,000**	**5,653,000**	**10,175,000**
A03402	Rent for Office Building			5,500,000	5,500,000	6,000,000
A03403	Rent for Residential Building			2,500,000	1,000	3,000,000
A03407	Rates and Taxes			600,000	1,000	750,000
A03408	Rent of Machine & Equipment			100,000	150,000	125,000
A03409	Insurance			300,000	1,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,500,000**	**10,490,000**	**20,100,000**
A03805	Travelling Allowance			7,000,000	3,397,000	7,000,000
001	Travelling Allowance			7,000,000	3,397,000	7,000,000
A03806	Transportation of Goods			300,000	1,000	400,000
A03807	P.O.L Charges			10,000,000	7,091,000	12,500,000
A03808	Conveyance Charges			200,000	1,000	200,000
A039	**TOTAL GENERAL**			**23,941,000**	**26,027,000**	**31,600,000**
A03901	Stationery			1,500,000	1,550,000	2,000,000
A03902	Printing and Publication			550,000	750,000	1,000,000
001	Printing and Publications			550,000	750,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	201,000	600,000
A03904	Hire of Vehicles			6,000,000	9,000,000	10,000,000
A03906	Uniforms and Protective Clothing			500,000	550,000	500,000
A03907	Advertising & Publicity			500,000	600,000	700,000
001	Advertising & Publicity			500,000	600,000	700,000
A03917	Law Charges			190,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	375,000	500,000
A03919	Payments to Others for Service Rendered			3,000,000		4,000,000
001	Payments to Others for Service Rendered			3,000,000		4,000,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	100,000
001	Foreign Training			1,000	1,000	100,000
A03942	Cost of Other Stores			5,000,000	6,000,000	6,000,000
001	Cost of Other Stores			5,000,000	6,000,000	6,000,000
A03955	Computer Stationary			3,000,000	3,500,000	3,000,000
A03970	Others			3,000,000	3,500,000	3,000,000
001	Others			3,000,000	3,500,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	2,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**2,000**	**6,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**2,000**	**6,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	6,000,000
A05270	To Others			500,000	1,000	500,000
001	Others			500,000	1,000	500,000
A06	**TOTAL TRANSFERS**			**200,000**	**400,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**400,000**	**600,000**
A06301	Entertainments & Gifts			200,000	400,000	600,000
001	Entertainment & Gifts			200,000	400,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**26,000,000**	**27,751,000**	**31,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**4,200,000**	**3,000,000**
A09201	Hardware			1,500,000	1,700,000	1,500,000
A09203	I.T. Equipment			1,500,000	2,500,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**20,000,000**	**20,001,000**	**25,000,000**
A09501	Transport			20,000,000	20,001,000	25,000,000
001	Transport			20,000,000	20,001,000	25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,500,000**	**1,500,000**
A09601	Plant and Machinery			1,000,000	1,500,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000,000**	**2,050,000**	**2,000,000**
A09701	Purchase of Furniture and Fixture			2,000,000	2,050,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000,000**	**5,684,000**	**14,500,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,032,000**	**1,000,000**
A13001	Transport			1,000,000	1,032,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,050,000**	**1,000,000**
A13101	Machinery and Equipment			1,000,000	1,050,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**550,000**	**500,000**
A13201	Furniture and Fixture			500,000	550,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,500,000**	**2,000**	**9,000,000**
A13301	Office Buildings			7,000,000	1,000	8,000,000
001	Office Buildings			7,000,000	1,000	8,000,000
A13302	Residential Buildings			2,500,000	1,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**3,050,000**	**3,000,000**
A13701	Hardware			1,000,000	1,000,000	1,000,000
A13702	Software			1,000,000	1,050,000	1,000,000
A13703	I.T. Equipment			1,000,000	1,000,000	1,000,000
LG&CD Department South Punjab				**254,748,000**	**134,173,000**	**292,004,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**563,898,000**	**456,647,000**	**596,462,000**
A011	**TOTAL PAY**		**603**	**603**	**243,379,000**	**205,880,000**	**247,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**243**	**243**	**179,688,000**	**137,149,000**	**184,318,000**
A01101	Total Basic Pay of Officers		243	243	179,121,000	99,121,000	183,424,000
C055-M	Chairman	(BPS-22)	1	1	3,888,000		3,888,000
M109-M	Member	(BPS-22)	5	5	15,780,000		15,780,000
M109-M	Member	(BPS-21)	15	15	47,340,000		47,340,000
D110-M	Director General	(BPS-20)	2	2	1,956,000		2,066,000
A029-M	Additional Secretary	(BPS-19)	1		729,000		
D100-M	Director	(BPS-19)	11	9	8,993,000		8,237,000
D528-M	Director I.T.	(BPS-19)	1	1	729,000		729,000
D583-M	Director Research	(BPS-19)	1	1	876,000		930,000
L047-M	Law Officer	(BPS-19)	1	1	802,000		839,000
P139-M	Private Secretary	(BPS-19)	3	3	3,329,000		3,402,000
P179-M	Psychologist	(BPS-19)	1	1	729,000		729,000
S045-M	Secretary	(BPS-19)	1	1	1,278,000		1,293,000
A012-M	Accounts Officer	(BPS-18)	1	1	556,000		581,000
D051-M	Deputy Director	(BPS-18)	24	22	15,444,000		14,744,000
D304-M	Database Administrator	(BPS-18)	1	1	547,000		581,000
P179-M	Psychologist	(BPS-18)	1	1	1,270,000		1,388,000
S061-M	Security Officer	(BPS-18)	1	1	512,000		512,000
S106-M	Senior Programmer	(BPS-18)	1	1	857,000		891,000
S314-M	System Administrator	(BPS-18)	1	1	600,000		575,000
S315-M	System Analyst	(BPS-18)	1	1	891,000		926,000
A012-M	Accounts Officer	(BPS-17)	1	1	379,000		379,000
A146-M	Assistant Director	(BPS-17)	12	12	5,401,000		5,991,000
B142-M	Branch Officer	(BPS-17)	4	4	1,734,000		1,734,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
D051-M	Deputy Director	(BPS-17)		2			980,000
D100-M	Director	(BPS-17)		2			1,230,000
J036-M	Junior Psychologist	(BPS-17)	3	3	1,397,000		1,518,000
L047-M	Law Officer	(BPS-17)		2			757,000
N056-M	Network/System Engineer	(BPS-17)	2	2	819,000		868,000
P139-M	Private Secretary	(BPS-17)	20	20	11,547,000		11,943,000
P158-M	Programmer	(BPS-17)	2	2	1,309,000		1,337,000
P173-M	Protocol Officer	(BPS-17)	1	1	440,000		489,000
S061-M	Security Officer	(BPS-17)	1	1	379,000		379,000
S282-M	Superintendent	(BPS-17)	27	27	16,520,000		17,107,000
W094-M	Web Designer	(BPS-17)	1	1	441,000		485,000
A097-M	Assistant	(BPS-16)	69	69	23,813,000		24,686,000
A389-M	Assistant Computer Programmer	(BPS-16)	2	2	1,020,000		1,056,000
D304-M	Database Administrator	(BPS-16)	7	7	1,921,000		2,120,000
G076-M	Graphic Designer	(BPS-16)	1	1	275,000		309,000
L066-M	Librarian	(BPS-16)	1	1	309,000		328,000
P173-M	Protocol Officer	(BPS-16)	1		260,000		
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	2,918,000		3,152,000
S483-M	Security Supervisor	(BPS-16)	1	1	309,000		309,000
S597-M	Social Support Officer	(BPS-16)	3	3	824,000		836,000
A01102	Personal pay				209,000	170,000	256,000
A01103	Special Pay				89,000	89,000	109,000
A01105	Qualification Pay				269,000	769,000	529,000
A01106	Total Pay of contract staff					37,000,000	
001	Pay of Contract Staff (Officers)					37,000,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**360**	**360**	**63,691,000**	**68,731,000**	**62,740,000**
A01151	Total Basic Pay of Other Staff		360	360	63,691,000	55,691,000	62,740,000
H144-M	Hardware Technician	(BPS-15)	2	2	403,000		403,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
R057-M	Research Assistant	(BPS-15)	6	6	1,197,000	1,312,000
S216-M	Stenographer	(BPS-15)	31	31	7,010,000	6,819,000
S078-M	Senior Clerk	(BPS-14)	29	29	7,166,000	5,867,000
D020-M	Data Entry Operator	(BPS-12)	8	8	1,694,000	1,752,000
J221-M	Junior Computer Operator	(BPS-12)	11	11	1,959,000	1,959,000
T118-M	Technical Assistant	(BPS-12)	2	2	332,000	331,000
J019-M	Junior Clerk	(BPS-11)	70	70	11,487,000	11,774,000
D186-M	Driver	(BPS-07)	8	7	2,607,000	2,333,000
T036-M	Telephone Operator	(BPS-07)	3	3	451,000	451,000
D089-M	Despatch Rider	(BPS-06)	1	1	319,000	333,000
D186-M	Driver	(BPS-06)	3	3	843,000	863,000
D089-M	Despatch Rider	(BPS-05)	1	1	199,000	205,000
D186-M	Driver	(BPS-05)	4	4	775,000	863,000
E034-M	Electrician	(BPS-05)	1	1	138,000	138,000
G041-M	Generator Operator	(BPS-05)	7	7	656,000	696,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,069,000	1,153,000
D003-M	Daftri	(BPS-04)	7	7	1,542,000	1,306,000
D089-M	Despatch Rider	(BPS-04)	4	4	550,000	554,000
D186-M	Driver	(BPS-04)	21	22	2,937,000	3,211,000
N006-M	Naib Qasid	(BPS-04)	14	13	3,454,000	3,293,000
S025-M	Sanitary Worker	(BPS-04)	4	3	930,000	713,000
W022-M	Water Man	(BPS-04)	1	1	264,000	270,000
C112-M	Chowkidar	(BPS-03)	3	3	625,000	639,000
F004-M	Farashes	(BPS-03)	4	4	883,000	902,000
N006-M	Naib Qasid	(BPS-03)	2	2	428,000	437,000
S025-M	Sanitary Worker	(BPS-03)	1	1	193,000	198,000
C112-M	Chowkidar	(BPS-02)	1	1	158,000	162,000
F004-M	Farashes	(BPS-02)	1	1	158,000	162,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
N006-M	Naib Qasid	(BPS-02)	14	14	2,202,000		2,258,000
Q003-M	Qasid	(BPS-02)	1	1	114,000		114,000
S311-M	Sanitary Worker	(BPS-02)	1	1	158,000		162,000
C112-M	Chowkidar	(BPS-01)	14	14	1,711,000		1,726,000
F004-M	Farashes	(BPS-01)	3	3	345,000		366,000
M019-M	Mali	(BPS-01)	9	9	840,000		895,000
N006-M	Naib Qasid	(BPS-01)	49	50	6,109,000		6,197,000
S025-M	Sanitary Worker	(BPS-01)	2	2	227,000		228,000
S059-M	Security Guard	(BPS-01)	6	6	706,000		707,000
S311-M	Sanitary Worker	(BPS-01)	7	8	852,000		988,000
A01152	Personal pay					40,000	
A01156	Total Pay of contract staff					13,000,000	
001	Pay of Contract Staff (Officials)					13,000,000	
A012	**TOTAL ALLOWANCES**				**320,519,000**	**250,767,000**	**349,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**192,899,000**	**175,081,000**	**221,299,000**
A01202	House Rent Allowance				48,577,000	38,577,000	51,885,000
A01203	Conveyance Allowance				24,081,000	18,081,000	24,739,000
A01207	Washing Allowance				80,000	80,000	82,000
A0120D	Integrated Allowance				721,000	1,421,000	1,247,000
A0120W	Public Service Commission Allowace				37,617,000	30,117,000	38,546,000
A01216	Qualification Allowance				540,000	1,740,000	1,780,000
A01217	Medical Allowance				11,200,000	9,700,000	12,170,000
A0121N	Personal Allowance				223,000	261,000	308,000
A01224	Entertainment Allowance				95,000	70,000	109,000
A01226	Computer Allowance				561,000	486,000	601,000
A0122M	Adhoc Relief Allowance-2016				16,224,000	10,924,000	13,601,000
A0122N	Special Conveyance Allowance to Disabled Employees				219,000	228,000	217,000
A0122S	Utility Allowance				2,200,000	49,000	2,250,000
A0122Y	Ad-hoc Relief Allowance 2017				19,205,000	16,705,000	20,143,000
A01238	Charge Allowance					250,000	200,000
A01239	Special Allowance				17,000	17,000	18,000
001	Special Allowance				17,000	17,000	18,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A0123E	Executive Allowance			1,721,000	1,871,000	1,900,000
A0123G	Ad-hoc Relief Allowance-2018			19,206,000	15,906,000	20,145,000
A0123P	Ad-hoc Relief A 2019			10,148,000	11,748,000	15,576,000
A01249	Utility Allowance to Ministers				2,500,000	
A0124F	Adhoc Relief Allowance-2021				14,000,000	15,518,000
A01270	Others			264,000	350,000	264,000
001	Others			264,000	350,000	264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**127,620,000**	**75,686,000**	**128,105,000**
A01271	Overtime Allowance			1,010,000	1,210,000	1,495,000
A01273	Honoraria			15,000,000	19,700,000	15,000,000
000	Honoraria			15,000,000	19,700,000	15,000,000
A01274	Medical Charges			1,100,000	450,000	1,100,000
A01277	Contingent Paid Staff			500,000	326,000	500,000
A01278	Leave Salary			10,000		10,000
A01299	Others			110,000,000	54,000,000	110,000,000
002	Remuniration to Examiners/Advisors			110,000,000	54,000,000	110,000,000
A03	**TOTAL OPERATING EXPENSES**			**173,466,000**	**296,221,000**	**208,279,000**
A032	**TOTAL COMMUNICATIONS**			**4,000,000**	**6,103,000**	**5,400,000**
A03201	Postage and Telegraph			400,000	500,000	400,000
A03202	Telephone and Trunk Call			2,600,000	3,600,000	3,000,000
A03204	Electronic Communication			1,000,000	2,003,000	2,000,000
A033	**TOTAL UTILITIES**			**7,105,000**	**29,299,000**	**13,486,000**
A03301	Gas			486,000	486,000	486,000
A03302	Water			219,000	719,000	500,000
A03303	Electricity			6,000,000	28,000,000	12,000,000
001	Electricity			6,000,000	28,000,000	12,000,000
A03304	Hot and Cold Weather Charges			400,000	94,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**87,575,000**	**146,025,000**	**96,975,000**
A03402	Rent for Office Building			81,000,000	138,800,000	90,000,000
A03404	Rent for other building			6,075,000	6,475,000	6,075,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A03405	Rent Other than on Residential Building					100,000
A03407	Rates and Taxes			500,000	750,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,045,000**	**61,791,000**	**48,800,000**
A03805	Travelling Allowance			18,630,000	43,630,000	22,000,000
001	Travelling Allowance			18,630,000	43,630,000	22,000,000
A03806	Transportation of Goods			200,000	61,000	200,000
A03807	P.O.L Charges			16,000,000	17,750,000	25,000,000
A03825	Travelling allowance			1,215,000	350,000	1,600,000
A039	**TOTAL GENERAL**			**38,741,000**	**53,003,000**	**43,618,000**
A03901	Stationery			4,000,000	10,750,000	5,000,000
A03902	Printing and Publication			6,480,000	14,980,000	7,000,000
001	Printing and Publications			6,480,000	14,980,000	7,000,000
A03905	Newspapers Periodicals and Books			729,000	429,000	729,000
001	News Papers, Periodicals & Books			729,000	429,000	729,000
A03906	Uniforms and Protective Clothing			486,000	425,000	486,000
A03907	Advertising & Publicity			18,000,000	11,400,000	20,000,000
001	Advertising & Publicity			18,000,000	11,400,000	20,000,000
A03917	Law Charges			120,000	146,000	150,000
A03919	Payments to Others for Service Rendered			4,050,000	5,750,000	4,600,000
001	Payments to Others for Service Rendered			4,050,000	5,750,000	4,600,000
A03936	Foreign/Inland Training Course Fee			1,053,000		1,053,000
001	Foreign Training			1,053,000		1,053,000
A03942	Cost of Other Stores					200,000
001	Cost of Other Stores					200,000
A03955	Computer Stationary			1,823,000	5,123,000	2,200,000
A03970	Others			2,000,000	4,000,000	2,200,000
001	Others			2,000,000	4,000,000	2,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**3,500,000**	**12,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**3,500,000**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	3,500,000	12,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**5,500,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**5,500,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	5,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	5,000,000	5,000,000
A05270	To Others			4,000,000	500,000	4,000,000
001	Others			4,000,000	500,000	4,000,000
A06	**TOTAL TRANSFERS**			**1,300,000**	**1,750,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,300,000**	**1,750,000**	**1,500,000**
A06301	Entertainments & Gifts			1,300,000	1,750,000	1,500,000
001	Entertainment & Gifts			1,300,000	1,750,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,301,000**	**16,820,000**	**17,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,200,000**	**3,250,000**	**15,000,000**
A09201	Hardware			100,000	100,000	5,000,000
A09202	Software			100,000	225,000	5,000,000
A09203	I.T. Equipment			2,000,000	2,925,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**13,450,000**	**2,000,000**
A09601	Plant and Machinery			50,000	13,450,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000	120,000	400,000
A09701	Purchase of Furniture and Fixture			50,000	120,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,085,000	8,585,000	5,800,000
A130	**TOTAL TRANSPORT**			3,585,000	5,585,000	4,000,000
A13001	Transport			3,585,000	5,585,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	2,000,000	1,200,000
A13101	Machinery and Equipment			1,000,000	2,000,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	1,000,000	600,000
A13201	Furniture and Fixture			500,000	1,000,000	600,000
Public Service Commission				**764,050,000**	**789,023,000**	**850,442,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,791,000**	**21,976,000**	**30,492,000**
A011	**TOTAL PAY**		**30**	**37**	**9,607,000**	**7,638,000**	**9,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**16**	**5,027,000**	**3,914,000**	**5,910,000**
A01101	Total Basic Pay of Officers		9	16	5,027,000	3,914,000	5,910,000
I032-M	Instructor	(BPS-19)	1	1	1,315,000		1,130,000
E015-M	Editor	(BPS-17)	1	1	655,000		563,000
H058-M	Head Translator	(BPS-17)	1	1	655,000		563,000
A032-M	Administrative Officer	(BPS-16)	1	1	236,000		203,000
A097-M	Assistant	(BPS-16)	2	2	855,000		735,000
C509-M	Senior Computer Operator	(BPS-16)		1			227,000
S123-M	Senior Translator	(BPS-16)	2	8	582,000		1,862,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	729,000		627,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,580,000**	**3,724,000**	**3,264,000**
A01151	Total Basic Pay of Other Staff		21	21	4,580,000	3,724,000	3,264,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	345,000		246,000
S270-M	Sub-Editor	(BPS-14)	1	1	288,000		205,000
S336-M	Senior Clerk/Urdu Typist	(BPS-14)	6	6	1,873,000		1,335,000
C174-M	Computer Operator	(BPS-12)	1	1	177,000		126,000
J019-M	Junior Clerk	(BPS-11)	1	1	166,000		118,000
T129-M	Translators	(BPS-11)	6	6	800,000		570,000
D003-M	Daftri	(BPS-04)	1	1	275,000		196,000
N006-M	Naib Qasid	(BPS-01)	4	4	656,000		468,000
A012	**TOTAL ALLOWANCES**				**15,184,000**	**14,338,000**	**21,318,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,074,000**	**14,028,000**	**21,118,000**
A01202	House Rent Allowance				985,000	977,000	1,466,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A01203	Conveyance Allowance			1,199,000	896,000	1,621,000
A0120D	Integrated Allowance			20,000	28,000	54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,100,000	878,000	1,329,000
A0120Y	Ex-Servicemen Allowance					23,000
A01216	Qualification Allowance				141,000	60,000
A01217	Medical Allowance			612,000	461,000	710,000
A0121N	Personal Allowance			198,000	243,000	
A01226	Computer Allowance					1,000
A0122M	Adhoc Relief Allowance-2016			716,000	536,000	768,000
A0122S	Utility Allowance			2,900,000	2,870,000	4,766,000
A0122Y	Ad-hoc Relief Allowance 2017			950,000	775,000	1,018,000
A01239	Special Allowance			1,000		50,000
001	Special Allowance			1,000		50,000
A0123F	Civil Secretariat Allowance @50%			4,400,000	3,828,000	5,142,000
A0123G	Ad-hoc Relief Allowance-2018			900,000	771,000	1,041,000
A0123P	Ad-hoc Relief A 2019			775,000	631,000	895,000
A0124F	Adhoc Relief Allowance-2021				765,000	1,044,000
A01270	Others			318,000	228,000	1,130,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			318,000	228,000	1,130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**110,000**	**310,000**	**200,000**
A01273	Honoraria			70,000	200,000	140,000
000	Honoraria			70,000	200,000	140,000
A01274	Medical Charges			40,000	110,000	60,000
A03	**TOTAL OPERATING EXPENSES**			**970,000**	**1,175,000**	**1,531,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**187,000**	**210,000**
A03201	Postage and Telegraph			52,000	52,000	60,000
A03202	Telephone and Trunk Call			85,000	135,000	150,000
A033	**TOTAL UTILITIES**			**22,000**	**32,000**	**30,000**
A03304	Hot and Cold Weather Charges			22,000	32,000	30,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000	1,000	1,000
A03805	Travelling Allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			810,000	955,000	1,290,000
A03901	Stationery			85,000	170,000	150,000
A03902	Printing and Publication			625,000	460,000	800,000
001	Printing and Publications			625,000	460,000	800,000
A03905	Newspapers Periodicals and Books			21,000	21,000	30,000
001	News Papers, Periodicals & Books			21,000	21,000	30,000
A03907	Advertising & Publicity			27,000	42,000	60,000
001	Advertising & Publicity			27,000	42,000	60,000
A03942	Cost of Other Stores					50,000
A03955	Computer Stationary			2,000	122,000	80,000
A03970	Others			50,000	140,000	120,000
001	Others			50,000	140,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,300,000	1,620,000	1,800,000
A041	**TOTAL PENSION**			2,300,000	1,620,000	1,800,000
A04114	Superannuation Encashment Of L.P.R			2,300,000	1,620,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			420,000	2,500,000	420,000
A052	**TOTAL GRANTS-DOMESTIC**			420,000	2,500,000	420,000
A05216	Fin. Assis. to the families of G. Serv. who expire			420,000	2,500,000	420,000
001	Fin. Assis. to the families of the persons who expires during service.			420,000	2,500,000	420,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	556,000	2,551,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	273,000	1,451,000
A09201	Hardware			1,000	171,000	1,250,000
A09202	Software			1,000	101,000	200,000
A09203	I.T. Equipment			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	102,000	700,000
A09601	Plant and Machinery			2,000	102,000	700,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	181,000	400,000
A09701	Purchase of Furniture and Fixture			1,000	181,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			83,000	333,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	85,000	20,000
A13101	Machinery and Equipment			15,000	85,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			38,000	88,000	45,000
A13201	Furniture and Fixture			38,000	88,000	45,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	160,000	40,000
A13701	Hardware			30,000	160,000	40,000
OFFICIAL LANGUAGE COMMITTEE S&GAD				**28,570,000**	**28,160,000**	**36,899,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL COMMISSONER**						
LQ4465	**Commissioner Office(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**136,930,000**	**142,120,000**	**132,475,000**
A011	**TOTAL PAY**		**42**	**42**	**50,220,000**	**45,770,000**	**48,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**50,220,000**	**45,770,000**	**48,524,000**
A01101	Total Basic Pay of Officers		42	42	48,600,000	44,942,000	47,629,000
C154-M	Commissioner	(BPS-21)	5	5	6,540,000		6,540,000
C154-M	Commissioner	(BPS-20)	4	4	6,480,000		6,480,000
A017-M	Additional Commissioner	(BPS-19)	24	24	30,720,000		29,749,000
A135-M	Assistant Commissioner	(BPS-18)	9	9	4,860,000		4,860,000
A01102	Personal pay				540,000	201,000	162,000
A01103	Special Pay				540,000	91,000	179,000
A01105	Qualification Pay				540,000	536,000	554,000
A012	**TOTAL ALLOWANCES**				**86,710,000**	**96,350,000**	**83,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,186,000**	**93,968,000**	**79,649,000**
A01201	Senior Post Allowance				287,000	147,000	168,000
A01202	House Rent Allowance				1,774,000	1,338,000	1,789,000
A01203	Conveyance Allowance				389,000	1,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				200,000	10,000	
A01216	Qualification Allowance				600,000	230,000	377,000
A01217	Medical Allowance				2,134,000	1,833,000	2,400,000
A0121K	Utility Al to commissioners, DCOs and AC				2,000,000	913,000	2,134,000
A0121N	Personal Allowance					140,000	
A01224	Entertainment Allowance				478,000	151,000	203,000
A0122M	Adhoc Relief Allowance-2016				3,315,000	3,123,000	3,476,000
A0122S	Utility Allowance					488,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,670,000	4,525,000	4,670,000
A01238	Charge Allowance				478,000		431,000
A0123E	Executive Allowance				49,000,000	68,712,000	52,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,670,000	4,322,000	4,670,000
A0123P	Ad-hoc Relief A 2019				2,335,000	2,244,000	2,564,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A01241	Utility allowance for electricity			560,000	1,079,000	
A01243	Special travelling allowance			108,000		
A01248	Judicial Allowance			108,000		
A0124F	Adhoc Relief Allowance-2021				4,704,000	4,657,000
A0124H	Special Allowance-2021				8,000	
A01270	Others			1,080,000		
001	Others			1,080,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,524,000**	**2,382,000**	**4,302,000**
A01273	Honoraria			2,655,000	2,060,000	2,000,000
000	Honoraria			2,655,000	2,060,000	2,000,000
A01274	Medical Charges			2,700,000	322,000	2,300,000
A01277	Contingent Paid Staff			5,735,000		1,000
A01278	Leave Salary			1,434,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**73,241,000**	**82,045,000**	**85,028,000**
A032	**TOTAL COMMUNICATIONS**			**7,651,000**	**9,367,000**	**9,330,000**
A03201	Postage and Telegraph			1,458,000	1,658,000	1,600,000
A03202	Telephone and Trunk Call			5,000,000	7,300,000	7,000,000
A03203	Telex Teleprinter and Fax			394,000	20,000	
A03204	Electronic Communication			394,000	10,000	325,000
A03205	Courier and Pilot Service			405,000	379,000	405,000
A033	**TOTAL UTILITIES**			**15,175,000**	**20,417,000**	**19,132,000**
A03301	Gas			700,000	1,550,000	1,000,000
A03302	Water			243,000	270,000	400,000
A03303	Electricity			9,000,000	13,012,000	12,000,000
001	Electricity			9,000,000	13,012,000	12,000,000
A03304	Hot and Cold Weather Charges			1,232,000	1,085,000	1,232,000
A03305	POL for Generator			4,000,000	4,500,000	4,500,000
A034	**TOTAL OCCUPANCY COSTS**			**586,000**	**464,000**	**501,000**
A03402	Rent for Office Building			100,000		1,000
A03407	Rates and Taxes			486,000	464,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,494,000**	**29,086,000**	**29,141,000**
A03805	Travelling Allowance			6,000,000	5,631,000	7,000,000
001	Travelling Allowance			6,000,000	5,631,000	7,000,000
A03806	Transportation of Goods			394,000	10,000	80,000
A03807	P.O.L Charges			18,000,000	23,440,000	22,000,000
A03808	Conveyance Charges			100,000	5,000	61,000
A039	**TOTAL GENERAL**			**25,335,000**	**22,711,000**	**26,924,000**
A03901	Stationery			2,600,000	3,372,000	3,000,000
A03902	Printing and Publication			1,500,000	2,256,000	2,000,000
001	Printing and Publications			1,500,000	2,256,000	2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,458,000	1,050,000	1,500,000
A03905	Newspapers Periodicals and Books			1,094,000	779,000	1,309,000
001	News Papers, Periodicals & Books			1,094,000	779,000	1,309,000
A03907	Advertising & Publicity			875,000	200,000	875,000
001	Advertising & Publicity			875,000	200,000	875,000
A03914	Secret Service Expenditure			4,050,000	1,100,000	3,550,000
A03917	Law Charges			567,000		420,000
A03918	Exhibitions, Fairs & Other National Celebrations			729,000	400,000	910,000
A03919	Payments to Others for Service Rendered			1,422,000		860,000
001	Payments to Others for Service Rendered			1,422,000		860,000
A03940	Unforeseen expenditure			405,000	350,000	500,000
A03942	Cost of Other Stores			2,835,000	3,404,000	3,000,000
001	Cost of Other Stores			2,835,000	3,404,000	3,000,000
A03955	Computer Stationary			3,500,000	4,500,000	4,000,000
A03970	Others			4,300,000	5,300,000	5,000,000
001	Others			4,300,000	5,300,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,800,000**	**5,254,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,800,000**	**5,254,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,800,000	5,254,000	10,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,100,000**		**12,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,100,000**		**12,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		12,000,000
A05270	To Others			100,000		
001	Others			100,000		
A06	**TOTAL TRANSFERS**			**5,000,000**	**6,000,000**	**5,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000,000**	**6,000,000**	**5,000,000**
A06301	Entertainments & Gifts			5,000,000	6,000,000	5,000,000
001	Entertainment & Gifts			5,000,000	6,000,000	5,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,975,000**	**685,000**	**5,466,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,244,000**	**575,000**	**2,735,000**
A09201	Hardware			1,092,000	40,000	930,000
A09202	Software			787,000		440,000
A09203	I.T. Equipment			1,365,000	535,000	1,365,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,365,000**	**110,000**	**1,365,000**
A09601	Plant and Machinery			1,365,000	110,000	1,365,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,365,000**		**1,365,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A09701	Purchase of Furniture and Fixture			1,365,000		1,365,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,058,000**	**22,654,000**	**23,201,000**
A130	**TOTAL TRANSPORT**			**11,951,000**	**12,532,000**	**13,000,000**
A13001	Transport			11,951,000	12,532,000	13,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,520,000**	**4,720,000**	**5,000,000**
A13101	Machinery and Equipment			4,520,000	4,720,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,232,000**	**2,572,000**	**2,500,000**
A13201	Furniture and Fixture			2,232,000	2,572,000	2,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,354,000**	**2,830,000**	**2,700,000**
A13701	Hardware			1,005,000	1,105,000	1,200,000
A13702	Software			419,000	389,000	500,000
A13703	I.T. Equipment			930,000	1,336,000	1,000,000
Commissioner Office(s)				**265,104,000**	**258,758,000**	**273,170,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**383,095,000**	**300,566,000**	**440,304,000**
A011	**TOTAL PAY**		**913**	**915**	**232,536,000**	**139,112,000**	**249,590,000**
A011-1	**TOTAL PAY OF OFFICERS**		**300**	**300**	**123,576,000**	**61,308,000**	**126,277,000**
A01101	Total Basic Pay of Officers		300	300	122,784,000	60,861,000	125,567,000
D100-M	Director	(BPS-19)	9	9	2,291,000		2,350,000
L047-M	Law Officer	(BPS-18)	7	7	6,796,000		6,950,000
A135-M	Assistant Commissioner	(BPS-17)	9	9	5,209,000		5,327,000
A146-M	Assistant Director	(BPS-17)	27	27	5,209,000		5,327,000
D304-M	Database Administrator	(BPS-17)	9	9	4,079,000		4,171,000
L047-M	Law Officer	(BPS-17)	2	2	3,172,000		3,244,000
P037-M	Personal Assistant	(BPS-17)	87	87	28,788,000		29,439,000
P139-M	Private Secretary	(BPS-17)	18	18	10,195,000		10,425,000
P173-M	Protocol Officer	(BPS-17)	9	9	6,343,000		6,486,000
R016-M	Reader	(BPS-17)	24	24	33,711,000		34,473,000
S282-M	Superintendent	(BPS-17)	27	27	13,592,000		13,899,000
A097-M	Assistant	(BPS-16)	72	72	3,399,000		3,476,000
A01102	Personal pay				378,000	205,000	250,000
A01103	Special Pay				204,000	168,000	250,000
A01105	Qualification Pay				204,000	74,000	204,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)						1,000
A01150	Others				5,000		5,000
002	Pay of Officers						5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**613**	**615**	**108,960,000**	**77,804,000**	**123,313,000**
A01151	Total Basic Pay of Other Staff		613	615	108,906,000	77,767,000	123,259,000
A008-M	Accountant	(BPS-14)	9	9	6,239,000		7,000,000
C173-M	Computer Operator	(BPS-14)	105	105	30,514,000		34,234,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
H001-M	H.V.C.	(BPS-14)	9	9	6,192,000		6,947,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	3	482,000		541,000
S078	Senior Clerk	(BPS-14)	5	5	500,000		2,005,000
C040-M	Cashier	(BPS-11)	9	9	1,866,000		2,093,000
C134-M	Clerk	(BPS-11)	15	15	2,461,000		2,761,000
J019-M	Junior Clerk	(BPS-11)	45	45	8,614,000		9,664,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	462,000		518,000
R135-M	Revenue Assistant	(BPS-11)	9	9	1,866,000		2,093,000
A055-M	Ahlmad (Civil)	(BPS-09)	15	15	1,866,000		2,093,000
A055-M	Ahlmad (Civil)	(BPS-07)	15	15	2,461,000		2,761,000
R024-M	Record Keeper	(BPS-07)	15	15	2,461,000		2,761,000
T036-M	Telephone Operator	(BPS-07)	78	78	10,868,000		12,193,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	393,000		441,000
D186-M	Driver	(BPS-04)	115	115	12,919,000		14,494,000
B005	Baildar	(BPS-01)	6	6	753,000		774,000
C112-M	Chowkidar	(BPS-01)	36	36	2,668,000		2,993,000
D011	Dak Runner	(BPS-01)	4	4	502,000		516,000
M019	Mali	(BPS-01)	3	3	377,000		387,000
N006-M	Naib Qasid	(BPS-01)	111	111	13,671,000		15,343,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	2	230,000		258,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	541,000		389,000
A01152	Personal pay				52,000	35,000	52,000
A01153	Special Pay				1,000	2,000	1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)						1,000
A012	**TOTAL ALLOWANCES**				**150,559,000**	**161,454,000**	**190,714,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**131,819,000**	**144,294,000**	**171,863,000**
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			15,473,000	15,543,000	15,581,000
A01203	Conveyance Allowance			17,046,000	14,116,000	17,096,000
A01205	Dearness Allowance			1,000		
A01207	Washing Allowance			78,000	72,000	78,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			678,000	1,111,000	822,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		9,000
A0120Q	Fixed Daily Allowance			1,000		
A01216	Qualification Allowance			451,000	543,000	500,000
A01217	Medical Allowance			11,593,000	9,049,000	11,689,000
A0121K	Utility Al to commissioners, DCOs and AC			10,000	100,000	40,000
A0121N	Personal Allowance			1,631,000	2,410,000	2,000,000
A0121Q	Audit & Accounts Allowance			1,000	30,000	60,000
A01224	Entertainment Allowance			25,000		25,000
A01226	Computer Allowance			213,000	216,000	235,000
A0122M	Adhoc Relief Allowance-2016			12,923,000	9,821,000	13,047,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	82,000	50,000
A0122P	Special Healthcare Allowance				5,000	
A0122S	Utility Allowance				30,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,272,000	13,941,000	18,315,000
A01236	Deputation Allowance			140,000	137,000	150,000
A01238	Charge Allowance			146,000	20,000	100,000
A01239	Special Allowance			925,000	831,000	1,425,000
001	Special Allowance					1,425,000
A0123E	Executive Allowance			15,282,000	14,088,000	15,282,000
A0123F	Civil Secretariat Allowance @50%			250,000	40,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			17,272,000	13,961,000	18,315,000
A0123P	Ad-hoc Relief A 2019			17,272,000	12,040,000	18,315,000
A01241	Utility allowance for electricity			40,000	25,000	40,000
A01243	Special travelling allowance			80,000	32,000	
A0124F	Adhoc Relief Allowance-2021				13,596,000	15,428,000
A0124H	Special Allowance-2021				19,441,000	20,000,000
A01252	Non Practicing Allowance			520,000	765,000	600,000
A01264	Technical Allowance			1,000,000	1,094,000	1,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A01270	Others			1,443,000	1,155,000	1,559,000
001	Others				893,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			550,000	262,000	559,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,740,000**	**17,160,000**	**18,851,000**
A01271	Overtime Allowance			100,000	120,000	150,000
A01273	Honoraria			11,700,000	11,700,000	11,700,000
000	Honoraria			11,700,000	11,700,000	11,700,000
A01274	Medical Charges			1,000,000	730,000	1,000,000
A01277	Contingent Paid Staff			5,939,000	4,610,000	6,000,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**78,023,000**	**107,462,000**	**84,868,000**
A032	**TOTAL COMMUNICATIONS**			**4,396,000**	**7,801,000**	**4,946,000**
A03201	Postage and Telegraph			550,000	750,000	600,000
A03202	Telephone and Trunk Call			3,500,000	6,596,000	4,000,000
A03204	Electronic Communication			1,000	10,000	1,000
A03205	Courier and Pilot Service			345,000	445,000	345,000
A033	**TOTAL UTILITIES**			**21,812,000**	**30,273,000**	**23,400,000**
A03301	Gas			3,300,000	3,790,000	4,000,000
A03302	Water			284,000	608,000	300,000
A03303	Electricity			17,827,000	25,024,000	18,500,000
001	Electricity					18,500,000
A03304	Hot and Cold Weather Charges			400,000	800,000	400,000
A03305	POL for Generator			1,000	51,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**4,400,000**	**300,000**
A03402	Rent for Office Building				4,000,000	
A03407	Rates and Taxes			200,000	400,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,779,000**	**36,779,000**	**34,001,000**
A03805	Travelling Allowance			500,000	1,500,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
001	Travelling Allowance					1,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			30,278,000	35,278,000	33,000,000
A039	**TOTAL GENERAL**			**20,836,000**	**28,209,000**	**22,221,000**
A03901	Stationery			5,140,000	7,140,000	5,140,000
A03902	Printing and Publication			1,661,000	2,161,000	1,800,000
001	Printing and Publications					1,800,000
A03903	Conference/Seminars/Workshops/ Symposia			477,000	527,000	500,000
A03905	Newspapers Periodicals and Books			350,000	550,000	350,000
001	News Papers, Periodicals & Books					350,000
A03906	Uniforms and Protective Clothing			273,000	673,000	400,000
A03907	Advertising & Publicity			65,000	115,000	65,000
001	Advertising & Publicity					65,000
A03914	Secret Service Expenditure			1,240,000	1,290,000	1,240,000
A03917	Law Charges			1,000	1,001,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	220,000	130,000
A03919	Payments to Others for Service Rendered			35,000	8,000	50,000
001	Payments to Others for Service Rendered					50,000
A03940	Unforeseen expenditure			45,000	95,000	45,000
A03942	Cost of Other Stores			2,000,000	3,000,000	2,000,000
001	Cost of Other Stores					2,000,000
A03955	Computer Stationary			2,200,000	3,200,000	2,500,000
A03970	Others			7,229,000	8,229,000	8,000,000
001	Others					8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,875,000**	**8,112,000**	**20,000,000**
A041	**TOTAL PENSION**			**7,875,000**	**8,112,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			7,875,000	7,886,000	20,000,000
A04116	Pension contribution (LCS/ Non LCS)				226,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**7,900,000**	**10,009,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**7,900,000**	**10,009,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	7,900,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.					10,000,000
A05270	To Others					9,000
001	Others					9,000
A06	**TOTAL TRANSFERS**			**2,153,000**	**4,153,000**	**2,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,153,000**	**4,153,000**	**2,200,000**
A06301	Entertainments & Gifts			2,153,000	4,153,000	2,200,000
001	Entertainment & Gifts					2,200,000
A09	**TOTAL PHYSICAL ASSETS**			**285,000**	**1,184,000**	**341,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**282,000**	**1,182,000**	**338,000**
A09201	Hardware			144,000	644,000	200,000
A09202	Software			1,000	101,000	1,000
A09203	I.T. Equipment			137,000	437,000	137,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A13 TOTAL REPAIRS AND MAINTENANCE			22,008,000	26,304,000	22,008,000
A130 TOTAL TRANSPORT			15,226,000	17,648,000	15,226,000
A13001 Transport			15,226,000	17,648,000	15,226,000
A131 TOTAL MACHINERY AND EQUIPMENT			4,688,000	5,688,000	4,688,000
A13101 Machinery and Equipment			4,688,000	5,688,000	4,688,000
A132 TOTAL FURNITURE AND FIXTURE			2,090,000	2,890,000	2,090,000
A13201 Furniture and Fixture			2,090,000	2,890,000	2,090,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		1,000
A13301 Office Buildings			1,000		1,000
001 Office Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT			3,000	78,000	3,000
A13701 Hardware			1,000	26,000	1,000
A13702 Software			1,000	51,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
Divisional Administration			**495,939,000**	**455,681,000**	**579,730,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4519	**Circuit House Of Various Divisional Headquarters**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,438,000**	**33,152,000**	**42,202,000**
A011	**TOTAL PAY**		**168**	**169**	**19,548,000**	**15,850,000**	**21,505,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**713,000**	**713,000**	**784,000**
A01101	Total Basic Pay of Officers		7	7	713,000	713,000	784,000
A097-M	Assistant	(BPS-16)	7	7	713,000		784,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**162**	**18,835,000**	**15,137,000**	**20,721,000**
A01151	Total Basic Pay of Other Staff		161	162	18,835,000	15,137,000	20,721,000
T033-M	Telephone Attendant	(BPS-05)	14	14	1,871,000		2,058,000
K011-M	Khalasi	(BPS-04)	4	4	629,000		692,000
E034-M	Electrician	(BPS-03)	7	7	805,000		886,000
P095-M	Plumber	(BPS-03)	7	7	807,000		888,000
A304-M	Attendant	(BPS-01)	24	24	2,841,000		3,125,000
B005-M	Baildar	(BPS-01)	26	26	2,676,000		2,944,000
B015-M	Bearer	(BPS-01)	16	16	1,676,000		1,844,000
C112-M	Chowkidar	(BPS-01)	13	13	1,806,000		1,987,000
C193-M	Cook	(BPS-01)	15	15	1,745,000		1,920,000
K013-M	Khansama	(BPS-01)	1	1	89,000		98,000
K018-M	Khidmatgar	(BPS-01)	2	2	357,000		393,000
M019-M	Mali	(BPS-01)	6	6	881,000		969,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			101,000
S311-M	Sanitary Worker	(BPS-01)	26	26	2,652,000		2,816,000
A012	**TOTAL ALLOWANCES**				**14,890,000**	**17,302,000**	**20,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,633,000**	**16,052,000**	**19,435,000**
A01202	House Rent Allowance				1,900,000	1,719,000	1,900,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A01203	Conveyance Allowance			2,000,000	1,854,000	2,000,000
A01207	Washing Allowance			17,000	13,000	17,000
A01208	Dress Allowance			1,000		1,000
A01209	Special Additional Allowance			1,000		1,000
A0120D	Integrated Allowance			177,000	163,000	581,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			1,947,000	1,562,000	1,947,000
A0121N	Personal Allowance			136,000	125,000	200,000
A0122M	Adhoc Relief Allowance-2016			1,400,000	1,220,000	1,400,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,875,000	1,616,000	1,969,000
A0123G	Ad-hoc Relief Allowance-2018			1,875,000	1,619,000	1,969,000
A0123P	Ad-hoc Relief A 2019			1,720,000	1,618,000	1,806,000
A0124F	Adhoc Relief Allowance-2021				1,615,000	2,000,000
A0124H	Special Allowance-2021				2,737,000	3,000,000
A01270	Others			560,000	107,000	560,000
001	Others					560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,257,000**	**1,250,000**	**1,262,000**
A01271	Overtime Allowance			1,000		7,000
A01273	Honoraria			1,200,000	1,200,000	1,200,000
000	Honoraria			1,200,000	1,200,000	1,200,000
A01274	Medical Charges			54,000	50,000	54,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**16,617,000**	**23,027,000**	**21,586,000**
A032	**TOTAL COMMUNICATIONS**			**152,000**	**344,000**	**168,000**
A03201	Postage and Telegraph			49,000	51,000	50,000
A03202	Telephone and Trunk Call			85,000	283,000	100,000
A03205	Courier and Pilot Service			18,000	10,000	18,000
A033	**TOTAL UTILITIES**			**12,424,000**	**17,180,000**	**17,131,000**
A03301	Gas			1,876,000	2,902,000	5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A03302	Water			22,000	121,000	100,000
A03303	Electricity			10,500,000	14,081,000	12,000,000
001	Electricity					12,000,000
A03304	Hot and Cold Weather Charges			25,000	75,000	30,000
A03305	POL for Generator			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03407	Rates and Taxes			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**56,000**	**52,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance					1,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			6,000	56,000	50,000
A039	**TOTAL GENERAL**			**4,032,000**	**5,447,000**	**4,235,000**
A03901	Stationery			150,000	250,000	200,000
A03902	Printing and Publication			8,000		8,000
001	Printing and Publications					8,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	150,000	120,000
A03905	Newspapers Periodicals and Books			100,000	150,000	100,000
001	News Papers, Periodicals & Books					100,000
A03906	Uniforms and Protective Clothing			200,000	300,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			180,000	280,000	180,000
A03919	Payments to Others for Service Rendered			1,000		20,000
001	Payments to Others for Service Rendered					20,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			744,000	1,244,000	800,000
001	Cost of Other Stores					800,000
A03955	Computer Stationary			22,000	47,000	30,000
A03970	Others			2,526,000	3,026,000	2,526,000
001	Others					2,526,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			10,000,000	548,000	10,000,000
A041	**TOTAL PENSION**			10,000,000	548,000	10,000,000
A04114	Superannuation Encashment Of L.P.R			10,000,000	548,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.					3,000,000
A06	**TOTAL TRANSFERS**			1,000	51,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	51,000	10,000
A06301	Entertainments & Gifts			1,000	51,000	10,000
001	Entertainment & Gifts					10,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		
A09203	I.T. Equipment			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,039,000**	**2,708,000**	**2,072,000**
A130	**TOTAL TRANSPORT**			**28,000**	**40,000**	**30,000**
A13001	Transport			28,000	40,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**884,000**	**1,384,000**	**900,000**
A13101	Machinery and Equipment			884,000	1,384,000	900,000
A132	**TOTAL FURNITURE AND FIXTURE**			**684,000**	**1,084,000**	**700,000**
A13201	Furniture and Fixture			684,000	1,084,000	700,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**442,000**	**200,000**	**442,000**
A13370	Others			442,000	200,000	442,000
001	Others					442,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**		
A13701	Hardware			1,000		
Circuit House Of Various Divisional Headquarters				**65,598,000**	**59,486,000**	**78,872,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,076,310,000**	**890,394,000**	**1,193,580,000**
A011	**TOTAL PAY**		**887**	**882**	**481,633,000**	**276,537,000**	**482,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**332**	**327**	**345,754,000**	**171,190,000**	**343,385,000**
A01101	Total Basic Pay of Officers		330	325	335,034,000	139,410,000	332,293,000
A032	Administrative Officer	(Special)	1	1	2,100,000		2,100,000
A794-M	Accounting & Compliance Specialist	(Special)	1	1	2,995,000		3,322,000
A877-M	Associate Risk Analyst	(Special)	1	1	1,560,000		1,560,000
A878	Asset Management Specilaist	(Special)	1	1	5,208,000		5,208,000
A879	Asset Management Expert	(Special)	1	1	2,178,000		2,178,000
B762	Business Process Re-Engineering Specialist	(Special)	1	1	5,208,000		5,208,000
B763	Business Process Re-Engineering Expert	(Special)	1	1	2,178,000		2,178,000
B764	Business Process Re-Engineering Analyst	(Special)	1	1	1,525,000		1,525,000
C465-M	Corporate Governance Finance Specialist	(Special)	2	2	5,990,000		6,317,000
C520	Communication Specialist	(Special)	1	1	5,208,000		5,208,000
D534-M	Data Manger	(Special)	1	1	1,634,000		1,852,000
D731-M	Debt Management Specialist	(Special)	1	1	6,396,000		6,396,000
D759-M	Director E-Finance & IT	(Special)	1		3,472,000		
E719	Economic Modeling Expert	(Special)	1	1	2,178,000		2,178,000
E720	E-Procurement Expert	(Special)	1	1	2,178,000		2,178,000
E721	Economic Analyst	(Special)	1	1	1,525,000		1,525,000
F042-M	Financial Analyst	(Special)	2	2	5,990,000		6,317,000
G113	Graphic / Web Designer	(Special)	1	1	2,400,000		2,400,000
H179-M	Head of Corporate Finance Unit	(Special)	1	1	6,396,000		6,396,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
H200	Head PFMU	(Special)	1	1	5,208,000		5,208,000
I133-M	IT Specialist Solution & Implementation	(Special)	1		1,452,000		
I134-M	IT Specialist System & Networking	(Special)	1		1,452,000		
I153	IT Expert	(Special)	1	1	2,178,000		2,178,000
L197	Legal Affairs Specialist	(Special)	1	1	5,208,000		5,208,000
L198	Legal Affairs Expert	(Special)	1	1	2,178,000		2,178,000
M362	MIS Specialist	(Special)	1	1	5,208,000		5,208,000
M363	MTBF Expert	(Special)	1	1	2,178,000		2,178,000
M364	Macroeconimic Policy Expert	(Special)	1	1	2,178,000		2,178,000
M365	MIS Expert	(Special)	1	1	2,178,000		2,178,000
M366	MIS Analyst	(Special)	1	1	1,525,000		1,525,000
O070-M	Office Assistant	(Special)	2	2	1,680,000		1,680,000
O090-M	Officer Tax Coordination	(Special)	4	4	6,534,000		6,970,000
P371-M	Public Finance Manager	(Special)	1	1	2,400,000		1,525,000
P398	PFM Specialist	(Special)	1		5,208,000		
P398-M	PFM Specialist	(Special)		1			5,208,000
P399	Procurement Specialist	(Special)	1	1	5,208,000		5,208,000
P400	Project Finance Specialist	(Special)	1	1	5,208,000		5,208,000
P401	Project Finance Expert	(Special)	1	1	2,178,000		2,178,000
R144-M	Risk Management Specialist	(Special)	2	2	8,401,000		9,123,000
R145-M	Risk Analyst	(Special)	1	1	2,342,000		2,669,000
S801	SAP Expert	(Special)	1	1	2,178,000		2,178,000
S802	Statistical Analyst	(Special)	1	1	1,525,000		1,525,000
T267	Taxation Specialists	(Special)	1	1	5,208,000		5,208,000
T268	Tax Expert	(Special)	1	1	2,178,000		2,178,000
T269	Tax Analyst	(Special)	1	1	1,525,000		1,525,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
U025-M	Unit Head Tax Reform Unit	(Special)	1	1	3,000,000		5,208,000
S045-M	Secretary	(BPS-20)	1	1	1,506,000		1,235,000
S315-M	System Analyst	(BPS-20)	1	1	1,443,000		1,497,000
S397-M	Special Secretary	(BPS-20)	2	2	1,934,000		2,044,000
A029-M	Additional Secretary	(BPS-19)	7	7	6,791,000		6,932,000
A727-M	Additional Director (Budget)	(BPS-19)	1	1	926,000		960,000
D100-M	Director	(BPS-19)	2	1	2,922,000		1,461,000
A020-M	Additional Director	(BPS-18)	1	1	891,000		926,000
D078-M	Deputy Secretary	(BPS-18)	17	16	14,691,000		13,525,000
D322-M	Deputy Coordinator	(BPS-18)	1	1	926,000		960,000
O012-M	Officer On Special Duty	(BPS-18)	1		650,000		
T017-M	Technical Advisor	(BPS-18)		1			460,000
A012-M	Accounts Officer	(BPS-17)	4	4	3,114,000		3,225,000
C509-M	Senior Computer Operator	(BPS-17)	6	1	4,036,000		702,000
L047-M	Law Officer	(BPS-17)	4	4	2,176,000		2,314,000
O101-M	OSD Deceased	(BPS-17)	1	1	710,000		738,000
P139-M	Private Secretary	(BPS-17)	19	19	14,446,000		14,115,000
P158-M	Programmer	(BPS-17)	2	7	812,000		4,312,000
R059-M	Research Officer	(BPS-17)	2	2	1,475,000		1,199,000
S053-M	Section Officer	(BPS-17)	61	61	49,490,000		48,902,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,695,000		1,750,000
S282-M	Superintendent	(BPS-17)	24	24	14,689,000		14,930,000
A008-M	Accountant	(BPS-16)	1	1	674,000		693,000
A097-M	Assistant	(BPS-16)	85	85	42,936,000		45,052,000
A256-M	Assistant Research Officer	(BPS-16)	1	1	638,000		656,000
P037-M	Personal Assistant	(BPS-16)	20	20	9,081,000		9,427,000
S114-M	Senior Scale Stenographer	(BPS-16)	12	12	4,347,000		4,602,000
A01102	Personal pay				1,000,000	770,000	1,200,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A01103	Special Pay				3,500,000	3,000,000	4,000,000
A01105	Qualification Pay				1,500,000	850,000	1,500,000
A01106	Total Pay of contract staff		2	2	4,720,000	27,050,000	4,392,000
A877-M	Associate Risk Analyst	(Special)	1	1	1,560,000		1,560,000
S798-M	Senior Risk Analyst	(Special)	1	1	3,160,000		2,832,000
001	Pay of Contract Staff (Officers)				4,720,000	27,050,000	4,392,000
A01150	Others					110,000	
000	Others					110,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**555**	**555**	**135,879,000**	**105,347,000**	**139,045,000**
A01151	Total Basic Pay of Other Staff		555	555	133,579,000	103,510,000	136,545,000
C173-M	Computer Operator	(BPS-15)	32	31	10,771,000		10,920,000
S216-M	Stenographer	(BPS-15)	69	69	18,633,000		19,223,000
S078-M	Senior Clerk	(BPS-14)	66	66	20,176,000		21,542,000
J013-M	Junior Accountant	(BPS-12)	2	2	585,000		561,000
J221-M	Junior Computer Operator	(BPS-12)	26	27	4,606,000		5,147,000
O101-M	OSD Deceased	(BPS-12)	1	1	172,000		201,000
D310-M	Data Collector	(BPS-11)	6	6	1,001,000		1,001,000
J019-M	Junior Clerk	(BPS-11)	80	80	17,617,000		18,257,000
L068-M	Library Assistant	(BPS-11)	1	1	167,000		167,000
O046-M	Overseer	(BPS-11)	1	1	167,000		167,000
T038-M	Telephone Technician	(BPS-10)	1	1	161,000		161,000
A757-M	Accounts Assistant	(BPS-09)	2	2	484,000		501,000
C230-M	Care Taker	(BPS-08)	1	1	149,000		149,000
G044-M	Gestetner Operator	(BPS-08)	1	1	358,000		358,000
A270-M	Assistant Steward	(BPS-07)	1	1	143,000		143,000
L071-M	Library Restorer	(BPS-05)	1	1	133,000		133,000
D003-M	Daftri	(BPS-04)	18	18	3,523,000		3,426,000
D089-M	Despatch Rider	(BPS-04)	8	8	1,414,000		1,442,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
D186-M	Driver	(BPS-04)	60	60	11,751,000		11,449,000
C112-M	Chowkidar	(BPS-02)	2	2	422,000		515,000
J001-M	Jamadar	(BPS-02)	1	1	118,000		118,000
C112-M	Chowkidar	(BPS-01)	2	2	315,000		319,000
F087-M	Frash	(BPS-01)	14	14	2,657,000		2,683,000
N006-M	Naib Qasid	(BPS-01)	132	132	25,110,000		25,000,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,066,000		1,082,000
A010	Accountant-Cum-Cashier	(Fixed)	1	1	840,000		840,000
C230	Care Taker	(Fixed)	1	1	840,000		840,000
C521	Computer Operator / Composer	(Fixed)	3	3	2,160,000		2,160,000
D089	Despatch Rider	(Fixed)	2	2	720,000		720,000
D186	Driver	(Fixed)	6	6	2,520,000		2,520,000
E722	Electrician-cum-Generator Operator	(Fixed)	2	2	1,200,000		1,200,000
H144	Hardware Technician	(Fixed)	1	1	720,000		720,000
O077	Office Boy	(Fixed)	4		1,200,000		
O077-M	Office Boy	(Fixed)		4			1,200,000
R164	Receptionist / Office Assistant	(Fixed)	2	2	1,680,000		1,680,000
A01152	Personal pay				400,000	100,000	500,000
A01153	Special Pay				1,900,000	1,100,000	2,000,000
A01155	Qualification Pay					7,000	
A01156	Total Pay of contract staff					630,000	
001	Pay of Contract Staff (Officials)					630,000	
A012	**TOTAL ALLOWANCES**				**594,677,000**	**613,857,000**	**711,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**492,336,000**	**470,501,000**	**583,149,000**
A01201	Senior Post Allowance				50,000	14,000	80,000
A01202	House Rent Allowance				54,456,000	32,000,000	57,765,000
A01203	Conveyance Allowance				61,503,000	32,000,000	61,553,000
A01207	Washing Allowance				281,000	110,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A01209	Special Additional Allowance			45,000	1,000	45,000
A0120D	Integrated Allowance			793,000	1,200,000	1,500,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			36,000,000	25,000,000	36,000,000
A01216	Qualification Allowance			1,500,000	1,930,000	2,000,000
A01217	Medical Allowance			13,500,000	13,000,000	15,029,000
A0121J	Transport monetization Allowance				684,000	930,000
A0121N	Personal Allowance			1,500,000	1,750,000	2,200,000
A0121Q	Audit & Accounts Allowance			400,000	1,000	400,000
A01224	Entertainment Allowance			110,000	65,000	120,000
A01226	Computer Allowance			60,000	116,000	200,000
A0122M	Adhoc Relief Allowance-2016			16,500,000	16,500,000	17,538,000
A0122N	Special Conveyance Allowance to Disabled Employees			350,000	450,000	500,000
A0122R	Administrative Allowance			550,000	494,000	550,000
A0122S	Utility Allowance			59,023,000	78,500,000	89,263,000
A0122Y	Ad-hoc Relief Allowance 2017			23,800,000	23,800,000	25,046,000
A01235	Secretariat allowance				1,000	
A01236	Deputation Allowance			800,000	96,000	800,000
A01238	Charge Allowance			2,500,000	300,000	2,500,000
A01239	Special Allowance			4,400,000	275,000	4,400,000
001	Special Allowance			4,400,000	275,000	4,400,000
A0123E	Executive Allowance			65,000,000	83,000,000	85,000,000
A0123F	Civil Secretariat Allowance @50%			100,000,000	90,000,000	100,000,000
A0123G	Ad-hoc Relief Allowance-2018			23,800,000	23,800,000	25,046,000
A0123P	Ad-hoc Relief A 2019			17,000,000	18,600,000	20,023,000
A01241	Utility allowance for electricity			4,715,000	14,000	4,425,000
A01243	Special travelling allowance				930,000	500,000
A0124F	Adhoc Relief Allowance-2021				23,800,000	25,046,000
A01264	Technical Allowance			700,000	970,000	1,390,000
A01270	Others			3,000,000	1,100,000	3,000,000
001	Others			1,500,000		1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	1,100,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**102,341,000**	**143,356,000**	**128,001,000**
A01271	Overtime Allowance			3,800,000	3,800,000	4,000,000
A01273	Honoraria			80,000,000	120,000,000	100,000,000
000	Honoraria			80,000,000	120,000,000	100,000,000
A01274	Medical Charges			3,540,000	2,355,000	4,000,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A01277	Contingent Paid Staff			15,000,000	17,200,000	20,000,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**192,037,000**	**200,825,000**	**267,942,000**
A032	**TOTAL COMMUNICATIONS**			**9,900,000**	**12,950,000**	**13,400,000**
A03201	Postage and Telegraph			1,200,000	2,600,000	2,000,000
A03202	Telephone and Trunk Call			5,000,000	5,200,000	6,000,000
A03204	Electronic Communication			3,500,000	4,900,000	5,000,000
A03205	Courier and Pilot Service			200,000	250,000	400,000
A033	**TOTAL UTILITIES**			**2,650,000**	**2,267,000**	**3,150,000**
A03301	Gas			500,000	300,000	500,000
A03302	Water			50,000	1,000	50,000
A03303	Electricity			1,500,000	1,366,000	2,000,000
001	Electricity			1,500,000	1,366,000	2,000,000
A03304	Hot and Cold Weather Charges			600,000	600,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**701,000**	**521,000**	**801,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			700,000	520,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,340,000**	**35,940,000**	**33,840,000**
A03805	Travelling Allowance			3,240,000	4,340,000	3,240,000
001	Travelling Allowance			3,240,000	4,340,000	3,240,000
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	P.O.L Charges			17,500,000	31,000,000	30,000,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**157,446,000**	**149,147,000**	**216,751,000**
A03901	Stationery			16,000,000	35,700,000	35,000,000
A03902	Printing and Publication			20,000,000	30,000,000	30,000,000
001	Printing and Publications			20,000,000	30,000,000	30,000,000
A03905	Newspapers Periodicals and Books			800,000	1,000,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
001	News Papers, Periodicals & Books			800,000	1,000,000	1,000,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	1,200,000
A03907	Advertising & Publicity			7,000,000	7,000,000	7,000,000
001	Advertising & Publicity			7,000,000	7,000,000	7,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			4,050,000	1,000	4,050,000
001	Payments to Govt. Dept.			4,050,000	1,000	4,050,000
A03917	Law Charges			1,500,000	700,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			72,095,000	7,495,000	72,000,000
001	Payments to Others for Service Rendered			72,095,000	7,495,000	72,000,000
A03936	Foreign/Inland Training Course Fee			500,000	50,000	500,000
001	Foreign Training			500,000	50,000	500,000
A03942	Cost of Other Stores			6,500,000	11,700,000	12,500,000
001	Cost of Other Stores			6,500,000	11,700,000	12,500,000
A03955	Computer Stationary			17,000,000	39,000,000	36,000,000
A03970	Others			11,000,000	15,500,000	16,000,000
001	Others			11,000,000	15,500,000	16,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**12,786,000**	**20,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**12,786,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	12,786,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,520,000,000**	**6,900,000**	**12,020,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,520,000,000**	**6,900,000**	**12,020,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	6,900,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	6,900,000	20,000,000
A05270	To Others			2,500,000,000		12,000,000,000
095	Discharge of Pending Liabilities			1,000,000,000		2,000,000,000
47Y	Funds for Local Government / Geneeral Elections			1,500,000,000		10,000,000,000
A06	**TOTAL TRANSFERS**			**17,000,000**	**26,000,000**	**22,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**17,000,000**	**26,000,000**	**22,500,000**
A06301	Entertainments & Gifts			17,000,000	26,000,000	22,500,000
001	Entertainment & Gifts			17,000,000	26,000,000	22,500,000
A09	**TOTAL PHYSICAL ASSETS**			**29,900,000**	**20,700,000**	**31,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,900,000**	**10,500,000**	**11,000,000**
A09201	Hardware			2,500,000	2,500,000	5,000,000
A09202	Software			400,000	1,000,000	1,000,000
A09203	I.T. Equipment			7,000,000	7,000,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000,000**	**1,500,000**	**10,000,000**
A09501	Transport			10,000,000	1,500,000	10,000,000
001	Transport			10,000,000	1,500,000	10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,000,000**	**5,000,000**	**5,000,000**
A09601	Plant and Machinery			5,000,000	5,000,000	5,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**5,000,000**	**3,700,000**	**5,500,000**
A09701	Purchase of Furniture and Fixture			5,000,000	3,700,000	5,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,955,000**	**41,355,000**	**45,000,000**
A130	**TOTAL TRANSPORT**			**18,000,000**	**26,000,000**	**28,000,000**
A13001	Transport			18,000,000	26,000,000	28,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**4,000,000**	**3,000,000**
A13101	Machinery and Equipment			2,500,000	4,000,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,500,000**	**7,000,000**	**6,000,000**
A13201	Furniture and Fixture			4,500,000	7,000,000	6,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,955,000**	**4,355,000**	**8,000,000**
A13701	Hardware			3,000,000	1,800,000	4,000,000
A13702	Software			700,000	500,000	1,000,000
A13703	I.T. Equipment			3,255,000	2,055,000	3,000,000
Finance Department				**3,887,202,000**	**1,198,960,000**	**13,600,522,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ5293	**Provincial Finance Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,296,000**	**10,233,000**	**29,168,000**
A011	**TOTAL PAY**		**33**	**33**	**10,911,000**	**3,473,000**	**11,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,543,000**	**953,000**	**6,944,000**
A01101	Total Basic Pay of Officers		11	11	6,443,000	900,000	6,824,000
D078-M	Deputy Secretary	(BPS-18)	1	1	616,000		788,000
S053-M	Section Officer	(BPS-17)	2	2	1,475,000		1,530,000
S282-M	Superintendent	(BPS-17)	1	1	600,000		627,000
A097-M	Assistant	(BPS-16)	4	4	2,258,000		2,331,000
P037-M	Personal Assistant	(BPS-16)	1	1	565,000		583,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	929,000		965,000
A01103	Special Pay				100,000	43,000	100,000
A01105	Qualification Pay					10,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,368,000**	**2,520,000**	**4,511,000**
A01151	Total Basic Pay of Other Staff		22	22	4,368,000	2,520,000	4,511,000
S216-M	Stenographer	(BPS-15)	2	2	403,000		435,000
A334-M	Accountant	(BPS-14)	1	1	344,000		344,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,235,000		1,309,000
D003-M	Daftri	(BPS-04)	1	1	169,000		175,000
D011-M	Dak Runner	(BPS-04)	1	1	180,000		180,000
D186-M	Driver	(BPS-04)	2	2	360,000		360,000
C193-M	Cook	(BPS-01)	1	1	199,000		205,000
F087-M	Frash	(BPS-01)	1	1	150,000		150,000
N006-M	Naib Qasid	(BPS-01)	5	5	843,000		860,000
S311-M	Sanitary Worker	(BPS-01)	2	2	335,000		343,000
W001-M	Waiter	(BPS-01)	1	1	150,000		150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A012	**TOTAL ALLOWANCES**			**15,385,000**	**6,760,000**	**17,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,184,000**	**6,756,000**	**17,412,000**
A01202	House Rent Allowance			600,000	290,000	600,000
A01203	Conveyance Allowance			531,000	360,000	531,000
A01207	Washing Allowance			26,000	1,000	30,000
A0120D	Integrated Allowance			70,000	70,000	100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			600,000	370,000	600,000
A01216	Qualification Allowance			60,000	166,000	300,000
A01217	Medical Allowance			354,000	254,000	600,000
A0121N	Personal Allowance			150,000	20,000	200,000
A0122M	Adhoc Relief Allowance-2016			806,000	260,000	805,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	24,000	60,000
A0122S	Utility Allowance			1,151,000	1,350,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017			1,018,000	350,000	1,018,000
A0123E	Executive Allowance			3,200,000	900,000	3,200,000
A0123F	Civil Secretariat Allowance @50%			4,400,000	1,360,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018			1,018,000	350,000	1,018,000
A0123P	Ad-hoc Relief A 2019			950,000	300,000	950,000
A0124F	Adhoc Relief Allowance-2021				320,000	1,200,000
A0124H	Special Allowance-2021				10,000	
A01270	Others			200,000	1,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	1,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**4,000**	**301,000**
A01271	Overtime Allowance			100,000	1,000	200,000
A01273	Honoraria			50,000	1,000	50,000
000	Honoraria			50,000	1,000	50,000
A01274	Medical Charges			50,000	1,000	50,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,271,000**	**1,748,000**	**1,385,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**125,000**
A03201	Postage and Telegraph			100,000	100,000	50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A03202	Telephone and Trunk Call			150,000	150,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			**21,000**	**21,000**	**11,000**
A03406	Royalties			1,000	1,000	1,000
A03407	Rates and Taxes			20,000	20,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**251,000**	**625,000**
A03805	Travelling Allowance			500,000	1,000	500,000
001	Travelling Allowance			500,000	1,000	500,000
A03807	P.O.L Charges			250,000	250,000	125,000
A039	**TOTAL GENERAL**			**1,250,000**	**1,226,000**	**624,000**
A03901	Stationery			300,000	300,000	150,000
A03902	Printing and Publication			150,000	150,000	75,000
001	Printing and Publications			150,000	150,000	75,000
A03905	Newspapers Periodicals and Books			25,000	25,000	12,000
001	News Papers, Periodicals & Books			25,000	25,000	12,000
A03919	Payments to Others for Service Rendered			25,000	1,000	12,000
001	Payments to Others for Service Rendered			25,000	1,000	12,000
A03942	Cost of Other Stores			200,000	200,000	100,000
001	Cost of Other Stores			200,000	200,000	100,000
A03955	Computer Stationary			300,000	300,000	150,000
A03970	Others			250,000	250,000	125,000
001	Others			250,000	250,000	125,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000**	**1,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	1,000,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**10,000**
A06301	Entertainments & Gifts			15,000	15,000	10,000
001	Entertainment & Gifts			15,000	15,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**250,000**	**201,000**	**125,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**50,000**	**1,000**	**25,000**
A09501	Transport			50,000	1,000	25,000
001	Transport			50,000	1,000	25,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**150,000**	**75,000**
A09601	Plant and Machinery			150,000	150,000	75,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**	**50,000**	**25,000**
A09701	Purchase of Furniture and Fixture			50,000	50,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**300,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**150,000**
A13001	Transport			300,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**75,000**
A13101	Machinery and Equipment			150,000	150,000	75,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**75,000**
A13201	Furniture and Fixture			150,000	150,000	75,000
Provincial Finance Commission				**31,432,000**	**12,799,000**	**32,988,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**119,994,000**	**54,544,000**	**128,550,000**
A011	**TOTAL PAY**		**76**	**76**	**29,507,000**	**12,051,000**	**32,142,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**18,240,000**	**8,410,000**	**19,796,000**
A01101	Total Basic Pay of Officers		34	34	17,440,000	8,000,000	18,916,000
S045-M	Secretary	(BPS-20)	1	1	1,090,000		1,154,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,680,000		1,714,000
D078-M	Deputy Secretary	(BPS-18)	4	4	2,500,000		2,750,000
L047-M	Law Officer	(BPS-17)	2	2	960,000		1,055,000
P139-M	Private Secretary	(BPS-17)	1	1	500,000		530,000
P158-M	Programmer	(BPS-17)	1	1	490,000		530,000
S053-M	Section Officer	(BPS-17)	9	9	4,300,000		4,730,000
S282-M	Superintendent	(BPS-17)	2	2	980,000		1,060,000
A097-M	Assistant	(BPS-16)	6	6	2,500,000		2,750,000
P037-M	Personal Assistant	(BPS-16)	2	2	880,000		928,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,560,000		1,715,000
A01102	Personal pay				200,000	10,000	220,000
A01103	Special Pay				300,000	300,000	330,000
A01105	Qualification Pay				300,000	100,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,267,000**	**3,641,000**	**12,346,000**
A01151	Total Basic Pay of Other Staff		42	42	10,922,000	3,500,000	11,956,000
C174-M	Computer Operator	(BPS-15)	5	5	1,920,000		2,084,000
S216-M	Stenographer	(BPS-15)	7	7	1,848,000		2,100,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,740,000		1,894,000
J226-M	Junior Computer Operator	(BPS-12)	4	4	1,056,000		1,160,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,480,000		2,730,000
D089-M	Despatch Rider	(BPS-04)	1	1	150,000		170,000
D186-M	Driver	(BPS-04)	6	6	1,080,000		1,156,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	4	4	648,000		662,000
A01152	Personal pay				150,000	15,000	170,000
A01153	Special Pay				195,000	126,000	220,000
A012	**TOTAL ALLOWANCES**				**90,487,000**	**42,493,000**	**96,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,456,000**	**37,793,000**	**88,263,000**
A01201	Senior Post Allowance				15,000	15,000	18,000
A01202	House Rent Allowance				3,200,000	1,600,000	3,360,000
A01203	Conveyance Allowance				2,500,000	1,500,000	2,625,000
A01207	Washing Allowance				20,000	5,000	22,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,728,000	1,300,000	3,920,000
A01216	Qualification Allowance				450,000	500,000	475,000
A01217	Medical Allowance				1,200,000	700,000	1,260,000
A0121N	Personal Allowance				250,000	250,000	250,000
A01224	Entertainment Allowance				45,000	8,000	50,000
A01226	Computer Allowance				100,000	31,000	100,000
A0122M	Adhoc Relief Allowance-2016				2,500,000	830,000	2,500,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000		50,000
A0122R	Administrative Allowance				147,000	28,000	155,000
A0122S	Utility Allowance				9,600,000	4,300,000	10,100,000
A0122Y	Ad-hoc Relief Allowance 2017				2,500,000	1,300,000	2,625,000
A01236	Deputation Allowance				315,000		331,000
A01238	Charge Allowance				200,000		210,000
A01239	Special Allowance				100,000	50,000	100,000
001	Special Allowance				100,000	50,000	100,000
A0123E	Executive Allowance				1,000	8,300,000	10,000,000
A0123F	Civil Secretariat Allowance @50%				8,400,000	3,345,000	8,850,000
A0123G	Ad-hoc Relief Allowance-2018				2,500,000	1,300,000	2,625,000
A0123P	Ad-hoc Relief A 2019				2,100,000	1,000,000	2,205,000
A01243	Special travelling allowance				95,000		150,000
A0124A	South Punjab Secretariate Allowance				15,674,000		5,236,000
A0124B	South Punjab Re-Allocation Allowance				26,500,000	10,120,000	27,825,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A0124F	Adhoc Relief Allowance-2021				1,100,000	2,950,000
A01270	Others			255,000	200,000	260,000
001	Others			55,000		60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	200,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,031,000**	**4,700,000**	**8,145,000**
A01271	Overtime Allowance			220,000	150,000	230,000
A01272	Night duty allowance			1,000		
A01273	Honoraria			5,000,000	2,000,000	5,000,000
000	Honoraria			5,000,000	2,000,000	5,000,000
A01274	Medical Charges			500,000	50,000	500,000
A01277	Contingent Paid Staff			2,000,000	2,500,000	2,100,000
A01278	Leave Salary			200,000		200,000
A01299	Others			110,000		115,000
001	Others			110,000		115,000
A03	**TOTAL OPERATING EXPENSES**			**36,119,000**	**23,564,000**	**36,914,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**2,300,000**	**646,000**	**2,340,000**
A03201	Postage and Telegraph			500,000	50,000	500,000
A03202	Telephone and Trunk Call			800,000	230,000	800,000
A03204	Electronic Communication			800,000	360,000	840,000
A03205	Courier and Pilot Service			200,000	6,000	200,000
A033	**TOTAL UTILITIES**			**3,235,000**	**1,309,000**	**3,239,000**
A03301	Gas			150,000	9,000	158,000
A03302	Water			10,000		1,000
A03303	Electricity			3,000,000	1,300,000	3,000,000
001	Electricity			3,000,000	1,300,000	3,000,000
A03304	Hot and Cold Weather Charges			75,000		80,000
A034	**TOTAL OCCUPANCY COSTS**			**6,461,000**	**6,340,000**	**6,785,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A03402	Rent for Office Building			5,300,000	5,240,000	5,565,000
A03403	Rent for Residential Building			1,000		
A03407	Rates and Taxes			1,100,000	1,100,000	1,155,000
A03408	Rent of Machine & Equipment			60,000		65,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,925,000**	**4,750,000**	**6,862,000**
A03805	Travelling Allowance			2,500,000	2,550,000	2,625,000
001	Travelling Allowance			2,500,000	2,550,000	2,625,000
A03806	Transportation of Goods			100,000		105,000
A03807	P.O.L Charges			4,200,000	2,200,000	4,000,000
A03808	Conveyance Charges			125,000		132,000
A039	**TOTAL GENERAL**			**17,197,000**	**10,519,000**	**17,687,000**
A03901	Stationery			1,000,000	400,000	1,050,000
A03902	Printing and Publication			1,000,000	600,000	1,000,000
001	Printing and Publications			1,000,000	600,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			6,000,000	1,706,000	6,000,000
A03905	Newspapers Periodicals and Books			300,000	200,000	300,000
001	News Papers, Periodicals & Books			300,000	200,000	300,000
A03906	Uniforms and Protective Clothing			250,000	183,000	262,000
A03907	Advertising & Publicity			375,000	30,000	393,000
001	Advertising & Publicity			375,000	30,000	393,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			2,000,000	1,000,000	2,100,000
001	Payments to Others for Service Rendered			2,000,000	1,000,000	2,100,000
A03936	Foreign/Inland Training Course Fee			70,000		75,000
001	Foreign Training			70,000		75,000
A03942	Cost of Other Stores			2,500,000	2,600,000	2,625,000
001	Cost of Other Stores			2,500,000	2,600,000	2,625,000
A03955	Computer Stationary			1,500,000	1,700,000	1,575,000
A03970	Others			2,100,000	2,100,000	2,205,000
001	Others			2,100,000	2,100,000	2,205,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**402,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**402,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			500,000	402,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**501,000**		**501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**501,000**		**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**3,000,000**	**1,000,000**	**3,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**1,000,000**	**3,000,000**
A06301	Entertainments & Gifts			3,000,000	1,000,000	3,000,000
001	Entertainment & Gifts			3,000,000	1,000,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**29,400,000**	**30,065,000**	**32,675,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,650,000**	**4,115,000**	**3,735,000**
A09201	Hardware			2,000,000	2,000,000	2,000,000
A09202	Software			150,000	115,000	160,000
A09203	I.T. Equipment			1,500,000	2,000,000	1,575,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**22,000,000**	**22,000,000**	**25,000,000**
A09501	Transport			22,000,000	22,000,000	25,000,000
001	Transport			22,000,000	22,000,000	25,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,000,000	3,200,000	3,150,000
A09601	Plant and Machinery			3,000,000	3,200,000	3,150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			750,000	750,000	790,000
A09701	Purchase of Furniture and Fixture			750,000	750,000	790,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,802,000	1,500,000	3,145,000
A130	**TOTAL TRANSPORT**			1,200,000	350,000	1,500,000
A13001	Transport			1,200,000	350,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			300,000	300,000	315,000
A13101	Machinery and Equipment			300,000	300,000	315,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	300,000	315,000
A13201	Furniture and Fixture			300,000	300,000	315,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			101,000		100,000
A13301	Office Buildings			100,000		100,000
001	Office Buildings			100,000		100,000
A13302	Residential Buildings			1,000		
A137	**TOTAL COMPUTER EQUIPMENT**			901,000	550,000	915,000
A13701	Hardware			100,000	100,000	105,000
A13702	Software			1,000		10,000
A13703	I.T. Equipment			800,000	450,000	800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
SP4005 Finance Department South Punjab					
Finance Department South Punjab			**192,316,000**	**111,075,000**	**205,285,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,879,000**	**95,694,000**	**126,346,000**
A011	**TOTAL PAY**		**130**	**131**	**41,383,000**	**33,306,000**	**49,734,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**50**	**26,972,000**	**20,925,000**	**33,941,000**
A01101	Total Basic Pay of Officers		49	50	26,620,000	20,523,000	33,290,000
S045-M	Secretary	(BPS-20)	1	1	1,338,000		1,472,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,650,000		1,815,000
D078-M	Deputy Secretary	(BPS-18)	3	4	3,682,000		4,531,000
S090-M	Senior Law Officer	(BPS-18)	1	1	798,000		953,000
A012-M	Accounts Officer	(BPS-17)	1	1	914,000		1,005,000
I015-M	Information Officer	(BPS-17)	1	1	496,000		917,000
L047-M	Law Officer	(BPS-17)	1	1	1,337,000		1,471,000
M238-M	Manager	(BPS-17)	1	1	1,337,000		1,471,000
P139	Private Secretary	(BPS-17)	1		493,000		
P139-M	Private Secretary	(BPS-17)	1	2	355,000		1,376,000
S053-M	Section Officer	(BPS-17)	10	10	4,119,000		4,531,000
S211-M	Statistical Officer	(BPS-17)	1	1	964,000		1,060,000
S282-M	Superintendent	(BPS-17)	1	1	626,000		689,000
A097-M	Assistant	(BPS-16)	13	13	2,859,000		5,782,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	930,000		1,023,000
C040-M	Cashier	(BPS-16)	1	1	552,000		607,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,362,000		1,498,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	2,808,000		3,089,000
A01102	Personal pay				120,000	40,000	132,000
A01103	Special Pay				110,000	260,000	382,000
A01105	Qualification Pay				122,000	102,000	137,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**81**	**14,411,000**	**12,381,000**	**15,793,000**
A01151	Total Basic Pay of Other Staff		81	81	14,371,000	12,371,000	15,771,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
S216-M	Stenographer	(BPS-15)	11	11	2,161,000		2,376,000
J019-M	Junior Clerk	(BPS-11)	28	28	4,252,000		4,677,000
D003-M	Daftri	(BPS-04)	1	1	385,000		424,000
D089-M	Despatch Rider	(BPS-04)	3	3	647,000		700,000
D186-M	Driver	(BPS-04)	9	9	1,487,000		1,610,000
Q003-M	Qasid	(BPS-02)	1	1	385,000		424,000
S311-M	Sanitary Worker	(BPS-02)	2	2	523,000		575,000
C112-M	Chowkidar	(BPS-01)	2	2	666,000		733,000
M019-M	Mali	(BPS-01)	1	1	500,000		550,000
N006-M	Naib Qasid	(BPS-01)	23	23	3,365,000		3,702,000
A01153	Special Pay				40,000	10,000	22,000
A012	**TOTAL ALLOWANCES**				**62,496,000**	**62,388,000**	**76,612,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,049,000**	**58,879,000**	**74,981,000**
A01201	Senior Post Allowance				18,000	18,000	16,000
A01202	House Rent Allowance				3,604,000	3,604,000	4,156,000
A01203	Conveyance Allowance				3,623,000	3,423,000	4,041,000
A01207	Washing Allowance				39,000	39,000	55,000
A0120D	Integrated Allowance				98,000	98,000	103,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,334,000	3,584,000	3,947,000
A01216	Qualification Allowance				10,000	160,000	59,000
A01217	Medical Allowance				2,620,000	2,070,000	2,792,000
A0121N	Personal Allowance				32,000	32,000	48,000
A01224	Entertainment Allowance				17,000	17,000	27,000
A0122M	Adhoc Relief Allowance-2016				2,852,000	2,302,000	3,036,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	26,000	2,000
A0122R	Administrative Allowance				150,000	200,000	180,000
A0122S	Utility Allowance				9,712,000	10,812,000	10,644,000
A0122Y	Ad-hoc Relief Allowance 2017				3,323,000	3,323,000	4,637,000
A01235	Secretariat allowance				1,305,000		2,802,000
A01238	Charge Allowance					160,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A0123E Executive Allowance			9,500,000	10,700,000	10,691,000
A0123F Civil Secretariat Allowance @50%			13,391,000	11,891,000	14,061,000
A0123G Ad-hoc Relief Allowance-2018			4,124,000	3,124,000	4,637,000
A0123P Ad-hoc Relief A 2019			4,070,000	3,070,000	4,500,000
A0124F Adhoc Relief Allowance-2021					4,310,000
A01270 Others			226,000	226,000	237,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			226,000	226,000	237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**447,000**	**3,509,000**	**1,631,000**
A01271 Overtime Allowance			194,000	354,000	330,000
A01273 Honoraria			154,000	3,154,000	300,000
000 Honoraria			154,000		300,000
A01274 Medical Charges			98,000		1,000,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**7,797,000**	**29,566,000**	**12,137,000**
A032 TOTAL COMMUNICATIONS			**800,000**	**1,901,000**	**1,325,000**
A03201 Postage and Telegraph			77,000	177,000	150,000
A03202 Telephone and Trunk Call			723,000	1,223,000	875,000
A03204 Electronic Communication				501,000	300,000
A033 TOTAL UTILITIES			**1,385,000**	**3,126,000**	**2,028,000**
A03301 Gas			46,000	146,000	48,000
A03302 Water			13,000		14,000
A03303 Electricity			1,263,000	2,980,000	1,900,000
001 Electricity			1,263,000	2,980,000	1,900,000
A03304 Hot and Cold Weather Charges			63,000		66,000
A034 TOTAL OCCUPANCY COSTS			**60,000**	**10,000**	**63,000**
A03407 Rates and Taxes			60,000	10,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,604,000**	**5,764,000**	**3,644,000**
A03805 Travelling Allowance			804,000	504,000	844,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
001 Travelling Allowance			804,000	504,000	844,000
A03807 P.O.L Charges			1,800,000	5,260,000	2,800,000
A039 TOTAL GENERAL			**2,948,000**	**18,765,000**	**5,077,000**
A03901 Stationery			1,246,000	5,372,000	2,100,000
A03902 Printing and Publication			403,000	2,482,000	900,000
001 Printing and Publications			403,000	2,482,000	900,000
A03905 Newspapers Periodicals and Books			122,000	122,000	128,000
001 News Papers, Periodicals & Books			122,000	122,000	128,000
A03906 Uniforms and Protective Clothing			122,000	222,000	128,000
A03907 Advertising & Publicity			33,000		35,000
001 Advertising & Publicity			33,000		35,000
A03917 Law Charges			49,000	9,000	51,000
A03918 Exhibitions, Fairs & Other National Celebrations			33,000		35,000
A03942 Cost of Other Stores			122,000	2,285,000	250,000
001 Cost of Other Stores			122,000	2,285,000	250,000
A03955 Computer Stationary			138,000	5,097,000	600,000
A03970 Others			680,000	3,176,000	850,000
001 Others			680,000	3,176,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**500,000**	**4,000,000**
A041 TOTAL PENSION			**1,000,000**	**500,000**	**4,000,000**
A04114 Superannuation Encashment Of L.P.R			1,000,000	500,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**4,480,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**4,480,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,480,000	3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,480,000	3,000,000
A06 TOTAL TRANSFERS			**100,000**	**2,270,000**	**105,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**2,270,000**	**105,000**
A06301	Entertainments & Gifts			100,000	2,270,000	105,000
001	Entertainment & Gifts			100,000	2,270,000	105,000
A09	**TOTAL PHYSICAL ASSETS**			**276,000**	**2,026,000**	**371,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**161,000**	**411,000**	**170,000**
A09201	Hardware			161,000	411,000	170,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**57,000**	**907,000**	**100,000**
A09601	Plant and Machinery			57,000	907,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**57,000**	**707,000**	**100,000**
A09701	Purchase of Furniture and Fixture			57,000	707,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,739,000**	**10,983,000**	**2,700,000**
A130	**TOTAL TRANSPORT**			**185,000**	**6,629,000**	**450,000**
A13001	Transport			185,000	6,629,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,221,000**	**3,021,000**	**1,700,000**
A13101	Machinery and Equipment			1,221,000	3,021,000	1,700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A132 TOTAL FURNITURE AND FIXTURE			**333,000**	**1,333,000**	**550,000**
A13201 Furniture and Fixture			333,000	1,333,000	550,000
Excise and Taxation Department			**117,291,000**	**145,519,000**	**148,659,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**495,793,000**	**568,182,000**	**601,841,000**
A011	**TOTAL PAY**		**750**	**756**	**230,336,000**	**200,322,000**	**251,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**239**	**247**	**124,615,000**	**110,040,000**	**137,620,000**
A01101	Total Basic Pay of Officers		239	247	122,947,000	107,970,000	135,763,000
S098-M	Senior Member	(BPS-22)	1	1	2,187,000		2,406,000
M109	Member	(BPS-21)		1			1,521,000
M109-M	Member	(BPS-21)	11	11	15,099,000		16,609,000
A039-M	Advisor	(BPS-19)	1	1	1,197,000		1,317,000
D100-M	Director	(BPS-19)	1	1	1,036,000		1,140,000
S045-M	Secretary	(BPS-19)	5	5	6,203,000		6,823,000
D051-M	Deputy Director	(BPS-18)	3	3	1,947,000		2,142,000
D078-M	Deputy Secretary	(BPS-18)	8	8	6,981,000		7,679,000
D100-M	Director	(BPS-18)	2	2	2,167,000		2,384,000
S090-M	Senior Law Officer	(BPS-18)	1	1	823,000		905,000
A012-M	Accounts Officer	(BPS-17)	1	1	775,000		853,000
A146-M	Assistant Director	(BPS-17)	1	1	1,310,000		1,441,000
A260-M	Assistant Secretary	(BPS-17)	5	5	2,822,000		3,104,000
A316-M	Audit Officer	(BPS-17)	2	2	987,000		1,086,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,102,000		1,212,000
L047-M	Law Officer	(BPS-17)	1	1	475,000		523,000
L156-M	Land Acquistion Collector	(BPS-17)	3	3	755,000		831,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		634,000		
P139-M	Private Secretary	(BPS-17)	12	12	9,820,000		10,802,000
R036-M	Registrar	(BPS-17)	1	1	656,000		722,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,037,000		1,141,000
S282-M	Superintendent	(BPS-17)	20	20	10,216,000		11,238,000
A097-F	Assistant	(BPS-16)	17	17	4,333,000		4,766,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A097-M	Assistant	(BPS-16)	81	81	26,308,000		26,816,000
C509-M	Senior Computer Operator	(BPS-16)		8			2,820,000
P037-M	Personal Assistant	(BPS-16)	13	13	5,613,000		6,174,000
R016-M	Reader	(BPS-16)	12	12	6,164,000		6,780,000
S216-M	Stenographer	(BPS-16)	10	10	2,277,000		2,505,000
T032-M	Tehsildar	(BPS-16)	22	22	10,023,000		10,023,000
A01102	Personal pay				456,000	845,000	352,000
A01103	Special Pay				532,000	359,000	569,000
A01105	Qualification Pay				680,000	853,000	936,000
A01106	Total Pay of contract staff					13,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**511**	**509**	**105,721,000**	**90,282,000**	**114,353,000**
A01151	Total Basic Pay of Other Staff		511	509	105,670,000	90,209,000	114,323,000
C174-M	Computer Operator	(BPS-15)		10			3,853,000
S216-M	Stenographer	(BPS-15)	10	11	2,053,000		2,258,000
A317-M	Auditor	(BPS-14)	14	14	3,149,000		3,464,000
C162-M	Composer	(BPS-14)	2	2	549,000		604,000
N011-M	Naib Tehsildar	(BPS-14)	6	6	1,098,000		1,208,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	5	746,000		821,000
S078-F	Senior Clerk	(BPS-14)	9	10	1,096,000		1,206,000
S078-M	Senior Clerk	(BPS-14)	91	90	31,948,000		35,143,000
C174-M	Computer Operator	(BPS-12)	18		3,503,000		
G049-M	Girdawar Qaungo	(BPS-11)	10	10	3,290,000		3,619,000
J019-F	Junior Clerk	(BPS-11)	4	5	1,320,000		1,452,000
J019-M	Junior Clerk	(BPS-11)	88	87	15,665,000		17,232,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	227,000		250,000
C048-M	Cataloguer	(BPS-09)	1	1	301,000		331,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
C169-M	Computer Clerk	(BPS-09)	2	2	271,000		298,000
P027-M	Patwari	(BPS-09)	22	22	3,369,000		3,706,000
D003-M	Daftri	(BPS-05)		17			3,040,000
D089-M	Despatch Rider	(BPS-05)	3	3	711,000		782,000
S307-M	Surveyor	(BPS-05)	2	2	238,000		262,000
D003-M	Daftri	(BPS-04)	17		2,764,000		
D186-M	Driver	(BPS-04)	30	30	4,697,000		4,961,000
N006-M	Naib Qasid	(BPS-04)		114			18,009,000
Q003-M	Qasid	(BPS-04)	8	8	1,924,000		2,116,000
C112-M	Chowkidar	(BPS-03)		7			1,352,000
C130-M	Cleaner	(BPS-03)	2	2	420,000		462,000
D011-M	Dak Runner	(BPS-03)		10			1,588,000
F087-M	Frash	(BPS-03)		5			818,000
K011-M	Khalasi	(BPS-03)		11			1,750,000
M019-M	Mali	(BPS-03)		4			664,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	3	233,000		256,000
W020-M	Water Carrier(Pt)	(BPS-03)		4			598,000
B066-M	Book Binder	(BPS-02)	1	1	126,000		139,000
H041-M	Head Mali	(BPS-02)	1	1	187,000		206,000
J001-M	Jamadar	(BPS-02)		1			206,000
C112-M	Chowkidar	(BPS-01)	7		1,229,000		
D011-M	Dak Runner	(BPS-01)	10		1,444,000		
F087-M	Frash	(BPS-01)	5		744,000		
K011-M	Khalasi	(BPS-01)	11		1,591,000		
M019-M	Mali	(BPS-01)	4		604,000		
N006-M	Naib Qasid	(BPS-01)	114		18,112,000		
S311-M	Sanitary Worker	(BPS-01)	10	10	1,517,000		1,669,000
W020-M	Water Carrier(Pt)	(BPS-01)	4		544,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A01152	Personal pay			35,000	58,000	7,000
A01155	Qualification Pay			16,000	15,000	23,000
A012	**TOTAL ALLOWANCES**			**265,457,000**	**367,860,000**	**349,868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**263,072,000**	**352,350,000**	**347,301,000**
A01201	Senior Post Allowance			196,000	196,000	212,000
A01202	House Rent Allowance			20,756,000	19,946,000	21,966,000
A01203	Conveyance Allowance			20,886,000	18,220,000	20,886,000
A01207	Washing Allowance			117,000	89,000	117,000
A0120D	Integrated Allowance			828,000	1,432,000	828,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			21,500,000	20,487,000	21,650,000
A01216	Qualification Allowance			1,140,000	1,868,000	1,140,000
A01217	Medical Allowance			13,318,000	11,299,000	13,370,000
A01218	Fixed stationary allowance			2,160,000	2,326,000	2,340,000
A0121N	Personal Allowance			950,000	1,319,000	1,500,000
A0121V	Special Assignment Allowance				15,000	
A01224	Entertainment Allowance			143,000	131,000	152,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				489,000	
A0122M	Adhoc Relief Allowance-2016			15,956,000	13,282,000	16,052,000
A0122N	Special Conveyance Allowance to Disabled Employees			244,000	370,000	244,000
A0122R	Administrative Allowance			1,964,000	2,174,000	2,016,000
A0122S	Utility Allowance			30,052,000	59,710,000	30,052,000
A0122Y	Ad-hoc Relief Allowance 2017			21,051,000	19,883,000	22,208,000
A01238	Charge Allowance			254,000	150,000	1,000
A01239	Special Allowance				95,000	
A0123E	Executive Allowance			42,000,000	45,186,000	47,281,000
A0123F	Civil Secretariat Allowance @50%			27,745,000	78,886,000	80,000,000
A0123G	Ad-hoc Relief Allowance-2018			21,138,000	19,810,000	22,295,000
A0123L	Scheduled Post Allowance for Police Officers				1,000	
A0123P	Ad-hoc Relief A 2019			20,538,000	15,833,000	21,665,000
A01248	Judicial Allowance				28,000	
A0124F	Adhoc Relief Allowance-2021				19,089,000	21,190,000
A01270	Others			100,000		100,000
001	Others			100,000		100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,385,000	15,510,000	2,567,000
A01271	Overtime Allowance			1,018,000	1,705,000	1,200,000
A01273	Honoraria			1,000,000	13,580,000	1,000,000
000	Honoraria			1,000,000	13,580,000	1,000,000
A01274	Medical Charges			365,000	220,000	365,000
A01278	Leave Salary			1,000		1,000
A01282	Session Allowance				5,000	
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			34,132,000	92,398,000	48,686,000
A032	**TOTAL COMMUNICATIONS**			4,311,000	7,691,000	4,902,000
A03201	Postage and Telegraph			812,000	193,000	900,000
A03202	Telephone and Trunk Call			3,498,000	7,498,000	4,000,000
A03204	Electronic Communication					1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			8,896,000	18,777,000	21,050,000
A03301	Gas			620,000	620,000	700,000
A03302	Water			88,000	88,000	150,000
A03303	Electricity			8,000,000	17,781,000	20,000,000
001	Electricity			8,000,000	17,781,000	20,000,000
A03304	Hot and Cold Weather Charges			188,000	288,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			196,000	2,054,000	196,000
A03402	Rent for Office Building				1,358,000	
A03407	Rates and Taxes			196,000	696,000	196,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			14,502,000	27,500,000	15,502,000
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			5,000,000	10,000,000	5,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
001 Travelling Allowance			5,000,000	10,000,000	5,500,000
A03807 P.O.L Charges			9,500,000	17,500,000	10,000,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			**6,227,000**	**36,376,000**	**7,036,000**
A03901 Stationery			1,570,000	2,270,000	1,600,000
A03902 Printing and Publication			781,000	1,481,000	1,000,000
001 Printing and Publications			781,000	1,481,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			153,000	203,000	160,000
001 News Papers, Periodicals & Books			153,000	203,000	160,000
A03906 Uniforms and Protective Clothing			250,000	350,000	250,000
A03907 Advertising & Publicity			68,000	22,868,000	200,000
001 Advertising & Publicity			68,000	22,868,000	200,000
A03917 Law Charges			425,000	65,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			23,000	63,000	25,000
A03919 Payments to Others for Service Rendered			100,000	4,220,000	200,000
001 Payments to Others for Service Rendered			100,000	4,220,000	200,000
A03942 Cost of Other Stores			9,000	509,000	100,000
001 Cost of Other Stores			9,000	509,000	100,000
A03955 Computer Stationary			1,960,000	2,660,000	2,000,000
A03970 Others			887,000	1,687,000	1,000,000
001 Others			887,000	1,687,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**11,000,000**	**20,687,000**	**16,866,000**
A041 TOTAL PENSION			**11,000,000**	**20,687,000**	**16,866,000**
A04114 Superannuation Encashment Of L.P.R			11,000,000	20,687,000	16,866,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**11,000,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**11,000,000**	**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	11,000,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	11,000,000	3,000,000
A06	**TOTAL TRANSFERS**			**341,000**	**2,141,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**341,000**	**2,141,000**	**500,000**
A06301	Entertainments & Gifts			341,000	2,141,000	500,000
001	Entertainment & Gifts			341,000	2,141,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**956,000**	**4,508,000**	**1,002,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**956,000**	**1,507,000**	**1,001,000**
A09202	Software				51,000	1,000
A09203	I.T. Equipment			956,000	1,456,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,001,000**	**1,000**
A09601	Plant and Machinery				3,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,537,000**	**10,187,000**	**5,025,000**
A130	**TOTAL TRANSPORT**			**2,822,000**	**6,322,000**	**3,000,000**
A13001	Transport			2,822,000	6,322,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,343,000**	**2,843,000**	**1,500,000**
A13101	Machinery and Equipment			1,343,000	2,843,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**147,000**	**697,000**	**200,000**
A13201	Furniture and Fixture			147,000	697,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**225,000**	**325,000**	**325,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A13701 Hardware			225,000	325,000	225,000
A13702 Software					50,000
A13703 I.T. Equipment					50,000
Board of Revenue			**549,259,000**	**709,103,000**	**676,920,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4768 Member Colonies					
A03 TOTAL OPERATING EXPENSES			1,803,000	2,380,000	4,492,000
A032 TOTAL COMMUNICATIONS			100,000	170,000	130,000
A03201 Postage and Telegraph			100,000	170,000	130,000
A039 TOTAL GENERAL			1,703,000	2,210,000	4,362,000
A03901 Stationery			600,000	800,000	650,000
A03902 Printing and Publication			300,000	350,000	300,000
001 Printing and Publications					300,000
A03905 Newspapers Periodicals and Books			40,000	60,000	50,000
001 News Papers, Periodicals & Books					50,000
A03907 Advertising & Publicity			41,000		41,000
001 Advertising & Publicity					41,000
A03917 Law Charges			21,000		21,000
A03919 Payments to Others for Service Rendered			1,000		2,500,000
001 Payments to Others for Service Rendered					2,500,000
A03942 Cost of Other Stores					50,000
001 Cost of Other Stores					50,000
A03955 Computer Stationary			500,000	750,000	550,000
A03970 Others			200,000	250,000	200,000
001 Others					200,000
A09 TOTAL PHYSICAL ASSETS			87,000	260,000	102,000
A092 TOTAL COMPUTER EQUIPMENT			85,000	160,000	100,000
A09201 Hardware			85,000	160,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701 Purchase of Furniture and Fixture			1,000	100,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4768 Member Colonies					
A13 TOTAL REPAIRS AND MAINTENANCE			900,000	1,125,000	930,000
A130 TOTAL TRANSPORT			350,000	475,000	360,000
A13001 Transport			350,000	475,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			350,000	400,000	360,000
A13101 Machinery and Equipment			350,000	400,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	250,000	210,000
A13201 Furniture and Fixture			200,000	250,000	210,000
Member Colonies			**2,790,000**	**3,765,000**	**5,524,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000,000**	**579,648,000**	**3,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000,000**	**579,648,000**	**3,000,000,000**
A05270 To Others			1,500,000,000	579,648,000	3,000,000,000
001 Others			1,500,000,000	579,648,000	3,000,000,000
Punjab Revenue Authority (PRA)			**1,500,000,000**	**579,648,000**	**3,000,000,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				52,411,000	52,861,000	52,265,000
A011	**TOTAL PAY**		47	47	17,303,000	17,303,000	18,796,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	14,126,000	14,126,000	15,303,000
A01101	Total Basic Pay of Officers		22	22	10,973,000	10,973,000	12,070,000
A875-F	Accountant Manager	(BPS-21)	1		806,000		
A875-M	Accountant Manager	(BPS-21)	1		807,000		
A901-M	Accountant Member	(BPS-21)		2			1,774,000
C363-M	Chairperson	(BPS-21)	1	1	1,331,000		1,464,000
J230-M	Judicial Member	(BPS-21)		2			2,236,000
M109-M	Member	(BPS-21)	2		2,033,000		
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	646,000		711,000
R036-M	Registrar	(BPS-18)	1	1	402,000		442,000
P139-M	Private Secretary	(BPS-17)	4	4	1,287,000		1,416,000
R092-M	Reader	(BPS-17)	4	4	1,287,000		1,416,000
S282-M	Superintendent	(BPS-17)	3	3	1,181,000		1,299,000
A097-M	Assistant	(BPS-16)	4	4	1,193,000		1,312,000
A01102	Personal pay				71,000	71,000	78,000
A01105	Qualification Pay				136,000	136,000	150,000
A01106	Total Pay of contract staff				590,000	590,000	649,000
001	Pay of Contract Staff (Officers)				590,000	590,000	649,000
A01150	Others				2,356,000	2,356,000	2,356,000
000	Others				2,356,000	2,356,000	2,356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		25	25	3,177,000	3,177,000	3,493,000
A01151	Total Basic Pay of Other Staff		25	25	2,877,000	2,877,000	3,163,000
S216-M	Stenographer	(BPS-15)	4	4	644,000		708,000
J019-M	Junior Clerk	(BPS-11)	4	4	533,000		586,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
D186-M	Driver	(BPS-05)	5	5	524,000		576,000
D011-M	Dak Runner	(BPS-04)	2		211,000		
D011-M	Dak Runner	(BPS-02)		2			232,000
C112-M	Chowkidar	(BPS-01)	2	2	194,000		213,000
N006-F	Naib Qasid	(BPS-01)	1	1	96,000		106,000
N006-M	Naib Qasid	(BPS-01)	7	7	675,000		742,000
A01156	Total Pay of contract staff				300,000	300,000	330,000
001	Pay of Contract Staff (Officials)				300,000	300,000	330,000
A012	**TOTAL ALLOWANCES**				**35,108,000**	**35,558,000**	**33,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,114,000**	**30,764,000**	**27,602,000**
A01201	Senior Post Allowance				100,000	100,000	110,000
A01202	House Rent Allowance				2,500,000	2,500,000	2,500,000
A01203	Conveyance Allowance				2,100,000	2,100,000	2,000,000
A01207	Washing Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A0120K	Special Judicial Allowance				4,000,000	4,000,000	4,400,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					150,000	
A01217	Medical Allowance				2,356,000	2,356,000	2,000,000
A01224	Entertainment Allowance				50,000	50,000	55,000
A01228	Orderly Allowance				142,000	642,000	156,000
A0122M	Adhoc Relief Allowance-2016				1,419,000	1,419,000	1,419,000
A0122R	Administrative Allowance				331,000	331,000	364,000
A0122S	Utility Allowance					1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,419,000	1,419,000	1,419,000
A01232	Performance evaluation allowance				1,406,000	1,406,000	1,406,000
A01236	Deputation Allowance				926,000	926,000	926,000
A01239	Special Allowance				1,607,000	1,607,000	1,607,000
001	Special Allowance				1,607,000	1,607,000	1,607,000
A0123E	Executive Allowance				1,000,000	1,000,000	1,000
A0123F	Civil Secretariat Allowance @50%					500,000	
A0123G	Ad-hoc Relief Allowance-2018				1,419,000	1,419,000	1,419,000
A0123P	Ad-hoc Relief A 2019				1,419,000	1,419,000	1,419,000
A01241	Utility allowance for electricity				1,607,000	1,607,000	1,607,000
A01248	Judicial Allowance				297,000	297,000	327,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A0124F	Adhoc Relief Allowance-2021				1,000,000	
A0124H	Special Allowance-2021				1,000,000	
A01250	Incentive Allowance			323,000	323,000	335,000
A01270	Others			4,573,000	2,073,000	4,000,000
001	Others			4,573,000	2,073,000	4,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,994,000**	**4,794,000**	**5,867,000**
A01271	Overtime Allowance				500,000	
A01273	Honoraria			2,137,000	437,000	2,000,000
000	Honoraria			2,137,000	437,000	2,000,000
A01274	Medical Charges			1,425,000	1,425,000	1,425,000
A01277	Contingent Paid Staff			2,332,000	2,332,000	2,332,000
A01278	Leave Salary			100,000	100,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**16,478,000**	**17,354,000**	**17,168,000**
A032	**TOTAL COMMUNICATIONS**			**818,000**	**684,000**	**845,000**
A03201	Postage and Telegraph			134,000	134,000	147,000
A03202	Telephone and Trunk Call			550,000	550,000	550,000
A03203	Telex Teleprinter and Fax			89,000		98,000
A03205	Courier and Pilot Service			45,000		50,000
A033	**TOTAL UTILITIES**			**1,055,000**	**1,055,000**	**1,210,000**
A03301	Gas			160,000	160,000	160,000
A03302	Water			100,000	100,000	150,000
A03303	Electricity			750,000	750,000	800,000
001	Electricity			750,000	750,000	800,000
A03304	Hot and Cold Weather Charges			45,000	45,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**8,678,000**	**6,400,000**	**8,678,000**
A03402	Rent for Office Building			8,500,000	6,400,000	8,500,000
A03405	Rent Other than on Residential Building			89,000		80,000
A03407	Rates and Taxes			89,000		98,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A036	**TOTAL MOTOR VEHICLES**			**338,000**		**338,000**
A03603	Registration			338,000		338,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**45,000**		**50,000**
A03770	Other			45,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,378,000**	**3,110,000**	**2,660,000**
A03801	Training - domestic			45,000		50,000
001	Training - domestic			45,000		50,000
A03805	Travelling Allowance			810,000	810,000	810,000
001	Travelling Allowance			810,000	810,000	810,000
A03806	Transportation of Goods			178,000		200,000
A03807	P.O.L Charges			1,300,000	2,300,000	1,500,000
A03808	Conveyance Charges			45,000		100,000
A039	**TOTAL GENERAL**			**3,166,000**	**6,105,000**	**3,387,000**
A03901	Stationery			405,000	1,089,000	500,000
A03902	Printing and Publication			267,000	580,000	300,000
001	Printing and Publications			267,000	580,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			89,000		100,000
A03905	Newspapers Periodicals and Books			312,000	312,000	312,000
001	News Papers, Periodicals & Books			312,000	312,000	312,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			178,000	178,000	200,000
001	Advertising & Publicity			178,000	178,000	200,000
A03915	Payments to Govt. Deptt. for Service Rendered			45,000		50,000
001	Payments to Govt. Dept.			45,000		50,000
A03917	Law Charges			45,000	45,000	50,000
A03919	Payments to Others for Service Rendered			324,000		325,000
001	Payments to Others for Service Rendered			324,000		325,000
A03942	Cost of Other Stores			445,000	995,000	450,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
001	Cost of Other Stores			445,000	995,000	450,000
A03955	Computer Stationary			356,000	1,006,000	400,000
A03970	Others			500,000	1,700,000	500,000
001	Others			500,000	1,700,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,830,000**	**4,530,000**	**5,350,000**
A041	**TOTAL PENSION**			**2,830,000**	**4,530,000**	**5,350,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	4,200,000	5,000,000
A04115	Social Security benefit in lieu of Pension			330,000	330,000	350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000	2,000,000
A06	**TOTAL TRANSFERS**			**110,000**	**410,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**110,000**	**410,000**	**300,000**
A06301	Entertainments & Gifts			110,000	410,000	300,000
001	Entertainment & Gifts			110,000	410,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**3,655,000**	**5,380,000**	**3,201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**	**2,300,000**	**1,300,000**
A09201	Hardware			500,000	700,000	500,000
A09202	Software			300,000	300,000	300,000
A09203	I.T. Equipment			500,000	1,300,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**455,000**	**455,000**	**1,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A09501	Transport			455,000	455,000	1,000
001	Transport			455,000	455,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**600,000**	**1,650,000**	**600,000**
A09601	Plant and Machinery			600,000	1,650,000	600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**975,000**	**800,000**
A09701	Purchase of Furniture and Fixture			800,000	975,000	800,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**500,000**		**500,000**
A09802	Purchase of other assets-others			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,877,000**	**3,751,000**	**1,961,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,300,000**	**650,000**
A13001	Transport			600,000	1,300,000	650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**306,000**	**1,030,000**	**350,000**
A13101	Machinery and Equipment			306,000	1,030,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**511,000**	**561,000**	**511,000**
A13201	Furniture and Fixture			511,000	561,000	511,000
A137	**TOTAL COMPUTER EQUIPMENT**			**460,000**	**860,000**	**450,000**
A13701	Hardware			154,000	504,000	150,000
A13702	Software			102,000	102,000	100,000
A13703	I.T. Equipment			204,000	254,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ5471 Appellate Tribunal of PRA					
Appellate Tribunal of PRA			**78,361,000**	**85,286,000**	**82,245,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
SP4004	**Board of Revenue (South Punjab)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,898,000**	**16,460,000**	**52,820,000**
A011	**TOTAL PAY**		**34**	**34**	**13,057,000**	**3,714,000**	**13,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,470,000**	**2,858,000**	**8,470,000**
A01101	Total Basic Pay of Officers		12	12	7,970,000	2,812,000	7,970,000
S045-M	Secretary	(BPS-19)	1	1	1,139,000		1,139,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,273,000		2,273,000
A260-M	Assistant Secretary	(BPS-17)	3	3	1,810,000		1,810,000
L047-M	Law Officer	(BPS-17)	2	2	1,206,000		1,206,000
R036-M	Registrar	(BPS-17)	1	1	603,000		603,000
T032-M	Tehsildar	(BPS-16)	2	2	939,000		939,000
A01103	Special Pay				200,000	34,000	200,000
A01105	Qualification Pay				300,000	12,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,587,000**	**856,000**	**4,587,000**
A01151	Total Basic Pay of Other Staff		22	22	4,587,000	856,000	4,587,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	1,870,000		1,870,000
M019-M	Mali	(BPS-11)		2			301,000
N054-M	Networking Technician	(BPS-11)	1	1	290,000		290,000
D089-M	Despatch Rider	(BPS-04)	2	2	369,000		369,000
D186-M	Driver	(BPS-04)	3	3	554,000		554,000
C112-M	Chowkidar	(BPS-01)	2	2	301,000		301,000
M019-M	Mali	(BPS-01)	2		301,000		
N006-M	Naib Qasid	(BPS-01)	3	3	451,000		451,000
S311-M	Sanitary Worker	(BPS-01)	3	3	451,000		451,000
A012	**TOTAL ALLOWANCES**				**46,841,000**	**12,746,000**	**39,763,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,039,000**	**10,847,000**	**34,588,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A01201	Senior Post Allowance			14,000		14,000
A01202	House Rent Allowance			2,904,000	396,000	2,904,000
A01203	Conveyance Allowance			1,181,000	369,000	1,181,000
A01207	Washing Allowance			100,000	2,000	100,000
A01208	Dress Allowance			100,000		100,000
A0120D	Integrated Allowance			75,000		75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,315,000	385,000	1,315,000
A01216	Qualification Allowance			250,000	48,000	300,000
A01217	Medical Allowance			895,000	190,000	917,000
A0121N	Personal Allowance			250,000	89,000	250,000
A01224	Entertainment Allowance			28,000	8,000	28,000
A01226	Computer Allowance			170,000		250,000
A0122M	Adhoc Relief Allowance-2016			1,174,000	265,000	1,174,000
A0122N	Special Conveyance Allowance to Disabled Employees			16,000	17,000	16,000
A0122P	Special Healthcare Allowance					797,000
A0122R	Administrative Allowance			154,000	222,000	154,000
A0122S	Utility Allowance			4,396,000	1,360,000	4,396,000
A0122Y	Ad-hoc Relief Allowance 2017			1,584,000	367,000	1,584,000
A01236	Deputation Allowance			1,500,000		1,500,000
A01238	Charge Allowance			500,000	156,000	500,000
A0123E	Executive Allowance			2,000,000	2,113,000	2,000,000
A0123F	Civil Secretariat Allowance @50%			2,415,000	968,000	3,515,000
A0123G	Ad-hoc Relief Allowance-2018			905,000	367,000	905,000
A0123P	Ad-hoc Relief A 2019			1,023,000	209,000	1,023,000
A0124A	South Punjab Secretariate Allowance			13,000,000		1,300,000
A0124B	South Punjab Re-Allocation Allowance			7,810,000	3,006,000	7,810,000
A0124F	Adhoc Relief Allowance-2021				310,000	
A01270	Others			280,000		480,000
001	Others					200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000		280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,802,000**	**1,899,000**	**5,175,000**
A01271	Overtime Allowance			1,000	48,000	500,000
A01272	Night duty allowance			1,000	1,000	25,000
A01273	Honoraria			500,000	500,000	1,500,000
000	Honoraria			500,000	500,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A01274	Medical Charges			1,000,000	200,000	1,000,000
A01277	Contingent Paid Staff			1,000,000	1,000,000	2,000,000
A01278	Leave Salary			100,000	50,000	150,000
A01299	Others			200,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**36,249,000**	**27,137,000**	**43,778,000**
A032	**TOTAL COMMUNICATIONS**			**2,200,000**	**450,000**	**2,310,000**
A03201	Postage and Telegraph			1,000,000	50,000	1,050,000
A03202	Telephone and Trunk Call			1,000,000	200,000	1,050,000
A03270	Others			200,000	200,000	210,000
A033	**TOTAL UTILITIES**			**5,200,000**	**2,530,000**	**3,170,000**
A03301	Gas			700,000	100,000	735,000
A03302	Water			700,000	30,000	735,000
A03303	Electricity			3,000,000	2,000,000	1,500,000
001	Electricity					1,500,000
A03304	Hot and Cold Weather Charges			800,000	400,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**9,899,000**	**3,502,000**	**10,350,000**
A03402	Rent for Office Building			9,200,000	3,400,000	8,000,000
A03403	Rent for Residential Building				1,000	2,000,000
A03407	Rates and Taxes			699,000	100,000	250,000
A03409	Insurance				1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,000,000**	**5,002,000**	**9,200,000**
A03805	Travelling Allowance			2,000,000	2,500,000	3,000,000
001	Travelling Allowance					3,000,000
A03806	Transportation of Goods				1,000	100,000
A03807	P.O.L Charges			5,000,000	2,500,000	6,000,000
A03808	Conveyance Charges				1,000	100,000
A039	**TOTAL GENERAL**			**11,950,000**	**15,653,000**	**18,748,000**
A03901	Stationery			2,000,000	2,000,000	2,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03902	Printing and Publication			1,600,000	1,600,000	1,680,000
001	Printing and Publications					1,680,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	50,000
A03904	Hire of Vehicles				3,501,000	6,000,000
A03905	Newspapers Periodicals and Books			500,000	100,000	500,000
001	News Papers, Periodicals & Books					500,000
A03906	Uniforms and Protective Clothing			500,000	500,000	525,000
A03907	Advertising & Publicity			300,000	300,000	315,000
001	Advertising & Publicity					315,000
A03917	Law Charges			500,000	100,000	525,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	53,000
A03919	Payments to Others for Service Rendered				1,000	500,000
001	Payments to Others for Service Rendered					500,000
A03942	Cost of Other Stores			2,500,000	3,000,000	2,500,000
001	Cost of Other Stores			2,500,000	3,000,000	2,500,000
A03955	Computer Stationary			1,500,000	1,500,000	1,500,000
A03970	Others			2,500,000	3,000,000	2,500,000
001	Others			2,500,000	3,000,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**200,000**	**1,050,000**
A041	**TOTAL PENSION**			**1,000,000**	**200,000**	**1,050,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	200,000	1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**200,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**200,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	200,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.					5,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**400,000**	**200,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	400,000	200,000
A06301	Entertainments & Gifts			100,000	400,000	200,000
001	Entertainment & Gifts					200,000
A09	**TOTAL PHYSICAL ASSETS**			25,300,000	27,500,000	25,465,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,800,000	2,500,000	1,890,000
A09203	I.T. Equipment			1,800,000	2,500,000	1,890,000
A095	**TOTAL PURCHASE OF TRANSPORT**			20,000,000	17,500,000	20,000,000
A09501	Transport			20,000,000	17,500,000	20,000,000
001	Transport					20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	2,500,000	2,000,000
A09601	Plant and Machinery			2,000,000	2,500,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,500,000	5,000,000	1,575,000
A09701	Purchase of Furniture and Fixture			1,500,000	5,000,000	1,575,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,900,000	1,200,000	2,500,000
A130	**TOTAL TRANSPORT**			1,500,000	800,000	1,000,000
A13001	Transport			1,500,000	800,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	200,000	500,000
A13101	Machinery and Equipment			1,000,000	200,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
SP4004 Board of Revenue (South Punjab)					
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**100,000**	**500,000**
A13201 Furniture and Fixture			200,000	100,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			**200,000**	**100,000**	**500,000**
A13701 Hardware			200,000	100,000	500,000
Board of Revenue (South Punjab)			**126,447,000**	**73,097,000**	**130,813,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4100	**Inspectorate of Treasuries and Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,689,000**	**33,122,000**	**48,976,000**
A011	**TOTAL PAY**		**63**	**66**	**26,738,000**	**17,088,000**	**27,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**29**	**21,402,000**	**14,922,000**	**21,915,000**
A01101	Total Basic Pay of Officers		26	29	21,357,000	14,813,000	21,850,000
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	1	1,474,000		1,618,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	7	10	9,229,000		9,962,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	4	3,229,000		2,101,000
A334-M	Accountant	(BPS-17)	4	4	2,378,000		2,736,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	2	2	1,009,000		1,285,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	8	8	4,038,000		4,148,000
A01103	Special Pay				15,000	1,000	15,000
A01105	Qualification Pay				30,000	108,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**5,336,000**	**2,166,000**	**5,324,000**
A01151	Total Basic Pay of Other Staff		37	37	5,336,000	2,166,000	5,324,000
S216-F	Stenographer	(BPS-15)	1	1	203,000		203,000
S216-M	Stenographer	(BPS-15)	4	4	810,000		810,000
C162-M	Composer	(BPS-12)	4	4	666,000		666,000
J019-M	Junior Clerk	(BPS-11)	4	4	746,000		680,000
D186-M	Driver	(BPS-04)	9	9	1,140,000		1,155,000
G041-M	Generator Operator	(BPS-04)	1	1	121,000		122,000
C112-M	Chowkidar	(BPS-01)	3	3	335,000		335,000
N006-F	Naib Qasid	(BPS-01)	1	1	119,000		121,000
N006-M	Naib Qasid	(BPS-01)	8	8	951,000		974,000
S311-M	Sanitary Worker	(BPS-01)	2	2	245,000		258,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A012	**TOTAL ALLOWANCES**			**13,951,000**	**16,034,000**	**21,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,000,000**	**14,745,000**	**19,637,000**
A01201	Senior Post Allowance			14,000	1,000	15,000
A01202	House Rent Allowance			3,019,000	2,058,000	3,478,000
A01203	Conveyance Allowance			1,980,000	1,387,000	2,940,000
A0120D	Integrated Allowance			76,000	96,000	151,000
A01216	Qualification Allowance			60,000	125,000	120,000
A01217	Medical Allowance			1,293,000	838,000	1,415,000
A01224	Entertainment Allowance			30,000	16,000	70,000
A0122M	Adhoc Relief Allowance-2016			1,053,000	1,198,000	1,998,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,023,000	1,704,000	2,323,000
A01238	Charge Allowance					50,000
A0123G	Ad-hoc Relief Allowance-2018			1,523,000	1,704,000	1,723,000
A0123P	Ad-hoc Relief A 2019			923,000	968,000	1,023,000
A0124F	Adhoc Relief Allowance-2021				1,704,000	1,823,000
A0124H	Special Allowance-2021				2,940,000	2,498,000
A01270	Others			5,000	5,000	10,000
001	Others			5,000	5,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,951,000**	**1,289,000**	**2,100,000**
A01273	Honoraria			800,000	800,000	1,000,000
000	Honoraria			800,000	800,000	1,000,000
A01274	Medical Charges			89,000	1,000	100,000
A01277	Contingent Paid Staff			1,062,000	488,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**12,220,000**	**6,496,000**	**10,971,000**
A032	**TOTAL COMMUNICATIONS**			**650,000**	**805,000**	**601,000**
A03201	Postage and Telegraph			100,000	150,000	150,000
A03202	Telephone and Trunk Call			250,000	400,000	250,000
A03204	Electronic Communication			200,000	250,000	200,000
A03205	Courier and Pilot Service			100,000	5,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A033	**TOTAL UTILITIES**			**953,000**	**502,000**	**1,065,000**
A03301	Gas			10,000	1,000	5,000
A03302	Water			10,000	1,000	5,000
A03303	Electricity			900,000	500,000	1,000,000
001	Electricity			900,000	500,000	1,000,000
A03304	Hot and Cold Weather Charges			33,000		5,000
A03305	POL for Generator					50,000
A034	**TOTAL OCCUPANCY COSTS**			**5,025,000**	**11,000**	**3,025,000**
A03402	Rent for Office Building			5,000,000	1,000	3,000,000
A03407	Rates and Taxes			25,000	10,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,576,000**	**3,245,000**	**2,702,000**
A03805	Travelling Allowance			766,000	1,945,000	900,000
001	Travelling Allowance			766,000	1,945,000	900,000
A03806	Transportation of Goods			5,000		1,000
A03807	P.O.L Charges			1,800,000	1,300,000	1,800,000
A03808	Conveyance Charges			5,000		1,000
A039	**TOTAL GENERAL**			**3,016,000**	**1,933,000**	**3,578,000**
A03901	Stationery			300,000	350,000	350,000
A03902	Printing and Publication			73,000	73,000	150,000
001	Printing and Publications			73,000	73,000	150,000
A03905	Newspapers Periodicals and Books			50,000	5,000	50,000
001	News Papers, Periodicals & Books			50,000	5,000	50,000
A03907	Advertising & Publicity			50,000	1,000	50,000
001	Advertising & Publicity			50,000	1,000	50,000
A03917	Law Charges					200,000
A03918	Exhibitions, Fairs & Other National Celebrations			60,000	1,000	20,000
A03919	Payments to Others for Service Rendered			227,000	1,000	300,000
001	Payments to Others for Service Rendered			227,000	1,000	300,000
A03936	Foreign/Inland Training Course Fee			1,458,000	604,000	1,458,000
001	Foreign Training			1,458,000	604,000	1,458,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A03942	Cost of Other Stores			98,000	98,000	100,000
001	Cost of Other Stores			98,000	98,000	100,000
A03955	Computer Stationary			300,000	350,000	400,000
A03970	Others			400,000	450,000	500,000
001	Others			400,000	450,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,000,000**	**3,421,000**	**7,000,000**
A041	**TOTAL PENSION**			**12,000,000**	**3,421,000**	**7,000,000**
A04114	Superannuation Encashment Of L.P.R			12,000,000	3,421,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**150,000**	**1,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**1,000**	**50,000**
A06301	Entertainments & Gifts			150,000	1,000	50,000
001	Entertainment & Gifts			150,000	1,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**601,000**	**105,000**	**801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**2,000**	**600,000**
A09201	Hardware			300,000	1,000	400,000
A09203	I.T. Equipment			100,000	1,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**101,000**	**1,000**
A09501	Transport			1,000	101,000	1,000
001	Transport			1,000	101,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	1,000	100,000
A09601	Plant and Machinery			100,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	1,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			951,000	753,000	1,151,000
A130	**TOTAL TRANSPORT**			400,000	450,000	500,000
A13001	Transport			400,000	450,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	150,000	200,000
A13101	Machinery and Equipment			100,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixture			50,000	50,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			401,000	103,000	401,000
A13701	Hardware			200,000	100,000	200,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			200,000	2,000	200,000
Inspectorate of Treasuries and Accounts				**70,111,000**	**43,898,000**	**71,449,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**953,554,000**	**968,976,000**	**1,065,283,000**
A011	**TOTAL PAY**		**1754**	**1754**	**621,540,000**	**502,572,000**	**631,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1217**	**1217**	**505,852,000**	**422,658,000**	**515,868,000**
A01101	Total Basic Pay of Officers		1217	1217	502,502,000	419,482,000	512,041,000
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	40,165,000		41,258,000
A008-M	Accountant	(BPS-17)	199	199	126,573,000		128,325,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	14	14	6,507,000		6,591,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	180	180	82,828,000		84,744,000
D522-F	Deputy Accountant	(BPS-16)	118	118	36,995,000		93,925,000
D522-M	Deputy Accountant	(BPS-16)	668	668	209,434,000		157,198,000
A01102	Personal pay				200,000	27,000	200,000
A01103	Special Pay				5,000	2,000	5,000
A01105	Qualification Pay				3,100,000	3,147,000	3,572,000
A01150	Others				45,000		50,000
000	Others				45,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**537**	**537**	**115,688,000**	**79,914,000**	**115,784,000**
A01151	Total Basic Pay of Other Staff		537	537	115,598,000	79,872,000	115,666,000
S216-M	Stenographer	(BPS-15)	1	1	266,000		266,000
C173-F	Computer Operator	(BPS-12)	12	12	2,433,000		2,492,000
C173-M	Computer Operator	(BPS-12)	68	68	13,779,000		14,121,000
J019-F	Junior Clerk	(BPS-11)	9	9	2,613,000		1,457,000
J019-M	Junior Clerk	(BPS-11)	64	64	18,582,000		19,818,000
D003-M	Daftri	(BPS-04)	38	38	9,343,000		9,543,000
D089-M	Despatch Rider	(BPS-04)	1	1	534,000		234,000
G041-M	Generator Operator	(BPS-04)	36	36	7,155,000		6,221,000
H053-M	Head Stamper	(BPS-04)	1	1	516,000		528,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
C112-M	Chowkidar	(BPS-01)	75	75	11,050,000		11,412,000
F087-M	Frash	(BPS-01)	2	2	642,000		677,000
M019-M	Mali	(BPS-01)	9	9	2,036,000		2,075,000
N006-M	Naib Qasid	(BPS-01)	179	179	38,348,000		38,452,000
S204-M	Stamper	(BPS-01)	4	4	623,000		634,000
S311-M	Sanitary Worker	(BPS-01)	37	37	7,145,000		7,188,000
W019-M	Water Carrier	(BPS-01)	1	1	533,000		548,000
A01152	Personal pay				60,000	42,000	88,000
A01153	Special Pay				30,000		30,000
A012	**TOTAL ALLOWANCES**				**332,014,000**	**466,404,000**	**433,631,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**313,782,000**	**443,194,000**	**413,905,000**
A01202	House Rent Allowance				37,000,000	46,851,000	45,000,000
A01203	Conveyance Allowance				62,000,000	61,090,000	70,000,000
A0120D	Integrated Allowance				1,501,000	2,788,000	1,700,000
A01211	Hill Allowance				30,000	30,000	30,000
A01216	Qualification Allowance				1,300,000	3,941,000	3,963,000
A01217	Medical Allowance				27,000,000	27,000,000	30,000,000
A0121N	Personal Allowance				150,000	108,000	99,000
A01224	Entertainment Allowance						1,000
A01226	Computer Allowance				250,000		201,000
A0122M	Adhoc Relief Allowance-2016				38,000,000	33,984,000	40,628,000
A0122N	Special Conveyance Allowance to Disabled Employees				500,000	500,000	410,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000,000	49,714,000	62,771,000
A01238	Charge Allowance				35,000	50,000	1,000
A01239	Special Allowance				6,000		
001	Special Allowance				6,000		
A0123G	Ad-hoc Relief Allowance-2018				50,000,000	49,714,000	52,000,000
A0123P	Ad-hoc Relief A 2019				35,000,000	39,780,000	37,000,000
A01243	Special travelling allowance					53,000	
A0124F	Adhoc Relief Allowance-2021					49,714,000	30,000,000
A0124H	Special Allowance-2021					77,867,000	40,000,000
A01270	Others				10,000	10,000	101,000
001	Others				10,000	10,000	101,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,232,000**	**23,210,000**	**19,726,000**
A01273	Honoraria			13,010,000	19,490,000	15,000,000
000	Honoraria			13,010,000	19,490,000	15,000,000
A01274	Medical Charges			4,000,000	3,500,000	3,505,000
A01277	Contingent Paid Staff			1,000,000	220,000	1,220,000
A01278	Leave Salary			222,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**77,173,000**	**98,351,000**	**91,947,000**
A032	**TOTAL COMMUNICATIONS**			**4,700,000**	**7,909,000**	**5,870,000**
A03201	Postage and Telegraph			1,700,000	2,200,000	2,200,000
A03202	Telephone and Trunk Call			2,600,000	5,339,000	3,200,000
A03204	Electronic Communication			200,000	170,000	250,000
A03205	Courier and Pilot Service			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**26,303,000**	**39,591,000**	**30,900,000**
A03301	Gas			1,203,000	1,896,000	1,300,000
A03302	Water			200,000	200,000	200,000
A03303	Electricity			24,000,000	36,595,000	28,000,000
001	Electricity			24,000,000	36,595,000	28,000,000
A03304	Hot and Cold Weather Charges			900,000	900,000	1,000,000
A03305	POL for Generator					400,000
A034	**TOTAL OCCUPANCY COSTS**			**1,110,000**	**1,560,000**	**1,400,000**
A03402	Rent for Office Building			1,110,000	1,560,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,680,000**	**27,345,000**	**30,842,000**
A03801	Training - domestic			5,249,000	764,000	5,249,000
001	Training - domestic			5,249,000	764,000	5,249,000
A03805	Travelling Allowance			12,000,000	16,250,000	13,000,000
001	Travelling Allowance			12,000,000	16,250,000	13,000,000
A03806	Transportation of Goods			400,000	400,000	500,000
A03807	P.O.L Charges			9,831,000	9,831,000	11,708,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A03808	Conveyance Charges			200,000	100,000	385,000
A039	**TOTAL GENERAL**			**17,380,000**	**21,946,000**	**22,935,000**
A03901	Stationery			4,600,000	5,753,000	6,000,000
A03902	Printing and Publication			3,215,000	3,793,000	3,600,000
001	Printing and Publications			3,215,000	3,793,000	3,600,000
A03905	Newspapers Periodicals and Books			400,000	550,000	600,000
001	News Papers, Periodicals & Books			400,000	550,000	600,000
A03907	Advertising & Publicity			200,000	200,000	25,000
001	Advertising & Publicity			200,000	200,000	25,000
A03917	Law Charges			15,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	400,000	500,000
A03942	Cost of Other Stores			50,000	625,000	1,000,000
001	Cost of Other Stores			50,000	625,000	1,000,000
A03955	Computer Stationary			4,300,000	5,287,000	6,000,000
A03970	Others			4,200,000	5,338,000	5,200,000
001	Others			4,200,000	5,338,000	5,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**55,000,000**	**29,658,000**	**40,000,000**
A041	**TOTAL PENSION**			**55,000,000**	**29,658,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			55,000,000	29,658,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,000,000**	**7,500,000**	**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,000,000**	**7,500,000**	**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	7,500,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	7,500,000	7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,384,000**	**9,934,000**	**6,100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**3,900,000**	**1,400,000**
A09201	Hardware			500,000	1,700,000	700,000
A09203	I.T. Equipment			200,000	2,200,000	700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,500,000	3,300,000	1,700,000
A09601	Plant and Machinery			1,500,000	3,300,000	1,700,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,184,000	2,734,000	3,000,000
A09701	Purchase of Furniture and Fixture			2,184,000	2,734,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,205,000	11,043,000	10,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000,000	3,565,000	3,700,000
A13101	Machinery and Equipment			3,000,000	3,565,000	3,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,200,000	3,165,000	3,000,000
A13201	Furniture and Fixture			2,200,000	3,165,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			500,000	1,308,000	1,000,000
A13301	Office Buildings			500,000	1,308,000	1,000,000
001	Office Buildings			500,000	1,308,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,505,000	3,005,000	3,100,000
A13701	Hardware			500,000	1,000,000	1,000,000
A13702	Software			5,000	5,000	100,000
A13703	I.T. Equipment			1,000,000	2,000,000	2,000,000
Treasuries/District Accounts Offices				**1,104,316,000**	**1,125,462,000**	**1,221,130,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**459,156,000**	**423,947,000**	**516,581,000**
A011	**TOTAL PAY**		**702**	**702**	**324,271,000**	**231,895,000**	**336,695,000**
A011-1	**TOTAL PAY OF OFFICERS**		**565**	**565**	**298,706,000**	**212,604,000**	**310,166,000**
A01101	Total Basic Pay of Officers		565	565	294,675,000	209,947,000	306,235,000
P175-M	Provincial Director	(BPS-20)	1	1	1,294,000		1,348,000
D100-M	Director	(BPS-19)	14	14	15,371,000		15,371,000
D051-M	Deputy Director	(BPS-18)	59	59	48,587,000		50,869,000
A146-M	Assistant Director	(BPS-17)	86	86	55,069,000		56,356,000
A316-M	Audit Officer	(BPS-17)	37	37	26,583,000		27,252,000
A317-F	Auditor	(BPS-16)	55	55	22,093,000		23,183,000
A317-M	Auditor	(BPS-16)	311	311	124,928,000		131,088,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	512,000		530,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				500,000	37,000	400,000
A01105	Qualification Pay				3,531,000	2,620,000	3,531,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**25,565,000**	**19,291,000**	**26,529,000**
A01151	Total Basic Pay of Other Staff		137	137	25,365,000	19,255,000	26,329,000
S216-M	Stenographer	(BPS-15)	9	9	1,869,000		2,383,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,224,000		3,182,000
C173-M	Computer Operator	(BPS-12)	11	11	2,040,000		2,086,000
J019-F	Junior Clerk	(BPS-11)	1	1	176,000		190,000
J019-M	Junior Clerk	(BPS-11)	35	35	6,152,000		6,635,000
D186-M	Driver	(BPS-04)	10	10	2,155,000		2,053,000
D003-M	Daftri	(BPS-03)	8		1,582,000		
D003-M	Daftri	(BPS-02)		8			1,549,000
C112-M	Chowkidar	(BPS-01)	10	10	1,196,000		1,257,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
F087-M	Frash	(BPS-01)	1	1	164,000		168,000
N006-M	Naib Qasid	(BPS-01)	40	40	6,472,000		6,529,000
S311-M	Sanitary Worker	(BPS-01)	2	2	335,000		297,000
A01152	Personal pay				200,000	36,000	200,000
A012	**TOTAL ALLOWANCES**				**134,885,000**	**192,052,000**	**179,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**129,708,000**	**188,179,000**	**171,981,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				20,000,000	22,000,000	22,000,000
A01203	Conveyance Allowance				27,000,000	26,249,000	30,000,000
A0120D	Integrated Allowance				386,000	425,000	400,000
A01211	Hill Allowance				200,000	50,000	200,000
A01216	Qualification Allowance				1,000,000	2,790,000	3,000,000
A01217	Medical Allowance				11,000,000	10,688,000	11,000,000
A0121Q	Audit & Accounts Allowance				37,000		40,000
A01224	Entertainment Allowance				100,000	19,000	156,000
A0122M	Adhoc Relief Allowance-2016				16,000,000	14,430,000	16,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	336,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000,000	20,891,000	24,000,000
A01238	Charge Allowance				1,170,000	350,000	1,170,000
A0123G	Ad-hoc Relief Allowance-2018				20,000,000	20,514,000	22,000,000
A0123P	Ad-hoc Relief A 2019				11,000,000	16,828,000	18,000,000
A0124F	Adhoc Relief Allowance-2021					21,520,000	12,000,000
A0124H	Special Allowance-2021					31,074,000	11,000,000
A01270	Others				500,000		500,000
024	Ph.D. Allowence				500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,177,000**	**3,873,000**	**7,905,000**
A01271	Overtime Allowance				275,000		505,000
A01273	Honoraria				1,000,000	1,000,000	3,000,000
000	Honoraria				1,000,000	1,000,000	3,000,000
A01274	Medical Charges				620,000	373,000	1,000,000
A01277	Contingent Paid Staff				3,000,000	2,500,000	3,000,000
A01278	Leave Salary				282,000		400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
A03 TOTAL OPERATING EXPENSES			94,871,000	68,546,000	99,139,000
A032 TOTAL COMMUNICATIONS			6,488,000	4,067,000	6,488,000
A03201 Postage and Telegraph			1,620,000	1,265,000	1,620,000
A03202 Telephone and Trunk Call			1,782,000	1,135,000	1,782,000
A03204 Electronic Communication			2,111,000	1,437,000	2,111,000
A03205 Courier and Pilot Service			975,000	230,000	975,000
A033 TOTAL UTILITIES			5,439,000	5,737,000	9,584,000
A03301 Gas			405,000	365,000	500,000
A03302 Water			319,000	93,000	319,000
A03303 Electricity			3,500,000	4,492,000	7,550,000
001 Electricity			3,500,000	4,492,000	7,550,000
A03304 Hot and Cold Weather Charges			1,215,000	787,000	1,215,000
A034 TOTAL OCCUPANCY COSTS			19,827,000	20,186,000	14,524,000
A03402 Rent for Office Building			19,650,000	20,150,000	14,400,000
A03407 Rates and Taxes			177,000	36,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			21,618,000	12,266,000	26,824,000
A03801 Training - domestic			3,500,000	3,501,000	5,000,000
001 Training - domestic			3,500,000	3,501,000	5,000,000
A03805 Travelling Allowance			12,150,000	5,327,000	12,150,000
001 Travelling Allowance			12,150,000	5,327,000	12,150,000
A03806 Transportation of Goods			324,000	239,000	324,000
A03807 P.O.L Charges			4,374,000	2,929,000	8,080,000
A03808 Conveyance Charges			1,270,000	270,000	1,270,000
A039 TOTAL GENERAL			41,499,000	26,290,000	41,719,000
A03901 Stationery			8,491,000	4,199,000	8,491,000
A03902 Printing and Publication			4,275,000	2,913,000	4,275,000
001 Printing and Publications			4,275,000	2,913,000	4,275,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A03903	Conference/Seminars/Workshops/ Symposia			2,430,000	1,250,000	2,430,000
A03904	Hire of Vehicles			294,000		459,000
A03905	Newspapers Periodicals and Books			1,620,000	405,000	1,620,000
001	News Papers, Periodicals & Books			1,620,000	405,000	1,620,000
A03906	Uniforms and Protective Clothing			405,000	125,000	405,000
A03907	Advertising & Publicity			810,000	410,000	810,000
001	Advertising & Publicity			810,000	410,000	810,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,215,000	885,000	1,215,000
A03919	Payments to Others for Service Rendered			1,032,000	832,000	1,032,000
001	Payments to Others for Service Rendered			1,032,000	832,000	1,032,000
A03927	Purchase of drug and medicines			111,000	111,000	166,000
001	Purchase of drug and medicines			111,000	111,000	166,000
A03936	Foreign/Inland Training Course Fee			3,000,000	2,000,000	3,000,000
001	Foreign Training			3,000,000	2,000,000	3,000,000
A03942	Cost of Other Stores			6,484,000	4,747,000	6,484,000
001	Cost of Other Stores			6,484,000	4,747,000	6,484,000
A03955	Computer Stationary			4,050,000	3,191,000	4,050,000
A03970	Others			7,282,000	5,222,000	7,282,000
001	Others			7,282,000	5,222,000	7,282,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**22,801,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**22,801,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	22,801,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**1,600,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**1,600,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,600,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,600,000	10,000,000
A06	**TOTAL TRANSFERS**			**1,581,000**	**1,238,000**	**1,581,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,581,000	1,238,000	1,581,000
A06301	Entertainments & Gifts			1,581,000	1,238,000	1,581,000
001	Entertainment & Gifts			1,581,000	1,238,000	1,581,000
A09	**TOTAL PHYSICAL ASSETS**			5,175,000	4,520,000	5,175,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,445,000	2,250,000	2,445,000
A09201	Hardware			910,000	1,010,000	910,000
A09202	Software			625,000	350,000	625,000
A09203	I.T. Equipment			910,000	890,000	910,000
A095	**TOTAL PURCHASE OF TRANSPORT**			910,000	250,000	910,000
A09501	Transport			910,000	250,000	910,000
001	Transport			910,000	250,000	910,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			910,000	1,010,000	910,000
A09601	Plant and Machinery			910,000	1,010,000	910,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			910,000	1,010,000	910,000
A09701	Purchase of Furniture and Fixture			910,000	1,010,000	910,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,581,000	8,952,000	10,381,000
A130	**TOTAL TRANSPORT**			3,871,000	3,621,000	3,871,000
A13001	Transport			3,871,000	3,621,000	3,871,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,928,000	1,700,000	1,928,000
A13101	Machinery and Equipment			1,928,000	1,700,000	1,928,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			2,039,000	1,848,000	2,039,000
A13201	Furniture and Fixture			2,039,000	1,848,000	2,039,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000,000		1,000,000
A13301	Office Buildings			1,000,000		1,000,000
001	Office Buildings			1,000,000		1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,743,000	1,783,000	1,543,000
A13701	Hardware			756,000	806,000	756,000
A13702	Software			431,000	426,000	431,000
A13703	I.T. Equipment			556,000	551,000	356,000
Local Fund Audit Department				**611,364,000**	**531,604,000**	**672,857,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**153,949,000**	**143,494,000**	**164,830,000**
A011	**TOTAL PAY**		**136**	**136**	**38,964,000**	**26,714,000**	**39,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**11,215,000**	**6,894,000**	**11,958,000**
A01101	Total Basic Pay of Officers		18	18	11,087,000	6,758,000	11,847,000
C303-M	Chief Comptroller	(BPS-19)	1	1	1,172,000		1,208,000
C166-M	Comptroller	(BPS-18)	1	1	859,000		859,000
L065-M	Liaison Officer	(BPS-18)	1	1	928,000		962,000
A012-M	Accounts Officer	(BPS-17)	1	1	408,000		408,000
A166-M	Assistant Director(Tech Clearance)	(BPS-17)	1	1	408,000		408,000
D275-M	Deputy Comptroller	(BPS-17)	2	2	1,313,000		1,313,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	656,000		656,000
S226-M	Steward	(BPS-17)	1	1	869,000		767,000
S282-M	Superintendent	(BPS-17)	2	2	1,590,000		1,617,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	968,000		1,533,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	529,000		529,000
A414-M	Assistant Comptroller	(BPS-16)	2	2	1,058,000		1,058,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	329,000		529,000
A01102	Personal pay				115,000	127,000	100,000
A01105	Qualification Pay				13,000	9,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**27,749,000**	**19,820,000**	**27,802,000**
A01151	Total Basic Pay of Other Staff		118	118	27,749,000	19,745,000	27,652,000
S216-M	Stenographer	(BPS-15)	2	2	486,000		438,000
A334-M	Accountant	(BPS-14)	2	2	408,000		408,000
S078-M	Senior Clerk	(BPS-14)	2	2	493,000		493,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
C230-M	Care Taker	(BPS-11)	1	1	199,000	199,000
J019-M	Junior Clerk	(BPS-11)	2	2	420,000	462,000
A270-M	Assistant Steward	(BPS-10)	1	1	392,000	392,000
H027-M	Head Cook	(BPS-10)	1	1	372,000	372,000
S226-M	Steward	(BPS-10)	8	8	2,828,000	2,827,000
H027-M	Head Cook	(BPS-09)	1	1	278,000	278,000
A270-M	Assistant Steward	(BPS-07)	5	5	1,808,000	1,794,000
C193-M	Cook	(BPS-06)	7	7	1,645,000	1,558,000
A557-M	Assistant Dhobi	(BPS-05)	1	1	319,000	313,000
C112-M	Chowkidar	(BPS-05)	1	1	277,000	283,000
C216-M	Crockery Incharge	(BPS-05)	1	1	217,000	217,000
F063-M	Flower Mali	(BPS-05)	2	2	446,000	446,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-05)	3	1	749,000	283,000
K011-M	Khalasi	(BPS-05)	1	1	283,000	283,000
L087-F	Linen Incharge	(BPS-05)	1	1	175,000	181,000
N006-M	Naib Qasid	(BPS-05)	1	1	283,000	283,000
P112-M	Porch Orderly	(BPS-05)	2	2	422,000	422,000
S250-M	Store Keeper	(BPS-05)	2	2	440,000	440,000
S311-M	Sanitary Worker	(BPS-05)	2	2	560,000	566,000
W001-M	Waiter	(BPS-05)	26	26	6,024,000	6,006,000
D186-M	Driver	(BPS-04)	1	1	203,000	204,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-04)	1	1	162,000	243,000
K011-M	Khalasi	(BPS-04)	1	1	270,000	270,000
M019-M	Mali	(BPS-04)	1	1	264,000	264,000
N006-M	Naib Qasid	(BPS-04)	5	1	767,000	264,000
P112-M	Porch Orderly	(BPS-04)	2	2	412,000	412,000
S311-M	Sanitary Worker	(BPS-04)	3	3	809,000	809,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
S337-M	Staff Car Driver	(BPS-04)	2	2	281,000		348,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-03)	1	1	119,000		216,000
K011-M	Khalasi	(BPS-03)	1	1	230,000		230,000
D003-M	Daftri	(BPS-02)	1	1	201,000		201,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-02)	3	3	648,000		532,000
G046-M	Gift Packer	(BPS-02)	1	1	189,000		189,000
K011-M	Khalasi	(BPS-02)	2	2	378,000		378,000
S311-M	Sanitary Worker	(BPS-02)	2	2	370,000		370,000
T143-M	Tandorchi	(BPS-02)	1	2	177,000		346,000
B081-M	Brass Polisher	(BPS-01)	1	1	283,000		167,000
C112-M	Chowkidar	(BPS-01)	2	2	334,000		334,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-01)	1	3	162,000		453,000
M019-M	Mali	(BPS-01)	1	1	167,000		167,000
M046-M	Masalchi	(BPS-01)	4	4	806,000		682,000
N006-M	Naib Qasid	(BPS-01)		4			800,000
S311-M	Sanitary Worker	(BPS-01)	5	5	829,000		829,000
T143-M	Tandorchi	(BPS-01)	1		164,000		
A01152	Personal pay					75,000	150,000
A012	**TOTAL ALLOWANCES**				**114,985,000**	**116,780,000**	**125,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,113,000**	**55,281,000**	**66,428,000**
A01202	House Rent Allowance				2,645,000	2,113,000	2,507,000
A01203	Conveyance Allowance				3,024,000	2,303,000	2,838,000
A01207	Washing Allowance				8,000	2,000	8,000
A0120D	Integrated Allowance				118,000	257,000	151,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,807,000	2,999,000	3,617,000
A01216	Qualification Allowance				60,000	60,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A01217	Medical Allowance			2,054,000	1,653,000	1,967,000
A0121N	Personal Allowance			33,000	51,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,480,000	1,922,000	2,334,000
A0122S	Utility Allowance			5,578,000	7,494,000	5,042,000
A0122Y	Ad-hoc Relief Allowance 2017			3,436,000	2,669,000	3,718,000
A01235	Secretariat allowance				1,954,000	1,932,000
A01238	Charge Allowance				28,000	36,000
A01239	Special Allowance			11,412,000	9,912,000	11,414,000
001	Special Allowance			11,412,000	9,912,000	11,414,000
A0123E	Executive Allowance			1,362,000	1,393,000	1,414,000
A0123F	Civil Secretariat Allowance @50%			16,523,000	12,824,000	18,026,000
A0123G	Ad-hoc Relief Allowance-2018			3,435,000	2,665,000	3,718,000
A0123P	Ad-hoc Relief A 2019			2,685,000	2,338,000	3,418,000
A01241	Utility allowance for electricity			240,000		240,000
A0124F	Adhoc Relief Allowance-2021				2,638,000	3,733,000
A01270	Others			2,213,000	6,000	237,000
011	C.M.Secretariat Allowance			2,136,000	6,000	204,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			77,000		33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**53,872,000**	**61,499,000**	**58,642,000**
A01271	Overtime Allowance			164,000	120,000	167,000
A01273	Honoraria			5,000,000	8,635,000	5,240,000
000	Honoraria			5,000,000	8,635,000	5,240,000
A01274	Medical Charges			708,000	108,000	800,000
A01277	Contingent Paid Staff			48,000,000	52,636,000	52,000,000
A01278	Leave Salary					435,000
A03	**TOTAL OPERATING EXPENSES**			**823,902,000**	**670,968,000**	**804,305,000**
A032	**TOTAL COMMUNICATIONS**			**22,418,000**	**20,616,000**	**26,337,000**
A03201	Postage and Telegraph			2,068,000	2,041,000	2,237,000
A03202	Telephone and Trunk Call			20,250,000	18,575,000	22,650,000
A03204	Electronic Communication			100,000		1,200,000
A03205	Courier and Pilot Service					250,000
A033	**TOTAL UTILITIES**			**280,944,000**	**317,700,000**	**351,165,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03301	Gas			25,000,000	23,029,000	25,000,000
A03302	Water			4,860,000	2,550,000	5,000,000
A03303	Electricity			250,000,000	291,245,000	320,000,000
001	Electricity			250,000,000	291,245,000	320,000,000
A03304	Hot and Cold Weather Charges			1,084,000	876,000	1,165,000
A034	**TOTAL OCCUPANCY COSTS**			**363,000,000**	**150,299,000**	**218,950,000**
A03402	Rent for Office Building			356,000,000	136,420,000	211,450,000
A03407	Rates and Taxes			7,000,000	13,879,000	7,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,760,000**	**126,075,000**	**147,046,000**
A03805	Travelling Allowance			60,000		55,000
001	Travelling Allowance			60,000		55,000
A03806	Transportation of Goods			700,000	750,000	791,000
A03807	P.O.L Charges			105,000,000	125,000,000	145,000,000
A03809	CNG Charges (Govt)			1,000,000	325,000	1,200,000
A039	**TOTAL GENERAL**			**50,780,000**	**56,278,000**	**60,807,000**
A03901	Stationery			6,100,000	6,800,000	7,510,000
A03902	Printing and Publication			7,000,000	7,500,000	9,000,000
001	Printing and Publications			7,000,000	7,500,000	9,000,000
A03905	Newspapers Periodicals and Books			1,620,000	750,000	1,699,000
001	News Papers, Periodicals & Books			1,620,000	750,000	1,699,000
A03906	Uniforms and Protective Clothing			5,000,000	6,999,000	6,459,000
A03907	Advertising & Publicity			1,000,000	509,000	1,004,000
001	Advertising & Publicity			1,000,000	509,000	1,004,000
A03917	Law Charges			100,000	10,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,460,000	1,350,000	1,600,000
A03919	Payments to Others for Service Rendered			6,000,000	7,000,000	7,000,000
001	Payments to Others for Service Rendered			6,000,000	7,000,000	7,000,000
A03942	Cost of Other Stores			6,500,000	6,360,000	7,115,000
001	Cost of Other Stores			6,500,000	6,360,000	7,115,000
A03955	Computer Stationary			6,000,000	8,000,000	8,420,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03970	Others			10,000,000	11,000,000	10,900,000
001	Others			10,000,000	11,000,000	10,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,005,000**	**274,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,005,000**	**274,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,005,000	274,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,001,000**		**55,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,001,000**		**55,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		5,400,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		5,400,000
A05270	To Others			50,000,000		50,000,000
001	Others			50,000,000		50,000,000
A06	**TOTAL TRANSFERS**			**19,809,000**	**20,534,000**	**20,131,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**19,809,000**	**20,534,000**	**20,131,000**
A06301	Entertainments & Gifts			19,809,000	20,534,000	20,131,000
001	Entertainment & Gifts			19,809,000	20,534,000	20,131,000
A09	**TOTAL PHYSICAL ASSETS**			**11,516,000**	**204,042,000**	**12,490,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,765,000**	**1,825,000**	**3,723,000**
A09201	Hardware			2,730,000	1,365,000	2,275,000
A09202	Software			235,000		298,000
A09203	I.T. Equipment			800,000	460,000	1,150,000
A094	**TOTAL OTHER STORES AND STOCKS**			**250,000**		**500,000**
A09411	General Utility Chemicals			100,000		250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A09413	Drapery Fabrics Clothing And Allied Material			150,000		250,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**194,949,000**	**1,000**
A09501	Transport			1,000	194,949,000	1,000
001	Transport			1,000	194,949,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000,000**	**4,038,000**	**4,200,000**
A09601	Plant and Machinery			4,000,000	4,038,000	4,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,500,000**	**3,230,000**	**4,066,000**
A09701	Purchase of Furniture and Fixture			3,500,000	3,230,000	4,066,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,017,000**	**98,771,000**	**106,230,000**
A130	**TOTAL TRANSPORT**			**80,000,000**	**89,590,000**	**90,000,000**
A13001	Transport			80,000,000	89,590,000	90,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,500,000**	**4,180,000**	**6,210,000**
A13101	Machinery and Equipment			5,500,000	4,180,000	6,210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,533,000**	**3,633,000**	**7,500,000**
A13201	Furniture and Fixture			6,533,000	3,633,000	7,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**	**25,000**	**60,000**
A13301	Office Buildings			60,000	25,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
001	Office Buildings			60,000	25,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,924,000**	**1,343,000**	**2,460,000**
A13701	Hardware			782,000	602,000	1,080,000
A13702	Software			439,000	113,000	500,000
A13703	I.T. Equipment			703,000	628,000	880,000
Services and General Administration Department				**1,155,199,000**	**1,138,083,000**	**1,165,386,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,488,000**	**48,575,000**	**55,930,000**
A011	**TOTAL PAY**		**107**	**99**	**25,402,000**	**18,921,000**	**24,703,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**9,068,000**	**6,179,000**	**9,276,000**
A01101	Total Basic Pay of Officers		20	20	9,068,000	6,168,000	9,276,000
D110-M	Director General	(BPS-19)	1	1	1,427,000		1,427,000
D051-M	Deputy Director	(BPS-18)	3	2	1,957,000		1,511,000
D524-M	Deputy Director (Admn)	(BPS-18)		1			480,000
P173-M	Protocol Officer	(BPS-17)	4	4	1,632,000		1,687,000
S282-M	Superintendent	(BPS-17)	1	1	490,000		518,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	859,000		877,000
A398-M	Assistant Protocol Officer	(BPS-16)	6	6	1,681,000		1,735,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	238,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	784,000		803,000
A01102	Personal pay					11,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**79**	**16,334,000**	**12,742,000**	**15,427,000**
A01151	Total Basic Pay of Other Staff		87	79	16,334,000	12,742,000	15,427,000
A334-M	Accountant	(BPS-15)	1	1	314,000		330,000
C174-M	Computer Operator	(BPS-15)	1	2	202,000		469,000
S216-M	Stenographer	(BPS-15)	4	2	1,129,000		756,000
S078-M	Senior Clerk	(BPS-14)	2	2	717,000		745,000
P052-M	Photographer	(BPS-13)	1	1	317,000		329,000
A443-M	ASSISTANT PROTOCOL	(BPS-12)	5	5	833,000		832,000
C174-M	Computer Operator	(BPS-12)	2		421,000		
A011-M	Accounts Clerk	(BPS-11)	1	1	262,000		157,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
J019-M	Junior Clerk	(BPS-11)	6	6	1,195,000		1,459,000
T265-M	Transport Supervisor	(BPS-11)	1	1	273,000		283,000
B760-M	Baggage Supervisor	(BPS-09)	1	1	146,000		146,000
D089-M	Despatch Rider	(BPS-07)	1		363,000		
A320-M	Auto Electrician	(BPS-06)	1	1	205,000		212,000
D089-M	Despatch Rider	(BPS-05)	2	2	397,000		409,000
M065-M	Mechanic	(BPS-05)	1	1	126,000		126,000
D089-M	Despatch Rider	(BPS-04)	3	1	366,000		121,000
D186-M	Driver	(BPS-04)	28	28	4,812,000		4,929,000
C112-M	Chowkidar	(BPS-02)	3	3	626,000		642,000
C130-M	Cleaner	(BPS-02)	2	2	226,000		227,000
H076-M	Helper	(BPS-02)	2	2	480,000		494,000
M019-M	Mali	(BPS-02)	1		111,000		
N006-M	Naib Qasid	(BPS-02)	11	11	1,932,000		1,980,000
O101-M	OSD Deceased	(BPS-02)		1			115,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	323,000		331,000
C112-M	Chowkidar	(BPS-01)	1	1	112,000		112,000
C130-M	Cleaner	(BPS-01)	2		223,000		
N006-M	Naib Qasid	(BPS-01)	2	2	223,000		223,000
A012	**TOTAL ALLOWANCES**				**28,086,000**	**29,654,000**	**31,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,826,000**	**22,585,000**	**30,003,000**
A01202	House Rent Allowance				3,195,000	2,429,000	3,354,000
A01203	Conveyance Allowance				2,267,000	1,582,000	2,231,000
A0120D	Integrated Allowance				202,000	193,000	315,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				2,079,000	1,389,000	1,975,000
A0121N	Personal Allowance				272,000	250,000	272,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance					33,000	
A0122M	Adhoc Relief Allowance-2016				2,025,000	1,325,000	1,950,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A0122Y	Ad-hoc Relief Allowance 2017			2,467,000	1,892,000	2,429,000
A01239	Special Allowance			7,446,000	5,746,000	8,527,000
001	Special Allowance			7,446,000	5,746,000	8,527,000
A0123E	Executive Allowance			2,108,000	1,778,000	2,164,000
A0123G	Ad-hoc Relief Allowance-2018			2,473,000	1,898,000	2,455,000
A0123P	Ad-hoc Relief A 2019			2,225,000	1,689,000	2,139,000
A0124F	Adhoc Relief Allowance-2021				1,900,000	1,754,000
A0124H	Special Allowance-2021				13,000	
A01270	Others				408,000	371,000
001	Others				408,000	371,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,260,000**	**7,069,000**	**1,224,000**
A01271	Overtime Allowance			408,000	264,000	372,000
A01273	Honoraria			600,000	6,790,000	600,000
000	Honoraria			600,000	6,790,000	600,000
A01274	Medical Charges			250,000	15,000	250,000
A01277	Contingent Paid Staff			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,685,000**	**16,619,000**	**15,356,000**
A032	**TOTAL COMMUNICATIONS**			**880,000**	**690,000**	**860,000**
A03201	Postage and Telegraph			40,000	20,000	40,000
A03202	Telephone and Trunk Call			770,000	620,000	700,000
A03204	Electronic Communication			50,000	30,000	100,000
A03205	Courier and Pilot Service			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**850,000**	**770,000**	**900,000**
A03301	Gas			100,000	50,000	100,000
A03302	Water			100,000	60,000	100,000
A03303	Electricity			600,000	660,000	650,000
001	Electricity			600,000	660,000	650,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**5,180,000**	**6,980,000**	**5,700,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A03402	Rent for Office Building			5,000,000	6,800,000	5,500,000
A03407	Rates and Taxes			180,000	180,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,303,000**	**6,814,000**	**6,319,000**
A03805	Travelling Allowance			284,000	204,000	300,000
001	Travelling Allowance			284,000	204,000	300,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges			6,000,000	6,600,000	6,000,000
A03808	Conveyance Charges			9,000		9,000
A039	**TOTAL GENERAL**			**1,472,000**	**1,365,000**	**1,577,000**
A03901	Stationery			300,000	270,000	300,000
A03902	Printing and Publication			200,000	150,000	200,000
001	Printing and Publications			200,000	150,000	200,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			50,000	65,000	60,000
001	News Papers, Periodicals & Books			50,000	65,000	60,000
A03906	Uniforms and Protective Clothing			250,000	250,000	300,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising & Publicity			50,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			120,000	130,000	140,000
001	Cost of Other Stores			120,000	130,000	140,000
A03955	Computer Stationary			200,000	110,000	200,000
A03970	Others			275,000	315,000	300,000
001	Others			275,000	315,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**500,000**
A041	**TOTAL PENSION**			**500,000**		**500,000**
A04114	Superannuation Encashment Of L.P.R			500,000		500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000		500,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000		500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06	**TOTAL TRANSFERS**			18,900,000	12,710,000	18,900,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			18,900,000	12,710,000	18,900,000
A06301	Entertainments & Gifts			18,900,000	12,710,000	18,900,000
001	Entertainment & Gifts			18,900,000	12,710,000	18,900,000
A09	**TOTAL PHYSICAL ASSETS**			4,000		4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000		2,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,120,000	2,270,000	2,140,000
A130	**TOTAL TRANSPORT**			1,800,000	1,950,000	1,800,000
A13001	Transport			1,800,000	1,950,000	1,800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**140,000**	**140,000**	**150,000**
A13101	Machinery and Equipment			140,000	140,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**90,000**
A13701	Hardware			80,000	80,000	90,000
Director General Protocol				**90,197,000**	**80,174,000**	**93,330,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,027,000**	**21,000,000**	**90,456,000**
A011	**TOTAL PAY**		**100**	**100**	**36,611,000**	**9,283,000**	**36,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**18,844,000**	**5,353,000**	**18,472,000**
A01101	Total Basic Pay of Officers		27	27	18,724,000	5,346,000	18,280,000
M215-M	Managing Director	(BPS-20)	1	1	1,240,000		1,240,000
D100-M	Director	(BPS-19)	2	2	2,200,000		2,200,000
M215-M	Managing Director	(BPS-19)	1	1	1,100,000		1,100,000
P365-M	Procurement Specialist	(BPS-19)	2	2	2,200,000		2,200,000
D051-M	Deputy Director	(BPS-18)	2	2	1,650,000		1,650,000
S090-M	Senior Law Officer	(BPS-18)	1	1	655,000		690,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	825,000		825,000
A012-M	Accounts Officer	(BPS-17)	1	1	410,000		440,000
A146-M	Assistant Director	(BPS-17)	2	2	1,320,000		1,320,000
A880-M	Assistant Procurement Specialist	(BPS-17)	2	2	1,320,000		1,320,000
P139-M	Private Secretary	(BPS-17)	1	1	660,000		660,000
S282-M	Superintendent	(BPS-17)	2	2	990,000		1,040,000
W106-F	Web Developer	(BPS-17)	1	1	602,000		630,000
A097-F	Assistant	(BPS-16)	2	2	658,000		549,000
A097-M	Assistant	(BPS-16)	4	4	1,864,000		1,811,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	515,000		330,000
P037-M	Personal Assistant	(BPS-16)	1	1	515,000		275,000
A01102	Personal pay				70,000		1,000
A01103	Special Pay				10,000		1,000
A01105	Qualification Pay				40,000	7,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**17,767,000**	**3,930,000**	**17,662,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01151	Total Basic Pay of Other Staff		73	73	17,766,000	3,930,000	17,661,000
A008-M	Accountant	(BPS-15)	1	1	285,000		442,000
C174-M	Computer Operator	(BPS-15)		2			890,000
S216-M	Stenographer	(BPS-15)	7	7	2,436,000		3,099,000
C040-M	Cashier	(BPS-14)	1	1	400,000		400,000
C174-M	Computer Operator	(BPS-14)	2		2,856,000		
C230-M	Care Taker	(BPS-14)	1	1	400,000		400,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,449,000		2,007,000
A011-M	Accounts Clerk	(BPS-11)	1	1	315,000		315,000
J019-F	Junior Clerk	(BPS-11)	1	1	270,000		170,000
J019-M	Junior Clerk	(BPS-11)	15	15	3,819,000		4,016,000
D089-M	Despatch Rider	(BPS-04)	2	2	360,000		365,000
D186-M	Driver	(BPS-04)	10	10	1,508,000		1,790,000
C112-M	Chowkidar	(BPS-01)	4	4	564,000		581,000
M019-M	Mali	(BPS-01)	1	1	133,000		136,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,408,000		2,448,000
S311-M	Sanitary Worker	(BPS-01)	4	4	563,000		602,000
A01153	Special Pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**42,416,000**	**11,717,000**	**54,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,564,000**	**10,699,000**	**51,182,000**
A01201	Senior Post Allowance				20,000	12,000	20,000
A01202	House Rent Allowance				4,808,000	1,488,000	12,110,000
A01203	Conveyance Allowance				3,425,000	1,103,000	3,070,000
A01207	Washing Allowance				26,000	11,000	26,000
A0120D	Integrated Allowance				146,000	186,000	283,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						144,000
A01216	Qualification Allowance				130,000	165,000	300,000
A01217	Medical Allowance				2,155,000	789,000	2,290,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A0121N	Personal Allowance			413,000	609,000	1,861,000
A01224	Entertainment Allowance			55,000	6,000	54,000
A0122M	Adhoc Relief Allowance-2016			3,323,000	642,000	3,330,000
A0122S	Utility Allowance			2,000,000		2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			3,860,000	928,000	3,610,000
A01236	Deputation Allowance			500,000		1,135,000
A01238	Charge Allowance			300,000	121,000	500,000
A0123E	Executive Allowance				1,410,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,860,000	928,000	3,610,000
A0123P	Ad-hoc Relief A 2019			3,118,000	752,000	2,508,000
A0124F	Adhoc Relief Allowance-2021					3,610,000
A01250	Incentive Allowance			3,200,000		1,001,000
A01270	Others			8,225,000	1,549,000	8,720,000
001	Others			4,010,000	1,033,000	4,860,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,215,000	516,000	3,860,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,852,000**	**1,018,000**	**3,140,000**
A01271	Overtime Allowance			501,000	360,000	690,000
A01273	Honoraria			2,051,000	658,000	1,800,000
000	Honoraria			2,051,000	658,000	1,800,000
A01274	Medical Charges			300,000		650,000
A03	**TOTAL OPERATING EXPENSES**			**12,815,000**	**13,640,000**	**14,980,000**
A031	**TOTAL FEES**			**10,000**	**1,000**	**10,000**
A03102	Legal fees			10,000	1,000	10,000
A032	**TOTAL COMMUNICATIONS**			**910,000**	**1,475,000**	**1,110,000**
A03201	Postage and Telegraph			200,000	200,000	300,000
A03202	Telephone and Trunk Call			700,000	1,275,000	800,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**1,462,000**	**1,866,000**	**1,960,000**
A03301	Gas			1,000	11,000	50,000
A03302	Water			1,000		10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A03303	Electricity			1,250,000	1,757,000	1,600,000
001	Electricity			1,250,000	1,757,000	1,600,000
A03304	Hot and Cold Weather Charges			200,000	98,000	200,000
A03370	Others			10,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**3,315,000**	**4,736,000**	**4,100,000**
A03402	Rent for Office Building			3,215,000	4,704,000	4,000,000
A03407	Rates and Taxes			100,000	32,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**25,000**		**25,000**
A03603	Registration			25,000		25,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000,000**		**1,000,000**
A03770	Other			1,000,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**1,806,000**	**2,350,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			500,000	117,000	500,000
001	Travelling Allowance			500,000	117,000	500,000
A03806	Transportation of Goods			100,000		100,000
A03807	P.O.L Charges			1,300,000	1,500,000	1,500,000
A03808	Conveyance Charges			200,000	189,000	200,000
A039	**TOTAL GENERAL**			**3,943,000**	**3,756,000**	**4,425,000**
A03901	Stationery			300,000	255,000	350,000
A03902	Printing and Publication			648,000	648,000	648,000
001	Printing and Publications			648,000	648,000	648,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			200,000	200,000	250,000
001	News Papers, Periodicals & Books			200,000	200,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A03906	Uniforms and Protective Clothing			200,000	160,000	200,000
A03907	Advertising & Publicity			10,000	79,000	20,000
001	Advertising & Publicity			10,000	79,000	20,000
A03915	Payments to Govt. Deptt. for Service Rendered			400,000	670,000	500,000
001	Payments to Govt. Dept.			400,000	670,000	500,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			405,000	52,000	405,000
001	Payments to Others for Service Rendered			405,000	52,000	405,000
A03936	Foreign/Inland Training Course Fee			100,000		100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			284,000	314,000	350,000
001	Cost of Other Stores			284,000	314,000	350,000
A03955	Computer Stationary			1,094,000	1,078,000	1,300,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,301,000**		**501,000**
A041	**TOTAL PENSION**			**1,301,000**		**501,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,300,000		500,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,500,000
A06	**TOTAL TRANSFERS**			**284,000**	**74,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**284,000**	**74,000**	**250,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A06301	Entertainments & Gifts			284,000	74,000	250,000
001	Entertainment & Gifts			284,000	74,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**401,000**	**1,294,000**	**551,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**590,000**	**350,000**
A09201	Hardware			100,000	540,000	200,000
A09202	Software			50,000		100,000
A09203	I.T. Equipment			50,000	50,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**603,000**	**100,000**
A09601	Plant and Machinery			100,000	603,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,450,000**	**1,632,000**	**1,450,000**
A130	**TOTAL TRANSPORT**			**750,000**	**1,169,000**	**750,000**
A13001	Transport			750,000	1,169,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**400,000**
A13101	Machinery and Equipment			400,000	400,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	50,000	100,000
A13201	Furniture and Fixture			100,000	50,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000		50,000
A13301	Office Buildings			50,000		50,000
001	Office Buildings			50,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	13,000	150,000
A13701	Hardware			50,000	7,000	50,000
A13702	Software			50,000		50,000
A13703	I.T. Equipment			50,000	6,000	50,000
Punjab Procurement Regulatory Authority (PPRA)				**97,278,000**	**37,640,000**	**110,688,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**			**29,420,000**	**43,735,000**	**39,560,000**
A032	**TOTAL COMMUNICATIONS**			**3,950,000**	**6,370,000**	**5,900,000**
A03202	Telephone and Trunk Call			3,300,000	4,800,000	4,200,000
A03204	Electronic Communication			500,000	1,500,000	1,500,000
A03205	Courier and Pilot Service			150,000	70,000	200,000
A033	**TOTAL UTILITIES**			**5,450,000**	**6,600,000**	**6,660,000**
A03301	Gas			800,000	850,000	900,000
A03302	Water			50,000	50,000	60,000
A03303	Electricity			4,000,000	4,700,000	5,000,000
001	Electricity			4,000,000	4,700,000	5,000,000
A03304	Hot and Cold Weather Charges			600,000	1,000,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**200,000**	**300,000**
A03407	Rates and Taxes			250,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000,000**	**12,100,000**	**13,000,000**
A03807	P.O.L Charges			8,000,000	12,100,000	13,000,000
A039	**TOTAL GENERAL**			**11,770,000**	**18,465,000**	**13,700,000**
A03901	Stationery			2,500,000	4,000,000	3,000,000
A03902	Printing and Publication			405,000	505,000	500,000
001	Printing and Publications			405,000	505,000	500,000
A03905	Newspapers Periodicals and Books			200,000	200,000	250,000
001	News Papers, Periodicals & Books			200,000	200,000	250,000
A03906	Uniforms and Protective Clothing			300,000	300,000	400,000
A03907	Advertising & Publicity			100,000	60,000	150,000
001	Advertising & Publicity			100,000	60,000	150,000
A03914	Secret Service Expenditure			900,000	900,000	900,000
A03919	Payments to Others for Service Rendered			365,000		500,000
001	Payments to Others for Service Rendered			365,000		500,000
A03942	Cost of Other Stores			1,500,000	3,000,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
001	Cost of Other Stores			1,500,000	3,000,000	2,000,000
A03955	Computer Stationary			4,000,000	6,000,000	4,000,000
A03970	Others			1,500,000	3,500,000	2,000,000
001	Others			1,500,000	3,500,000	2,000,000
A06	**TOTAL TRANSFERS**			**3,500,000**	**6,500,000**	**4,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,500,000**	**6,500,000**	**4,000,000**
A06301	Entertainments & Gifts			3,500,000	6,500,000	4,000,000
001	Entertainment & Gifts			3,500,000	6,500,000	4,000,000
A09	**TOTAL PHYSICAL ASSETS**			**951,000**	**2,753,000**	**1,851,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,502,000**	**600,000**
A09201	Hardware				1,001,000	200,000
A09202	Software					100,000
A09203	I.T. Equipment				501,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**750,000**	**750,000**	**1,000,000**
A09601	Plant and Machinery			750,000	750,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**500,000**	**250,000**
A09701	Purchase of Furniture and Fixture			200,000	500,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,400,000**	**8,500,000**	**7,225,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A130	**TOTAL TRANSPORT**			**4,500,000**	**6,000,000**	**5,000,000**
A13001	Transport			4,500,000	6,000,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,400,000**	**1,200,000**
A13101	Machinery and Equipment			1,000,000	1,400,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**700,000**	**900,000**	**800,000**
A13201	Furniture and Fixture			700,000	900,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**225,000**
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	75,000
A13703	I.T. Equipment			100,000	100,000	100,000
I & C Wing (S&GAD)				**40,271,000**	**61,488,000**	**52,636,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**78,134,000**	**84,828,000**	**81,640,000**
A011	**TOTAL PAY**		**45**	**44**	**27,818,000**	**24,304,000**	**26,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**23**	**22,633,000**	**18,848,000**	**21,797,000**
A01101	Total Basic Pay of Officers		24	23	17,238,000	12,786,000	16,024,000
A568-M	Aircraft Engineer	(BPS-20)	1	1	2,296,000		2,454,000
C094-M	Chief Pilot	(BPS-20)	1	1	1,077,000		1,100,000
D100-M	Director	(BPS-20)	1		732,000		
S601-M	Senior Engineer	(BPS-20)	1	1	2,446,000		2,614,000
A568-M	Aircraft Engineer	(BPS-19)	1	1	909,000		927,000
C144-M	Co-Pilot	(BPS-19)	1	1	878,000		894,000
D100-M	Director	(BPS-19)	1	1	732,000		747,000
P067-M	Pilot	(BPS-19)	2	2	1,756,000		1,787,000
S245-M	Store Officer	(BPS-18)	1	1	616,000		625,000
C390-M	Chief Mechanic	(BPS-17)	4	4	976,000		953,000
P139-M	Private Secretary	(BPS-17)	1	1	629,000		640,000
S053-M	Section Officer	(BPS-17)	1	1	933,000		502,000
S235-M	Store Assistant	(BPS-17)	1		475,000		
S282-M	Superintendent	(BPS-17)	1	1	739,000		502,000
A097-M	Assistant	(BPS-16)	1	1	275,000		323,000
A569-M	Aircraft Mechanic	(BPS-16)	4	4	1,572,000		1,572,000
S235-M	Store Assistant	(BPS-16)	1	2	197,000		384,000
A01102	Personal pay				299,000	108,000	177,000
A01103	Special Pay				5,000,000	5,856,000	5,500,000
A01104	Technical pay				42,000	43,000	42,000
A01105	Qualification Pay				54,000	55,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,185,000**	**5,456,000**	**4,302,000**
A01151	Total Basic Pay of Other Staff		21	21	5,049,000	5,332,000	4,203,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
S078-M	Senior Clerk	(BPS-14)	1	1	275,000		309,000
A570-M	Aircraft Cleaner	(BPS-11)	2		314,000		
J019-M	Junior Clerk	(BPS-11)		2			407,000
A570-M	Aircraft Cleaner	(BPS-08)	4	4	1,760,000		1,047,000
D186-M	Driver	(BPS-07)	1		363,000		
D186-M	Driver	(BPS-05)	3	3	597,000		603,000
N006-M	Naib Qasid	(BPS-05)	1	1	277,000		279,000
D089-M	Despatch Rider	(BPS-04)	1	1	185,000		187,000
D186-M	Driver	(BPS-04)	1	2	138,000		238,000
N006-M	Naib Qasid	(BPS-04)	1	1	280,000		277,000
N006-M	Naib Qasid	(BPS-03)	1	1	258,000		256,000
Q003-M	Qasid	(BPS-02)	1	1	118,000		120,000
C130-M	Cleaner	(BPS-01)	1	1	115,000		113,000
N006-M	Naib Qasid	(BPS-01)	1	1	139,000		141,000
S311-M	Sanitary Worker	(BPS-01)	2	2	230,000		226,000
A01152	Personal pay				120,000	110,000	83,000
A01170	Others				16,000	14,000	16,000
000	Others				16,000	14,000	16,000
A012	**TOTAL ALLOWANCES**				**50,316,000**	**60,524,000**	**55,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,039,000**	**45,432,000**	**48,841,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,000,000	5,322,000	6,038,000
A01203	Conveyance Allowance				25,033,000	24,846,000	25,143,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				115,000	55,000	115,000
A0120D	Integrated Allowance				43,000	36,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				799,000	861,000	736,000
A01217	Medical Allowance				1,118,000	810,000	1,092,000
A0121N	Personal Allowance				92,000	100,000	79,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A0121V	Special Assignment Allowance			858,000	690,000	852,000
A01224	Entertainment Allowance			31,000	25,000	31,000
A0122M	Adhoc Relief Allowance-2016			745,000	580,000	669,000
A0122S	Utility Allowance			1,392,000	1,308,000	1,740,000
A0122Y	Ad-hoc Relief Allowance 2017			1,022,000	844,000	968,000
A01238	Charge Allowance				32,000	60,000
A01239	Special Allowance			1,600,000	2,621,000	2,548,000
001	Special Allowance			1,600,000	2,621,000	2,548,000
A0123E	Executive Allowance			2,000,000	899,000	1,241,000
A0123F	Civil Secretariat Allowance @50%			1,200,000	2,076,000	2,700,000
A0123G	Ad-hoc Relief Allowance-2018			1,022,000	833,000	968,000
A0123P	Ad-hoc Relief A 2019			688,000	577,000	660,000
A01241	Utility allowance for electricity			1,100,000	948,000	1,058,000
A0124F	Adhoc Relief Allowance-2021				797,000	968,000
A01270	Others			1,157,000	1,148,000	1,101,000
001	Others			259,000	161,000	203,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			898,000	987,000	898,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,277,000**	**15,092,000**	**6,700,000**
A01271	Overtime Allowance			2,600,000	3,376,000	3,000,000
A01273	Honoraria			2,500,000	7,500,000	2,500,000
000	Honoraria			2,500,000	7,500,000	2,500,000
A01274	Medical Charges			177,000	84,000	200,000
A01299	Others			1,000,000	4,132,000	1,000,000
001	Others			1,000,000	4,132,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**43,904,000**	**79,833,000**	**50,500,000**
A032	**TOTAL COMMUNICATIONS**			**450,000**	**375,000**	**625,000**
A03201	Postage and Telegraph			50,000	50,000	75,000
A03202	Telephone and Trunk Call			400,000	325,000	450,000
A03204	Electronic Communication					100,000
A033	**TOTAL UTILITIES**			**1,825,000**	**2,145,000**	**2,375,000**
A03301	Gas			250,000	250,000	300,000
A03302	Water			75,000	75,000	75,000
A03303	Electricity			1,500,000	1,820,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
001	Electricity			1,500,000	1,820,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,400,000**	**2,400,000**	**2,000,000**
A03407	Rates and Taxes			1,400,000	2,400,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,285,000**	**34,665,000**	**21,700,000**
A03805	Travelling Allowance			2,000,000	8,500,000	2,000,000
001	Travelling Allowance			2,000,000	8,500,000	2,000,000
A03806	Transportation of Goods			85,000	85,000	500,000
A03807	P.O.L Charges			17,000,000	26,000,000	19,000,000
A03808	Conveyance Charges			200,000	80,000	200,000
A039	**TOTAL GENERAL**			**20,944,000**	**40,248,000**	**23,800,000**
A03901	Stationery			116,000	190,000	200,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and Publications			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			384,000	37,000	500,000
001	News Papers, Periodicals & Books			384,000	37,000	500,000
A03906	Uniforms and Protective Clothing			500,000	817,000	700,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising & Publicity			200,000	200,000	200,000
A03919	Payments to Others for Service Rendered			500,000	5,663,000	700,000
001	Payments to Others for Service Rendered			500,000	5,663,000	700,000
A03936	Foreign/Inland Training Course Fee				8,900,000	
001	Foreign Training				8,900,000	
A03937	Refresher/Recurrent courses of Pilots			14,000,000	17,307,000	15,000,000
A03938	Insurance of Aircrafts and Pilots			3,300,000	5,004,000	4,000,000
A03939	Landing/Parking Charges of Aircrafts			307,000	307,000	400,000
A03940	Unforeseen expenditure			446,000	266,000	600,000
A03942	Cost of Other Stores			307,000	557,000	500,000
001	Cost of Other Stores			307,000	557,000	500,000
A03955	Computer Stationary			300,000	300,000	300,000
A03970	Others			384,000	500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
001	Others			384,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,780,000**	**1,780,000**	**1,050,000**
A041	**TOTAL PENSION**			**1,780,000**	**1,780,000**	**1,050,000**
A04114	Superannuation Encashment Of L.P.R			1,780,000	1,780,000	1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**118,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**118,000**	**200,000**
A06301	Entertainments & Gifts			200,000	118,000	200,000
001	Entertainment & Gifts			200,000	118,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**500,251,000**	**854,000**	**451,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**250,000**
A09201	Hardware			50,000	50,000	75,000
A09202	Software			50,000	50,000	75,000
A09203	I.T. Equipment			50,000	50,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**500,001,000**		**1,000**
A09501	Transport			500,001,000		1,000
001	Transport			500,001,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000	550,000	100,000
A09601	Plant and Machinery			50,000	550,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000	154,000	100,000
A09701	Purchase of Furniture and Fixture			50,000	154,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			15,440,000	22,705,000	17,040,000
A130	**TOTAL TRANSPORT**			14,800,000	22,010,000	16,200,000
A13001	Transport			800,000	1,150,000	1,200,000
A13005	Helicopter/Air Transport			14,000,000	20,860,000	15,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			300,000	300,000	400,000
A13101	Machinery and Equipment			300,000	300,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	135,000	200,000
A13201	Furniture and Fixture			100,000	135,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			240,000	260,000	240,000
A13701	Hardware			100,000	120,000	100,000
A13702	Software			70,000	70,000	70,000
A13703	I.T. Equipment			70,000	70,000	70,000
VIP Flight Maintenance and Operation				**640,709,000**	**190,118,000**	**151,881,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,321,000**	**70,398,000**	**56,807,000**
A011	**TOTAL PAY**		**44**	**46**	**24,474,000**	**18,886,000**	**23,855,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**16**	**11,087,000**	**3,086,000**	**10,398,000**
A01101	Total Basic Pay of Officers		9	11	4,156,000	3,000,000	5,336,000
P139-M	Private Secretary	(BPS-17)	1	2	522,000		1,313,000
S053-M	Section Officer	(BPS-17)	1	1	657,000		657,000
S282-M	Superintendent	(BPS-17)	2	2	657,000		657,000
A097-M	Assistant	(BPS-16)	3	4	1,242,000		1,899,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,078,000		810,000
A01103	Special Pay				41,000	41,000	41,000
A01105	Qualification Pay				45,000	45,000	54,000
A01106	Total Pay of contract staff		5	5	6,845,000		4,967,000
M014-M	Maintenance Engineer	(Special)	1	1	1,044,000		1,066,000
O010-M	Officer Incharge	(Special)	1	1	2,764,000		929,000
P068-M	Pilot (Helicoptor)	(Special)	2	2	1,793,000		1,728,000
T022-M	Technical Officer	(Special)	1	1	1,244,000		1,244,000
001	Pay of Contract Staff (Officers)				6,845,000		4,967,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**13,387,000**	**15,800,000**	**13,457,000**
A01151	Total Basic Pay of Other Staff		21	21	4,664,000	5,800,000	4,734,000
S078-M	Senior Clerk	(BPS-14)	3	3	824,000		917,000
J019-M	Junior Clerk	(BPS-11)	1	1	221,000		230,000
D186-M	Driver	(BPS-05)	6	6	1,150,000		1,184,000
C112-M	Chowkidar	(BPS-03)	2	2	316,000		316,000
A570-M	Aircraft Cleaner	(BPS-02)	2	2	316,000		316,000
N006-M	Naib Qasid	(BPS-02)	4	4	857,000		805,000
S311-M	Sanitary Worker	(BPS-02)	2	2	286,000		272,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
F108-M	Flight Engineer	(Fixed)	1	1	694,000		694,000
A01156	Total Pay of contract staff		9	9	8,723,000	10,000,000	8,723,000
A571-M	Air-Frame Mechanic	(Fixed)	1	1	960,000		960,000
E034-M	Electrician	(Fixed)	1	1	1,066,000		1,066,000
E123-M	Engine Mechanic	(Fixed)	3	3	3,199,000		3,199,000
F108-M	Flight Engineer	(Fixed)	2	2	1,738,000		1,738,000
I035-M	Instrument Mechanic	(Fixed)	1	1	694,000		694,000
R132-M	Radio Mechanic	(Fixed)	1	1	1,066,000		1,066,000
001	Pay of Contract Staff (Officials)				8,723,000	10,000,000	8,723,000
A012	**TOTAL ALLOWANCES**				**29,847,000**	**51,512,000**	**32,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,887,000**	**45,072,000**	**30,842,000**
A01202	House Rent Allowance				3,268,000	3,268,000	3,679,000
A01203	Conveyance Allowance				1,620,000	20,400,000	1,820,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				44,000	52,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				945,000	945,000	970,000
A01216	Qualification Allowance				420,000	600,000	420,000
A01217	Medical Allowance				1,657,000	1,657,000	1,418,000
A0121N	Personal Allowance				60,000	100,000	60,000
A0121V	Special Assignment Allowance				884,000	884,000	1,164,000
A01225	Instructional Allowance				60,000	60,000	60,000
A0122M	Adhoc Relief Allowance-2016				1,798,000	1,798,000	1,582,000
A0122S	Utility Allowance				2,925,000	2,925,000	3,504,000
A0122Y	Ad-hoc Relief Allowance 2017				2,250,000	2,250,000	2,027,000
A01238	Charge Allowance					200,000	
A01239	Special Allowance				960,000	1,000,000	960,000
001	Special Allowance				960,000	1,000,000	
A0123E	Executive Allowance				900,000		900,000
A0123F	Civil Secretariat Allowance @50%				4,363,000	3,000,000	3,640,000
A0123G	Ad-hoc Relief Allowance-2018				2,249,000	2,249,000	2,026,000
A0123P	Ad-hoc Relief A 2019				1,626,000	1,626,000	2,281,000
A0124F	Adhoc Relief Allowance-2021					1,100,000	1,865,000
A01264	Technical Allowance				100,000	600,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A01270	Others			1,747,000	347,000	2,247,000
001	Others			400,000		900,000
018	Flying Allowance			1,347,000	347,000	1,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,960,000**	**6,440,000**	**2,110,000**
A01271	Overtime Allowance			360,000	360,000	360,000
A01273	Honoraria			1,300,000	4,800,000	1,300,000
000	Honoraria			1,300,000	4,800,000	1,300,000
A01274	Medical Charges			100,000		100,000
A01277	Contingent Paid Staff			200,000	200,000	250,000
A01299	Others				1,080,000	100,000
001	Others				1,080,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**93,969,000**	**80,744,000**	**103,335,000**
A032	**TOTAL COMMUNICATIONS**			**410,000**	**360,000**	**490,000**
A03201	Postage and Telegraph			30,000	30,000	50,000
A03202	Telephone and Trunk Call			350,000	250,000	400,000
A03204	Electronic Communication			30,000	80,000	40,000
A033	**TOTAL UTILITIES**			**1,560,000**	**1,570,000**	**1,650,000**
A03301	Gas			200,000	200,000	250,000
A03302	Water			60,000	70,000	100,000
A03303	Electricity			1,300,000	1,300,000	1,300,000
001	Electricity			1,300,000	1,300,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**100,000**
A03407	Rates and Taxes			80,000	80,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,260,000**	**11,740,000**	**20,275,000**
A03805	Travelling Allowance			1,620,000	1,000,000	1,620,000
001	Travelling Allowance			1,620,000	1,000,000	1,620,000
A03806	Transportation of Goods			10,000	10,000	25,000
A03807	P.O.L Charges			18,630,000	10,730,000	18,630,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A039	**TOTAL GENERAL**			71,659,000	66,994,000	80,820,000
A03901	Stationery			150,000	200,000	150,000
A03902	Printing and Publication			60,000	60,000	70,000
001	Printing and Publications			60,000	60,000	70,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
001	News Papers, Periodicals & Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			500,000	500,000	600,000
A03907	Advertising & Publicity			80,000	165,000	100,000
001	Advertising & Publicity			80,000	165,000	100,000
A03919	Payments to Others for Service Rendered			219,000	3,219,000	250,000
001	Payments to Others for Service Rendered			219,000	3,219,000	250,000
A03937	Refresher/Recurrent courses of Pilots			10,000,000	4,700,000	10,000,000
A03938	Insurance of Aircrafts and Pilots			56,000,000	56,000,000	65,000,000
A03939	Landing/Parking Charges of Aircrafts			150,000	150,000	150,000
A03940	Unforeseen expenditure			200,000	200,000	200,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of Other Stores			100,000	100,000	100,000
A03955	Computer Stationary			100,000	100,000	100,000
A03970	Others			4,050,000	1,550,000	4,050,000
001	Others			4,050,000	1,550,000	4,050,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000		800,000
A041	**TOTAL PENSION**			800,000		800,000
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A06	**TOTAL TRANSFERS**			100,000	151,000	200,000
A061	**TOTAL SCHOLARSHIP**				1,000	
A06103	Cash Awards				1,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**150,000**	**200,000**
A06301	Entertainments & Gifts			100,000	150,000	200,000
001	Entertainment & Gifts			100,000	150,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**501,000**	**552,000**	**1,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**400,000**
A09201	Hardware			100,000	100,000	150,000
A09202	Software			100,000	100,000	150,000
A09203	I.T. Equipment			100,000	100,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**2,000**	**1,000**
A09501	Transport			1,000	2,000	1,000
001	Transport			1,000	2,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**500,000**
A09601	Plant and Machinery			100,000	100,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**150,000**	**200,000**
A09701	Purchase of Furniture and Fixture			100,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,600,000**	**9,700,000**	**4,900,000**
A130	**TOTAL TRANSPORT**			**3,200,000**	**9,300,000**	**4,300,000**
A13001	Transport			1,200,000	1,800,000	1,300,000
A13005	Helicopter/Air Transport			2,000,000	7,500,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**150,000**	**200,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A13101	Machinery and Equipment			200,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			50,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**300,000**
A13701	Hardware			50,000	50,000	100,000
A13702	Software			50,000	50,000	100,000
A13703	I.T. Equipment			50,000	50,000	100,000
Aviation Flight (RW)				**153,291,000**	**161,545,000**	**167,143,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**136,214,000**	**134,766,000**	**153,095,000**
A011	**TOTAL PAY**		**128**	**128**	**58,460,000**	**46,791,000**	**57,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**40,619,000**	**34,509,000**	**41,116,000**
A01101	Total Basic Pay of Officers		56	56	39,493,000	33,493,000	39,921,000
D110-M	Director General	(BPS-21)	1	1	1,856,000		1,916,000
D100-F	Director	(BPS-19)	1	1	1,171,000		1,225,000
D100-M	Director	(BPS-19)	1	1	1,171,000		1,225,000
D051-M	Deputy Director	(BPS-18)	6	6	5,431,000		5,396,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,032,000		1,066,000
S211-M	Statistical Officer	(BPS-18)	1	1	1,066,000		1,101,000
A256-M	Assistant Research Officer	(BPS-17)	13	13	9,762,000		10,067,000
L047-M	Law Officer	(BPS-17)	1	1	806,000		834,000
S282-M	Superintendent	(BPS-17)	3	3	1,977,000		1,832,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	795,000		818,000
U017-M	Under Secretary/Section Officer	(BPS-17)	7	7	5,562,000		5,732,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)		1			423,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	11	10	4,920,000		4,234,000
P037-M	Personal Assistant	(BPS-16)	9	9	3,944,000		4,052,000
A01102	Personal pay				360,000	180,000	360,000
A01103	Special Pay				531,000	501,000	600,000
A01105	Qualification Pay				225,000	335,000	225,000
A01150	Others				10,000		10,000
000	Others				10,000		10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**17,841,000**	**12,282,000**	**16,439,000**
A01151	Total Basic Pay of Other Staff		72	72	17,771,000	12,271,000	16,347,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
C162-M	Composer	(BPS-15)	2	2	885,000		885,000
S216-M	Stenographer	(BPS-15)	7		1,962,000		
S078-M	Senior Clerk	(BPS-14)	7	7	2,380,000		2,287,000
S216-M	Stenographer	(BPS-14)		7			1,914,000
J019-F	Junior Clerk	(BPS-11)	1	1	196,000		216,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,368,000		1,515,000
D011-M	Dak Runner	(BPS-04)	1	1	216,000		202,000
D186-M	Driver	(BPS-04)	10	10	2,250,000		2,144,000
D003-M	Daftri	(BPS-03)	3	3	741,000		624,000
N006-M	Naib Qasid	(BPS-02)	34	34	7,773,000		6,560,000
A01152	Personal pay				60,000	11,000	80,000
A01153	Special Pay				10,000		12,000
A012	**TOTAL ALLOWANCES**				**77,754,000**	**87,975,000**	**95,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,969,000**	**86,245,000**	**93,510,000**
A01201	Senior Post Allowance				17,000	17,000	18,000
A01202	House Rent Allowance				3,768,000	3,288,000	4,073,000
A01203	Conveyance Allowance				4,237,000	3,837,000	4,637,000
A01207	Washing Allowance				45,000	18,000	89,000
A01209	Special Additional Allowance				116,000		180,000
A0120D	Integrated Allowance				156,000	226,000	200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,381,000	4,906,000	5,987,000
A01216	Qualification Allowance				228,000	598,000	360,000
A01217	Medical Allowance				2,438,000	2,263,000	2,692,000
A0121N	Personal Allowance				98,000	108,000	110,000
A01224	Entertainment Allowance				27,000	15,000	27,000
A01226	Computer Allowance				36,000		36,000
A0122M	Adhoc Relief Allowance-2016				3,670,000	3,120,000	3,670,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				9,858,000	13,258,000	13,668,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A0122Y	Ad-hoc Relief Allowance 2017			4,545,000	4,570,000	5,058,000
A01235	Secretariat allowance			60,000		60,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			93,000		100,000
A01239	Special Allowance			380,000	130,000	560,000
001	Special Allowance			380,000	130,000	560,000
A0123E	Executive Allowance			15,000,000	21,600,000	20,000,000
A0123F	Civil Secretariat Allowance @50%			16,336,000	15,536,000	18,393,000
A0123G	Ad-hoc Relief Allowance-2018			5,262,000	4,562,000	5,686,000
A0123P	Ad-hoc Relief A 2019			3,390,000	3,180,000	3,697,000
A01241	Utility allowance for electricity				88,000	
A0124F	Adhoc Relief Allowance-2021				4,500,000	3,279,000
A01252	Non Practicing Allowance			2,000		3,000
A01270	Others			633,000	233,000	734,000
001	Others			300,000		400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			333,000	233,000	334,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,785,000**	**1,730,000**	**2,030,000**
A01271	Overtime Allowance			585,000	655,000	680,000
A01273	Honoraria			1,000,000	1,000,000	1,000,000
000	Honoraria			1,000,000	1,000,000	1,000,000
A01274	Medical Charges			200,000	75,000	350,000
A03	**TOTAL OPERATING EXPENSES**			**8,712,000**	**10,167,000**	**11,761,000**
A032	**TOTAL COMMUNICATIONS**			**835,000**	**1,135,000**	**1,140,000**
A03201	Postage and Telegraph			35,000	85,000	140,000
A03202	Telephone and Trunk Call			800,000	1,050,000	1,000,000
A033	**TOTAL UTILITIES**			**400,000**	**360,000**	**591,000**
A03301	Gas			49,000	22,000	50,000
A03302	Water			1,000		1,000
A03303	Electricity			275,000	338,000	420,000
001	Electricity			275,000	338,000	420,000
A03304	Hot and Cold Weather Charges			75,000		120,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A034	**TOTAL OCCUPANCY COSTS**			**9,000**	**49,000**	**50,000**
A03407	Rates and Taxes			9,000	49,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,126,000**	**4,233,000**	**4,400,000**
A03805	Travelling Allowance			1,149,000	1,049,000	1,300,000
001	Travelling Allowance			1,149,000	1,049,000	1,300,000
A03807	P.O.L Charges			1,900,000	3,184,000	3,000,000
A03808	Conveyance Charges			77,000		100,000
A039	**TOTAL GENERAL**			**4,342,000**	**4,390,000**	**5,580,000**
A03901	Stationery			766,000	966,000	1,000,000
A03902	Printing and Publication			537,000	737,000	700,000
001	Printing and Publications			537,000	737,000	700,000
A03905	Newspapers Periodicals and Books			140,000	90,000	160,000
001	News Papers, Periodicals & Books			140,000	90,000	160,000
A03906	Uniforms and Protective Clothing			73,000	86,000	100,000
A03907	Advertising & Publicity			8,000	24,000	10,000
001	Advertising & Publicity			8,000	24,000	10,000
A03919	Payments to Others for Service Rendered			766,000		900,000
001	Payments to Others for Service Rendered			766,000		900,000
A03936	Foreign/Inland Training Course Fee			110,000		110,000
001	Foreign Training			110,000		110,000
A03942	Cost of Other Stores			256,000	476,000	300,000
001	Cost of Other Stores			256,000	476,000	300,000
A03955	Computer Stationary			1,149,000	1,349,000	1,500,000
A03970	Others			537,000	662,000	800,000
001	Others			537,000	662,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,883,000**	**1,948,000**	**3,361,000**
A041	**TOTAL PENSION**			**1,883,000**	**1,948,000**	**3,361,000**
A04114	Superannuation Encashment Of L.P.R			1,883,000	1,948,000	3,361,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			250,000	250,000	280,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			250,000	250,000	280,000
A06301	Entertainments & Gifts			250,000	250,000	280,000
001	Entertainment & Gifts			250,000	250,000	280,000
A09	**TOTAL PHYSICAL ASSETS**			6,000		301,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		200,000
A09201	Hardware			1,000		50,000
A09202	Software			1,000		50,000
A09203	I.T. Equipment			1,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		50,000
A09601	Plant and Machinery			1,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		50,000
A09701	Purchase of Furniture and Fixture			1,000		50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,569,000**	**2,569,000**	**3,550,000**
A130	**TOTAL TRANSPORT**			**1,563,000**	**1,563,000**	**1,800,000**
A13001	Transport			1,563,000	1,563,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**419,000**	**419,000**	**600,000**
A13101	Machinery and Equipment			419,000	419,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**293,000**	**293,000**	**550,000**
A13201	Furniture and Fixture			293,000	293,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**294,000**	**294,000**	**600,000**
A13701	Hardware			200,000	200,000	300,000
A13702	Software			50,000	50,000	150,000
A13703	I.T. Equipment			44,000	44,000	150,000
O & M Wing (S&GAD)				**152,134,000**	**149,700,000**	**174,848,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,876,301,000**	**1,802,727,000**	**2,201,025,000**
A011	**TOTAL PAY**		**2097**	**2094**	**692,009,000**	**610,080,000**	**698,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**556**	**561**	**358,449,000**	**369,220,000**	**361,139,000**
A01101	Total Basic Pay of Officers		556	561	342,636,000	360,000,000	344,095,000
C287-M	Chief Coordinator	(Special)	1	1	1,500,000		1,500,000
D730-M	Deputy Political Secretary	(Special)	1	1	400,000		400,000
M241-M	Media Coordinator	(Special)	1	1	1,500,000		1,500,000
C099-M	Chief Secretary	(BPS-22)	1	1	2,016,000		1,875,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	2,016,000		1,796,000
A858	Additional Chief Secretary (Services Economy)	(BPS-21)	1	1	1,340,000		1,340,000
A859	Additional Chief Secretary (Agri.Rural Economy)	(BPS-21)	1		1,340,000		
A859-M	Additional Chief Secretary (Agri.Rural Economy)	(BPS-21)		1			1,340,000
A860	Additional Chief Secretary (Urb. Infras. Dev.)	(BPS-21)	1	1	1,341,000		1,341,000
D774-M	Director / Secretary	(BPS-20)	1	1	1,796,000		1,796,000
M110-F	Member (Enquiries)	(BPS-20)	1		1,641,000		
M110-M	Member (Enquiries)	(BPS-20)	3	4	4,920,000		6,885,000
S045-F	Secretary	(BPS-20)	1	1	1,162,000		1,402,000
A029-F	Additional Secretary	(BPS-19)	2	2	2,154,000		1,991,000
A029-M	Additional Secretary	(BPS-19)	5	6	5,092,000		5,687,000
D100-F	Director	(BPS-19)	1	1	1,171,000		1,207,000
E694-M	Economic Advisor/Secretary (Fund)	(BPS-19)	1	1	1,391,000		1,171,000
D051-F	Deputy Director	(BPS-18)	1	1	945,000		1,134,000
D051-M	Deputy Director	(BPS-18)	1	1	945,000		1,135,000
D078-F	Deputy Secretary	(BPS-18)	2	1	1,748,000		876,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
D078-M	Deputy Secretary	(BPS-18)	19	21	15,108,000		14,945,000
D131-M	Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	1,066,000		1,100,000
A136-M	Assistant Comptroller	(BPS-17)	1	1	668,000		668,000
A162-M	Assistant Director(A)	(BPS-17)	2	2	1,065,000		1,120,000
A380-M	Assistant Comptroller	(BPS-17)	1	1	417,000		420,000
E074-M	Estate Officer	(BPS-17)	1	1	904,000		933,000
L047-M	Law Officer	(BPS-17)	1	1	668,000		668,000
M124-M	Microfilming Officer	(BPS-17)	1	1	657,000		684,000
N056-M	Network/System Engineer	(BPS-17)	1	1	546,000		574,000
P139-F	Private Secretary	(BPS-17)	2	2	1,529,000		1,542,000
P139-M	Private Secretary	(BPS-17)	83	83	62,944,000		63,427,000
P173-M	Protocol Officer	(BPS-17)	1	1	933,000		684,000
P184	Public Relation Officer	(BPS-17)		2			1,100,000
R059-M	Research Officer	(BPS-17)	3	3	2,052,000		1,528,000
S053-F	Section Officer	(BPS-17)	4	4	2,939,000		3,302,000
S053-M	Section Officer	(BPS-17)	54	55	36,830,000		39,306,000
S055-M	Section Officer(Training)	(BPS-17)	37	37	30,419,000		25,313,000
S282-F	Superintendent	(BPS-17)	3	3	1,945,000		2,014,000
S282-M	Superintendent	(BPS-17)	34	34	20,238,000		20,792,000
S693-M	Sanitation Officer	(BPS-17)	1	1	822,000		684,000
T087-M	Transport Officer	(BPS-17)	1	1	684,000		712,000
W030-M	Weeding Officer	(BPS-17)	1	1	822,000		684,000
A097-F	Assistant	(BPS-16)	11	11	5,149,000		5,273,000
A097-M	Assistant	(BPS-16)	156	156	71,639,000		73,613,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	519,000		519,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	529,000		438,000
C162-M	Composer	(BPS-16)	2	2	898,000		898,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
G007-M	Garage Superintendent	(BPS-16)	1	1	519,000		519,000
L103-M	Librarian	(BPS-16)	1	1	529,000		945,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	3	3	1,588,000		1,315,000
P037-M	Personal Assistant	(BPS-16)	58	57	26,336,000		26,114,000
P057-M	Physical Training Instructor	(BPS-16)		1			446,000
R140-M	Resident Officer	(BPS-16)	1	1	529,000		548,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	529,000		438,000
S114-M	Senior Scale Stenographer	(BPS-16)	39	39	15,150,000		15,496,000
T040-M	Telex Operator	(BPS-16)	1	1	519,000		519,000
W030-M	Weeding Officer	(BPS-16)	1	1	529,000		438,000
A01102	Personal pay				3,500,000	1,650,000	3,500,000
A01103	Special Pay				6,751,000	4,500,000	7,862,000
A01105	Qualification Pay				3,862,000	2,800,000	3,882,000
A01106	Total Pay of contract staff				500,000		500,000
001	Pay of Contract Staff (Officers)				500,000		500,000
A01150	Others				1,200,000	270,000	1,300,000
000	Others				1,200,000	270,000	1,300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1541**	**1533**	**333,560,000**	**240,860,000**	**337,011,000**
A01151	Total Basic Pay of Other Staff		1541	1533	331,462,000	240,000,000	334,791,000
A334-M	Accountant	(BPS-15)	2	2	916,000		836,000
M041-M	Marker	(BPS-15)	1	1	522,000		458,000
S216-F	Stenographer	(BPS-15)	1	1	280,000		289,000
S216-M	Stenographer	(BPS-15)	78	79	25,495,000		26,870,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	458,000		458,000
C040-M	Cashier	(BPS-14)	1	1	415,000		415,000
C278-M	Care-Taker	(BPS-14)	2	2	830,000		830,000
H027-M	Head Cook	(BPS-14)	1	1	317,000		264,000
J205-M	Junior Programmer	(BPS-14)	1	1	415,000		204,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
S078-F	Senior Clerk	(BPS-14)	2	2	642,000		667,000
S078-M	Senior Clerk	(BPS-14)	90	90	29,491,000		30,513,000
T086-M	Transport Assistant	(BPS-14)	1	1	415,000		415,000
A337-F	Assistant Librarian	(BPS-12)	1	1	351,000		351,000
A337-M	Assistant Librarian	(BPS-12)	1	1	351,000		351,000
C237-M	Cameraman	(BPS-12)	3	3	661,000		695,000
C278-M	Care-Taker	(BPS-12)	1	1	351,000		351,000
D015-M	Dark Room Attendant	(BPS-12)	1	1	380,000		391,000
D020-F	Data Entry Operator	(BPS-12)	3	3	1,052,000		1,053,000
D020-M	Data Entry Operator	(BPS-12)	8	8	2,808,000		2,806,000
K015-M	Khateeb	(BPS-12)	1	1	270,000		282,000
L068-F	Library Assistant	(BPS-12)	1	1	351,000		351,000
L068-M	Library Assistant	(BPS-12)	1	1	351,000		351,000
L164-M	Lamination Machine Operator	(BPS-12)	1	1	351,000		351,000
S292-M	Supervisor	(BPS-12)	1	1	351,000		351,000
A011-M	Accounts Clerk	(BPS-11)	1	1	325,000		326,000
B029-M	Bill Clerk	(BPS-11)	1	1	326,000		326,000
D222-M	Draftsman	(BPS-11)	4	4	1,304,000		1,303,000
F109-M	Floor Supervisor	(BPS-11)	1		320,000		
G102-M	Garage Supervisor	(BPS-11)	5	5	1,675,000		1,749,000
J019-F	Junior Clerk	(BPS-11)	16	16	3,256,000		3,376,000
J019-M	Junior Clerk	(BPS-11)	132	134	30,486,000		32,580,000
M041-M	Marker	(BPS-11)	3	3	978,000		978,000
T085-F	Translator	(BPS-11)	1	1	231,000		241,000
T113-M	Typist	(BPS-11)	1	1	326,000		326,000
U014-M	Urdu Typist	(BPS-11)	1	1	326,000		326,000
C048-M	Cataloguer	(BPS-10)	1	1	305,000		305,000
S226-M	Steward	(BPS-10)	7	7	2,298,000		2,346,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A001-M	A.C.Supervisor	(BPS-09)	1	1	287,000	287,000
D202-M	Duplicating Operator	(BPS-09)	1	1	246,000	256,000
F071-M	Foot Constable	(BPS-09)	1	1	287,000	287,000
H027-M	Head Cook	(BPS-09)	1	1	343,000	322,000
N052-M	Naib Khateeb	(BPS-09)	1	1	287,000	287,000
O102-M	Operator Reader Printer	(BPS-09)	1	1	287,000	287,000
C048-M	Cataloguer	(BPS-08)	1	1	270,000	270,000
A270-M	Assistant Steward	(BPS-07)	6	6	1,683,000	1,713,000
D186-M	Driver	(BPS-07)	2	2	397,000	506,000
H175-M	Head Mechanic	(BPS-07)	1	1	253,000	253,000
M065-M	Mechanic	(BPS-07)	1	1	217,000	224,000
N006-M	Naib Qasid	(BPS-07)	1	1	348,000	356,000
S072-M	Senior Auto Electrician	(BPS-07)	1	1	356,000	356,000
S708-M	Senior Driver	(BPS-07)	67	67	20,438,000	20,043,000
S709-M	Senior Dispatch Rider	(BPS-07)	3	3	939,000	965,000
T038-M	Telephone Technician	(BPS-07)	2	2	498,000	498,000
C112-M	Chowkidar	(BPS-06)	1	1	299,000	239,000
C193-M	Cook	(BPS-06)	4	4	895,000	915,000
F087-M	Frash	(BPS-06)	1	1	293,000	299,000
G025-M	Gatekeeper	(BPS-06)	4	4	1,090,000	1,023,000
H062-M	Head Waiter	(BPS-06)	1	1	239,000	252,000
K009-M	Khadim	(BPS-06)	1	1	326,000	330,000
N006-M	Naib Qasid	(BPS-06)	16	16	4,657,000	5,045,000
S250-M	Store Keeper	(BPS-06)	1	1	225,000	239,000
T036-M	Telephone Operator	(BPS-06)	2	2	456,000	456,000
W019-M	Water Carrier	(BPS-06)	1	1	293,000	299,000
A212-M	Assistant Mechanic	(BPS-05)	3	3	644,000	1,095,000
B066-M	Book Binder	(BPS-05)	2	2	572,000	583,000
C112-M	Chowkidar	(BPS-05)	6	6	1,660,000	1,684,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
C193-M	Cook	(BPS-05)	2	2	418,000		423,000
C317-M	Cook all rounder	(BPS-05)	1	1	223,000		222,000
D089-M	Despatch Rider	(BPS-05)	1	1	164,000		204,000
D186-M	Driver	(BPS-05)	25	21	5,053,000		4,375,000
F087-M	Frash	(BPS-05)	5	5	1,359,000		1,395,000
G024-M	Gate Messenger	(BPS-05)	1	1	277,000		283,000
G025-M	Gatekeeper	(BPS-05)	2	2	559,000		571,000
G041-M	Generator Operator	(BPS-05)	1		219,000		
H028-M	Head Dhobi	(BPS-05)	1	1	223,000		223,000
H041-M	Head Mali	(BPS-05)	1	1	283,000		223,000
H103-M	House Keeper	(BPS-05)	4	1	876,000		219,000
J060-M	Janitor/Sanitary Worker	(BPS-05)		1			219,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	1		219,000		
L074-M	Lift Operator	(BPS-05)	2		438,000		
L087-M	Linen Incharge	(BPS-05)	2	2	421,000		433,000
M019-M	Mali	(BPS-05)	2	2	553,000		565,000
M147-M	Moazzan	(BPS-05)	1	1	223,000		223,000
N006-M	Naib Qasid	(BPS-05)	32	32	8,209,000		8,480,000
P112-M	Porch Orderly	(BPS-05)	1	1	211,000		217,000
R157-M	Room Boy	(BPS-05)	2	2	445,000		445,000
S025-M	Sanitary Worker	(BPS-05)	7	7	1,906,000		1,948,000
S337-M	Staff Car Driver	(BPS-05)	39	39	7,763,000		7,799,000
S709-M	Senior Dispatch Rider	(BPS-05)	4	4	1,436,000		854,000
T036-F	Telephone Operator	(BPS-05)	1	1	200,000		207,000
T036-M	Telephone Operator	(BPS-05)	2	2	402,000		413,000
T053-M	Time Keeper	(BPS-05)	3	3	668,000		799,000
T061-M	Tracer	(BPS-05)	1	1	223,000		331,000
W001-M	Waiter	(BPS-05)	16	16	3,462,000		3,538,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
W019-M	Water Carrier	(BPS-05)	1	1	233,000	223,000
A304-M	Attendant	(BPS-04)	1	1	243,000	249,000
B066-M	Book Binder	(BPS-04)	2	2	254,000	291,000
C112-M	Chowkidar	(BPS-04)	3	3	751,000	693,000
C193-M	Cook	(BPS-04)	13	13	2,580,000	2,580,000
D003-F	Daftri	(BPS-04)	3	3	512,000	531,000
D003-M	Daftri	(BPS-04)	35	33	6,097,000	5,882,000
D089-M	Despatch Rider	(BPS-04)	6	6	933,000	1,052,000
D186-M	Driver	(BPS-04)	24	24	4,810,000	4,810,000
F087-M	Frash	(BPS-04)	4	4	964,000	947,000
G024-M	Gate Messenger	(BPS-04)	1	1	233,000	283,000
K011-M	Khalasi	(BPS-04)	4	4	1,005,000	1,080,000
N006-M	Naib Qasid	(BPS-04)	30	30	7,569,000	7,780,000
P112-M	Porch Orderly	(BPS-04)	2	2	400,000	400,000
Q003-M	Qasid	(BPS-04)	1	1	320,000	326,000
S025-M	Sanitary Worker	(BPS-04)	3	3	746,000	719,000
S337-M	Staff Car Driver	(BPS-04)	89	89	13,288,000	13,070,000
W001-M	Waiter	(BPS-04)	6	6	991,000	991,000
W019-M	Water Carrier	(BPS-04)	2	2	460,000	476,000
C112-M	Chowkidar	(BPS-03)	2	2	388,000	386,000
F087-M	Frash	(BPS-03)	2	2	437,000	447,000
G024-M	Gate Messenger	(BPS-03)	2	2	553,000	386,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	193,000	192,000
M019-M	Mali	(BPS-03)	1	1	207,000	212,000
N006-M	Naib Qasid	(BPS-03)	12	12	2,774,000	2,759,000
Q003-M	Qasid	(BPS-03)	87	87	16,778,000	16,777,000
S025-M	Sanitary Worker	(BPS-03)	11	11	2,818,000	2,235,000
A304-M	Attendant	(BPS-02)	1	1	116,000	122,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
C001-M	C&B Messenger	(BPS-02)	1	1	177,000	177,000
C112-M	Chowkidar	(BPS-02)	15	15	2,504,000	2,637,000
C130-M	Cleaner	(BPS-02)	6	6	1,009,000	1,008,000
D003-M	Daftri	(BPS-02)		1		407,000
D305-M	Dish Washer	(BPS-02)	3	3	528,000	536,000
F087-M	Frash	(BPS-02)	18	18	2,971,000	3,198,000
G024-M	Gate Messenger	(BPS-02)	6	6	1,195,000	981,000
G025-M	Gatekeeper	(BPS-02)	2	2	355,000	355,000
J001-M	Jamadar	(BPS-02)	2	2	355,000	355,000
K011-M	Khalasi	(BPS-02)	4	4	710,000	725,000
M019-M	Mali	(BPS-02)	11	11	2,035,000	1,817,000
M046-M	Masalchi	(BPS-02)	1	1	177,000	166,000
N006-F	Naib Qasid	(BPS-02)	2	2	362,000	370,000
N006-M	Naib Qasid	(BPS-02)	64	64	11,556,000	11,840,000
P112-M	Porch Orderly	(BPS-02)	1	1	169,000	173,000
P131-M	Pressman	(BPS-02)	1	1	177,000	181,000
R069-M	Restorer	(BPS-02)	1	1	177,000	177,000
S025-F	Sanitary Worker	(BPS-02)	3	3	545,000	546,000
S025-M	Sanitary Worker	(BPS-02)	37	37	6,717,000	6,736,000
T039-M	Telex Massenger	(BPS-02)	1	1	177,000	177,000
W001-M	Waiter	(BPS-02)	5	5	805,000	851,000
W108-M	Washer Man	(BPS-02)	1	1	169,000	173,000
C112-M	Chowkidar	(BPS-01)	38	38	6,149,000	6,030,000
C130-M	Cleaner	(BPS-01)	11	11	1,367,000	1,422,000
F087	Frash	(BPS-01)		4		661,000
F087-M	Frash	(BPS-01)	18	14	3,028,000	2,091,000
G024-M	Gate Messenger	(BPS-01)	23	23	3,816,000	3,816,000
M019-M	Mali	(BPS-01)	3	3	495,000	495,000
M046-M	Masalchi	(BPS-01)	4	4	669,000	669,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
M194-M	Museum Attendant	(BPS-01)	1	1	119,000		122,000
N006-F	Naib Qasid	(BPS-01)	3	3	394,000		414,000
N006-M	Naib Qasid	(BPS-01)	153	154	17,731,000		18,700,000
P065-M	Picker	(BPS-01)	4	4	709,000		669,000
S025-M	Sanitary Worker	(BPS-01)	56	56	8,916,000		8,807,000
S311-M	Sanitary Worker	(BPS-01)	2	2	170,000		170,000
W001-M	Waiter	(BPS-01)	1	1	167,000		167,000
W016-M	Watch And Ward Man	(BPS-01)	8	8	1,338,000		1,338,000
W019-M	Water Carrier	(BPS-01)	10	10	1,673,000		1,672,000
A01152	Personal pay				1,328,000	860,000	1,350,000
A01153	Special Pay				20,000		20,000
A01155	Qualification Pay				100,000		100,000
A01156	Total Pay of contract staff				550,000		650,000
001	Pay of Contract Staff (Officials)				550,000		650,000
A01170	Others				100,000		100,000
000	Others				100,000		100,000
A012	**TOTAL ALLOWANCES**				**1,184,292,000**	**1,192,647,000**	**1,502,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,132,979,000**	**1,139,462,000**	**1,452,503,000**
A01201	Senior Post Allowance				616,000	260,000	766,000
A01202	House Rent Allowance				61,393,000	53,500,000	71,835,000
A01203	Conveyance Allowance				60,413,000	55,500,000	74,675,000
A01207	Washing Allowance				679,000	480,000	745,000
A01208	Dress Allowance				101,000	5,000	101,000
A0120D	Integrated Allowance				3,612,000	4,572,000	3,611,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				76,537,000	63,000,000	81,682,000
A01216	Qualification Allowance				1,550,000	4,145,000	2,000,000
A01217	Medical Allowance				51,619,000	34,800,000	51,675,000
A0121N	Personal Allowance				4,277,000	4,465,000	5,077,000
A0121V	Special Assignment Allowance				900,000	135,000	901,000
A01224	Entertainment Allowance				589,000	365,000	635,000
A01226	Computer Allowance				365,000	91,000	576,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A01227	Project Allowance			100,000		100,000
A0122M	Adhoc Relief Allowance-2016			61,615,000	42,200,000	61,711,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,600,000	1,001,000	1,700,000
A0122R	Administrative Allowance			2,200,000	1,325,000	2,500,000
A0122S	Utility Allowance			141,145,000	191,500,000	184,131,000
A0122Y	Ad-hoc Relief Allowance 2017			67,435,000	59,700,000	79,693,000
A01236	Deputation Allowance			450,000	310,000	500,000
A01238	Charge Allowance			885,000	58,000	885,000
A01239	Special Allowance			4,500,000	5,400,000	4,850,000
001	Special Allowance			4,500,000	5,400,000	4,850,000
A0123E	Executive Allowance			136,219,000	229,500,000	299,901,000
A0123F	Civil Secretariat Allowance @50%			291,361,000	216,000,000	293,416,000
A0123G	Ad-hoc Relief Allowance-2018			69,434,000	59,300,000	79,692,000
A0123K	Superior Executive Allowance			4,800,000	5,200,000	4,800,000
A0123P	Ad-hoc Relief A 2019			64,180,000	47,000,000	64,205,000
A01240	Utility allowance for Gas			100,000		100,000
A01241	Utility allowance for electricity			150,000		150,000
A01243	Special travelling allowance			101,000		101,000
A01248	Judicial Allowance			10,000		10,000
A0124F	Adhoc Relief Allowance-2021				54,300,000	64,790,000
A01252	Non Practicing Allowance			460,000		560,000
A01261	Constiblery Allowance for Police Personnel			10,000		10,000
A01270	Others			23,573,000	5,350,000	14,419,000
001	Others			7,000,000	5,350,000	4,000,000
011	C.M.Secretariat Allowance			1,800,000		1,800,000
012	Fuel and Electricity Allowance			180,000		180,000
013	Fuel and Electricity Subsidy			125,000		125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,468,000		8,314,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,313,000**	**53,185,000**	**50,372,000**
A01271	Overtime Allowance			15,151,000	12,600,000	15,060,000
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			30,000,000	37,500,000	30,000,000
000	Honoraria			30,000,000	37,500,000	30,000,000
A01274	Medical Charges			5,000,000	2,425,000	5,000,000
A01277	Contingent Paid Staff			10,000		10,000
A01278	Leave Salary			500,000		100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A01282	Session Allowance			550,000		100,000
A01299	Others			100,000	660,000	100,000
001	Others			100,000	660,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**23,616,000**	**24,586,000**	**26,284,000**
A033	**TOTAL UTILITIES**			**162,000**		**162,000**
A03304	Hot and Cold Weather Charges			162,000		162,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,950,000**	**18,000,000**	**15,950,000**
A03805	Travelling Allowance			13,000,000	18,000,000	15,000,000
001	Travelling Allowance			13,000,000	18,000,000	15,000,000
A03806	Transportation of Goods			100,000		100,000
A03808	Conveyance Charges			850,000		850,000
A039	**TOTAL GENERAL**			**9,404,000**	**6,586,000**	**10,072,000**
A03901	Stationery			1,337,000	1,481,000	1,500,000
A03902	Printing and Publication			1,053,000	1,200,000	1,200,000
001	Printing and Publications			1,053,000	1,200,000	1,200,000
A03905	Newspapers Periodicals and Books			250,000	70,000	250,000
001	News Papers, Periodicals & Books			250,000	70,000	250,000
A03907	Advertising & Publicity			700,000	65,000	700,000
001	Advertising & Publicity			700,000	65,000	700,000
A03917	Law Charges			210,000	9,000	210,000
A03919	Payments to Others for Service Rendered			3,062,000	750,000	3,062,000
001	Payments to Others for Service Rendered			3,062,000	750,000	3,062,000
A03942	Cost of Other Stores			750,000	750,000	800,000
001	Cost of Other Stores			750,000	750,000	800,000
A03955	Computer Stationary			1,313,000	1,532,000	1,500,000
A03970	Others			729,000	729,000	850,000
001	Others			729,000	729,000	850,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			77,500,000	21,300,000	77,500,000
A041	**TOTAL PENSION**			77,500,000	21,300,000	77,500,000
A04114	Superannuation Encashment Of L.P.R			77,500,000	21,300,000	77,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			6,000		6,000
A052	**TOTAL GRANTS-DOMESTIC**			6,000		6,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)			2,000		2,000
003	Grant-in-Aid			2,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A05270	To Others			2,000		2,000
001	Others			2,000		2,000
A06	**TOTAL TRANSFERS**			650,000	250,000	650,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			650,000	250,000	650,000
A06301	Entertainments & Gifts			650,000	250,000	650,000
001	Entertainment & Gifts			650,000	250,000	650,000
A09	**TOTAL PHYSICAL ASSETS**			2,758,000	1,928,000	2,887,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,571,000	991,000	1,700,000
A09201	Hardware			918,000	418,000	1,000,000
A09202	Software			153,000	73,000	200,000
A09203	I.T. Equipment			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			459,000	209,000	459,000
A09601	Plant and Machinery			459,000	209,000	459,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			728,000	728,000	728,000
A09701	Purchase of Furniture and Fixture			728,000	728,000	728,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,187,000	2,187,000	2,350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			837,000	837,000	900,000
A13101	Machinery and Equipment			837,000	837,000	900,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	500,000	500,000
A13201	Furniture and Fixture			500,000	500,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			850,000	850,000	950,000
A13701	Hardware			350,000	350,000	350,000
A13702	Software			250,000	250,000	300,000
A13703	I.T. Equipment			250,000	250,000	300,000
Budget & Accounts Wing (S&GAD)				**1,983,018,000**	**1,852,978,000**	**2,310,702,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4556 Punjab Government Servants Housing Foundation (PGSHF)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000,000		500,000,000
A052 TOTAL GRANTS-DOMESTIC			500,000,000		500,000,000
A05270 To Others			500,000,000		500,000,000
001 Others			500,000,000		500,000,000
Punjab Government Servants Housing Foundation (PGSHF)			**500,000,000**		**500,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4638 Infrastructure Development Authority Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**350,000,000**	**192,500,000**	**345,430,000**
A052 TOTAL GRANTS-DOMESTIC			**350,000,000**	**192,500,000**	**345,430,000**
A05270 To Others			350,000,000	192,500,000	345,430,000
001 Others			350,000,000	192,500,000	345,430,000
Infrastructure Development Authority Punjab			**350,000,000**	**192,500,000**	**345,430,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**139,371,000**	**153,404,000**	**170,333,000**
A011	**TOTAL PAY**		**153**	**157**	**56,480,000**	**52,147,000**	**60,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**67**	**35,720,000**	**33,919,000**	**38,430,000**
A01101	Total Basic Pay of Officers		63	67	34,716,000	32,905,000	37,312,000
S048-F	Secretary (Services)	(BPS-21)	1		1,556,000		
S048-M	Secretary (Services)	(BPS-21)		1			1,616,000
D051-M	Deputy Director	(BPS-18)		2			920,000
D078-F	Deputy Secretary	(BPS-18)	2		1,684,000		
D078-M	Deputy Secretary	(BPS-18)	2	4	1,684,000		3,471,000
C156-M	Communication Security Officer	(BPS-17)	1	1	850,000		877,000
C499-M	Communication Security Superintendent	(BPS-17)	1	1	574,000		601,000
P139-M	Private Secretary	(BPS-17)	6	6	4,133,000		3,967,000
S053-M	Section Officer	(BPS-17)		12			7,377,000
S282-M	Superintendent	(BPS-17)	2	2	1,092,000		1,134,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10		6,593,000		
A097-F	Assistant	(BPS-16)	1	2	450,000		947,000
A097-M	Assistant	(BPS-16)	19	18	8,515,000		8,528,000
C155-M	Communication Security Assistant	(BPS-16)	3	3	1,296,000		1,351,000
P037-M	Personal Assistant	(BPS-16)	9	9	4,108,000		4,254,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	2,181,000		2,269,000
A01102	Personal pay				207,000	171,000	194,000
A01103	Special Pay				511,000	649,000	655,000
A01105	Qualification Pay				177,000	176,000	178,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				108,000	18,000	90,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
000	Others				108,000	18,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**90**	**20,760,000**	**18,228,000**	**22,103,000**
A01151	Total Basic Pay of Other Staff		90	90	20,755,000	18,221,000	22,098,000
S216-M	Stenographer	(BPS-15)	5	5	1,572,000		1,939,000
S078-F	Senior Clerk	(BPS-14)		2			642,000
S078-M	Senior Clerk	(BPS-14)	19	17	5,520,000		5,464,000
J019-F	Junior Clerk	(BPS-11)	3	1	539,000		191,000
J019-M	Junior Clerk	(BPS-11)	13	15	2,332,000		2,860,000
D089-M	Despatch Rider	(BPS-04)	4	4	1,082,000		1,094,000
D186-M	Driver	(BPS-04)	8	8	1,518,000		1,566,000
N006-F	Naib Qasid	(BPS-01)	1	1	216,000		220,000
N006-M	Naib Qasid	(BPS-01)	37	37	7,976,000		8,122,000
A01152	Personal pay				1,000	7,000	1,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A01170	Others				1,000		1,000
000	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**82,891,000**	**101,257,000**	**109,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,806,000**	**94,543,000**	**100,951,000**
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				4,600,000	4,501,000	5,455,000
A01203	Conveyance Allowance				5,186,000	4,802,000	5,546,000
A01207	Washing Allowance				22,000	17,000	22,000
A0120D	Integrated Allowance				205,000	422,000	411,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,852,000	5,387,000	6,056,000
A01216	Qualification Allowance				60,000	541,000	180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A01217	Medical Allowance			2,992,000	2,684,000	3,078,000
A0121N	Personal Allowance			300,000	373,000	324,000
A01224	Entertainment Allowance			9,000	16,000	15,000
A0122M	Adhoc Relief Allowance-2016			3,841,000	3,456,000	3,952,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122R	Administrative Allowance			168,000	168,000	168,000
A0122S	Utility Allowance			12,000,000	16,371,000	19,044,000
A0122Y	Ad-hoc Relief Allowance 2017			5,433,000	4,983,000	5,813,000
A01235	Secretariat allowance			1,000		1,000
A01236	Deputation Allowance			45,000	45,000	45,000
A01238	Charge Allowance			100,000		200,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0123E	Executive Allowance			8,000,000	17,682,000	18,474,000
A0123F	Civil Secretariat Allowance @50%			15,000,000	18,976,000	18,000,000
A0123G	Ad-hoc Relief Allowance-2018			5,433,000	4,962,000	5,813,000
A0123P	Ad-hoc Relief A 2019			4,000,000	4,062,000	4,585,000
A01240	Utility allowance for Gas			1,000		1,000
A01241	Utility allowance for electricity			1,000		1,000
A01243	Special travelling allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				4,885,000	3,165,000
A01270	Others			514,000	169,000	559,000
024	Ph.D. Allowence			300,000	169,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			214,000		259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,085,000**	**6,714,000**	**8,849,000**
A01271	Overtime Allowance			720,000	545,000	720,000
A01273	Honoraria			5,000,000	6,000,000	5,000,000
000	Honoraria			5,000,000	6,000,000	5,000,000
A01274	Medical Charges			1,328,000	114,000	1,328,000
A01277	Contingent Paid Staff			1,770,000		1,500,000
A01278	Leave Salary			266,000	55,000	300,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**25,591,000**	**30,384,000**	**28,777,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A032	**TOTAL COMMUNICATIONS**			**750,000**	**576,000**	**1,100,000**
A03201	Postage and Telegraph			250,000	26,000	300,000
A03202	Telephone and Trunk Call			300,000	50,000	500,000
A03204	Electronic Communication			200,000	500,000	300,000
A033	**TOTAL UTILITIES**			**792,000**	**1,058,000**	**1,180,000**
A03301	Gas			162,000	300,000	200,000
A03302	Water			20,000	8,000	30,000
A03303	Electricity			360,000	700,000	700,000
001	Electricity			360,000	700,000	700,000
A03304	Hot and Cold Weather Charges			250,000	50,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**100,000**	**450,000**
A03407	Rates and Taxes			220,000	100,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,065,000**	**8,315,000**	**5,815,000**
A03805	Travelling Allowance			1,215,000	1,215,000	1,215,000
001	Travelling Allowance			1,215,000	1,215,000	1,215,000
A03806	Transportation of Goods			50,000		100,000
A03807	P.O.L Charges			3,500,000	6,500,000	4,000,000
A03808	Conveyance Charges			300,000	600,000	500,000
A039	**TOTAL GENERAL**			**18,764,000**	**20,335,000**	**20,232,000**
A03901	Stationery			3,062,000	3,062,000	3,500,000
A03902	Printing and Publication			1,620,000	1,620,000	1,800,000
001	Printing and Publications			1,620,000	1,620,000	1,800,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905	Newspapers Periodicals and Books			250,000	150,000	500,000
001	News Papers, Periodicals & Books			250,000	150,000	500,000
A03906	Uniforms and Protective Clothing			300,000	300,000	400,000
A03907	Advertising & Publicity			150,000	57,000	200,000
001	Advertising & Publicity			150,000	57,000	200,000
A03917	Law Charges			150,000		200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			8,000,000	8,715,000	8,000,000
001	Foreign Training			8,000,000	8,715,000	8,000,000
A03942	Cost of Other Stores			1,531,000	531,000	1,531,000
001	Cost of Other Stores			1,531,000	531,000	1,531,000
A03955	Computer Stationary			1,800,000	3,600,000	2,000,000
A03970	Others			1,800,000	2,300,000	2,000,000
001	Others			1,800,000	2,300,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**2,119,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**2,119,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			500,000	2,119,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**	**4,100,000**	**6,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**	**4,100,000**	**6,001,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,100,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,100,000	5,000,000
A05270	To Others			1,000,000		1,000,000
001	Others			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**700,000**	**700,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**700,000**	**700,000**	**800,000**
A06301	Entertainments & Gifts			700,000	700,000	800,000
001	Entertainment & Gifts			700,000	700,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**926,000**	**300,000**	**1,502,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**601,000**
A09201	Hardware			1,000		300,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**364,000**	**300,000**	**1,000**
A09501	Transport			364,000	300,000	1,000
001	Transport			364,000	300,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**459,000**		**600,000**
A09601	Plant and Machinery			459,000		600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**		**300,000**
A09701	Purchase of Furniture and Fixture			100,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,422,000**	**11,672,000**	**8,800,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**8,500,000**	**4,500,000**
A13001	Transport			4,000,000	8,500,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,172,000**	**1,172,000**	**1,500,000**
A13101	Machinery and Equipment			1,172,000	1,172,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**900,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	900,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,250,000**	**1,100,000**	**1,800,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A13701 Hardware			500,000	600,000	600,000
A13702 Software			400,000	300,000	600,000
A13703 I.T. Equipment			350,000	200,000	600,000
Services Wing (S&GAD)			**180,511,000**	**202,679,000**	**216,713,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4693	**Special Monitoring Unit (SMU)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				54,731,000	28,016,000	59,409,000
A011	**TOTAL PAY**		40	40	54,206,000	27,706,000	58,858,000
A011-1	**TOTAL PAY OF OFFICERS**		25	25	50,342,000	23,842,000	54,608,000
A01106	Total Pay of contract staff		25	25	50,342,000	23,842,000	54,608,000
A068-M	Analyst	(Special)	10	10	13,200,000		14,520,000
A803-M	Associates	(Special)	5	5	11,979,000		13,177,000
H198-M	Head	(Special)	1	1	7,035,000		7,735,000
J225-M	Junior Associate	(Special)	6	6	13,134,000		13,680,000
O070-M	Office Assistant	(Special)	1	1	435,000		480,000
O117-M	Office Manager / Accountant	(Special)	1	1	726,000		800,000
T264-M	Team Leader	(Special)	1	1	3,833,000		4,216,000
001	Pay of Contract Staff (Officers)				50,342,000	23,842,000	54,608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,864,000	3,864,000	4,250,000
A01156	Total Pay of contract staff		15	15	3,864,000	3,864,000	4,250,000
C193-M	Cook	(Fixed)	1	1	211,000		232,000
D186-M	Driver	(Fixed)	7	7	2,033,000		2,236,000
D685-M	Dak Rider	(Fixed)	1	1	211,000		232,000
J060-M	Janitor/Sanitary Worker	(Fixed)	2	2	422,000		464,000
O077-M	Office Boy	(Fixed)	4	4	987,000		1,086,000
001	Pay of Contract Staff (Officials)				3,864,000	3,864,000	4,250,000
A012	**TOTAL ALLOWANCES**				525,000	310,000	551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				525,000	310,000	551,000
A01273	Honoraria				525,000	310,000	551,000
000	Honoraria				525,000	310,000	551,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A03	**TOTAL OPERATING EXPENSES**			**10,184,000**	**19,573,000**	**11,663,000**
A032	**TOTAL COMMUNICATIONS**			**813,000**	**513,000**	**827,000**
A03201	Postage and Telegraph			315,000	140,000	300,000
A03202	Telephone and Trunk Call			473,000	373,000	500,000
A03204	Electronic Communication			25,000		27,000
A033	**TOTAL UTILITIES**			**4,000**		**4,000**
A03302	Water			2,000		2,000
A03303	Electricity			2,000		2,000
001	Electricity			2,000		2,000
A034	**TOTAL OCCUPANCY COSTS**			**107,000**		**102,000**
A03402	Rent for Office Building			2,000		2,000
A03407	Rates and Taxes			105,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**2,850,000**	**3,000,000**
A03805	Travelling Allowance			1,000,000		1,100,000
001	Travelling Allowance			1,000,000		1,100,000
A03807	P.O.L Charges			1,600,000	2,850,000	1,900,000
A039	**TOTAL GENERAL**			**6,660,000**	**16,210,000**	**7,730,000**
A03901	Stationery			600,000	600,000	630,000
A03902	Printing and Publication			500,000	1,600,000	1,000,000
001	Printing and Publications			500,000	1,600,000	1,000,000
A03905	Newspapers Periodicals and Books			105,000	55,000	110,000
001	News Papers, Periodicals & Books			105,000	55,000	110,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03907	Advertising & Publicity			1,000,000	1,000,000	1,200,000
001	Advertising & Publicity			1,000,000	1,000,000	1,200,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	200,000	500,000
A03919	Payments to Others for Service Rendered			2,500,000	10,550,000	2,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
001	Payments to Others for Service Rendered			2,500,000	10,550,000	2,500,000
A03955	Computer Stationary			600,000	600,000	630,000
A03970	Others			1,000,000	1,500,000	1,050,000
001	Others			1,000,000	1,500,000	1,050,000
A06	**TOTAL TRANSFERS**			**630,000**	**1,330,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**630,000**	**1,330,000**	**700,000**
A06301	Entertainments & Gifts			630,000	1,330,000	700,000
001	Entertainment & Gifts			630,000	1,330,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			**1,206,000**	**903,000**	**1,223,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**500,000**	**800,000**
A09203	I.T. Equipment			800,000	500,000	800,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**
A09501	Transport			1,000		2,000
001	Transport			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,000**	**5,000**	**1,000**
A09601	Plant and Machinery			5,000	5,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**	**398,000**	**420,000**
A09701	Purchase of Furniture and Fixture			400,000	398,000	420,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,305,000**	**1,805,000**	**1,425,000**
A130	**TOTAL TRANSPORT**			**900,000**	**1,400,000**	**1,000,000**
A13001	Transport			900,000	1,400,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**315,000**
A13101	Machinery and Equipment			300,000	300,000	315,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	**110,000**
A13201	Furniture and Fixture			105,000	105,000	110,000
Special Monitoring Unit (SMU)				**68,056,000**	**51,627,000**	**74,420,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,642,000**	**93,544,000**	**106,114,000**
A011	**TOTAL PAY**		**55**	**81**	**30,405,000**	**50,894,000**	**44,167,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**33**	**21,878,000**	**33,383,000**	**31,289,000**
A01101	Total Basic Pay of Officers		25	33	21,510,000	32,500,000	30,489,000
O101-M	OSD Deceased	(BPS-21)	1	2	1,256,000		3,231,000
O101-M	OSD Deceased	(BPS-20)	2	3	3,226,000		4,920,000
O101-M	OSD Deceased	(BPS-19)	2	2	2,855,000		2,964,000
O101-M	OSD Deceased	(BPS-18)	4	5	3,505,000		5,053,000
O101-M	OSD Deceased	(BPS-17)	11	12	7,912,000		9,483,000
O101-F	OSD Deceased	(BPS-16)		1			538,000
O101-M	OSD Deceased	(BPS-16)	5	8	2,756,000		4,300,000
A01102	Personal pay				125,000	500,000	407,000
A01103	Special Pay				49,000	103,000	107,000
A01105	Qualification Pay				194,000	280,000	236,000
A01150	Others						50,000
000	Others						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**48**	**8,527,000**	**17,511,000**	**12,878,000**
A01151	Total Basic Pay of Other Staff		30	48	8,516,000	17,409,000	12,828,000
O101-M	OSD Deceased	(BPS-14)	4	5	1,506,000		1,963,000
O101-M	OSD Deceased	(BPS-12)	3	3	1,232,000		1,133,000
O101-M	OSD Deceased	(BPS-11)	1	1	210,000		231,000
O101-M	OSD Deceased	(BPS-09)	1		409,000		
O101-M	OSD Deceased	(BPS-07)	4	4	1,350,000		1,394,000
O101-M	OSD Deceased	(BPS-06)	2	2	619,000		673,000
O101-M	OSD Deceased	(BPS-05)	7	16	1,726,000		4,180,000
O101-M	OSD Deceased	(BPS-04)	2	5	455,000		1,217,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**					
O101-M	OSD Deceased (BPS-02)	5	8	873,000		1,399,000
O101-M	OSD Deceased (BPS-01)	1	4	136,000		638,000
A01152	Personal pay			11,000	102,000	50,000
A012	**TOTAL ALLOWANCES**			**56,237,000**	**42,650,000**	**61,947,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**55,152,000**	**42,560,000**	**60,747,000**
A01201	Senior Post Allowance			41,000	61,000	61,000
A01202	House Rent Allowance			1,676,000	2,865,000	2,401,000
A01203	Conveyance Allowance			500,000	243,000	500,000
A01207	Washing Allowance			9,000	3,000	10,000
A0120D	Integrated Allowance			50,000	275,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	4,628,000	3,500,000
A01217	Medical Allowance			1,366,000	2,512,000	1,500,000
A0121N	Personal Allowance			11,000	60,000	30,000
A01224	Entertainment Allowance			35,000	44,000	35,000
A01227	Project Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			2,225,000	3,639,000	3,056,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000		1,000
A0122R	Administrative Allowance			1,000	168,000	168,000
A0122S	Utility Allowance			3,000,000	7,618,000	3,300,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000,000	4,987,000	4,417,000
A0123E	Executive Allowance			7,601,000	1,600,000	5,000,000
A0123F	Civil Secretariat Allowance @50%			5,000,000	1,008,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,040,000	4,964,000	3,500,000
A0123P	Ad-hoc Relief A 2019			1,470,000	3,544,000	1,600,000
A0124F	Adhoc Relief Allowance-2021				4,041,000	4,417,000
A01270	Others			22,125,000	300,000	22,125,000
001	Others			22,125,000	300,000	22,125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,085,000**	**90,000**	**1,200,000**
A01271	Overtime Allowance			200,000	90,000	200,000
A01274	Medical Charges			885,000		1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4937 Section Officer (Audit & Financial Assistance) Budget & Accounts					
A03 TOTAL OPERATING EXPENSES			901,000		1,002,000
A038 TOTAL TRAVEL & TRANSPORTATION			901,000		1,002,000
A03805 Travelling Allowance			900,000		1,000,000
001 Travelling Allowance			900,000		1,000,000
A03806 Transportation of Goods			1,000		1,000
A03808 Conveyance Charges					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			50,000,000	10,000,000	50,000,000
A041 TOTAL PENSION			50,000,000	10,000,000	50,000,000
A04114 Superannuation Encashment Of L.P.R			50,000,000	10,000,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			101,001,000	61,250,000	110,001,000
A052 TOTAL GRANTS-DOMESTIC			101,001,000	61,250,000	110,001,000
A05213 Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
001 Grant in Aid to TMA			1,000		
003 Grant-in-Aid					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000,000	58,000,000	100,000,000
001 Fin. Assis. to the families of the persons who expires during service.			100,000,000	58,000,000	100,000,000
A05270 To Others			1,000,000	3,250,000	10,000,000
001 Others			1,000,000	3,250,000	10,000,000
Section Officer (Audit & Financial Assistance) Budget & Accounts			**238,544,000**	**164,794,000**	**267,117,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,388,000**	**80,986,000**	**78,585,000**
A011	**TOTAL PAY**		**136**	**136**	**41,904,000**	**31,587,000**	**39,729,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**26,781,000**	**18,006,000**	**25,234,000**
A01101	Total Basic Pay of Officers		43	43	26,303,000	17,829,000	25,023,000
O089-M	Overseas Pakistani's Commissioner Punjab	(Special)	1	1	2,065,000		1,510,000
D110-M	Director General	(BPS-20)	1	1	1,465,000		1,511,000
D100-M	Director	(BPS-19)	4	4	4,455,000		4,900,000
D051-M	Deputy Director	(BPS-18)	7	7	6,815,000		6,193,000
A146-M	Assistant Director	(BPS-17)	8	8	3,900,000		4,029,000
P139-M	Private Secretary	(BPS-17)	2	2	923,000		960,000
P173-M	Protocol Officer	(BPS-17)	1	1	380,000		418,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	785,000		409,000
A097-M	Assistant	(BPS-16)	11	11	3,410,000		3,000,000
A209-M	Assistant Manager	(BPS-16)	1	1	380,000		315,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	380,000		335,000
P037-M	Personal Assistant	(BPS-16)	4	4	965,000		1,025,000
R072-M	Revenue Auditor	(BPS-16)		1			418,000
R073-M	Revenue Officer	(BPS-16)	1		380,000		
A01102	Personal pay				115,000		1,000
A01103	Special Pay				186,000		29,000
A01105	Qualification Pay				112,000	162,000	120,000
A01150	Others				65,000	15,000	61,000
000	Others				65,000	15,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**15,123,000**	**13,581,000**	**14,495,000**
A01151	Total Basic Pay of Other Staff		93	93	15,123,000	13,581,000	14,495,000
S216-M	Stenographer	(BPS-15)	4	4	1,075,000		1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
S078-M	Senior Clerk	(BPS-14)	2	2	540,000		594,000
J226-M	Junior Computer Operator	(BPS-12)		22			4,150,000
C178-M	Computer Technician	(BPS-11)	1	1	500,000		210,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,145,000		2,100,000
P052-M	Photographer	(BPS-11)	1	1	685,000		170,000
C173-M	Computer Operator	(BPS-10)	22		4,285,000		
T036-M	Telephone Operator	(BPS-07)	2	2	590,000		350,000
D089-M	Despatch Rider	(BPS-05)	2		390,000		
D089-M	Despatch Rider	(BPS-04)		2			300,000
D186-M	Driver	(BPS-04)	12	12	1,075,000		1,610,000
C112-M	Chowkidar	(BPS-02)	3		500,000		
C112-M	Chowkidar	(BPS-01)		3			390,000
N006-M	Naib Qasid	(BPS-01)	29	29	2,938,000		3,231,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	400,000		390,000
A012	**TOTAL ALLOWANCES**				**42,484,000**	**49,399,000**	**38,856,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,558,000**	**42,023,000**	**32,754,000**
A01201	Senior Post Allowance				124,000	10,000	46,000
A01202	House Rent Allowance				1,759,000	2,959,000	1,848,000
A01203	Conveyance Allowance				3,790,000	3,313,000	4,050,000
A01207	Washing Allowance				35,000	15,000	28,000
A01208	Dress Allowance				94,000	20,000	31,000
A01209	Special Additional Allowance				408,000		1,000
A0120D	Integrated Allowance				312,000	406,000	311,000
A0120K	Special Judicial Allowance				256,000		50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				900,000	291,000	
A0120Q	Fixed Daily Allowance				321,000		
A01210	Risk Allowance				100,000		
A01216	Qualification Allowance				264,000	384,000	277,000
A01217	Medical Allowance				1,007,000	1,607,000	1,058,000
A0121N	Personal Allowance				48,000	88,000	50,000
A01224	Entertainment Allowance				185,000	59,000	41,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A0122M Adhoc Relief Allowance-2016			2,440,000	2,554,000	2,462,000
A0122N Special Conveyance Allowance to Disabled Employees			35,000	48,000	23,000
A0122R Administrative Allowance			480,000		101,000
A0122S Utility Allowance			794,000	137,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			2,895,000	3,633,000	3,039,000
A01236 Deputation Allowance			100,000	244,000	106,000
A01238 Charge Allowance			480,000		101,000
A01239 Special Allowance			7,829,000	7,507,000	5,358,000
001 Special Allowance			7,829,000	7,507,000	5,358,000
A0123E Executive Allowance			6,820,000	9,220,000	5,593,000
A0123G Ad-hoc Relief Allowance-2018			2,895,000	3,629,000	3,039,000
A0123P Ad-hoc Relief A 2019			195,000	995,000	205,000
A01240 Utility allowance for Gas			100,000		1,000
A01241 Utility allowance for electricity			228,000		1,000
A01243 Special travelling allowance			200,000		1,000
A0124F Adhoc Relief Allowance-2021				680,000	4,225,000
A0124H Special Allowance-2021				2,500,000	
A01252 Non Practicing Allowance			309,000	569,000	144,000
A01270 Others			155,000	1,155,000	164,000
001 Others			73,000	1,073,000	164,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			82,000	82,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**6,926,000**	**7,376,000**	**6,102,000**
A01271 Overtime Allowance			750,000	420,000	440,000
A01273 Honoraria			2,756,000	4,956,000	3,000,000
000 Honoraria			2,756,000	4,956,000	3,000,000
A01274 Medical Charges			1,950,000	2,000,000	1,400,000
A01277 Contingent Paid Staff			1,370,000		1,208,000
A01278 Leave Salary			100,000		54,000
A03 TOTAL OPERATING EXPENSES			**34,233,000**	**44,796,000**	**28,040,000**
A032 TOTAL COMMUNICATIONS			**4,011,000**	**3,085,000**	**3,213,000**
A03201 Postage and Telegraph			966,000	500,000	1,000,000
A03202 Telephone and Trunk Call			2,022,000	1,462,000	1,500,000
A03204 Electronic Communication			1,023,000	1,123,000	713,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A033	**TOTAL UTILITIES**			6,623,000	11,822,000	4,350,000
A03301	Gas			1,000,000	1,989,000	800,000
A03302	Water			847,000	1,694,000	500,000
A03303	Electricity			4,500,000	7,763,000	2,750,000
001	Electricity			4,500,000	7,763,000	2,750,000
A03304	Hot and Cold Weather Charges			276,000	376,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			963,000	719,000	976,000
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			962,000	719,000	975,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,501,000	10,354,000	7,802,000
A03805	Travelling Allowance			3,000,000	3,402,000	3,300,000
001	Travelling Allowance			3,000,000	3,402,000	3,300,000
A03806	Transportation of Goods			1,000	2,000	2,000
A03807	P.O.L Charges			3,500,000	6,950,000	4,500,000
A039	**TOTAL GENERAL**			16,135,000	18,816,000	11,699,000
A03901	Stationery			1,831,000	2,315,000	1,807,000
A03902	Printing and Publication			1,075,000	1,533,000	878,000
001	Printing and Publications			1,075,000	1,533,000	878,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000	650,000	578,000
A03905	Newspapers Periodicals and Books			607,000	626,000	594,000
001	News Papers, Periodicals & Books			607,000	626,000	594,000
A03906	Uniforms and Protective Clothing			663,000	863,000	419,000
A03907	Advertising & Publicity			782,000	954,000	734,000
001	Advertising & Publicity			782,000	954,000	734,000
A03917	Law Charges			732,000	832,000	600,000
A03919	Payments to Others for Service Rendered			5,622,000	5,560,000	2,500,000
001	Payments to Others for Service Rendered			5,622,000	5,560,000	2,500,000
A03940	Unforeseen expenditure			965,000	975,000	707,000
A03942	Cost of Other Stores			1,000,000	1,500,000	725,000
001	Cost of Other Stores			1,000,000	1,500,000	725,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A03955	Computer Stationary			863,000	1,063,000	869,000
A03970	Others			1,445,000	1,945,000	1,288,000
001	Others			1,445,000	1,945,000	1,288,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,501,000**	**3,002,000**	**1,501,000**
A041	**TOTAL PENSION**			**1,501,000**	**3,002,000**	**1,501,000**
A04103	Gratuity-Civil			1,000	2,000	1,000
A04114	Superannuation Encashment Of L.P.R			1,500,000	3,000,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**8,000,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**8,000,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	8,000,000	9,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	8,000,000	9,000,000
A06	**TOTAL TRANSFERS**			**1,382,000**	**1,075,000**	**1,126,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,382,000**	**1,075,000**	**1,126,000**
A06301	Entertainments & Gifts			1,382,000	1,075,000	1,126,000
001	Entertainment & Gifts			1,382,000	1,075,000	1,126,000
A09	**TOTAL PHYSICAL ASSETS**				**3,396,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**1,735,000**	
A09201	Hardware				451,000	
A09203	I.T. Equipment				1,284,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**501,000**	
A09601	Plant and Machinery				501,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				1,160,000	
A09701	Purchase of Furniture and Fixture				1,160,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,856,000	6,705,000	8,290,000
A130	**TOTAL TRANSPORT**			3,848,000	3,798,000	2,900,000
A13001	Transport			3,848,000	3,798,000	2,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,372,000	916,000	1,573,000
A13101	Machinery and Equipment			2,372,000	916,000	1,573,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,332,000	898,000	1,188,000
A13201	Furniture and Fixture			1,332,000	898,000	1,188,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,304,000	1,093,000	2,629,000
A13701	Hardware			1,144,000	582,000	896,000
A13702	Software			1,025,000	150,000	837,000
A13703	I.T. Equipment			1,135,000	361,000	896,000
Punjab Overseas Pakistani Commission				**136,360,000**	**147,960,000**	**126,542,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5289	**Punjab Agriculture Food and Drug Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**9,013,000**
A011	**TOTAL PAY**			**4**			**9,013,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**9,013,000**
A01101	Total Basic Pay of Officers			4			9,013,000
D051-M	Deputy Director	(Special)		1			3,600,000
P161-M	Project Director	(BPS-19)		1			3,653,000
A012-M	Accounts Officer	(BPS-17)		1			853,000
A032-M	Administrative Officer	(BPS-17)		1			907,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**3,459,000**	**492,526,000**
A052	**TOTAL GRANTS-DOMESTIC**					**3,459,000**	**492,526,000**
A05270	To Others					3,459,000	492,526,000
001	Others					3,459,000	492,526,000
Punjab Agriculture Food and Drug Authority						**3,459,000**	**501,539,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5725 Section Officer (Welfare-I) S&GA Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**15,932,000**	**27,600,000**
A052 TOTAL GRANTS-DOMESTIC				**15,932,000**	**27,600,000**
A05270 To Others				15,932,000	27,600,000
001 Others				15,932,000	27,600,000
Section Officer (Welfare-I) S&GA Department				**15,932,000**	**27,600,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**183,870,000**	**101,552,000**	**255,669,000**
A011	**TOTAL PAY**		**96**	**132**	**43,824,000**	**20,550,000**	**61,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**49**	**27,925,000**	**12,435,000**	**39,116,000**
A01101	Total Basic Pay of Officers		32	49	26,605,000	12,015,000	37,756,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	1,800,000		1,900,000
S045-M	Secretary	(BPS-20)	1	1	1,408,000		1,400,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,368,000		2,368,000
D078-M	Deputy Secretary	(BPS-18)	6	6	5,310,000		5,310,000
S090-M	Senior Law Officer	(BPS-18)		1			885,000
S315-M	System Analyst	(BPS-18)	1	1	895,000		895,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	750,000		750,000
L047-M	Law Officer	(BPS-17)		2			1,630,000
P139-M	Private Secretary	(BPS-17)	2	4	1,450,000		2,900,000
P158-M	Programmer	(BPS-17)	2	2	1,410,000		1,410,000
P173-M	Protocol Officer	(BPS-17)	1	1	750,000		750,000
P184-M	Public Relation Officer	(BPS-17)		1			550,000
S053-M	Section Officer	(BPS-17)	7	7	5,700,000		5,700,000
S282-M	Superintendent	(BPS-17)	2	4	1,450,000		2,900,000
A008-M	Accountant	(BPS-16)		2			1,100,000
A097-M	Assistant	(BPS-16)	5	7	2,758,000		3,858,000
A317-M	Auditor	(BPS-16)		1			550,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	556,000		600,000
P037-M	Personal Assistant	(BPS-16)		2			1,200,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,100,000
A01102	Personal pay				200,000	50,000	200,000
A01103	Special Pay				700,000	300,000	700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01105	Qualification Pay				400,000	50,000	440,000
A01150	Others				20,000	20,000	20,000
000	Others				20,000	20,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		64	83	15,899,000	8,115,000	22,153,000
A01151	Total Basic Pay of Other Staff		64	83	15,879,000	8,095,000	22,131,000
S216-M	Stenographer	(BPS-15)		8			3,520,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,296,000		1,296,000
S105-M	Senior Photographer	(BPS-14)		1			250,000
C162-M	Composer	(BPS-12)	2	2	715,000		715,000
J221-M	Junior Computer Operator	(BPS-12)		10			3,500,000
J226-M	Junior Computer Operator	(BPS-12)	10		3,500,000		
H144-M	Hardware Technician	(BPS-11)	1	1	250,000		275,000
J019-M	Junior Clerk	(BPS-11)	2	10	680,000		2,630,000
N054-M	Networking Technician	(BPS-11)	2	2	640,000		640,000
T038-M	Telephone Technician	(BPS-11)	1	1	250,000		275,000
T036-M	Telephone Operator	(BPS-06)		2			340,000
E034-M	Electrician	(BPS-05)	1	1	175,000		195,000
H041-M	Head Mali	(BPS-05)	1	1	240,000		240,000
W001-M	Waiter	(BPS-05)	2	2	450,000		450,000
C193-M	Cook	(BPS-04)	4	4	815,000		815,000
D089-M	Despatch Rider	(BPS-04)	2	2	435,000		435,000
D186-M	Driver	(BPS-04)	12	12	2,613,000		2,650,000
C112-M	Chowkidar	(BPS-01)	4	4	715,000		750,000
M019-M	Mali	(BPS-01)	1	1	375,000		375,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,780,000		1,780,000
S311-M	Sanitary Worker	(BPS-01)	6	6	950,000		1,000,000
A01152	Personal pay				20,000	20,000	
A01170	Others						22,000
000	Others						22,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A012	**TOTAL ALLOWANCES**			**140,046,000**	**81,002,000**	**194,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**113,618,000**	**61,529,000**	**171,095,000**
A01201	Senior Post Allowance			31,000	31,000	33,000
A01202	House Rent Allowance			4,725,000	2,500,000	6,755,000
A01203	Conveyance Allowance			2,872,000	1,600,000	4,520,000
A01207	Washing Allowance			40,000	20,000	40,000
A01208	Dress Allowance			39,000	2,000	39,000
A0120D	Integrated Allowance			90,000	80,000	95,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,400,000	1,920,000	5,020,000
A01216	Qualification Allowance			620,000	200,000	627,000
A01217	Medical Allowance			1,113,000	1,300,000	2,212,000
A0121N	Personal Allowance			362,000	362,000	362,000
A01224	Entertainment Allowance			28,000	28,000	28,000
A01226	Computer Allowance			350,000	60,000	368,000
A0122M	Adhoc Relief Allowance-2016			2,500,000	1,400,000	3,950,000
A0122N	Special Conveyance Allowance to Disabled Employees			115,000	200,000	145,000
A0122R	Administrative Allowance			352,000	352,000	352,000
A0122S	Utility Allowance			10,950,000	6,350,000	16,750,000
A0122Y	Ad-hoc Relief Allowance 2017			3,988,000	2,000,000	6,316,000
A01236	Deputation Allowance			1,050,000	150,000	1,050,000
A01238	Charge Allowance			625,000	50,000	625,000
A01239	Special Allowance			300,000	260,000	300,000
001	Special Allowance			300,000	260,000	300,000
A0123E	Executive Allowance			17,500,000	11,800,000	18,375,000
A0123F	Civil Secretariat Allowance @50%			12,200,000	4,500,000	21,250,000
A0123G	Ad-hoc Relief Allowance-2018			3,988,000	2,000,000	6,316,000
A0123P	Ad-hoc Relief A 2019			2,800,000	1,400,000	4,956,000
A01241	Utility allowance for electricity			310,000	450,000	325,000
A01243	Special travelling allowance				144,000	
A0124A	South Punjab Secretariate Allowance			10,200,000	700,000	10,720,000
A0124B	South Punjab Re-Allocation Allowance			32,000,000	19,200,000	52,600,000
A0124F	Adhoc Relief Allowance-2021				2,000,000	5,896,000
A01270	Others			1,070,000	470,000	1,070,000
001	Others			70,000	70,000	70,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	400,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,428,000**	**19,473,000**	**23,305,000**
A01271	Overtime Allowance			525,000	700,000	552,000
A01272	Night duty allowance			3,000	3,000	3,000
A01273	Honoraria			3,200,000	3,200,000	3,200,000
000	Honoraria			3,200,000		3,200,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				3,200,000	
A01274	Medical Charges			7,350,000	500,000	7,350,000
A01277	Contingent Paid Staff			15,000,000	15,000,000	12,000,000
A01278	Leave Salary			200,000	20,000	200,000
A01299	Others			150,000	50,000	
001	Others			150,000	50,000	
A03	**TOTAL OPERATING EXPENSES**			**150,220,000**	**101,428,000**	**133,109,000**
A032	**TOTAL COMMUNICATIONS**			**4,700,000**	**2,400,000**	**4,935,000**
A03201	Postage and Telegraph			1,500,000	50,000	1,575,000
A03202	Telephone and Trunk Call			1,500,000	1,200,000	1,575,000
A03204	Electronic Communication			800,000	850,000	840,000
A03205	Courier and Pilot Service			900,000	300,000	945,000
A033	**TOTAL UTILITIES**			**14,775,000**	**2,015,000**	**12,915,000**
A03301	Gas			300,000	20,000	315,000
A03302	Water			300,000	20,000	315,000
A03303	Electricity			14,000,000	1,500,000	12,100,000
001	Electricity			14,000,000	1,500,000	12,100,000
A03304	Hot and Cold Weather Charges			175,000	475,000	185,000
A034	**TOTAL OCCUPANCY COSTS**			**20,700,000**	**2,150,000**	**13,785,000**
A03402	Rent for Office Building			15,000,000		7,700,000
A03403	Rent for Residential Building			2,000,000		2,200,000
A03407	Rates and Taxes			2,000,000	2,000,000	2,100,000
A03408	Rent of Machine & Equipment			1,000,000	100,000	1,050,000
A03409	Insurance			700,000	50,000	735,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,200,000**	**21,100,000**	**34,410,000**
A03805	Travelling Allowance			13,500,000	4,500,000	11,770,000
001	Travelling Allowance			13,500,000	4,500,000	11,770,000
A03806	Transportation of Goods			3,500,000	1,500,000	2,530,000
A03807	P.O.L Charges			30,100,000	15,000,000	20,000,000
A03808	Conveyance Charges			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**62,845,000**	**73,763,000**	**67,064,000**
A03901	Stationery			8,500,000	9,500,000	8,925,000
A03902	Printing and Publication			2,520,000	10,000,000	2,646,000
001	Printing and Publications			2,520,000	10,000,000	2,646,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	1,050,000
A03904	Hire of Vehicles			17,000,000	12,000,000	17,850,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
001	News Papers, Periodicals & Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			525,000	863,000	552,000
A03907	Advertising & Publicity			1,100,000	3,200,000	1,156,000
001	Advertising & Publicity			1,100,000	3,200,000	1,156,000
A03917	Law Charges			500,000	100,000	525,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	900,000	420,000
A03919	Payments to Others for Service Rendered			7,500,000	5,000,000	7,875,000
001	Payments to Others for Service Rendered			7,500,000	5,000,000	7,875,000
A03936	Foreign/Inland Training Course Fee			200,000	100,000	210,000
001	Foreign Training			200,000	100,000	210,000
A03942	Cost of Other Stores			8,500,000	12,000,000	10,000,000
001	Cost of Other Stores			8,500,000	12,000,000	10,000,000
A03955	Computer Stationary			8,000,000	9,000,000	8,400,000
A03970	Others			7,000,000	10,000,000	7,350,000
001	Others			7,000,000	10,000,000	7,350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**100,000**	**5,525,000**
A041	**TOTAL PENSION**			**500,000**	**100,000**	**5,525,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A04110	Payment of Pension Contribution of Ex-Local Fund					2,000,000
A04114	Superannuation Encashment Of L.P.R			500,000	100,000	525,000
A04116	Pension contribution (LCS/ Non LCS)					3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**5,001,000**	**5,252,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**5,001,000**	**5,252,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,250,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	5,250,000
A05270	To Others			1,000	1,000	2,000
001	Others			1,000	1,000	2,000
A06	**TOTAL TRANSFERS**			**5,500,000**	**11,500,000**	**10,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,500,000**	**11,500,000**	**10,000,000**
A06301	Entertainments & Gifts			5,500,000	11,500,000	10,000,000
001	Entertainment & Gifts			5,500,000	11,500,000	10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**142,650,000**	**109,400,000**	**112,978,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,650,000**	**4,900,000**	**6,978,000**
A09201	Hardware			1,850,000	2,850,000	1,942,000
A09202	Software			2,100,000	50,000	2,201,000
A09203	I.T. Equipment			2,700,000	2,000,000	2,835,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**110,000,000**	**87,500,000**	**80,000,000**
A09501	Transport			110,000,000	87,500,000	80,000,000
001	Transport			110,000,000	87,500,000	80,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**14,000,000**	**9,000,000**	**14,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A09601	Plant and Machinery			14,000,000	9,000,000	14,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**12,000,000**	**8,000,000**	**12,000,000**
A09701	Purchase of Furniture and Fixture			12,000,000	8,000,000	12,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,440,000**	**45,800,000**	**53,440,000**
A130	**TOTAL TRANSPORT**			**4,200,000**	**3,800,000**	**4,200,000**
A13001	Transport			4,200,000	3,800,000	4,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,890,000**	**500,000**	**1,890,000**
A13101	Machinery and Equipment			1,890,000	500,000	1,890,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000,000**	**1,200,000**	**2,000,000**
A13201	Furniture and Fixture			2,000,000	1,200,000	2,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000,000**	**40,000,000**	**44,000,000**
A13301	Office Buildings			37,000,000	40,000,000	37,000,000
001	Office Buildings			37,000,000	40,000,000	37,000,000
A13302	Residential Buildings			4,000,000		4,000,000
A13303	Other Buildings			3,000,000		3,000,000
001	Other Buildings			3,000,000		3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,350,000**	**300,000**	**1,350,000**
A13701	Hardware			600,000	100,000	600,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			650,000	100,000	650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
SP4001 ACS South Punjab					
ACS South Punjab			**541,181,000**	**374,781,000**	**575,973,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,756,000**	**60,912,000**	**61,901,000**
A011	**TOTAL PAY**		**57**	**57**	**21,805,000**	**19,250,000**	**21,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**12,840,000**	**11,514,000**	**12,846,000**
A01101	Total Basic Pay of Officers		18	18	12,450,000	11,228,000	12,526,000
S045-M	Secretary	(BPS-21)		1			1,671,000
S045-M	Secretary	(BPS-20)	1		1,671,000		
A029-M	Additional Secretary	(BPS-19)	1	1	1,095,000		1,168,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,126,000		1,988,000
N055-M	Network Administrator	(BPS-17)	1	1	571,000		599,000
P139-M	Private Secretary	(BPS-17)	2	2	1,433,000		1,474,000
R059-M	Research Officer	(BPS-17)	2	2	1,143,000		1,198,000
S053-M	Section Officer	(BPS-17)	2	2	1,281,000		1,336,000
A097-M	Assistant	(BPS-16)	2	2	892,000		928,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	1,001,000		928,000
P037-M	Personal Assistant	(BPS-16)	2	2	855,000		891,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			345,000
S116-M	Senior Stenographer	(BPS-16)	1		382,000		
A01102	Personal pay				97,000		
A01103	Special Pay				190,000	201,000	207,000
A01105	Qualification Pay				103,000	85,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,965,000**	**7,736,000**	**8,896,000**
A01151	Total Basic Pay of Other Staff		39	39	8,965,000	7,736,000	8,896,000
S216-M	Stenographer	(BPS-15)	3	3	732,000		716,000
R095-F	Research Assistant	(BPS-14)	2	2	491,000		519,000
S078-M	Senior Clerk	(BPS-14)	3	3	891,000		926,000
D020-M	Data Entry Operator	(BPS-12)	4	4	973,000		1,020,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
J019-M	Junior Clerk	(BPS-11)	1	1	198,000	167,000
D003-M	Daftri	(BPS-04)	2	2	335,000	345,000
D089-M	Despatch Rider	(BPS-04)	1	1	325,000	333,000
D186-M	Driver	(BPS-04)	5	5	1,229,000	1,110,000
B015-M	Bearer	(BPS-01)	1	1	299,000	305,000
C112-M	Chowkidar	(BPS-01)	4	4	579,000	593,000
C193-M	Cook	(BPS-01)	1	1	292,000	299,000
M019-M	Mali	(BPS-01)	1	1	261,000	266,000
M046-M	Masalchi	(BPS-01)	1	1	276,000	282,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,545,000	1,464,000
S311-M	Sanitary Worker	(BPS-01)	3	3	539,000	551,000
A012	**TOTAL ALLOWANCES**				**35,951,000**	**41,662,000**	**40,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,237,000**	**39,419,000**	**37,299,000**
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				2,048,000	2,073,000	2,134,000
A01203	Conveyance Allowance				1,862,000	1,668,000	1,737,000
A01207	Washing Allowance				9,000	11,000	9,000
A0120D	Integrated Allowance				87,000	187,000	173,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,733,000	2,025,000	2,500,000
A01216	Qualification Allowance				120,000	2,194,000	240,000
A01217	Medical Allowance				1,186,000	1,086,000	1,159,000
A0121N	Personal Allowance				129,000	246,000	151,000
A01224	Entertainment Allowance				15,000	13,000	15,000
A01226	Computer Allowance				36,000	21,000	36,000
A0122M	Adhoc Relief Allowance-2016				1,529,000	1,368,000	1,449,000
A0122N	Special Conveyance Allowance to Disabled Employees					3,000	
A0122R	Administrative Allowance				168,000	128,000	168,000
A0122S	Utility Allowance				4,888,000	6,051,000	4,888,000
A0122Y	Ad-hoc Relief Allowance 2017				2,143,000	1,952,000	2,144,000
A01239	Special Allowance				248,000	13,000	248,000
001	Special Allowance				248,000	13,000	248,000
A0123E	Executive Allowance				6,000,000	8,109,000	8,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A0123F	Civil Secretariat Allowance @50%			7,620,000	6,819,000	7,629,000
A0123G	Ad-hoc Relief Allowance-2018			2,143,000	1,952,000	2,144,000
A0123P	Ad-hoc Relief A 2019			1,154,000	1,547,000	1,199,000
A0124F	Adhoc Relief Allowance-2021				1,927,000	1,157,000
A01270	Others			103,000	11,000	103,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	11,000	103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,714,000**	**2,243,000**	**2,860,000**
A01271	Overtime Allowance			360,000	365,000	360,000
A01273	Honoraria			1,500,000	1,440,000	1,700,000
000	Honoraria			1,500,000	1,440,000	1,700,000
A01274	Medical Charges			354,000	50,000	300,000
A01277	Contingent Paid Staff			500,000	388,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**6,189,000**	**11,271,000**	**8,491,000**
A032	**TOTAL COMMUNICATIONS**			**520,000**	**573,000**	**620,000**
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			500,000	563,000	600,000
A033	**TOTAL UTILITIES**			**1,320,000**	**5,018,000**	**1,875,000**
A03301	Gas			150,000	73,000	175,000
A03302	Water			170,000	1,745,000	200,000
A03303	Electricity			1,000,000	3,200,000	1,500,000
001	Electricity			1,000,000	3,200,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**18,000**	**7,000**	**20,000**
A03407	Rates and Taxes			18,000	7,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,825,000**	**2,924,000**	**2,201,000**
A03801	Training - domestic			200,000		200,000
001	Training - domestic			200,000		
A03805	Travelling Allowance			324,000	524,000	400,000
001	Travelling Allowance			324,000	524,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A03807	P.O.L Charges			1,300,000	2,400,000	1,600,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**2,506,000**	**2,749,000**	**3,775,000**
A03901	Stationery			324,000	324,000	400,000
A03902	Printing and Publication			405,000	295,000	500,000
001	Printing and Publications			405,000	295,000	500,000
A03905	Newspapers Periodicals and Books			60,000	60,000	75,000
001	News Papers, Periodicals & Books			60,000	60,000	75,000
A03906	Uniforms and Protective Clothing			162,000	162,000	200,000
A03907	Advertising & Publicity			150,000	150,000	200,000
001	Advertising & Publicity			150,000	150,000	200,000
A03917	Law Charges			1,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	41,000	100,000
A03919	Payments to Others for Service Rendered			1,000		500,000
001	Payments to Others for Service Rendered			1,000		500,000
A03942	Cost of Other Stores			162,000	262,000	200,000
001	Cost of Other Stores			162,000	262,000	200,000
A03955	Computer Stationary			400,000	525,000	500,000
A03970	Others			800,000	930,000	1,000,000
001	Others			800,000	930,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,792,000**	**273,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,792,000**	**273,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,792,000	273,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A06	**TOTAL TRANSFERS**			150,000	150,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			150,000	150,000	200,000
A06301	Entertainments & Gifts			150,000	150,000	200,000
001	Entertainment & Gifts			150,000	150,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			403,000		701,000
A092	**TOTAL COMPUTER EQUIPMENT**			101,000		300,000
A09201	Hardware			1,000		100,000
A09203	I.T. Equipment			100,000		200,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,000		100,000
A09401	Medical stores			1,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000		200,000
A09601	Plant and Machinery			200,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000		100,000
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,733,000	1,883,000	2,600,000
A130	**TOTAL TRANSPORT**			1,000,000	1,150,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A13001	Transport			1,000,000	1,150,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**500,000**
A13101	Machinery and Equipment			400,000	400,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**233,000**	**233,000**	**400,000**
A13201	Furniture and Fixture			233,000	233,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13701	Hardware			100,000	100,000	200,000
Managment and Professional				**72,023,000**	**74,489,000**	**79,893,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,073,000**	**72,407,000**	**106,570,000**
A011	**TOTAL PAY**		**152**	**225**	**33,595,000**	**28,437,000**	**41,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**44**	**13,974,000**	**11,521,000**	**17,950,000**
A01101	Total Basic Pay of Officers		25	44	13,890,000	11,429,000	17,923,000
D100-M	Director	(BPS-19)	1	2	1,461,000		1,524,000
D051-F	Deputy Director	(BPS-18)		2			460,000
D051-M	Deputy Director	(BPS-18)	1	1	684,000		684,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	925,000		994,000
S088-M	Senior Instructor	(BPS-18)	4	8	2,677,000		3,687,000
A012-M	Accounts Officer	(BPS-17)	1	1	571,000		599,000
A032-M	Administrative Officer	(BPS-17)	1	1	572,000		599,000
A540-M	Assistant Director Monitoring	(BPS-17)		1			183,000
C175-M	Computer Program Officer	(BPS-17)	1	1	365,000		365,000
C176-M	Computer Programmer	(BPS-17)		1			183,000
H141-M	Hostel Warden	(BPS-17)	1	1	572,000		599,000
I032-M	Instructor	(BPS-17)	8	14	4,102,000		5,336,000
L066-M	Librarian	(BPS-17)	1	2	516,000		727,000
N055-M	Network Administrator	(BPS-17)		1			183,000
S282-M	Superintendent	(BPS-17)	2	2	664,000		667,000
A097-M	Assistant	(BPS-16)		2			300,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	554,000		606,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	227,000		227,000
A01102	Personal pay				6,000	7,000	
A01103	Special Pay				69,000	54,000	
A01105	Qualification Pay				9,000	31,000	27,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**181**	**19,621,000**	**16,916,000**	**23,654,000**
A01151	Total Basic Pay of Other Staff		127	181	19,621,000	16,916,000	23,654,000
D025-M	Data Processor	(BPS-15)	2	2	594,000		626,000
S216-M	Stenographer	(BPS-15)	3	3	892,000		939,000
S078-M	Senior Clerk	(BPS-14)	2	2	364,000		364,000
J221	Junior Computer Operator	(BPS-12)	3	3	479,000		479,000
A306-M	Audio Visual Assistant	(BPS-11)		1			76,000
C230-M	Care Taker	(BPS-11)	1	1	230,000		241,000
D025-M	Data Processor	(BPS-11)		5			378,000
J019-M	Junior Clerk	(BPS-11)	4	6	910,000		1,061,000
L068-M	Library Assistant	(BPS-11)	1	2	156,000		243,000
A306-M	Audio Visual Assistant	(BPS-10)	1	1	218,000		228,000
H027-M	Head Cook	(BPS-07)	1	1	187,000		194,000
S060-M	Security Incharge	(BPS-07)	1	1	114,000		122,000
S226-M	Steward	(BPS-07)	1	1	187,000		194,000
E034-M	Electrician	(BPS-06)	2	3	382,000		460,000
P095-M	Plumber	(BPS-06)		1			64,000
T036-M	Telephone Operator	(BPS-05)	1	1	180,000		186,000
C193-M	Cook	(BPS-04)	4	7	768,000		970,000
D003-M	Daftri	(BPS-04)	1	1	174,000		180,000
D089-M	Despatch Rider	(BPS-04)	1	3	164,000		288,000
D186-M	Driver	(BPS-04)	9	13	1,434,000		1,707,000
G044-M	Gestetner Operator	(BPS-04)	2	2	384,000		396,000
B015-M	Bearer	(BPS-02)	17	25	2,434,000		2,955,000
D003-M	Daftri	(BPS-02)		1			56,000
A304-M	Attendant	(BPS-01)	11	15	1,213,000		1,443,000
C112-M	Chowkidar	(BPS-01)	8	15	1,167,000		1,844,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
C130-M	Cleaner	(BPS-01)	2	2	296,000		304,000
C193-M	Cook	(BPS-01)	4	4	557,000		570,000
C275-M	Chapati Man /Bearer	(BPS-01)	2	2	251,000		257,000
C281-M	Chapatimen	(BPS-01)	1	3	110,000		220,000
C448-M	Cook Helper	(BPS-01)		1			110,000
M019-M	Mali	(BPS-01)	3	4	454,000		520,000
N006-M	Naib Qasid	(BPS-01)	24	28	3,321,000		3,605,000
P095-M	Plumber	(BPS-01)	1	1	114,000		118,000
P314-M	Pantry Man	(BPS-01)	1	1	139,000		143,000
S311-M	Sanitary Worker	(BPS-01)	13	19	1,748,000		2,113,000
A012	**TOTAL ALLOWANCES**				**41,478,000**	**43,970,000**	**64,966,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,854,000**	**41,242,000**	**63,275,000**
A01202	House Rent Allowance				4,992,000	3,861,000	6,839,000
A01203	Conveyance Allowance				4,114,000	3,422,000	5,843,000
A01207	Washing Allowance				18,000	16,000	19,000
A0120D	Integrated Allowance				189,000	348,000	641,000
A01216	Qualification Allowance				300,000	1,042,000	480,000
A01217	Medical Allowance				2,945,000	2,387,000	3,978,000
A0121N	Personal Allowance				700,000	1,030,000	1,018,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				45,000	100,000	95,000
A0122M	Adhoc Relief Allowance-2016				2,492,000	2,084,000	3,476,000
A0122N	Special Conveyance Allowance to Disabled Employees					135,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,118,000	2,876,000	4,671,000
A01234	Training Allowance				6,971,000		10,865,000
A01239	Special Allowance				3,937,000	3,237,000	5,113,000
001	Special Allowance				3,937,000	3,237,000	5,113,000
A0123E	Executive Allowance				3,026,000	7,215,000	5,501,000
A0123G	Ad-hoc Relief Allowance-2018				3,118,000	2,875,000	4,671,000
A0123P	Ad-hoc Relief A 2019				2,781,000	2,360,000	3,590,000
A0124F	Adhoc Relief Allowance-2021					2,825,000	3,305,000
A0124H	Special Allowance-2021					2,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A01270	Others			1,102,000	5,420,000	3,140,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,102,000	5,420,000	3,140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,624,000**	**2,728,000**	**1,691,000**
A01271	Overtime Allowance			180,000	242,000	240,000
A01273	Honoraria			1,000,000	2,350,000	1,000,000
000	Honoraria			1,000,000	2,350,000	1,000,000
A01274	Medical Charges			266,000	136,000	300,000
A01277	Contingent Paid Staff			177,000		150,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**69,674,000**	**69,441,000**	**73,061,000**
A032	**TOTAL COMMUNICATIONS**			**1,301,000**	**1,550,000**	**1,601,000**
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			1,200,000	1,550,000	1,500,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**6,601,000**	**7,360,000**	**7,650,000**
A03301	Gas			600,000	360,000	600,000
A03302	Water			1,000		50,000
A03303	Electricity			6,000,000	7,000,000	7,000,000
001	Electricity			6,000,000	7,000,000	7,000,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**47,000**	**200,000**
A03407	Rates and Taxes			100,000	47,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,661,000**	**54,927,000**	**57,200,000**
A03801	Training - domestic			55,080,000	53,032,000	55,000,000
001	Training - domestic			55,080,000	53,032,000	55,000,000
A03805	Travelling Allowance			81,000	20,000	200,000
001	Travelling Allowance			81,000	20,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A03807	P.O.L Charges			1,500,000	1,875,000	2,000,000
A039	**TOTAL GENERAL**			**5,011,000**	**5,557,000**	**6,410,000**
A03901	Stationery			810,000	810,000	900,000
A03902	Printing and Publication			243,000	243,000	300,000
001	Printing and Publications			243,000	243,000	300,000
A03905	Newspapers Periodicals and Books			405,000	405,000	500,000
001	News Papers, Periodicals & Books			405,000	405,000	500,000
A03906	Uniforms and Protective Clothing			243,000	243,000	300,000
A03907	Advertising & Publicity			81,000	186,000	100,000
001	Advertising & Publicity			81,000	186,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			9,000		10,000
A03919	Payments to Others for Service Rendered			1,620,000	1,620,000	2,000,000
001	Payments to Others for Service Rendered			1,620,000	1,620,000	2,000,000
A03942	Cost of Other Stores			200,000	450,000	600,000
001	Cost of Other Stores			200,000	450,000	600,000
A03955	Computer Stationary			400,000	450,000	500,000
A03970	Others			1,000,000	1,150,000	1,200,000
001	Others			1,000,000	1,150,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		2,500,000
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	**400,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**300,000**	**400,000**
A06301	Entertainments & Gifts			300,000	300,000	400,000
001	Entertainment & Gifts			300,000	300,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**735,000**	**832,000**	**1,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**550,000**	**650,000**	**700,000**
A09201	Hardware			50,000	100,000	100,000
A09203	I.T. Equipment			500,000	550,000	600,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**100,000**
A09401	Medical stores			1,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**500,000**
A09601	Plant and Machinery			1,000		500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**182,000**	**182,000**	**200,000**
A09701	Purchase of Furniture and Fixture			182,000	182,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,880,000**	**2,130,000**	**2,500,000**
A130	**TOTAL TRANSPORT**			**900,000**	**1,050,000**	**1,200,000**
A13001	Transport			900,000	1,050,000	1,200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**650,000**	**800,000**
A13101	Machinery and Equipment			600,000	650,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**400,000**
A13201	Furniture and Fixture			300,000	300,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**130,000**	**100,000**
A13701	Hardware			80,000	130,000	100,000
Punjab Institute of Management and Professional Development-II				**147,664,000**	**145,110,000**	**186,533,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**795,034,000**	**693,748,000**	**888,104,000**
A011	**TOTAL PAY**		**756**	**756**	**293,562,000**	**225,366,000**	**308,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**327**	**327**	**209,758,000**	**160,242,000**	**222,602,000**
A01101	Total Basic Pay of Officers		327	327	201,732,000	140,432,000	214,612,000
C055-M	Chairman	(BPS-22)	1	1	1,676,000		1,733,000
C079-M	Chief Economist	(BPS-21)	1	1	1,402,000		1,449,000
J009-M	Joint Chief Economist	(BPS-20)	1	1	1,185,000		1,225,000
M109-M	Member	(BPS-20)	10	10	17,977,000		23,945,000
S045-M	Secretary	(BPS-20)	1	1	1,339,000		1,384,000
S076-M	Senior Chief Of Section	(BPS-20)	8	8	10,867,000		11,066,000
A029-M	Additional Secretary	(BPS-19)	1	1	825,000		853,000
C093-M	Chief Of Section	(BPS-19)	19	19	23,003,000		23,667,000
A130-M	Assistant Chief Sections	(BPS-18)	35	47	23,895,000		34,616,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,615,000		1,670,000
F042-M	Financial Analyst	(BPS-18)	1	1	480,000		495,000
O101-M	OSD Deceased	(BPS-18)	1	1	464,000		480,000
P365-M	Procurement Specialist	(BPS-18)	1	1	480,000		495,000
P402-M	Project Cycle Management Expert	(BPS-18)	1	1	480,000		495,000
R145-M	Risk Analyst	(BPS-18)	1	1	480,000		495,000
S090-M	Senior Law Officer	(BPS-18)	1	1	922,000		953,000
A130-M	Assistant Chief Sections	(BPS-17)	12		9,896,000		
G076-M	Graphic Designer	(BPS-17)	1	1	382,000		392,000
I015-M	Information Officer	(BPS-17)	1	1	767,000		793,000
I114-M	IT Professional	(BPS-17)	4	4	1,909,000		1,973,000
L047-M	Law Officer	(BPS-17)		1			723,000
M244-M	Manager Management Information System	(BPS-17)	1	1	409,000		423,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
M337-M	MONITORING OFFICER MALE	(BPS-17)	1	1	365,000		392,000
O101-M	OSD Deceased	(BPS-17)	2	2	816,000		844,000
P076-M	Planning Officer	(BPS-17)	57	57	26,155,000		26,840,000
P139-M	Private Secretary	(BPS-17)	17	17	10,579,000		10,936,000
P158-M	Programmer	(BPS-17)	1	1	602,000		622,000
P173-M	Protocol Officer	(BPS-17)	3	2	1,329,000		873,000
Q015-M	Quantity Estimation Engineer	(BPS-17)	1	1	382,000		392,000
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	653,000		675,000
S053-M	Section Officer	(BPS-17)	1	1	556,000		723,000
S282-M	Superintendent	(BPS-17)	8	8	5,234,000		5,531,000
S443-M	System Network Administrator	(BPS-17)	1	1	409,000		423,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	5,970,000		6,172,000
A012-M	Accounts Officer	(BPS-16)	1	1	227,000		245,000
A097-M	Assistant	(BPS-16)	17	17	8,655,000		8,764,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	14,191,000		14,670,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	347,000		359,000
P037-M	Personal Assistant	(BPS-16)	24	24	11,279,000		11,760,000
R058-M	Research Associate	(BPS-16)	5	5	230,000		1,317,000
S061-M	Security Officer	(BPS-16)	1	1	264,000		273,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	13,036,000		13,476,000
A01102	Personal pay				320,000	680,000	472,000
A01103	Special Pay				535,000	730,000	591,000
A01105	Qualification Pay				549,000	279,000	305,000
A01106	Total Pay of contract staff				6,621,000	18,121,000	6,621,000
A01150	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**429**	**429**	**83,804,000**	**65,124,000**	**85,671,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01151	Total Basic Pay of Other Staff		429	429	83,537,000	64,537,000	85,607,000
E012-M	Economic Computer/Assistant	(BPS-15)	6	6	2,974,000		2,945,000
S216-M	Stenographer	(BPS-15)	77	77	18,802,000		19,093,000
S078-M	Senior Clerk	(BPS-14)	32	32	9,064,000		9,067,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	310,000		307,000
D222-M	Draftsman	(BPS-13)	2	2	983,000		974,000
P052-M	Photographer	(BPS-13)	1	1	355,000		352,000
C162-M	Composer	(BPS-12)	1	1	180,000		183,000
D020-M	Data Entry Operator	(BPS-12)	3	3	180,000		756,000
A337-M	Assistant Librarian	(BPS-11)	1	1	369,000		365,000
C134-M	Clerk	(BPS-11)	42	42	9,561,000		9,469,000
C162-M	Composer	(BPS-11)	1	1	197,000		195,000
C174-M	Computer Operator	(BPS-11)	2	2	357,000		354,000
D022-M	Data Processing Assistant	(BPS-11)	8	8	1,552,000		1,537,000
J019-M	Junior Clerk	(BPS-11)	18	18	3,032,000		3,138,000
S057-M	Security Assistant	(BPS-11)	1	1	295,000		292,000
T061-M	Tracer	(BPS-09)	2	2	419,000		415,000
D186-M	Driver	(BPS-08)	43	43	7,252,000		7,182,000
A320-M	Auto Electrician	(BPS-05)	1	1	140,000		135,000
D089-M	Despatch Rider	(BPS-05)	3	3	439,000		435,000
T113-M	Typist	(BPS-05)	2	2	225,000		223,000
B030-M	Bill Messenger	(BPS-04)	1	1	138,000		137,000
D186-M	Driver	(BPS-04)	14	14	1,315,000		1,806,000
E034-M	Electrician	(BPS-04)	1	1	127,000		126,000
G041-M	Generator Operator	(BPS-04)	1	1	130,000		153,000
D003-M	Daftri	(BPS-02)	7	7	1,908,000		1,890,000
G044-M	Gestetner Operator	(BPS-02)	2	2	200,000		198,000
Q003-M	Qasid	(BPS-02)	1	1	256,000		254,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
C112-M	Chowkidar	(BPS-01)	4	4	637,000		631,000
C130-M	Cleaner	(BPS-01)	1	1	116,000		115,000
F087-M	Frash	(BPS-01)	3	3	392,000		388,000
M019-M	Mali	(BPS-01)	1	1	228,000		226,000
N006-M	Naib Qasid	(BPS-01)	113	113	17,726,000		17,651,000
O077-M	Office Boy	(BPS-01)	5	5	112,000		583,000
S059-M	Security Guard	(BPS-01)	10	10	795,000		1,154,000
S311-M	Sanitary Worker	(BPS-01)	16	16	2,659,000		2,645,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	112,000		233,000
A01152	Personal pay				264,000	34,000	61,000
A01153	Special Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000	553,000	1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**501,472,000**	**468,382,000**	**579,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**450,824,000**	**416,735,000**	**523,740,000**
A01201	Senior Post Allowance				272,000	222,000	271,000
A01202	House Rent Allowance				33,859,000	26,359,000	33,026,000
A01203	Conveyance Allowance				27,683,000	20,183,000	27,493,000
A01207	Washing Allowance				115,000	115,000	111,000
A0120D	Integrated Allowance				865,000	1,415,000	1,729,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				32,177,000	24,477,000	32,298,000
A01216	Qualification Allowance				2,560,000	4,560,000	1,260,000
A01217	Medical Allowance				16,828,000	12,828,000	16,868,000
A0121J	Transport monetization Allowance				3,453,000	1,253,000	3,525,000
A0121N	Personal Allowance				1,000,000	3,500,000	2,947,000
A01224	Entertainment Allowance				247,000	182,000	239,000
A01226	Computer Allowance				90,000	146,000	90,000
A0122M	Adhoc Relief Allowance-2016				20,424,000	14,924,000	20,095,000
A0122N	Special Conveyance Allowance to Disabled Employees				168,000	468,000	264,000
A0122R	Administrative Allowance				1,848,000	1,448,000	2,016,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A0122S	Utility Allowance			51,269,000	74,269,000	86,903,000
A0122Y	Ad-hoc Relief Allowance 2017			27,611,000	20,911,000	28,305,000
A01236	Deputation Allowance			100,000	85,000	120,000
A01238	Charge Allowance			1,000,000	1,200,000	1,100,000
A01239	Special Allowance			1,000	136,000	1,000
A0123E	Executive Allowance			38,462,000	38,462,000	43,749,000
A0123F	Civil Secretariat Allowance @50%			127,786,000	87,986,000	126,102,000
A0123G	Ad-hoc Relief Allowance-2018			27,611,000	27,411,000	28,306,000
A0123P	Ad-hoc Relief A 2019			18,766,000	19,966,000	20,938,000
A01241	Utility allowance for electricity			440,000	2,840,000	1,108,000
A01249	Utility Allowance to Ministers			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				20,401,000	28,405,000
A01264	Technical Allowance			1,062,000	2,362,000	1,237,000
A01270	Others			15,126,000	8,626,000	15,233,000
001	Others			6,578,000	2,578,000	6,381,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,548,000	6,048,000	8,852,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,648,000**	**51,647,000**	**56,091,000**
A01271	Overtime Allowance			3,325,000	3,255,000	3,740,000
A01273	Honoraria			47,000,000	47,570,000	52,000,000
000	Honoraria			47,000,000	47,570,000	52,000,000
A01274	Medical Charges			322,000	822,000	350,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**79,629,000**	**92,071,000**	**81,194,000**
A032	**TOTAL COMMUNICATIONS**			**8,906,000**	**6,931,000**	**7,676,000**
A03201	Postage and Telegraph			431,000	86,000	465,000
A03202	Telephone and Trunk Call			8,375,000	4,575,000	7,080,000
A03204	Electronic Communication			25,000	1,725,000	31,000
A03205	Courier and Pilot Service			75,000	545,000	100,000
A033	**TOTAL UTILITIES**			**4,633,000**	**3,603,000**	**1,866,000**
A03301	Gas			687,000	187,000	725,000
A03303	Electricity			3,945,000	3,416,000	1,140,000
001	Electricity			3,945,000	3,416,000	1,140,000
A03304	Hot and Cold Weather Charges			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A034	**TOTAL OCCUPANCY COSTS**			531,000	531,000	575,000
A03407	Rates and Taxes			531,000	531,000	575,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			26,362,000	35,671,000	29,688,000
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			5,100,000	5,100,000	5,425,000
001	Travelling Allowance			5,100,000	5,100,000	5,425,000
A03806	Transportation of Goods			11,000		12,000
A03807	P.O.L Charges			21,020,000	29,841,000	24,000,000
A03808	Conveyance Charges			230,000	730,000	250,000
A039	**TOTAL GENERAL**			39,197,000	45,335,000	41,389,000
A03901	Stationery			3,350,000	5,350,000	3,610,000
A03902	Printing and Publication			2,350,000	2,350,000	2,475,000
001	Printing and Publications			2,350,000	2,350,000	2,475,000
A03903	Conference/Seminars/Workshops/ Symposia			160,000		181,000
A03905	Newspapers Periodicals and Books			460,000	760,000	485,000
001	News Papers, Periodicals & Books			460,000	760,000	485,000
A03906	Uniforms and Protective Clothing			460,000	1,160,000	500,000
A03907	Advertising & Publicity			550,000	200,000	600,000
001	Advertising & Publicity			550,000	200,000	600,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			25,000,000	19,500,000	26,000,000
001	Payments to Others for Service Rendered			25,000,000	19,500,000	26,000,000
A03942	Cost of Other Stores			250,000	2,200,000	275,000
001	Cost of Other Stores			250,000	2,200,000	275,000
A03955	Computer Stationary			2,075,000	6,275,000	2,260,000
A03959	Stipend Incentives Awards And Allied Expenditure					1,000
A03970	Others			4,540,000	7,540,000	5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
001	Others			4,540,000	7,540,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**5,000,000**	**17,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**5,000,000**	**17,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	5,000,000	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**	**5,900,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**	**5,900,000**	**7,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	5,900,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	5,900,000	7,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**2,000,000**	**6,000,000**	**2,100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**6,000,000**	**2,100,000**
A06301	Entertainments & Gifts			2,000,000	6,000,000	2,100,000
001	Entertainment & Gifts			2,000,000	6,000,000	2,100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,502,000**	**76,502,000**	**2,643,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,001,000**	**1,001,000**	**2,102,000**
A09201	Hardware			1,000		1,000
A09202	Software				1,000	1,000
A09203	I.T. Equipment			2,000,000	1,000,000	2,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**68,001,000**	**1,000**
A09501	Transport			1,000	68,001,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			250,000	5,250,000	275,000
A09601	Plant and Machinery			250,000	5,250,000	275,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			250,000	2,250,000	265,000
A09701	Purchase of Furniture and Fixture			250,000	2,250,000	265,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,530,000	16,480,000	12,700,000
A130	**TOTAL TRANSPORT**			9,380,000	13,130,000	10,400,000
A13001	Transport			9,380,000	13,130,000	10,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,200,000	2,200,000	1,285,000
A13101	Machinery and Equipment			1,200,000	2,200,000	1,285,000
A132	**TOTAL FURNITURE AND FIXTURE**			650,000	850,000	695,000
A13201	Furniture and Fixture			650,000	850,000	695,000
A137	**TOTAL COMPUTER EQUIPMENT**			300,000	300,000	320,000
A13701	Hardware			300,000	300,000	320,000
Planning and Development Department				**911,696,000**	**895,701,000**	**1,010,742,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**86,647,000**
A011	**TOTAL PAY**			**41**			**31,917,000**
A011-1	**TOTAL PAY OF OFFICERS**			**12**			**20,849,000**
A01101	Total Basic Pay of Officers			12			4,849,000
M215-M	Managing Director	(BPS-20)		1			925,000
D100-M	Director	(BPS-19)		1			732,000
D051-M	Deputy Director	(BPS-18)		1			480,000
A012-M	Accounts Officer	(BPS-17)		1			381,000
A146-M	Assistant Director	(BPS-17)		3			1,142,000
A097-M	Assistant	(BPS-16)		3			713,000
A099-M	Assistant Accounts Officer	(BPS-16)		1			238,000
N055-M	Network Administrator	(BPS-16)		1			238,000
A01106	Total Pay of contract staff						16,000,000
001	Pay of Contract Staff (Officers)						16,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**29**			**11,068,000**
A01151	Total Basic Pay of Other Staff			29			3,787,000
S078-M	Senior Clerk	(BPS-14)		4			762,000
R021-F	Receptionist	(BPS-12)		1			167,000
A306-M	Audio Visual Assistant	(BPS-10)		1			152,000
D011-M	Dak Runner	(BPS-04)		2			244,000
D186-M	Driver	(BPS-04)		11			1,344,000
G011-M	Gardener	(BPS-02)		1			114,000
O077-M	Office Boy	(BPS-01)		5			558,000
S059-M	Security Guard	(BPS-01)		2			223,000
S309-M	Sweeper Jamadar	(BPS-01)		2			223,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A01156	Total Pay of contract staff					7,281,000
A012	**TOTAL ALLOWANCES**					**54,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**49,722,000**
A01202	House Rent Allowance					2,944,000
A01203	Conveyance Allowance					2,041,000
A01207	Washing Allowance					20,000
A0120D	Integrated Allowance					86,000
A01216	Qualification Allowance					100,000
A01217	Medical Allowance					1,139,000
A01224	Entertainment Allowance					24,000
A01226	Computer Allowance					72,000
A0122M	Adhoc Relief Allowance-2016					1,164,000
A0122Y	Ad-hoc Relief Allowance 2017					1,398,000
A01236	Deputation Allowance					800,000
A0123G	Ad-hoc Relief Allowance-2018					1,398,000
A0123P	Ad-hoc Relief A 2019					956,000
A0124F	Adhoc Relief Allowance-2021					1,538,000
A0124H	Special Allowance-2021					3,147,000
A01250	Incentive Allowance					28,800,000
A01270	Others					4,095,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					4,095,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**5,008,000**
A01271	Overtime Allowance					108,000
A01273	Honoraria					2,000,000
A01274	Medical Charges					1,400,000
A01277	Contingent Paid Staff					1,500,000
A03	**TOTAL OPERATING EXPENSES**					**20,600,000**
A032	**TOTAL COMMUNICATIONS**					**1,900,000**
A03202	Telephone and Trunk Call					600,000
A03204	Electronic Communication					800,000
A03205	Courier and Pilot Service					500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A033	**TOTAL UTILITIES**					**1,990,000**
A03301	Gas					40,000
A03302	Water					50,000
A03303	Electricity					1,500,000
A03305	POL for Generator					400,000
A034	**TOTAL OCCUPANCY COSTS**					**8,500,000**
A03402	Rent for Office Building					8,200,000
A03407	Rates and Taxes					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,500,000**
A03805	Travelling Allowance					500,000
A03807	P.O.L Charges					3,000,000
A039	**TOTAL GENERAL**					**4,710,000**
A03901	Stationery					750,000
A03902	Printing and Publication					500,000
A03903	Conference/Seminars/Workshops/ Symposia					500,000
A03905	Newspapers Periodicals and Books					60,000
A03906	Uniforms and Protective Clothing					200,000
A03907	Advertising & Publicity					500,000
A03919	Payments to Others for Service Rendered					1,000,000
A03942	Cost of Other Stores					500,000
A03955	Computer Stationary					500,000
A03970	Others					200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					2,500,000
A06	**TOTAL TRANSFERS**					**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**500,000**
A06301	Entertainments & Gifts					500,000
A09	**TOTAL PHYSICAL ASSETS**					**11,700,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**700,000**
A09201	Hardware					200,000
A09203	I.T. Equipment					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**10,000,000**
A09501	Transport					10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**500,000**
A09601	Plant and Machinery					500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,500,000**
A130	**TOTAL TRANSPORT**					**1,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A13001	Transport					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**300,000**
A13101	Machinery and Equipment					300,000
A132	**TOTAL FURNITURE AND FIXTURE**					**200,000**
A13201	Furniture and Fixture					200,000
PUNJAB RESOURCE MANAGEMENT & POLICY						**123,448,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,452,000**	**35,503,000**	**66,283,000**
A011	**TOTAL PAY**		**91**	**91**	**27,613,000**	**15,391,000**	**26,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**45**	**20,244,000**	**10,441,000**	**20,024,000**
A01101	Total Basic Pay of Officers		43	39	20,193,000	7,300,000	16,940,000
D110-M	Director General	(BPS-20)	1	1	1,673,000		1,555,000
D100-M	Director	(BPS-19)	1		732,000		
D501-M	Director Coordination	(BPS-19)	1	1	805,000		748,000
D789-M	Director Evaluation	(BPS-19)	1	1	732,000		732,000
D051-M	Deputy Director	(BPS-18)	4		1,920,000		
D816-M	Deputy Director (Monitoring)	(BPS-18)	1	1	515,000		479,000
D817-M	Deputy Director (Evaluation)	(BPS-18)	1	1	515,000		479,000
E014-M	Economist	(BPS-18)	1	1	481,000		481,000
E715-M	Energy Sector Specialist	(BPS-18)	1	1	481,000		481,000
A885-M	Assistant Director (Evaluation)	(BPS-17)	6	6	2,373,000		2,206,000
A886-M	Assistant Director (Monitoring)	(BPS-17)	6	6	2,368,000		2,201,000
A887-M	Assistant Director (IT)	(BPS-17)	2	2	816,000		758,000
A888-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	408,000		379,000
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	409,000		435,000
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	381,000		381,000
H196-M	Health Sector Expert	(BPS-17)	1	1	381,000		381,000
I148-M	Industry & Environment Expert	(BPS-17)	1	1	409,000		435,000
P139-M	Private Secretary	(BPS-17)	1		381,000		
P365-M	Procurement Specialist	(BPS-17)	1	1	381,000		381,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
R111-M	Research Analyst	(BPS-17)	5	5	2,190,000		2,190,000
U024-M	Urban Planning &Transportation Expert	(BPS-17)	1	1	381,000		381,000
P037-F	Personal Assistant	(BPS-16)	3	3	1,095,000		1,018,000
P037-M	Personal Assistant	(BPS-16)	1	1	366,000		340,000
S792-M	Senior Computer Operator	(BPS-16)		2			499,000
A01102	Personal pay				10,000		10,000
A01103	Special Pay				31,000	41,000	31,000
A01105	Qualification Pay				10,000		10,000
A01106	Total Pay of contract staff			6		3,100,000	3,033,000
D100-M	Director	(BPS-19)		1			732,000
D051-M	Deputy Director	(BPS-18)		4			1,920,000
P139-M	Private Secretary	(BPS-17)		1			381,000
001	Pay of Contract Staff (Officers)						3,033,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**46**	**7,369,000**	**4,950,000**	**6,697,000**
A01151	Total Basic Pay of Other Staff		48	46	7,369,000	4,950,000	6,697,000
A850-M	Audit & Finance Assistant	(BPS-14)	1	1	191,000		191,000
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		190,000
C230-M	Care Taker	(BPS-12)	1	1	190,000		201,000
D020-M	Data Entry Operator	(BPS-12)	3	1	760,000		160,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)	5	5	950,000		970,000
J019-M	Junior Clerk	(BPS-11)	2	2	336,000		347,000
D186-M	Driver	(BPS-05)	7	7	1,235,000		1,072,000
E034-M	Electrician	(BPS-05)	1	1	139,000		145,000
D089-M	Despatch Rider	(BPS-04)	1	1	133,000		145,000
D186-M	Driver	(BPS-04)	8	8	1,126,000		1,095,000
N006-M	Naib Qasid	(BPS-02)	3	3	461,000		400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
C112-M	Chowkidar	(BPS-01)	2	2	255,000		221,000
F027-M	Field Attendant	(BPS-01)	5	5	556,000		580,000
N006-M	Naib Qasid	(BPS-01)	7	7	704,000		856,000
S311-M	Sanitary Worker	(BPS-01)	1	1	143,000		124,000
A012	**TOTAL ALLOWANCES**				**34,839,000**	**20,112,000**	**39,562,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,151,000**	**16,833,000**	**34,261,000**
A01202	House Rent Allowance				4,089,000	2,310,000	4,681,000
A01203	Conveyance Allowance				2,753,000	1,755,000	3,169,000
A01207	Washing Allowance				6,000	1,000	20,000
A0120D	Integrated Allowance				51,000	112,000	64,000
A01216	Qualification Allowance				170,000	333,000	250,000
A01217	Medical Allowance				1,550,000	974,000	1,819,000
A0121N	Personal Allowance				2,200,000	1,618,000	2,200,000
A01224	Entertainment Allowance						8,000
A01226	Computer Allowance				50,000	87,000	55,000
A0122M	Adhoc Relief Allowance-2016				1,922,000	958,000	2,021,000
A0122N	Special Conveyance Allowance to Disabled Employees					50,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,189,000	1,225,000	2,513,000
A01238	Charge Allowance				100,000	81,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				2,189,000	1,225,000	2,513,000
A0123P	Ad-hoc Relief A 2019				1,674,000	936,000	1,706,000
A0124F	Adhoc Relief Allowance-2021					1,203,000	1,638,000
A0124H	Special Allowance-2021					2,765,000	3,812,000
A01250	Incentive Allowance				2,000,000		
A01264	Technical Allowance				3,500,000		3,500,000
A01270	Others				3,708,000	1,200,000	4,168,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,708,000	1,200,000	4,168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,688,000**	**3,279,000**	**5,301,000**
A01271	Overtime Allowance				1,000		1,000
A01273	Honoraria				2,500,000	1,279,000	3,000,000
000	Honoraria				2,500,000	1,279,000	3,000,000
A01274	Medical Charges				187,000		300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A01277	Contingent Paid Staff			4,000,000	2,000,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**11,310,000**	**10,688,000**	**12,688,000**
A032	**TOTAL COMMUNICATIONS**			**1,243,000**	**922,000**	**1,351,000**
A03201	Postage and Telegraph			82,000	82,000	101,000
A03202	Telephone and Trunk Call			811,000	660,000	900,000
A03204	Electronic Communication			350,000	180,000	350,000
A033	**TOTAL UTILITIES**			**3,000**		**3,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**141,000**	**140,000**	**166,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			140,000	140,000	165,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,555,000**	**5,605,000**	**6,850,000**
A03805	Travelling Allowance			3,100,000	2,000,000	3,100,000
001	Travelling Allowance			3,100,000	2,000,000	3,100,000
A03807	P.O.L Charges			3,205,000	3,605,000	3,500,000
A03808	Conveyance Charges			250,000		250,000
A039	**TOTAL GENERAL**			**3,367,000**	**4,021,000**	**4,317,000**
A03901	Stationery			420,000	320,000	420,000
A03902	Printing and Publication			420,000	420,000	420,000
001	Printing and Publications			420,000	420,000	420,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A03904	Hire of Vehicles				1,502,000	400,000
A03905	Newspapers Periodicals and Books			100,000	35,000	100,000
001	News Papers, Periodicals & Books			100,000	35,000	100,000
A03906	Uniforms and Protective Clothing			322,000	322,000	600,000
A03907	Advertising & Publicity			322,000	322,000	550,000
001	Advertising & Publicity			322,000	322,000	550,000
A03917	Law Charges			200,000		250,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			101,000		126,000
001	Payments to Others for Service Rendered			101,000		126,000
A03936	Foreign/Inland Training Course Fee			200,000		100,000
001	Foreign Training			200,000		100,000
A03942	Cost of Other Stores			300,000	200,000	300,000
001	Cost of Other Stores			300,000	200,000	300,000
A03955	Computer Stationary			681,000	650,000	750,000
A03970	Others			300,000	250,000	300,000
001	Others			300,000	250,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**		**3,000**
A041	**TOTAL PENSION**			**3,000**		**3,000**
A04101	Pension-Civil			1,000		1,000
A04103	Gratuity-Civil			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		5,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	**300,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	300,000	300,000
A06301	Entertainments & Gifts			300,000	300,000	300,000
001	Entertainment & Gifts			300,000	300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			6,000		6,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
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**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,422,000	1,417,000	1,853,000
A130	**TOTAL TRANSPORT**			601,000	851,000	800,000
A13001	Transport			601,000	851,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			301,000	301,000	500,000
A13101	Machinery and Equipment			301,000	301,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**122,000**	**50,000**	**141,000**
A13201	Furniture and Fixture			122,000	50,000	141,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**170,000**	**110,000**	**170,000**
A13301	Office Buildings			170,000	110,000	170,000
001	Office Buildings			170,000	110,000	170,000
A137	**TOTAL COMPUTER EQUIPMENT**			**228,000**	**105,000**	**242,000**
A13701	Hardware			113,000	55,000	120,000
A13702	Software			2,000		2,000
A13703	I.T. Equipment			113,000	50,000	120,000
Director General Monitoring & Evaluation P&D Department				**75,494,000**	**47,908,000**	**86,133,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**132,400,000**	**79,975,000**	**142,382,000**
A011	**TOTAL PAY**		**91**	**91**	**22,908,000**	**20,130,000**	**38,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**13,673,000**	**15,876,000**	**24,025,000**
A01101	Total Basic Pay of Officers		33	33	13,101,000	15,525,000	23,533,000
S045-M	Secretary	(BPS-20)	1	1	750,000		1,370,000
A029-M	Additional Secretary	(BPS-19)	1	1	784,000		1,077,000
C395-M	Chief	(BPS-19)	2	2	167,000		2,080,000
D078-M	Deputy Secretary	(BPS-19)	2		1,000,000		
S076-M	Senior Chief Of Section	(BPS-19)	1	1	700,000		1,443,000
A130-M	Assistant Chief Sections	(BPS-18)	6	6	3,000,000		4,311,000
D078-M	Deputy Secretary	(BPS-18)		2			1,609,000
P076-M	Planning Officer	(BPS-17)	12	12	4,500,000		7,685,000
S053-M	Section Officer	(BPS-17)	4	4	1,500,000		1,955,000
A097-M	Assistant	(BPS-16)	4	4	700,000		2,003,000
A01102	Personal pay				300,000	127,000	200,000
A01103	Special Pay				200,000	186,000	220,000
A01105	Qualification Pay				72,000	38,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**9,235,000**	**4,254,000**	**14,907,000**
A01151	Total Basic Pay of Other Staff		58	58	9,235,000	4,254,000	14,907,000
S216-M	Stenographer	(BPS-15)	7	7	2,000,000		2,695,000
S078-M	Senior Clerk	(BPS-14)	3	3	700,000		1,052,000
D020-M	Data Entry Operator	(BPS-12)	18	18	3,000,000		5,365,000
C134-M	Clerk	(BPS-11)	4	4	682,000		1,110,000
N064-M	Network Supervisor	(BPS-11)	1	1	209,000		278,000
D089-M	Despatch Rider	(BPS-04)	4	4	500,000		792,000
D186-M	Driver	(BPS-04)	6	6	712,000		1,188,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	2	2	216,000		324,000
M019-M	Mali	(BPS-01)	2	2	216,000		324,000
N006-M	Naib Qasid	(BPS-01)	8	8	700,000		1,294,000
S311-M	Sanitary Worker	(BPS-01)	3	3	300,000		485,000
A012	**TOTAL ALLOWANCES**				**109,492,000**	**59,845,000**	**103,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,948,000**	**57,235,000**	**97,347,000**
A01201	Senior Post Allowance				32,000	19,000	56,000
A01202	House Rent Allowance				11,000,000	2,331,000	4,600,000
A01203	Conveyance Allowance				2,312,000	1,941,000	3,033,000
A01207	Washing Allowance				212,000	3,000	50,000
A01208	Dress Allowance				212,000		10,000
A0120D	Integrated Allowance				132,000	36,000	100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,800,000	2,219,000	3,000,000
A01216	Qualification Allowance				582,000	512,000	1,000,000
A01217	Medical Allowance				2,200,000	1,028,000	2,577,000
A0121N	Personal Allowance				562,000	103,000	300,000
A01224	Entertainment Allowance				62,000	26,000	50,000
A01226	Computer Allowance				8,000		8,000
A0122M	Adhoc Relief Allowance-2016				2,350,000	1,393,000	2,764,000
A0122N	Special Conveyance Allowance to Disabled Employees				87,000	30,000	96,000
A0122R	Administrative Allowance				286,000	208,000	200,000
A0122S	Utility Allowance				9,000,000	6,566,000	11,291,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	1,979,000	4,202,000
A01236	Deputation Allowance				568,000		625,000
A01238	Charge Allowance				1,188,000		300,000
A0123E	Executive Allowance				500,000	6,670,000	8,000,000
A0123F	Civil Secretariat Allowance @50%				15,855,000	7,708,000	17,840,000
A0123G	Ad-hoc Relief Allowance-2018				3,332,000	1,973,000	2,202,000
A0123P	Ad-hoc Relief A 2019				2,382,000	1,264,000	3,041,000
A0124A	South Punjab Secretariate Allowance				6,670,000		
A0124B	South Punjab Re-Allocation Allowance				32,000,000	18,501,000	27,000,000
A0124F	Adhoc Relief Allowance-2021					1,952,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A01270	Others			4,284,000	773,000	2,002,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,282,000	773,000	2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,544,000**	**2,610,000**	**6,103,000**
A01271	Overtime Allowance			212,000	297,000	330,000
A01272	Night duty allowance			10,000		11,000
A01273	Honoraria			1,500,000	2,303,000	2,500,000
000	Honoraria			1,500,000	2,303,000	2,500,000
A01274	Medical Charges			3,182,000	10,000	1,500,000
A01277	Contingent Paid Staff			2,200,000		1,420,000
A01278	Leave Salary			220,000		242,000
A01299	Others			220,000		100,000
001	Others			220,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**42,247,000**	**11,390,000**	**37,356,000**
A031	**TOTAL FEES**			**220,000**		**242,000**
A03102	Legal fees			220,000		242,000
A032	**TOTAL COMMUNICATIONS**			**2,690,000**	**461,000**	**2,249,000**
A03201	Postage and Telegraph			550,000	50,000	605,000
A03202	Telephone and Trunk Call			1,100,000	163,000	500,000
A03204	Electronic Communication			440,000	248,000	484,000
A03205	Courier and Pilot Service			600,000		660,000
A033	**TOTAL UTILITIES**			**6,831,000**	**792,000**	**3,310,000**
A03301	Gas			256,000	7,000	100,000
A03302	Water			275,000		100,000
A03303	Electricity			6,200,000	785,000	3,000,000
001	Electricity			6,200,000	785,000	3,000,000
A03304	Hot and Cold Weather Charges			100,000		110,000
A034	**TOTAL OCCUPANCY COSTS**			**2,820,000**	**26,000**	**3,552,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A03402	Rent for Office Building			1,500,000		1,650,000
A03403	Rent for Residential Building			500,000		550,000
A03407	Rates and Taxes			500,000	26,000	1,000,000
A03408	Rent of Machine & Equipment			100,000		110,000
A03409	Insurance			220,000		242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000,000**	**3,187,000**	**12,200,000**
A03805	Travelling Allowance			2,000,000	2,000,000	4,000,000
001	Travelling Allowance			2,000,000	2,000,000	4,000,000
A03806	Transportation of Goods			500,000		
A03807	P.O.L Charges			5,000,000	1,187,000	8,000,000
A03808	Conveyance Charges			1,500,000		200,000
A039	**TOTAL GENERAL**			**20,686,000**	**6,924,000**	**15,803,000**
A03901	Stationery			1,000,000	335,000	1,500,000
A03902	Printing and Publication			1,000,000	225,000	1,100,000
001	Printing and Publications			1,000,000	225,000	1,100,000
A03903	Conference/Seminars/Workshops/ Symposia			800,000	622,000	1,100,000
A03904	Hire of Vehicles			5,000,000		1,000,000
A03905	Newspapers Periodicals and Books			300,000	116,000	400,000
001	News Papers, Periodicals & Books			300,000	116,000	400,000
A03906	Uniforms and Protective Clothing			300,000	100,000	400,000
A03907	Advertising & Publicity			600,000	95,000	700,000
001	Advertising & Publicity			600,000	95,000	700,000
A03917	Law Charges			285,000		313,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000		220,000
A03919	Payments to Others for Service Rendered			2,000,000		1,000,000
001	Payments to Others for Service Rendered			2,000,000		1,000,000
A03936	Foreign/Inland Training Course Fee			1,000		200,000
001	Foreign Training			1,000		200,000
A03942	Cost of Other Stores			4,200,000	4,200,000	3,000,000
001	Cost of Other Stores			4,200,000	4,200,000	3,000,000
A03955	Computer Stationary			1,700,000	557,000	1,870,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A03970	Others			3,300,000	674,000	3,000,000
001	Others			3,300,000	674,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000,000**
A041	**TOTAL PENSION**			**1,000**		**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**3,050,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**3,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A05270	To Others			500,000		550,000
001	Others			500,000		550,000
A06	**TOTAL TRANSFERS**			**1,000,000**		**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**		**1,000,000**
A06301	Entertainments & Gifts			1,000,000		1,000,000
001	Entertainment & Gifts			1,000,000		1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**31,700,000**	**6,132,000**	**36,050,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,700,000**	**4,250,000**	**3,650,000**
A09201	Hardware			1,200,000		1,650,000
A09203	I.T. Equipment			1,500,000	4,250,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**		**28,000,000**
A09501	Transport			25,000,000		28,000,000
001	Transport			25,000,000		28,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	1,000,000	2,200,000
A09601	Plant and Machinery			2,000,000	1,000,000	2,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000,000	882,000	2,200,000
A09701	Purchase of Furniture and Fixture			2,000,000	882,000	2,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,500,000	2,996,000	7,780,000
A130	**TOTAL TRANSPORT**			700,000	668,000	1,500,000
A13001	Transport			700,000	668,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	253,000	750,000
A13101	Machinery and Equipment			500,000	253,000	750,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000		550,000
A13201	Furniture and Fixture			500,000		550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,500,000	2,000,000	3,550,000
A13301	Office Buildings			2,000,000	2,000,000	3,000,000
001	Office Buildings			2,000,000	2,000,000	3,000,000
A13302	Residential Buildings			500,000		550,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,300,000	75,000	1,430,000
A13701	Hardware			550,000		605,000
A13702	Software			150,000		165,000
A13703	I.T. Equipment			600,000	75,000	660,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SP4003 Planning & Development Department in Punjab Civil Secretariat (South)					
Planning & Development Department in Punjab Civil Secretariat (South)			**215,848,000**	**100,493,000**	**229,618,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,160,000**	**84,349,000**	**96,301,000**
A011	**TOTAL PAY**		**89**	**89**	**44,360,000**	**37,391,000**	**46,701,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**30,950,000**	**29,066,000**	**31,950,000**
A01101	Total Basic Pay of Officers		26	25	30,100,000	17,000,000	20,100,000
C055-M	Chairman	(Special)	1		10,000,000		
M109-M	Member	(BPS-21)	6	6	10,800,000		10,800,000
R036-M	Registrar	(BPS-18)	1	1	800,000		800,000
A255-M	Assistant Registrar	(BPS-17)	1	1	500,000		500,000
P139-M	Private Secretary	(BPS-17)	3	3	1,800,000		1,800,000
S282-M	Superintendent	(BPS-17)	6	6	2,100,000		2,100,000
A097-F	Assistant	(BPS-16)		1			500,000
A097-M	Assistant	(BPS-16)	4	3	2,000,000		1,500,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,100,000		2,100,000
A01102	Personal pay				600,000	413,000	600,000
A01103	Special Pay				100,000	4,000	100,000
A01105	Qualification Pay				100,000	86,000	100,000
A01106	Total Pay of contract staff			1		11,563,000	11,000,000
C055-M	Chairman	(Special)		1			11,000,000
001	Pay of Contract Staff (Officers)					11,563,000	11,000,000
A01150	Others				50,000		50,000
000	Others				50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**13,410,000**	**8,325,000**	**14,751,000**
A01151	Total Basic Pay of Other Staff		63	63	12,810,000	8,325,000	14,091,000
A337-M	Assistant Librarian	(BPS-15)	1	1	360,000		396,000
S216-M	Stenographer	(BPS-15)	10	10	3,000,000		3,300,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,000,000		3,300,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,500,000		1,650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
D186-M	Driver	(BPS-05)	11	11	1,500,000		1,650,000
D003-M	Daftri	(BPS-04)	2	2	350,000		385,000
D089-M	Despatch Rider	(BPS-04)	2	2	350,000		385,000
C112-M	Chowkidar	(BPS-02)	2	2	250,000		275,000
N006-M	Naib Qasid	(BPS-02)	14	14	2,100,000		2,310,000
S311-M	Sanitary Worker	(BPS-02)	3	3	400,000		440,000
A01170	Others				600,000		660,000
000	Others				600,000		660,000
A012	**TOTAL ALLOWANCES**				**39,800,000**	**46,958,000**	**49,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,900,000**	**44,451,000**	**46,100,000**
A01201	Senior Post Allowance				200,000	88,000	200,000
A01202	House Rent Allowance				2,600,000	3,120,000	3,200,000
A01203	Conveyance Allowance				2,600,000	2,359,000	2,600,000
A0120D	Integrated Allowance				250,000	150,000	250,000
A0120K	Special Judicial Allowance				2,000,000	7,312,000	6,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				150,000	194,000	150,000
A01216	Qualification Allowance				200,000	280,000	200,000
A01217	Medical Allowance				3,000,000	2,362,000	3,000,000
A0121N	Personal Allowance				200,000	195,000	200,000
A0121P	Superior Judicial Allowance				2,600,000	4,338,000	3,500,000
A01224	Entertainment Allowance				100,000	47,000	100,000
A01228	Orderly Allowance				350,000		350,000
A0122M	Adhoc Relief Allowance-2016				2,200,000	1,705,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	2,573,000	2,300,000
A01236	Deputation Allowance				50,000		50,000
A01239	Special Allowance				1,100,000	696,000	1,100,000
001	Special Allowance				1,100,000	696,000	1,100,000
A0123E	Executive Allowance				11,000,000	8,288,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	2,573,000	2,200,000
A0123P	Ad-hoc Relief A 2019				2,000,000	1,409,000	2,000,000
A01241	Utility allowance for electricity				600,000	960,000	800,000
A01248	Judicial Allowance				1,200,000	448,000	1,200,000
A0124F	Adhoc Relief Allowance-2021					2,553,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A0124H	Special Allowance-2021				2,801,000	1,500,000
A01270	Others			500,000		500,000
001	Others			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,900,000**	**2,507,000**	**3,500,000**
A01271	Overtime Allowance			700,000	660,000	800,000
A01273	Honoraria			1,500,000	1,500,000	2,000,000
000	Honoraria			1,500,000	1,500,000	2,000,000
A01274	Medical Charges			200,000		200,000
A01277	Contingent Paid Staff			500,000	347,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**13,589,000**	**25,463,000**	**16,250,000**
A032	**TOTAL COMMUNICATIONS**			**1,000,000**	**1,350,000**	**1,200,000**
A03201	Postage and Telegraph			300,000	350,000	400,000
A03202	Telephone and Trunk Call			700,000	1,000,000	800,000
A033	**TOTAL UTILITIES**			**2,050,000**	**4,205,000**	**2,500,000**
A03301	Gas			165,000	15,000	150,000
A03302	Water			165,000	20,000	150,000
A03303	Electricity			1,500,000	4,000,000	2,000,000
001	Electricity			1,500,000	4,000,000	2,000,000
A03304	Hot and Cold Weather Charges			220,000	170,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**45,000**	**200,000**
A03407	Rates and Taxes			220,000	45,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,719,000**	**14,950,000**	**7,750,000**
A03805	Travelling Allowance			3,500,000	10,250,000	4,000,000
001	Travelling Allowance			3,500,000	10,250,000	4,000,000
A03806	Transportation of Goods			219,000		250,000
A03807	P.O.L Charges			3,000,000	4,700,000	3,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A039	**TOTAL GENERAL**			**3,600,000**	**4,913,000**	**4,600,000**
A03901	Stationery			600,000	850,000	800,000
A03902	Printing and Publication			600,000	900,000	800,000
001	Printing and Publications			600,000	900,000	800,000
A03905	Newspapers Periodicals and Books			400,000	300,000	500,000
001	News Papers, Periodicals & Books			400,000	300,000	500,000
A03906	Uniforms and Protective Clothing			400,000	400,000	400,000
A03942	Cost of Other Stores			400,000	813,000	500,000
001	Cost of Other Stores			400,000	813,000	500,000
A03955	Computer Stationary			500,000	850,000	700,000
A03970	Others			700,000	800,000	900,000
001	Others			700,000	800,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,064,000**	**4,000,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,064,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,064,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		1,000
A09	**TOTAL PHYSICAL ASSETS**				**75,000**	**901,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A09201	Hardware					300,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					500,000
A09601 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				75,000	100,000
A09701 Purchase of Furniture and Fixture				75,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,400,000	3,938,000	3,000,000
A130 TOTAL TRANSPORT			900,000	1,750,000	1,000,000
A13001 Transport			900,000	1,750,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			650,000	913,000	800,000
A13101 Machinery and Equipment			650,000	913,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			400,000	550,000	600,000
A13201 Furniture and Fixture			400,000	550,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			450,000	725,000	600,000
A13701 Hardware			450,000	725,000	600,000
Punjab Service Tribunal			**103,149,000**	**114,889,000**	**120,453,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,265,249,000**	**1,063,952,000**	**1,410,715,000**
A011	**TOTAL PAY**		**1977**	**1978**	**581,384,000**	**444,915,000**	**624,603,000**
A011-1	**TOTAL PAY OF OFFICERS**		**421**	**422**	**261,090,000**	**180,848,000**	**277,827,000**
A01101	Total Basic Pay of Officers		421	422	260,390,000	180,384,000	276,927,000
D110-M	Director General	(BPS-20)	1	1	1,294,000		1,510,000
A021-M	Additional Director General	(BPS-19)	1	1	1,098,000		1,098,000
D100-M	Director	(BPS-19)	17	17	18,381,000		17,651,000
D051-M	Deputy Director	(BPS-18)	80	80	62,694,000		59,615,000
A012-M	Accounts Officer	(BPS-17)	1	1	420,000		402,000
A032-M	Administrative Officer	(BPS-17)	6	6	4,050,000		3,856,000
A146-M	Assistant Director	(BPS-17)	177	164	91,541,000		103,443,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	851,000		936,000
S282-M	Superintendent	(BPS-17)	16	17	10,910,000		12,091,000
A110-M	Assistant Audit Officer	(BPS-16)	2	2	1,234,000		1,357,000
A146-M	Assistant Director	(BPS-16)		13			6,284,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	17,197,000		18,540,000
D159-M	Divisional Accountant	(BPS-16)	10	10	4,459,000		4,299,000
I021-M	Inspector	(BPS-16)	57	57	35,713,000		34,730,000
P037-M	Personal Assistant	(BPS-16)	1	1	730,000		712,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	9,152,000		9,670,000
S322-M	Senior Auditor	(BPS-16)	1	1	666,000		733,000
A01102	Personal pay				100,000	30,000	150,000
A01103	Special Pay				100,000	29,000	150,000
A01105	Qualification Pay				500,000	405,000	600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1556**	**1556**	**320,294,000**	**264,067,000**	**346,776,000**
A01151	Total Basic Pay of Other Staff		1556	1556	319,794,000	263,950,000	345,926,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
P052-M	Photographer	(BPS-15)	1	1	767,000		730,000
S216-M	Stenographer	(BPS-15)	98	98	26,024,000		31,674,000
A317-M	Auditor	(BPS-14)	6	6	3,039,000		3,343,000
O048-M	Overseer(Sub-Engineer)	(BPS-14)	10	10	4,861,000		4,156,000
S078-M	Senior Clerk	(BPS-14)	76	76	22,086,000		20,476,000
S272-M	Sub-Inspector	(BPS-14)	12	12	5,294,000		5,176,000
D222-M	Draftsman	(BPS-13)	10	10	2,892,000		3,329,000
D020-M	Data Entry Operator	(BPS-12)	38	38	11,871,000		13,058,000
D222-M	Draftsman	(BPS-11)	1	1	184,000		202,000
J018-M	Junior Auditor	(BPS-11)	2	2	748,000		823,000
J019-M	Junior Clerk	(BPS-11)	184	184	37,358,000		43,620,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	1	1	184,000		202,000
A274-M	Assistant Sub-Inspector	(BPS-09)	80	80	24,058,000		22,958,000
H026-M	Head Constable	(BPS-09)	46	46	14,306,000		13,242,000
H026-M	Head Constable	(BPS-07)	2	2	321,000		353,000
C188-M	Constable	(BPS-05)	400	400	68,665,000		86,594,000
D015-M	Dark Room Attendant	(BPS-05)	1	1	319,000		356,000
N001-M	Naib Court	(BPS-05)	7	7	2,424,000		1,841,000
P148-M	Process Server	(BPS-05)	21	21	3,757,000		4,096,000
D089-M	Despatch Rider	(BPS-04)	18	18	3,165,000		3,438,000
D186-M	Driver	(BPS-04)	158	158	27,029,000		28,530,000
G041-M	Generator Operator	(BPS-04)	1	1	251,000		276,000
P051-M	Photo Stat Machine Operator	(BPS-04)	4	4	958,000		1,054,000
M019-M	Mali	(BPS-02)	9	9	1,621,000		1,649,000
C112-M	Chowkidar	(BPS-01)	49	49	7,772,000		7,915,000
G011-M	Gardener	(BPS-01)	1	1	431,000		474,000
M019-M	Mali	(BPS-01)	1	1	133,000		146,000
N006-M	Naib Qasid	(BPS-01)	244	244	36,052,000		37,275,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
O077-M	Office Boy	(BPS-01)	23	23	431,000		474,000
S311-M	Sanitary Worker	(BPS-01)	50	50	7,842,000		7,866,000
W018-M	Watchman	(BPS-01)	2	2	4,951,000		600,000
A01152	Personal pay				100,000	117,000	150,000
A01156	Total Pay of contract staff				300,000		300,000
001	Pay of Contract Staff (Officials)				300,000		300,000
A01170	Others				100,000		400,000
000	Others				100,000		400,000
A012	**TOTAL ALLOWANCES**				**683,865,000**	**619,037,000**	**786,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**669,339,000**	**602,237,000**	**771,234,000**
A01201	Senior Post Allowance				60,000	15,000	60,000
A01202	House Rent Allowance				58,060,000	44,413,000	60,713,000
A01203	Conveyance Allowance				57,966,000	41,285,000	57,665,000
A01207	Washing Allowance				500,000	296,000	500,000
A01209	Special Additional Allowance				100,000	5,000	100,000
A0120D	Integrated Allowance				1,963,000	2,880,000	1,981,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				100,000	21,000	100,000
A01216	Qualification Allowance				1,473,000	3,781,000	3,878,000
A01217	Medical Allowance				40,770,000	28,065,000	41,309,000
A0121N	Personal Allowance				4,091,000	5,839,000	4,917,000
A01224	Entertainment Allowance				235,000	29,000	236,000
A01226	Computer Allowance				100,000	278,000	437,000
A0122M	Adhoc Relief Allowance-2016				40,016,000	32,121,000	40,266,000
A0122N	Special Conveyance Allowance to Disabled Employees				250,000	196,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017				65,445,000	44,698,000	63,068,000
A01236	Deputation Allowance				200,000	240,000	300,000
A01238	Charge Allowance				170,000		170,000
A01239	Special Allowance				2,000,000	260,000	2,000,000
001	Special Allowance				2,000,000	260,000	2,000,000
A0123B	Fixed Anti Corruption Allowance				290,241,000	215,655,000	293,653,000
A0123E	Executive Allowance				16,100,000	47,336,000	51,771,000
A0123G	Ad-hoc Relief Allowance-2018				58,279,000	45,672,000	55,544,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A0123P	Ad-hoc Relief A 2019			17,279,000	36,937,000	40,544,000
A0124F	Adhoc Relief Allowance-2021				42,556,000	37,565,000
A01252	Non Practicing Allowance			1,000,000	660,000	1,000,000
A01260	Ration Allowance			3,505,000	2,203,000	3,505,000
A01262	Special Relief Allowance			50,000		50,000
A01270	Others			9,386,000	6,796,000	9,456,000
001	Others			8,105,000	5,515,000	8,992,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,281,000	1,281,000	464,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,526,000**	**16,800,000**	**14,878,000**
A01273	Honoraria			11,442,000	14,806,000	11,494,000
000	Honoraria			11,421,000	14,806,000	11,494,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			21,000		
A01274	Medical Charges			2,612,000	1,994,000	2,612,000
A01277	Contingent Paid Staff			372,000		372,000
A01278	Leave Salary			100,000		400,000
A03	**TOTAL OPERATING EXPENSES**			**223,167,000**	**258,226,000**	**259,184,000**
A032	**TOTAL COMMUNICATIONS**			**14,587,000**	**12,055,000**	**17,967,000**
A03201	Postage and Telegraph			800,000	950,000	1,000,000
A03202	Telephone and Trunk Call			13,587,000	11,034,000	16,767,000
A03205	Courier and Pilot Service			200,000	71,000	200,000
A033	**TOTAL UTILITIES**			**20,450,000**	**24,957,000**	**26,220,000**
A03301	Gas			800,000	601,000	800,000
A03302	Water			300,000	149,000	300,000
A03303	Electricity			18,550,000	23,307,000	24,220,000
001	Electricity			18,550,000	23,307,000	24,220,000
A03304	Hot and Cold Weather Charges			800,000	900,000	900,000
A034	**TOTAL OCCUPANCY COSTS**			**20,341,000**	**17,612,000**	**22,430,000**
A03402	Rent for Office Building			18,465,000	16,462,000	20,300,000
A03407	Rates and Taxes			1,876,000	1,150,000	2,130,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,292,000**	**109,754,000**	**97,674,000**
A03801	Training - domestic			5,459,000	4,319,000	5,505,000
001	Training - domestic			5,459,000	4,319,000	5,505,000
A03802	Training - international			100,000		100,000
A03805	Travelling Allowance			27,112,000	29,787,000	31,932,000
001	Travelling Allowance			27,112,000	29,787,000	31,932,000
A03806	Transportation of Goods			100,000	150,000	225,000
A03807	P.O.L Charges			52,416,000	75,498,000	59,762,000
A03825	Travelling allowance			105,000		150,000
A039	**TOTAL GENERAL**			**82,497,000**	**93,848,000**	**94,893,000**
A03901	Stationery			8,745,000	11,245,000	10,304,000
A03902	Printing and Publication			2,730,000	5,363,000	5,953,000
001	Printing and Publications			2,730,000	5,363,000	5,953,000
A03904	Hire of Vehicles			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,103,000	771,000	1,228,000
001	News Papers, Periodicals & Books			1,103,000	771,000	1,228,000
A03906	Uniforms and Protective Clothing			600,000	854,000	700,000
A03907	Advertising & Publicity			860,000	961,000	2,379,000
001	Advertising & Publicity			860,000	961,000	2,379,000
A03914	Secret Service Expenditure			8,000,000	15,000,000	10,000,000
A03917	Law Charges			100,000	100,000	100,000
A03919	Payments to Others for Service Rendered			1,458,000	1,458,000	2,000,000
001	Payments to Others for Service Rendered			1,458,000	1,458,000	2,000,000
A03942	Cost of Other Stores			2,185,000	4,248,000	2,906,000
001	Cost of Other Stores			2,185,000	4,248,000	2,906,000
A03953	Investigation Cost			50,500,000	42,925,000	51,500,000
A03955	Computer Stationary			4,146,000	6,646,000	4,833,000
A03970	Others			1,970,000	4,177,000	2,890,000
001	Others			1,970,000	4,177,000	2,890,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,824,000**	**11,456,000**	**13,000,000**
A041	**TOTAL PENSION**			**12,824,000**	**11,456,000**	**13,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A04110	Payment of Pension			824,000		1,000,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			12,000,000	11,456,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**11,300,000**	**18,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**11,300,000**	**18,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	11,300,000	18,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	11,300,000	18,000,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**2,893,000**	**3,400,000**
A061	**TOTAL SCHOLARSHIP**			**1,900,000**	**2,193,000**	**2,500,000**
A06103	Cash Awards			1,900,000	2,193,000	2,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**700,000**	**900,000**
A06301	Entertainments & Gifts			600,000	700,000	900,000
001	Entertainment & Gifts			600,000	700,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**3,547,000**	**44,746,000**	**6,701,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,825,000**	**41,816,000**	**3,106,000**
A09201	Hardware			1,425,000	1,530,000	2,391,000
A09202	Software			100,000	17,928,000	200,000
A09203	I.T. Equipment			300,000	22,358,000	515,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**42,000**		**44,000**
A09501	Transport			42,000		44,000
001	Transport			42,000		44,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			780,000	1,372,000	1,715,000
A09601	Plant and Machinery			780,000	1,372,000	1,715,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			900,000	1,558,000	1,836,000
A09701	Purchase of Furniture and Fixture			900,000	1,558,000	1,836,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,524,000	25,545,000	26,224,000
A130	**TOTAL TRANSPORT**			12,454,000	17,805,000	16,562,000
A13001	Transport			12,454,000	17,805,000	16,562,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,486,000	3,986,000	4,511,000
A13101	Machinery and Equipment			3,486,000	3,986,000	4,511,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,361,000	2,092,000	2,380,000
A13201	Furniture and Fixture			1,361,000	2,092,000	2,380,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,223,000	1,662,000	2,771,000
A13701	Hardware			461,000	865,000	880,000
A13702	Software			461,000	218,000	880,000
A13703	I.T. Equipment			301,000	579,000	1,011,000
Anti-corruption Establishment				**1,535,811,000**	**1,418,118,000**	**1,737,224,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,331,000**	**139,195,000**	**128,602,000**
A011	**TOTAL PAY**		**130**	**130**	**54,217,000**	**50,233,000**	**56,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**31**	**30,313,000**	**30,233,000**	**31,831,000**
A01101	Total Basic Pay of Officers		30	31	29,413,000	29,413,000	31,031,000
S190-M	Special Judge	(BPS-21)	11	11	21,180,000		21,769,000
S282-M	Superintendent	(BPS-17)	10	10	3,993,000		4,392,000
R092-M	Reader	(BPS-16)	9	10	4,240,000		4,870,000
A01103	Special Pay				500,000	500,000	500,000
A01105	Qualification Pay				400,000	320,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**99**	**23,904,000**	**20,000,000**	**24,518,000**
A01151	Total Basic Pay of Other Staff		100	99	23,904,000	20,000,000	24,518,000
A008-M	Accountant	(BPS-15)		1			452,000
A011-M	Accounts Clerk	(BPS-15)	8	8	3,447,000		3,590,000
S214-M	Steno-Typist	(BPS-15)		1			333,000
S216-M	Stenographer	(BPS-15)	9	9	2,578,000		2,722,000
R092-M	Reader	(BPS-14)	1		424,000		
S214-M	Steno-Typist	(BPS-14)	1		303,000		
A008-M	Accountant	(BPS-11)	1		411,000		
A055-M	Ahlmad (Civil)	(BPS-11)	10	10	2,977,000		3,092,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,196,000		2,311,000
A011-M	Accounts Clerk	(BPS-09)	1	1	350,000		350,000
D186-M	Driver	(BPS-05)	9	9	2,046,000		2,100,000
D186-M	Driver	(BPS-04)	1	1	176,000		194,000
C112-M	Chowkidar	(BPS-02)	2	2	373,000		388,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,746,000		1,785,000
S311-M	Sanitary Worker	(BPS-02)	8	8	1,432,000		1,456,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	114,000		114,000
W019-M	Water Carrier	(BPS-02)	8	8	1,430,000		1,467,000
C112-M	Chowkidar	(BPS-01)	8	8	1,641,000		1,676,000
M019-M	Mali	(BPS-01)	1	1	145,000		160,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,970,000		2,168,000
S311-M	Sanitary Worker	(BPS-01)	1	1	145,000		160,000
A012	**TOTAL ALLOWANCES**				**62,114,000**	**88,962,000**	**72,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,539,000**	**86,018,000**	**69,026,000**
A01201	Senior Post Allowance				211,000	211,000	178,000
A01202	House Rent Allowance				4,035,000	4,520,000	4,291,000
A01203	Conveyance Allowance				3,926,000	3,726,000	3,979,000
A0120D	Integrated Allowance				530,000	530,000	546,000
A0120K	Special Judicial Allowance				10,528,000	25,572,000	19,079,000
A01216	Qualification Allowance				129,000	400,000	382,000
A01217	Medical Allowance				3,011,000	3,011,000	3,010,000
A0121N	Personal Allowance				45,000	70,000	22,000
A01224	Entertainment Allowance				283,000	283,000	288,000
A0122M	Adhoc Relief Allowance-2016				4,328,000	3,828,000	4,310,000
A0122S	Utility Allowance				24,000	450,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,230,000	5,130,000	5,248,000
A01236	Deputation Allowance				52,000	52,000	55,000
A01238	Charge Allowance				52,000	14,000	55,000
A01239	Special Allowance				7,466,000	5,204,000	3,650,000
001	Special Allowance				7,466,000	5,204,000	3,650,000
A0123B	Fixed Anti Corruption Allowance				601,000	1,362,000	1,801,000
A0123G	Ad-hoc Relief Allowance-2018				3,067,000	4,500,000	4,166,000
A0123P	Ad-hoc Relief A 2019				2,167,000	2,167,000	2,166,000
A01240	Utility allowance for Gas				1,517,000	17,000	651,000
A01241	Utility allowance for electricity				4,916,000	13,250,000	6,050,000
A01248	Judicial Allowance				7,077,000	7,077,000	7,130,000
A0124F	Adhoc Relief Allowance-2021					4,500,000	1,624,000
A01270	Others				344,000	144,000	345,000
001	Others				344,000	144,000	345,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,575,000**	**2,944,000**	**3,227,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A01271	Overtime Allowance			632,000	632,000	734,000
A01272	Night duty allowance			12,000	12,000	13,000
A01273	Honoraria			1,021,000	2,000,000	680,000
000	Honoraria			1,021,000	2,000,000	680,000
A01274	Medical Charges			558,000	300,000	500,000
A01277	Contingent Paid Staff			200,000		200,000
A01278	Leave Salary			152,000		1,100,000
A03	**TOTAL OPERATING EXPENSES**			**14,183,000**	**32,781,000**	**16,193,000**
A032	**TOTAL COMMUNICATIONS**			**770,000**	**2,060,000**	**895,000**
A03201	Postage and Telegraph			260,000	260,000	265,000
A03202	Telephone and Trunk Call			510,000	1,800,000	630,000
A033	**TOTAL UTILITIES**			**1,196,000**	**2,283,000**	**1,377,000**
A03301	Gas			167,000	167,000	210,000
A03302	Water			76,000	63,000	35,000
A03303	Electricity			848,000	1,948,000	902,000
001	Electricity			848,000	1,948,000	902,000
A03304	Hot and Cold Weather Charges			105,000	105,000	230,000
A034	**TOTAL OCCUPANCY COSTS**			**2,351,000**	**2,201,000**	**2,910,000**
A03402	Rent for Office Building			1,950,000	1,950,000	2,500,000
A03407	Rates and Taxes			401,000	251,000	410,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,901,000**	**21,738,000**	**8,315,000**
A03805	Travelling Allowance			4,328,000	15,730,000	4,400,000
001	Travelling Allowance			4,328,000	15,730,000	4,400,000
A03806	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges			3,416,000	5,951,000	3,650,000
A03808	Conveyance Charges			7,000	7,000	10,000
A03825	Travelling allowance			100,000		200,000
A039	**TOTAL GENERAL**			**1,965,000**	**4,499,000**	**2,696,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A03901	Stationery			465,000	965,000	650,000
A03902	Printing and Publication			196,000	796,000	155,000
001	Printing and Publications			196,000	796,000	155,000
A03905	Newspapers Periodicals and Books			166,000	416,000	231,000
001	News Papers, Periodicals & Books			166,000	416,000	231,000
A03906	Uniforms and Protective Clothing					10,000
A03907	Advertising & Publicity			100,000		101,000
001	Advertising & Publicity			100,000		101,000
A03942	Cost of Other Stores			269,000	753,000	370,000
001	Cost of Other Stores			269,000	753,000	370,000
A03955	Computer Stationary			440,000	840,000	679,000
A03970	Others			329,000	729,000	500,000
001	Others			329,000	729,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,996,000**	**8,761,000**	**7,991,000**
A041	**TOTAL PENSION**			**5,996,000**	**8,761,000**	**7,991,000**
A04114	Superannuation Encashment Of L.P.R			5,996,000	8,761,000	7,991,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**1,600,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**1,600,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	1,600,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	1,600,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**152,000**	**3,031,000**	**902,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**855,000**	**600,000**
A09201	Hardware			150,000	855,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**2,000**
A09501	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					100,000
A09601 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				2,174,000	200,000
A09701 Purchase of Furniture and Fixture				2,174,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,839,000	3,839,000	2,030,000
A130 TOTAL TRANSPORT			820,000	1,820,000	870,000
A13001 Transport			820,000	1,820,000	870,000
A131 TOTAL MACHINERY AND EQUIPMENT			469,000	969,000	555,000
A13101 Machinery and Equipment			469,000	969,000	555,000
A132 TOTAL FURNITURE AND FIXTURE			550,000	1,050,000	555,000
A13201 Furniture and Fixture			550,000	1,050,000	555,000
A137 TOTAL COMPUTER EQUIPMENT					50,000
A13703 I.T. Equipment					50,000
Special Judges Anti-Corruption Courts			**144,501,000**	**189,207,000**	**161,718,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**216,629,000**	**152,104,000**	**229,374,000**
A011	**TOTAL PAY**		**396**	**396**	**112,571,000**	**73,287,000**	**111,851,000**
A011-1	**TOTAL PAY OF OFFICERS**		**170**	**170**	**76,352,000**	**53,488,000**	**74,979,000**
A01101	Total Basic Pay of Officers		170	170	76,352,000	53,488,000	74,979,000
D110-M	Director General	(BPS-20)	1	1	861,000		1,565,000
D100-M	Director	(BPS-19)	2	2	2,269,000		2,123,000
D051-M	Deputy Director	(BPS-18)	11	11	7,504,000		7,905,000
S282-M	Superintendent	(BPS-18)	1	1	444,000		445,000
A146-M	Assistant Director	(BPS-17)	14	14	6,955,000		8,254,000
L047-M	Law Officer	(BPS-17)	1	1	381,000		419,000
M098-M	Medical Officer	(BPS-17)	1	1	381,000		381,000
N083-M	Network Engineer	(BPS-17)		1			381,000
P139-M	Private Secretary	(BPS-17)	1	1	381,000		381,000
S282-F	Superintendent	(BPS-17)	4	4	1,522,000		1,674,000
S282-M	Superintendent	(BPS-17)	8	8	4,977,000		5,201,000
S315-M	System Analyst	(BPS-17)	1		381,000		
S592-M	Software Developer	(BPS-17)	1	1	381,000		381,000
A097-M	Assistant	(BPS-16)	4	4	1,334,000		1,334,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	5,569,000		4,871,000
P019-M	Parole Officer	(BPS-16)	38	38	11,906,000		11,863,000
P146-F	Probation Officer	(BPS-16)	7	7	2,174,000		2,174,000
P146-M	Probation Officer	(BPS-16)	48	48	23,088,000		20,449,000
P147-F	Probation Officer (Ladies)	(BPS-16)	7	7	2,776,000		1,955,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	3,068,000		3,223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**36,219,000**	**19,799,000**	**36,872,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A01151	Total Basic Pay of Other Staff		226	226	36,219,000	19,799,000	36,872,000
S216-F	Stenographer	(BPS-15)	1	1	267,000		202,000
S216-M	Stenographer	(BPS-15)	5	5	1,087,000		1,015,000
C308-M	Computer Instructor	(BPS-14)	1	1	191,000		191,000
S078-M	Senior Clerk	(BPS-14)	15	15	2,936,000		3,043,000
T015-F	Teachers	(BPS-14)	1	1	345,000		359,000
T015-M	Teachers	(BPS-14)	1	1	522,000		538,000
D020-M	Data Entry Operator	(BPS-12)	39	12	6,497,000		2,004,000
J226-M	Junior Computer Operator	(BPS-12)		27			4,497,000
J019-M	Junior Clerk	(BPS-11)	16	16	2,861,000		2,861,000
C401-M	Chief Security Guard	(BPS-09)	1	1	147,000		147,000
E026-M	Electric Supervisor	(BPS-09)	1	1	243,000		251,000
D535-M	Deputy Chief Security Guard	(BPS-07)	3	3	411,000		400,000
D137-M	Dispenser	(BPS-06)	1	1	206,000		212,000
S059-M	Security Guard	(BPS-05)	21	21	2,647,000		2,660,000
D186-M	Driver	(BPS-04)	5	5	907,000		907,000
B010-M	Barber	(BPS-03)	1	1	247,000		127,000
T005-M	Tailor Master	(BPS-03)	1	1	180,000		185,000
C193-M	Cook	(BPS-02)	2	2	393,000		403,000
D003-M	Daftri	(BPS-02)	1	1	115,000		115,000
C112-M	Chowkidar	(BPS-01)	15	15	2,423,000		2,354,000
D011-M	Dak Runner	(BPS-01)	1	1	129,000		132,000
M019-M	Mali	(BPS-01)	3	3	411,000		421,000
N006-F	Naib Qasid	(BPS-01)	2	2	352,000		244,000
N006-M	Naib Qasid	(BPS-01)	76	76	10,893,000		11,494,000
S311-F	Sanitary Worker	(BPS-01)	1	1	158,000		162,000
S311-M	Sanitary Worker	(BPS-01)	12	12	1,651,000		1,948,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A012	**TOTAL ALLOWANCES**			**104,058,000**	**78,817,000**	**117,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**101,972,000**	**77,364,000**	**115,601,000**
A01202	House Rent Allowance			12,523,000	7,896,000	13,563,000
A01203	Conveyance Allowance			15,158,000	8,555,000	15,704,000
A01207	Washing Allowance				13,000	
A01208	Dress Allowance				13,000	
A0120D	Integrated Allowance			554,000	807,000	817,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				15,000	
A01216	Qualification Allowance			1,093,000	1,877,000	1,469,000
A01217	Medical Allowance			8,308,000	3,839,000	8,298,000
A0121N	Personal Allowance			973,000	1,134,000	920,000
A01224	Entertainment Allowance			6,000	13,000	12,000
A0122M	Adhoc Relief Allowance-2016			8,124,000	5,454,000	8,692,000
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	650,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			10,108,000	7,407,000	10,896,000
A01239	Special Allowance			23,316,000	12,839,000	22,387,000
001	Special Allowance			23,316,000	12,839,000	22,387,000
A0123E	Executive Allowance			7,195,000	7,235,000	7,855,000
A0123G	Ad-hoc Relief Allowance-2018			5,481,000	7,237,000	6,338,000
A0123P	Ad-hoc Relief A 2019			5,170,000	6,431,000	7,103,000
A01243	Special travelling allowance				2,000	
A0124F	Adhoc Relief Allowance-2021				5,691,000	8,478,000
A01252	Non Practicing Allowance				75,000	
A01270	Others			3,867,000	181,000	2,973,000
001	Others			72,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,795,000	181,000	2,973,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,086,000**	**1,453,000**	**1,922,000**
A01273	Honoraria			1,416,000	1,416,000	1,416,000
000	Honoraria			1,416,000	1,416,000	1,416,000
A01274	Medical Charges			520,000	37,000	250,000
A01277	Contingent Paid Staff			100,000		205,000
A01278	Leave Salary			50,000		51,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A03	**TOTAL OPERATING EXPENSES**			**13,250,000**	**21,590,000**	**23,361,000**
A032	**TOTAL COMMUNICATIONS**			**900,000**	**897,000**	**1,100,000**
A03201	Postage and Telegraph			400,000	400,000	500,000
A03202	Telephone and Trunk Call			500,000	497,000	600,000
A033	**TOTAL UTILITIES**			**2,484,000**	**1,356,000**	**2,774,000**
A03301	Gas			190,000	58,000	231,000
A03302	Water			151,000	93,000	180,000
A03303	Electricity			2,023,000	1,085,000	2,223,000
001	Electricity			2,023,000	1,085,000	2,223,000
A03304	Hot and Cold Weather Charges			120,000	120,000	140,000
A034	**TOTAL OCCUPANCY COSTS**			**2,310,000**	**9,002,000**	**8,025,000**
A03402	Rent for Office Building			2,300,000	8,992,000	8,000,000
A03407	Rates and Taxes			10,000	10,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,700,000**	**6,113,000**	**5,950,000**
A03801	Training - domestic					50,000
001	Training - domestic					50,000
A03805	Travelling Allowance			2,900,000	5,000,000	4,000,000
001	Travelling Allowance			2,900,000	5,000,000	4,000,000
A03806	Transportation of Goods			100,000	113,000	100,000
A03807	P.O.L Charges			700,000	1,000,000	1,800,000
A039	**TOTAL GENERAL**			**3,856,000**	**4,222,000**	**5,512,000**
A03901	Stationery			700,000	838,000	950,000
A03902	Printing and Publication			300,000	300,000	450,000
001	Printing and Publications			300,000	300,000	450,000
A03904	Hire of Vehicles			20,000	225,000	100,000
A03905	Newspapers Periodicals and Books			256,000	226,000	343,000
001	News Papers, Periodicals & Books			256,000	226,000	343,000
A03906	Uniforms and Protective Clothing				100,000	50,000
A03907	Advertising & Publicity			100,000	100,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
001	Advertising & Publicity			100,000	100,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000,000	700,000	700,000
001	Payments to Govt. Dept.			1,000,000	700,000	700,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	66,000	169,000
A03942	Cost of Other Stores			430,000	456,000	800,000
001	Cost of Other Stores			430,000	456,000	800,000
A03955	Computer Stationary			260,000	436,000	500,000
A03970	Others			700,000	775,000	1,200,000
001	Others			700,000	775,000	1,100,000
048	Dietry Charges					100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,078,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,078,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,078,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,463,000**	**5,000,000**	**14,463,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,463,000**	**5,000,000**	**14,463,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,463,000	5,000,000	14,463,000
001	Fin. Assis. to the families of the persons who expires during service.			9,463,000	5,000,000	14,463,000
A06	**TOTAL TRANSFERS**					**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**50,000**
A06301	Entertainments & Gifts					50,000
001	Entertainment & Gifts					50,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**440,000**	**571,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**70,000**
A09201	Hardware					30,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A09202	Software					10,000
A09203	I.T. Equipment					30,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**235,000**	**150,000**
A09601	Plant and Machinery			100,000	235,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**205,000**	**350,000**
A09701	Purchase of Furniture and Fixture			100,000	205,000	350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,110,000**	**2,177,000**	**3,300,000**
A130	**TOTAL TRANSPORT**			**300,000**	**455,000**	**500,000**
A13001	Transport			300,000	455,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**750,000**	**750,000**	**850,000**
A13101	Machinery and Equipment			750,000	750,000	850,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**578,000**	**550,000**
A13201	Furniture and Fixture			550,000	578,000	550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**800,000**
A13301	Office Buildings					800,000
001	Office Buildings					800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A137 TOTAL COMPUTER EQUIPMENT			**510,000**	**394,000**	**600,000**
A13701 Hardware			170,000	149,000	200,000
A13702 Software			170,000	122,000	200,000
A13703 I.T. Equipment			170,000	123,000	200,000
Reclamation and Probation Department			**246,652,000**	**185,389,000**	**276,119,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**365,890,000**	**318,677,000**	**427,718,000**
A011	**TOTAL PAY**		**521**	**524**	**168,534,000**	**108,117,000**	**177,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**186**	**188**	**108,899,000**	**67,126,000**	**114,080,000**
A01101	Total Basic Pay of Officers		179	188	97,990,000	62,821,000	112,220,000
P164-M	Project Manager	(Special)	1	1	384,000		464,000
A809-M	Additional Chief Secretary (Home)	(BPS-21)	1	1	1,676,000		1,796,000
C518-M	Chief Executive Officer	(BPS-20)	1	1	800,000		880,000
D110-M	Director General	(BPS-20)	1	1	2,182,000		2,400,000
S397-M	Special Secretary	(BPS-20)	1	1	962,000		998,000
A029-F	Additional Secretary	(BPS-19)	2	1	1,849,000		1,062,000
A029-M	Additional Secretary	(BPS-19)	6	7	5,819,000		7,693,000
D100-M	Director	(BPS-19)	8	8	3,672,000		3,990,000
D051-M	Deputy Director	(BPS-18)	18	18	4,420,000		4,862,000
D078-F	Deputy Secretary	(BPS-18)	2	2	1,473,000		1,580,000
D078-M	Deputy Secretary	(BPS-18)	6	7	4,879,000		5,730,000
M238-M	Manager	(BPS-18)		1			460,000
P201-F	Programmer/Analyst	(BPS-18)	1	1	962,000		997,000
S090-M	Senior Law Officer	(BPS-18)	1	1	618,000		652,000
A031-M	Administration Officer	(BPS-17)	2	2	1,313,000		1,479,000
C451-M	Chinese Interpreters	(BPS-17)	4	4	1,869,000		2,056,000
D304-M	Database Administrator	(BPS-17)	1	2	418,000		824,000
L047-F	Law Officer	(BPS-17)		1			629,000
L047-M	Law Officer	(BPS-17)	1		752,000		
N055-M	Network Administrator	(BPS-17)	1	1	418,000		460,000
N056-M	Network/System Engineer	(BPS-17)	1	1	418,000		460,000
N083-M	Network Engineer	(BPS-17)		3			1,093,000
P139-F	Private Secretary	(BPS-17)	1		676,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
P139-M	Private Secretary	(BPS-17)	8	9	4,618,000		7,171,000
S053-M	Section Officer	(BPS-17)	3	3	2,196,000		2,416,000
S282-M	Superintendent	(BPS-17)	12	12	7,194,000		7,555,000
S314-M	System Administrator	(BPS-17)		1			365,000
S592-M	Software Developer	(BPS-17)		1			365,000
T249-M	Turkish Interpreters	(BPS-17)	2	2	934,000		1,027,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1		769,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	28	29	21,540,000		27,385,000
A097-M	Assistant	(BPS-16)	20	20	3,138,000		3,452,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	3	2	1,282,000		978,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	26	27	11,536,000		13,208,000
P037-M	Personal Assistant	(BPS-16)	6	7	3,622,000		3,916,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	560,000		382,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	5,041,000		3,435,000
A01102	Personal pay				726,000	726,000	799,000
A01103	Special Pay				570,000	1,232,000	812,000
A01105	Qualification Pay				121,000	320,000	200,000
A01106	Total Pay of contract staff		7		9,447,000	2,000,000	
D304-M	Database Administrator	(Special)	1		1,542,000		
M244-M	Manager Management Information System	(Special)	1		1,928,000		
N083-M	Network Engineer	(Special)	3		2,892,000		
S314-M	System Administrator	(Special)	1		1,542,000		
S592-M	Software Developer	(Special)	1		1,543,000		
001	Pay of Contract Staff (Officers)				9,447,000	2,000,000	
A01109	Command Pay				12,000		13,000
A01150	Others				33,000	27,000	36,000
000	Others				33,000	27,000	36,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**335**	**336**	**59,635,000**	**40,991,000**	**63,699,000**
A01151	Total Basic Pay of Other Staff		323	336	55,492,000	32,943,000	63,384,000
C174-M	Computer Operator	(BPS-15)		3			908,000
H144-M	Hardware Technician	(BPS-15)		1			193,000
S216-F	Stenographer	(BPS-15)		1			308,000
S216-M	Stenographer	(BPS-15)	40	39	9,857,000		11,292,000
C162-M	Composer	(BPS-14)	2	2	521,000		690,000
S078-F	Senior Clerk	(BPS-14)	1	1	288,000		369,000
S078-M	Senior Clerk	(BPS-14)	35	35	10,075,000		12,928,000
D020-M	Data Entry Operator	(BPS-12)	16	6	3,878,000		1,000,000
J221-M	Junior Computer Operator	(BPS-12)		9			1,439,000
J226-M	Junior Computer Operator	(BPS-12)	12	22	639,000		3,923,000
S488-M	System Operator	(BPS-12)	3		865,000		
C233-M	Computer Operator	(BPS-11)	4	4	1,065,000		1,171,000
J019-F	Junior Clerk	(BPS-11)	6	6	1,243,000		1,108,000
J019-M	Junior Clerk	(BPS-11)	56	56	8,011,000		7,828,000
C174-M	Computer Operator	(BPS-05)	1	1	217,000		222,000
D003-M	Daftri	(BPS-04)	3	3	524,000		519,000
D089-M	Despatch Rider	(BPS-04)	11	11	1,076,000		1,370,000
D186-M	Driver	(BPS-04)	44	44	4,855,000		4,880,000
Q003-M	Qasid	(BPS-03)	2	2	323,000		323,000
C112-M	Chowkidar	(BPS-01)	3	3	312,000		712,000
F087-M	Frash	(BPS-01)	5	5	1,532,000		891,000
N006-F	Naib Qasid	(BPS-01)	2	2	346,000		326,000
N006-M	Naib Qasid	(BPS-01)	74	77	9,536,000		10,261,000
O077-M	Office Boy	(BPS-01)	2	2	328,000		328,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	1,000		395,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01152	Personal pay				286,000	9,000	315,000
A01156	Total Pay of contract staff			12	3,857,000	8,039,000	
D020-M	Data Entry Operator	(Fixed)		9	2,892,000		
H144-M	Hardware Technician	(Fixed)		1	450,000		
N006-M	Naib Qasid	(Fixed)		2	515,000		
001	Pay of Contract Staff (Officials)				3,857,000	8,039,000	
A012	**TOTAL ALLOWANCES**				**197,356,000**	**210,560,000**	**249,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**189,003,000**	**196,747,000**	**240,267,000**
A01201	Senior Post Allowance				39,000	26,000	83,000
A01202	House Rent Allowance				13,256,000	9,488,000	16,087,000
A01203	Conveyance Allowance				12,584,000	8,680,000	15,873,000
A01207	Washing Allowance				31,000	52,000	68,000
A01208	Dress Allowance				30,000	18,000	33,000
A0120D	Integrated Allowance				254,000	300,000	335,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				19,718,000	10,718,000	21,907,000
A01216	Qualification Allowance				110,000	955,000	728,000
A01217	Medical Allowance				7,763,000	5,145,000	10,254,000
A0121N	Personal Allowance				392,000	667,000	431,000
A01224	Entertainment Allowance				67,000	47,000	136,000
A01226	Computer Allowance				536,000	97,000	676,000
A01227	Project Allowance				1,000	1,000	1,000,000
A0122M	Adhoc Relief Allowance-2016				11,392,000	6,766,000	13,985,000
A0122N	Special Conveyance Allowance to Disabled Employees				53,000	48,000	58,000
A0122R	Administrative Allowance				708,000	449,000	708,000
A0122S	Utility Allowance				10,784,000	31,954,000	16,417,000
A0122Y	Ad-hoc Relief Allowance 2017				13,179,000	9,405,000	15,928,000
A01236	Deputation Allowance				110,000	144,000	121,000
A01239	Special Allowance				133,000	228,000	1,150,000
001	Special Allowance				133,000	228,000	1,150,000
A0123E	Executive Allowance				20,281,000	48,857,000	26,235,000
A0123F	Civil Secretariat Allowance @50%				46,753,000	32,127,000	45,539,000
A0123G	Ad-hoc Relief Allowance-2018				13,179,000	9,691,000	16,938,000
A0123P	Ad-hoc Relief A 2019				9,179,000	7,129,000	12,745,000
A0123Q	Charities Commission Allowance				4,000,000	2,456,000	4,200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A01241	Utility allowance for electricity			210,000	270,000	221,000
A01243	Special travelling allowance			220,000	220,000	242,000
A01244	Adhoc Relief			354,000		484,000
A0124F	Adhoc Relief Allowance-2021				9,400,000	11,994,000
A01252	Non Practicing Allowance			266,000		363,000
A01260	Ration Allowance			12,000	12,000	13,000
A01270	Others			3,409,000	1,397,000	5,315,000
001	Others					150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,409,000	1,397,000	5,165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,353,000**	**13,813,000**	**9,672,000**
A01271	Overtime Allowance			1,298,000	1,758,000	1,521,000
A01273	Honoraria			3,001,000	8,001,000	3,500,000
000	Honoraria			3,001,000	8,001,000	3,500,000
A01274	Medical Charges			1,051,000	1,051,000	1,549,000
A01277	Contingent Paid Staff			3,001,000	3,001,000	3,100,000
A01299	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**73,526,000**	**195,872,000**	**88,722,000**
A032	**TOTAL COMMUNICATIONS**			**8,116,000**	**8,389,000**	**10,255,000**
A03201	Postage and Telegraph			801,000	901,000	1,100,000
A03202	Telephone and Trunk Call			5,162,000	4,410,000	7,008,000
A03204	Electronic Communication			2,153,000	3,078,000	2,147,000
A033	**TOTAL UTILITIES**			**2,102,000**	**58,198,000**	**3,698,000**
A03301	Gas			394,000	100,000	550,000
A03302	Water			30,000	1,000	57,000
A03303	Electricity			1,353,000	57,772,000	2,508,000
001	Electricity			1,353,000	57,772,000	2,508,000
A03304	Hot and Cold Weather Charges			325,000	325,000	583,000
A034	**TOTAL OCCUPANCY COSTS**			**12,813,000**	**5,176,000**	**13,665,000**
A03402	Rent for Office Building			4,201,000	4,714,000	7,881,000
A03403	Rent for Residential Building			8,100,000		5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A03407	Rates and Taxes			512,000	462,000	784,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,616,000**	**31,448,000**	**27,862,000**
A03801	Training - domestic			100,000		500,000
001	Training - domestic			100,000		500,000
A03805	Travelling Allowance			2,584,000	4,334,000	3,373,000
001	Travelling Allowance			2,584,000	4,334,000	3,373,000
A03806	Transportation of Goods			1,000	1,000	50,000
A03807	P.O.L Charges			20,513,000	27,113,000	23,298,000
A03808	Conveyance Charges					200,000
A03809	CNG Charges (Govt)			199,000		200,000
A03825	Travelling allowance			219,000		241,000
A039	**TOTAL GENERAL**			**26,879,000**	**92,661,000**	**33,242,000**
A03901	Stationery			4,700,000	7,700,000	5,615,000
A03902	Printing and Publication			4,704,000	7,704,000	5,402,000
001	Printing and Publications			4,704,000	7,704,000	5,402,000
A03905	Newspapers Periodicals and Books			715,000	527,000	893,000
001	News Papers, Periodicals & Books			715,000	527,000	893,000
A03906	Uniforms and Protective Clothing			322,000	322,000	499,000
A03907	Advertising & Publicity			1,413,000	36,605,000	1,713,000
001	Advertising & Publicity			1,413,000	36,605,000	1,713,000
A03914	Secret Service Expenditure			2,600,000	12,600,000	3,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			43,000		547,000
001	Payments to Govt. Dept.			43,000		547,000
A03917	Law Charges			266,000	47,000	293,000
A03918	Exhibitions, Fairs & Other National Celebrations			133,000	133,000	166,000
A03919	Payments to Others for Service Rendered			2,701,000	8,941,000	2,901,000
001	Payments to Others for Service Rendered			2,701,000	8,941,000	2,901,000
A03942	Cost of Other Stores			901,000	1,701,000	1,001,000
001	Cost of Other Stores			901,000	1,701,000	1,001,000
A03955	Computer Stationary			4,810,000	9,810,000	5,558,000
A03970	Others			3,571,000	6,571,000	5,654,000
001	Others			3,570,000	6,570,000	5,653,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
037	Sports Funds			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,579,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,579,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	4,579,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,233,000**	**2,073,965,000**	**18,172,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,233,000**	**2,073,965,000**	**18,172,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,233,000	1,000	13,172,000
001	Fin. Assis. to the families of the persons who expires during service.			3,233,000	1,000	13,172,000
A05270	To Others			5,000,000	2,073,964,000	5,000,000
001	Others			5,000,000	2,073,964,000	5,000,000
A06	**TOTAL TRANSFERS**			**4,353,000**	**7,353,000**	**5,124,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,353,000**	**7,353,000**	**5,124,000**
A06301	Entertainments & Gifts			4,353,000	7,353,000	5,124,000
001	Entertainment & Gifts			4,353,000	7,353,000	5,124,000
A09	**TOTAL PHYSICAL ASSETS**			**4,118,000**	**13,517,000**	**5,893,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,802,000**	**13,102,000**	**5,372,000**
A09201	Hardware			1,651,000	4,751,000	2,411,000
A09202	Software			1,051,000	7,051,000	1,261,000
A09203	I.T. Equipment			1,100,000	1,300,000	1,700,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**3,000**	**3,000**
A09501	Transport			3,000	3,000	3,000
001	Transport			3,000	3,000	3,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**112,000**	**161,000**	**212,000**
A09601	Plant and Machinery			112,000	161,000	212,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**201,000**	**251,000**	**306,000**
A09701	Purchase of Furniture and Fixture			201,000	251,000	306,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,191,000**	**19,991,000**	**15,683,000**
A130	**TOTAL TRANSPORT**			**9,247,000**	**14,747,000**	**10,849,000**
A13001	Transport			9,247,000	14,747,000	10,849,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,180,000**	**1,830,000**	**1,484,000**
A13101	Machinery and Equipment			1,180,000	1,830,000	1,484,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,732,000**	**1,982,000**	**2,037,000**
A13201	Furniture and Fixture			1,732,000	1,982,000	2,037,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,032,000**	**1,432,000**	**1,313,000**
A13701	Hardware			906,000	1,306,000	1,012,000
A13702	Software			10,000	10,000	100,000
A13703	I.T. Equipment			116,000	116,000	201,000
Home Department				**473,311,000**	**2,633,954,000**	**564,312,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4095	**Crisis Management and Control Centre**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,012,000		6,916,000
A011	**TOTAL PAY**		13	13	4,260,000		4,261,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,744,000		2,744,000
A01101	Total Basic Pay of Officers		4	4	2,740,000		2,740,000
D051-M	Deputy Director	(BPS-18)	2	2	1,718,000		1,718,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,022,000		1,022,000
A01103	Special Pay				4,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,516,000		1,517,000
A01151	Total Basic Pay of Other Staff		9	9	1,512,000		1,512,000
C188-M	Constable	(BPS-05)	5	5	840,000		840,000
N006-M	Naib Qasid	(BPS-01)	4	4	672,000		672,000
A01152	Personal pay				4,000		5,000
A012	**TOTAL ALLOWANCES**				1,752,000		2,655,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,460,000		2,333,000
A01202	House Rent Allowance				100,000		100,000
A01203	Conveyance Allowance				100,000		100,000
A0120D	Integrated Allowance				10,000		11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				354,000		354,000
A01217	Medical Allowance				100,000		100,000
A01224	Entertainment Allowance				100,000		161,000
A0122M	Adhoc Relief Allowance-2016				200,000		220,000
A0122S	Utility Allowance						200,000
A0122Y	Ad-hoc Relief Allowance 2017				36,000		40,000
A0123F	Civil Secretariat Allowance @50%						500,000
A0123G	Ad-hoc Relief Allowance-2018				36,000		40,000
A0123P	Ad-hoc Relief A 2019				36,000		40,000
A01241	Utility allowance for electricity				242,000		266,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A0124F	Adhoc Relief Allowance-2021					40,000
A01270	Others			146,000		161,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000		161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**292,000**		**322,000**
A01273	Honoraria			146,000		161,000
000	Honoraria			146,000		161,000
A01274	Medical Charges			146,000		161,000
A03	**TOTAL OPERATING EXPENSES**			**1,455,000**	**1,305,000**	**1,858,000**
A032	**TOTAL COMMUNICATIONS**			**353,000**	**53,000**	**358,000**
A03201	Postage and Telegraph			53,000	53,000	58,000
A03202	Telephone and Trunk Call			300,000		300,000
A033	**TOTAL UTILITIES**			**47,000**	**47,000**	**52,000**
A03304	Hot and Cold Weather Charges			47,000	47,000	52,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**200,000**	**491,000**
A03805	Travelling Allowance			50,000		88,000
001	Travelling Allowance			50,000		88,000
A03807	P.O.L Charges			200,000	200,000	403,000
A039	**TOTAL GENERAL**			**805,000**	**1,005,000**	**957,000**
A03901	Stationery			160,000	210,000	200,000
A03902	Printing and Publication			160,000	210,000	200,000
001	Printing and Publications			160,000	210,000	200,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
001	News Papers, Periodicals & Books			20,000	20,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	13,000	14,000
A03955	Computer Stationary			160,000	210,000	200,000
A03970	Others			292,000	342,000	321,000
001	Others			292,000	342,000	321,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**399,000**		**439,000**
A041	**TOTAL PENSION**			**399,000**		**439,000**
A04114	Superannuation Encashment Of L.P.R			399,000		439,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**247,000**	**374,000**	**374,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**161,000**
A13001	Transport			100,000	150,000	161,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**161,000**
A13101	Machinery and Equipment			100,000	150,000	161,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**74,000**	**52,000**
A13201	Furniture and Fixture			47,000	74,000	52,000
Crisis Management and Control Centre				**8,113,000**	**1,679,000**	**9,587,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,104,472,000**	**684,752,000**	**1,135,567,000**
A011	**TOTAL PAY**		**713**	**718**	**964,150,000**	**601,406,000**	**986,863,000**
A011-1	**TOTAL PAY OF OFFICERS**		**415**	**420**	**920,467,000**	**570,508,000**	**941,310,000**
A01101	Total Basic Pay of Officers		414	419	916,898,000	565,318,000	937,738,000
A021-M	Additional Director General	(Special)	1	1	8,391,000		8,400,000
C100-M	Chief Security Officer	(Special)	1	1	1,200,000		1,200,000
D100-M	Director	(Special)	1	1	7,800,000		7,800,000
D110-M	Director General	(Special)	1	1	18,000,000		18,000,000
F130	Forensic Scientists	(Special)		5			15,000,000
F130-F	Forensic Scientists	(Special)	18	18	54,000,000		54,000,000
F130-M	Forensic Scientists	(Special)	147	147	441,000,000		441,000,000
F156-M	Forensic Scientist (Pathology)	(Special)	7	7	25,200,000		26,000,000
J218-F	Junior Scientist / Lab Technician	(Special)	20	20	36,000,000		36,000,000
J218-M	Junior Scientist / Lab Technician	(Special)	109	109	199,800,000		200,000,000
J227-M	Junior Forensic Scientist	(Special)	28	28	50,400,000		50,400,000
M238-M	Manager	(Special)	10	10	44,400,000		44,400,000
S688-M	Senior Specialist (IT)	(Special)	1	1	3,000,000		3,000,000
A021-M	Additional Director General	(BPS-20)	2	2	2,524,000		2,632,000
D100-M	Director	(BPS-19)	2	2	2,006,000		2,080,000
D051-M	Deputy Director	(BPS-18)	3	3	2,065,000		2,149,000
L061-M	Legal Advisor	(BPS-18)	1	1	840,000		874,000
A146-M	Assistant Director	(BPS-17)	8	8	3,715,000		3,947,000
A317-M	Auditor	(BPS-17)	1	1	468,000		1,934,000
H201-M	Hardware Analyst	(BPS-17)	1	1	364,000		392,000
L047-F	Law Officer	(BPS-17)	1	1	585,000		585,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S282-M	Superintendent	(BPS-17)	3	3	1,401,000		3,232,000
S806-M	Software Analyst	(BPS-17)	1	1	364,000		392,000
A097-F	Assistant	(BPS-16)	1	1	310,000		327,000
A097-M	Assistant	(BPS-16)	27	27	7,728,000		8,225,000
E033-M	Electrical Supervisor	(BPS-16)	1	1	319,000		337,000
M091-M	Mechanical Supervisor	(BPS-16)	1	1	373,000		391,000
P037-M	Personal Assistant	(BPS-16)	3	3	846,000		918,000
S060-M	Security Incharge	(BPS-16)	6	6	1,635,000		1,744,000
S292-M	Supervisor	(BPS-16)	6	6	1,710,000		1,889,000
T228-M	Training Coordinator Officer	(BPS-16)	2	2	454,000		490,000
A01105	Qualification Pay				85,000	249,000	87,000
A01106	Total Pay of contract staff		1	1	3,484,000	4,941,000	3,485,000
D100-M	Director	(Special)	1	1	3,484,000		3,485,000
001	Pay of Contract Staff (Officers)				3,484,000	4,941,000	3,485,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**298**	**298**	**43,683,000**	**30,898,000**	**45,553,000**
A01151	Total Basic Pay of Other Staff		294	294	42,879,000	30,318,000	44,749,000
S078-M	Senior Clerk	(BPS-14)	1	1	491,000		505,000
D020-F	Data Entry Operator	(BPS-12)	2	2	429,000		449,000
D020-M	Data Entry Operator	(BPS-12)	18	10	3,405,000		2,247,000
J221-M	Junior Computer Operator	(BPS-12)		8			1,371,000
A546-M	Assistant Supervisor	(BPS-11)	1	1	204,000		214,000
G114-M	Generator Technician	(BPS-11)	2	2	302,000		323,000
H144-M	Hardware Technician	(BPS-11)	5	5	883,000		934,000
H195-M	HVAC Technician	(BPS-11)	3	3	453,000		484,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,816,000		1,906,000
N054-M	Networking Technician	(BPS-11)	3	3	623,000		653,000
S024-M	Sanitary Supervisor	(BPS-11)	3	3	528,000		537,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S413-M	Software Technician	(BPS-11)	2	2	302,000		323,000
T028-M	Technician	(BPS-11)	4	4	942,000		995,000
T036	Telephone Operator	(BPS-07)		4			557,000
T036-F	Telephone Operator	(BPS-07)	2	2	650,000		342,000
T036-M	Telephone Operator	(BPS-07)	12	8	1,505,000		1,366,000
E034-M	Electrician	(BPS-06)	6	6	859,000		899,000
G041-M	Generator Operator	(BPS-06)	2	2	255,000		268,000
M173-M	Motor Mechanic	(BPS-06)	3	3	497,000		516,000
D011-M	Dak Runner	(BPS-05)	6	6	918,000		954,000
D186-M	Driver	(BPS-05)	32	32	4,732,000		4,977,000
P095-M	Plumber	(BPS-05)	3	3	459,000		477,000
S059-F	Security Guard	(BPS-04)	9	9	1,313,000		1,361,000
S059-M	Security Guard	(BPS-04)	93	93	12,594,000		13,084,000
H041-M	Head Mali	(BPS-03)	1	1	115,000		120,000
L074-M	Lift Operator	(BPS-03)	6	6	768,000		796,000
G011-M	Gardener	(BPS-01)	10	10	1,096,000		1,130,000
M019-M	Mali	(BPS-01)	3	3	399,000		410,000
N006-F	Naib Qasid	(BPS-01)	2	2	251,000		259,000
N006-M	Naib Qasid	(BPS-01)	28	28	3,350,000		3,467,000
S309	Sweeper Jamadar	(BPS-01)		10			1,130,000
S309-F	Sweeper Jamadar	(BPS-01)	1	1	126,000		130,000
S309-M	Sweeper Jamadar	(BPS-01)	12	12	1,518,000		1,565,000
S311-M	Sanitary Worker	(BPS-01)	10		1,096,000		
A01156	Total Pay of contract staff		4	4	804,000	580,000	804,000
A304-F	Attendant	(Fixed)	2	2	336,000		336,000
M329-F	Montessori Teacher	(Fixed)	1	1	300,000		300,000
O077-M	Office Boy	(Fixed)	1	1	168,000		168,000
001	Pay of Contract Staff (Officials)				804,000	580,000	804,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A012	**TOTAL ALLOWANCES**			**140,322,000**	**83,346,000**	**148,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**137,322,000**	**81,273,000**	**145,404,000**
A01201	Senior Post Allowance			37,000	5,000	37,000
A01202	House Rent Allowance			14,148,000	8,133,000	14,174,000
A01203	Conveyance Allowance			11,120,000	7,430,000	11,132,000
A0120D	Integrated Allowance			987,000	1,031,000	1,094,000
A01217	Medical Allowance			6,955,000	4,572,000	6,973,000
A0121N	Personal Allowance			5,019,000	3,622,000	4,877,000
A01224	Entertainment Allowance			12,000	5,000	12,000
A0122M	Adhoc Relief Allowance-2016			6,033,000	4,038,000	6,043,000
A0122Y	Ad-hoc Relief Allowance 2017			8,490,000	4,996,000	7,860,000
A01236	Deputation Allowance			1,173,000	107,000	1,188,000
A01239	Special Allowance			48,380,000	28,862,000	50,653,000
001	Special Allowance			48,380,000	28,862,000	15,556,000
A0123E	Executive Allowance			3,500,000	1,392,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018			8,489,000	4,996,000	7,860,000
A0123P	Ad-hoc Relief A 2019			7,141,000	7,141,000	7,204,000
A0124F	Adhoc Relief Allowance-2021					5,674,000
A01252	Non Practicing Allowance			990,000	840,000	1,260,000
A01270	Others			14,848,000	4,103,000	15,863,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,848,000	4,103,000	15,863,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000,000**	**2,073,000**	**3,300,000**
A01273	Honoraria			2,000,000	2,000,000	2,000,000
000	Honoraria			2,000,000	2,000,000	2,000,000
A01274	Medical Charges			1,000,000	73,000	1,300,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**2,251,000**	**1,000**	**2,776,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**2,251,000**	**1,000**	**2,776,000**
A02201	Research and Surveys & Exploratory Operations			2,251,000	1,000	2,776,000
A03	**TOTAL OPERATING EXPENSES**			**239,845,000**	**275,754,000**	**262,881,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A032	**TOTAL COMMUNICATIONS**			**9,198,000**	**8,080,000**	**10,266,000**
A03201	Postage and Telegraph			251,000	1,000	271,000
A03202	Telephone and Trunk Call			1,532,000	845,000	1,665,000
A03204	Electronic Communication			2,830,000	4,830,000	3,735,000
A03205	Courier and Pilot Service			4,585,000	2,404,000	4,595,000
A033	**TOTAL UTILITIES**			**79,747,000**	**110,429,000**	**87,345,000**
A03301	Gas			14,500,000	45,355,000	15,575,000
A03302	Water			133,000	1,000	145,000
A03303	Electricity			65,000,000	65,000,000	71,500,000
001	Electricity			65,000,000	65,000,000	71,500,000
A03304	Hot and Cold Weather Charges			114,000	73,000	125,000
A034	**TOTAL OCCUPANCY COSTS**			**1,303,000**	**5,603,000**	**1,525,000**
A03407	Rates and Taxes			1,303,000	5,603,000	1,525,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,952,000**	**68,823,000**	**71,556,000**
A03805	Travelling Allowance			2,600,000	4,593,000	2,900,000
001	Travelling Allowance			2,600,000	4,593,000	2,900,000
A03806	Transportation of Goods			80,000	1,000	88,000
A03807	P.O.L Charges			60,250,000	62,328,000	66,500,000
A03809	CNG Charges (Govt)			122,000	1,000	133,000
A03821	Training - domestic			1,900,000	1,900,000	1,935,000
A039	**TOTAL GENERAL**			**84,645,000**	**82,819,000**	**92,189,000**
A03901	Stationery			7,608,000	7,608,000	8,025,000
A03902	Printing and Publication			5,800,000	5,800,000	6,365,000
001	Printing and Publications			5,800,000	5,800,000	6,365,000
A03903	Conference/Seminars/Workshops/ Symposia			401,000	1,000	441,000
A03905	Newspapers Periodicals and Books			496,000	57,000	541,000
001	News Papers, Periodicals & Books			496,000	57,000	541,000
A03906	Uniforms and Protective Clothing			775,000	1,938,000	847,000
A03907	Advertising & Publicity			816,000	1,116,000	796,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
001	Advertising & Publicity			816,000	1,116,000	796,000
A03917	Law Charges			96,000	1,000	104,000
A03918	Exhibitions, Fairs & Other National Celebrations			56,000	1,000	62,000
A03919	Payments to Others for Service Rendered			57,000,000	55,200,000	62,350,000
001	Payments to Others for Service Rendered			57,000,000	55,200,000	62,350,000
A03940	Unforeseen expenditure			501,000	1,000	546,000
A03942	Cost of Other Stores			452,000	452,000	493,000
001	Cost of Other Stores			452,000	452,000	493,000
A03955	Computer Stationary			4,975,000	4,975,000	5,433,000
A03970	Others			5,669,000	5,669,000	6,186,000
001	Others			5,669,000	5,669,000	6,186,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,002,000**	**30,002,000**	**16,002,000**
A041	**TOTAL PENSION**			**16,002,000**	**30,002,000**	**16,002,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A04116	Pension contribution (LCS/ Non LCS)			16,000,000	30,000,000	16,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**26,000,000**	**1,000**	**28,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**26,000,000**	**1,000**	**28,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			26,000,000	1,000	28,500,000
001	Fin. Assis. to the families of the persons who expires during service.			26,000,000	1,000	28,500,000
A06	**TOTAL TRANSFERS**			**550,000**	**1,000**	**603,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**1,000**	**603,000**
A06301	Entertainments & Gifts			550,000	1,000	603,000
001	Entertainment & Gifts			550,000	1,000	603,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**347,000,000**	**997,000,000**	**460,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**233,458,000**	
A09201	Hardware				40,418,000	
A09202	Software				193,040,000	
A094	**TOTAL OTHER STORES AND STOCKS**			**347,000,000**	**497,000,000**	**460,000,000**
A09407	Specific Consumable			347,000,000	497,000,000	460,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**266,542,000**	
A09601	Plant and Machinery				266,542,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,305,000**	**40,316,000**	**41,478,000**
A130	**TOTAL TRANSPORT**			**501,000**		**551,000**
A13001	Transport			501,000		551,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,001,000**	**38,001,000**	**38,001,000**
A13101	Machinery and Equipment			38,001,000	38,001,000	38,001,000
A132	**TOTAL FURNITURE AND FIXTURE**			**447,000**	**1,000**	**492,000**
A13201	Furniture and Fixture			447,000	1,000	492,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**687,000**	**737,000**	**756,000**
A13301	Office Buildings			687,000	737,000	756,000
001	Office Buildings			687,000	737,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,669,000**	**1,577,000**	**1,678,000**
A13701	Hardware			1,575,000	1,575,000	1,575,000
A13702	Software			93,000	1,000	102,000
A13703	I.T. Equipment			1,000	1,000	1,000
Forensic Science Laboratory Punjab				**1,777,425,000**	**2,027,827,000**	**1,947,807,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4456	**DG(Inspection)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,600,000**	**26,960,000**	**41,546,000**
A011	**TOTAL PAY**		**55**	**55**	**21,586,000**	**10,856,000**	**17,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**16,436,000**	**8,906,000**	**12,796,000**
A01101	Total Basic Pay of Officers		22	22	16,386,000	8,886,000	12,749,000
D110-M	Director General	(BPS-20)	1	1	1,450,000		1,525,000
D100-M	Director	(BPS-19)	2	2	2,194,000		2,318,000
D051-M	Deputy Director	(BPS-18)	3	3	2,242,000		2,356,000
A146-M	Assistant Director	(BPS-17)	7	7	3,900,000		4,075,000
P139-M	Private Secretary	(BPS-17)	1	1	800,000		400,000
S211-M	Statistical Officer	(BPS-17)	1	1	400,000		400,000
A097-M	Assistant	(BPS-16)	3	3	2,300,000		725,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,300,000		725,000
S412-M	Senior Data Processor	(BPS-16)	1	1	800,000		225,000
A01103	Special Pay				35,000	5,000	32,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**5,150,000**	**1,950,000**	**5,200,000**
A01151	Total Basic Pay of Other Staff		33	33	5,150,000	1,950,000	5,200,000
S216-M	Stenographer	(BPS-15)	5	5	1,000,000		1,025,000
D020-F	Data Entry Operator	(BPS-12)	1	1	200,000		200,000
D020-M	Data Entry Operator	(BPS-12)	1	1	200,000		200,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,700,000		1,725,000
D089-M	Despatch Rider	(BPS-04)	1	1	150,000		150,000
D186-M	Driver	(BPS-04)	2	2	300,000		300,000
C112-M	Chowkidar	(BPS-01)	1	1	150,000		150,000
M019-M	Mali	(BPS-01)	1	1	150,000		150,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,100,000		1,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
S311-M	Sanitary Worker (BPS-01)	1	1	200,000		200,000
A012	**TOTAL ALLOWANCES**			**18,014,000**	**16,104,000**	**23,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,148,000**	**15,477,000**	**22,573,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,150,000	1,350,000	2,150,000
A01203	Conveyance Allowance			1,264,000	864,000	1,277,000
A01207	Washing Allowance			7,000	4,000	10,000
A0120D	Integrated Allowance			60,000	60,000	60,000
A01216	Qualification Allowance			600,000	600,000	600,000
A01217	Medical Allowance			1,106,000	606,000	1,163,000
A01224	Entertainment Allowance			17,000	8,000	17,000
A01226	Computer Allowance			18,000	9,000	18,000
A0122M	Adhoc Relief Allowance-2016			1,166,000	766,000	1,174,000
A0122Y	Ad-hoc Relief Allowance 2017			2,064,000	1,164,000	1,939,000
A01239	Special Allowance			100,000		100,000
001	Special Allowance			100,000		100,000
A0123E	Executive Allowance			2,000,000	4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,064,000	1,164,000	1,939,000
A0123P	Ad-hoc Relief A 2019			1,058,000	658,000	1,100,000
A01243	Special travelling allowance			200,000		100,000
A0124F	Adhoc Relief Allowance-2021				1,100,000	1,775,000
A0124H	Special Allowance-2021				750,000	1,900,000
A01252	Non Practicing Allowance			3,059,000	2,359,000	3,136,000
A01270	Others			200,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**866,000**	**627,000**	**977,000**
A01273	Honoraria			400,000	400,000	500,000
000	Honoraria			400,000	400,000	500,000
A01274	Medical Charges			100,000	50,000	100,000
A01277	Contingent Paid Staff			177,000	177,000	177,000
A01278	Leave Salary			89,000		100,000
A01299	Others			100,000		100,000
001	Others			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**7,515,000**	**7,980,000**	**9,070,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A032	**TOTAL COMMUNICATIONS**			550,000	400,000	520,000
A03201	Postage and Telegraph			50,000		20,000
A03202	Telephone and Trunk Call			500,000	400,000	500,000
A033	**TOTAL UTILITIES**			650,000	520,000	750,000
A03303	Electricity			600,000	500,000	700,000
001	Electricity			600,000	500,000	700,000
A03304	Hot and Cold Weather Charges			50,000	20,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			2,050,000	2,660,000	2,530,000
A03402	Rent for Office Building			2,000,000	2,610,000	2,500,000
A03407	Rates and Taxes			50,000	50,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,600,000	3,100,000	3,200,000
A03805	Travelling Allowance			1,000,000	1,500,000	1,200,000
001	Travelling Allowance			1,000,000	1,500,000	1,200,000
A03806	Transportation of Goods			100,000	100,000	200,000
A03807	P.O.L Charges			1,200,000	1,400,000	1,500,000
A03808	Conveyance Charges			300,000	100,000	300,000
A039	**TOTAL GENERAL**			1,665,000	1,300,000	2,070,000
A03901	Stationery			400,000	250,000	500,000
A03902	Printing and Publication			200,000	125,000	200,000
001	Printing and Publications			200,000	125,000	200,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	25,000	50,000
A03907	Advertising & Publicity			15,000		20,000
001	Advertising & Publicity			15,000		20,000
A03942	Cost of Other Stores			300,000	200,000	400,000
001	Cost of Other Stores			300,000	200,000	400,000
A03955	Computer Stationary			300,000	250,000	400,000
A03970	Others			300,000	350,000	400,000
001	Others			300,000	350,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,500,000**
A041	**TOTAL PENSION**					**1,500,000**
A04114	Superannuation Encashment Of L.P.R					1,500,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**120,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**120,000**
A06301	Entertainments & Gifts			100,000	100,000	120,000
001	Entertainment & Gifts			100,000	100,000	120,000
A09	**TOTAL PHYSICAL ASSETS**			**301,000**	**251,000**	**301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**50,000**	**100,000**
A09203	I.T. Equipment			100,000	50,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**126,000**	**1,000**
A09501	Transport			1,000	126,000	1,000
001	Transport			1,000	126,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**		**100,000**
A09601	Plant and Machinery			100,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**75,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	75,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,100,000**	**800,000**	**1,100,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A130 TOTAL TRANSPORT			**500,000**	**500,000**	**500,000**
A13001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**200,000**	**300,000**
A13101 Machinery and Equipment			300,000	200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**300,000**	**100,000**	**300,000**
A13201 Furniture and Fixture			300,000	100,000	300,000
DG(Inspection)			**48,616,000**	**36,091,000**	**53,637,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				73,470,000	54,601,000	82,493,000
A011	**TOTAL PAY**		104	104	28,786,000	20,950,000	31,843,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	12,970,000	7,700,000	13,403,000
A01101	Total Basic Pay of Officers		26	26	12,970,000	7,700,000	13,403,000
D110-M	Director General	(BPS-20)	1	1	861,000		861,000
A020-M	Additional Director	(BPS-19)	4	4	3,370,000		3,120,000
D051-M	Deputy Director	(BPS-18)	2	2	1,100,000		1,135,000
A146-M	Assistant Director	(BPS-17)	6	6	2,750,000		3,112,000
N077-M	Network Manager	(BPS-17)	1	1	491,000		525,000
P139-M	Private Secretary	(BPS-17)	1	1	436,000		470,000
S282-M	Superintendent	(BPS-17)	1	1	381,000		381,000
S315-M	System Analyst	(BPS-17)	1	1	491,000		525,000
A008-M	Accountant	(BPS-16)	1	1	347,000		366,000
A097-F	Assistant	(BPS-16)	1	1	366,000		385,000
A097-M	Assistant	(BPS-16)	1	1	365,000		385,000
D530-M	Data Base Administrator	(BPS-16)	1	1	330,000		347,000
N055-M	Network Administrator	(BPS-16)	1	1	329,000		347,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,115,000		1,206,000
S106-M	Senior Programmer	(BPS-16)	1	1	238,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		78	78	15,816,000	13,250,000	18,440,000
A01151	Total Basic Pay of Other Staff		78	78	15,816,000	13,250,000	18,440,000
C173-M	Computer Operator	(BPS-15)	10		2,605,000		
S216-M	Stenographer	(BPS-15)	7	7	2,605,000		2,985,000
S488-M	System Operator	(BPS-15)		10			2,985,000
J019-M	Junior Clerk	(BPS-11)	4	4	905,000		1,050,000
N056-M	Network/System Engineer	(BPS-11)	8	8	1,450,000		1,763,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
C442-F	Call Centre Representative	(BPS-09)	1	1	180,000		199,000
C442-M	Call Centre Representative	(BPS-09)	14	14	2,500,000		2,786,000
E034-M	Electrician	(BPS-09)	2	2	337,000		398,000
O077-F	Office Boy	(BPS-07)	1	1	178,000		210,000
O077-M	Office Boy	(BPS-07)	8	8	1,428,000		1,675,000
D186	Driver	(BPS-05)		3			686,000
D186-M	Driver	(BPS-05)	3		662,000		
D186	Driver	(BPS-04)		14			2,816,000
D186-M	Driver	(BPS-04)	14		2,130,000		
S311-M	Sanitary Worker	(BPS-02)	1	1	178,000		182,000
C112-M	Chowkidar	(BPS-01)	2	2	300,000		328,000
O077-M	Office Boy	(BPS-01)	2	2	246,000		265,000
S311-M	Sanitary Worker	(BPS-01)	1	1	112,000		112,000
A012	**TOTAL ALLOWANCES**				**44,684,000**	**33,651,000**	**50,650,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,724,000**	**31,681,000**	**47,320,000**
A01202	House Rent Allowance				4,776,000	3,210,000	4,776,000
A01203	Conveyance Allowance				2,715,000	2,120,000	2,715,000
A01216	Qualification Allowance				200,000	850,000	1,500,000
A01217	Medical Allowance				2,067,000	1,480,000	2,067,000
A0122M	Adhoc Relief Allowance-2016				1,800,000	1,400,000	1,981,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	66,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,500,000	2,100,000	2,500,000
A0123E	Executive Allowance				1,101,000		1,244,000
A0123G	Ad-hoc Relief Allowance-2018				2,500,000	2,100,000	2,500,000
A0123N	Directorate of Monitoring Allowance for Contract				15,000,000	10,000,000	16,122,000
A0123P	Ad-hoc Relief A 2019				2,500,000	1,855,000	2,500,000
A0124F	Adhoc Relief Allowance-2021					2,100,000	2,850,000
A01270	Others				6,493,000	4,400,000	6,493,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				6,493,000	4,400,000	6,493,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,960,000	1,970,000	3,330,000
A01271	Overtime Allowance			20,000		20,000
A01273	Honoraria			1,500,000	1,500,000	1,870,000
000	Honoraria			1,500,000	1,500,000	1,870,000
A01274	Medical Charges			600,000	200,000	600,000
A01277	Contingent Paid Staff			840,000	270,000	840,000
A03	**TOTAL OPERATING EXPENSES**			36,902,000	27,599,000	43,113,000
A032	**TOTAL COMMUNICATIONS**			17,081,000	7,900,000	17,081,000
A03201	Postage and Telegraph			70,000		70,000
A03202	Telephone and Trunk Call			4,253,000	900,000	4,253,000
A03204	Electronic Communication			12,758,000	7,000,000	12,758,000
A033	**TOTAL UTILITIES**			3,745,000	2,210,000	4,150,000
A03301	Gas			180,000	60,000	180,000
A03302	Water			120,000	40,000	130,000
A03303	Electricity			3,400,000	2,110,000	3,740,000
001	Electricity			3,400,000	2,110,000	3,740,000
A03304	Hot and Cold Weather Charges			45,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			7,031,000	8,201,000	9,300,000
A03402	Rent for Office Building			6,800,000	7,970,000	8,800,000
A03407	Rates and Taxes			231,000	231,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,279,000	6,479,000	9,206,000
A03801	Training - domestic			279,000	279,000	306,000
001	Training - domestic			279,000	279,000	306,000
A03805	Travelling Allowance			1,000,000	1,500,000	2,200,000
001	Travelling Allowance			1,000,000	1,500,000	2,200,000
A03807	P.O.L Charges			4,300,000	4,700,000	6,000,000
A03809	CNG Charges (Govt)			700,000		700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A039	**TOTAL GENERAL**			**2,766,000**	**2,809,000**	**3,376,000**
A03901	Stationery			580,000	580,000	650,000
A03902	Printing and Publication			426,000	426,000	500,000
001	Printing and Publications			426,000	426,000	500,000
A03905	Newspapers Periodicals and Books			172,000	65,000	172,000
001	News Papers, Periodicals & Books			172,000	65,000	172,000
A03906	Uniforms and Protective Clothing			140,000	140,000	154,000
A03907	Advertising & Publicity			648,000	648,000	700,000
001	Advertising & Publicity			648,000	648,000	700,000
A03942	Cost of Other Stores			200,000	300,000	300,000
001	Cost of Other Stores			200,000	300,000	300,000
A03955	Computer Stationary			100,000	150,000	300,000
A03970	Others			500,000	500,000	600,000
001	Others			500,000	500,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment Of L.P.R					500,000
A04116	Pension contribution (LCS/ Non LCS)					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,760,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,760,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,760,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,760,000		2,500,000
A06	**TOTAL TRANSFERS**			**220,000**	**220,000**	**242,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**242,000**
A06301	Entertainments & Gifts			220,000	220,000	242,000
001	Entertainment & Gifts			220,000	220,000	242,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A09	**TOTAL PHYSICAL ASSETS**			**400,000**	**750,000**	**901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**300,000**	**400,000**
A09201	Hardware			100,000	200,000	200,000
A09202	Software			100,000	100,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**300,000**	**300,000**
A09601	Plant and Machinery			100,000	300,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**150,000**	**200,000**
A09701	Purchase of Furniture and Fixture			100,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,254,000**	**3,707,000**	**4,390,000**
A130	**TOTAL TRANSPORT**			**1,900,000**	**2,400,000**	**1,900,000**
A13001	Transport			1,900,000	2,400,000	1,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**500,000**	**1,100,000**
A13101	Machinery and Equipment			1,100,000	500,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**264,000**	**307,000**	**300,000**
A13201	Furniture and Fixture			264,000	307,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A137 TOTAL COMPUTER EQUIPMENT			**990,000**	**500,000**	**1,090,000**
A13703 I.T. Equipment			990,000	500,000	1,090,000
Directorate of Monitoring			**117,006,000**	**86,877,000**	**134,639,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,513,000**		**35,000**
A011	**TOTAL PAY**		**33**	**33**	**7,115,000**		**17,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,479,000**		**9,000**
A01101	Total Basic Pay of Officers		11	11	4,195,000		6,000
D110-M	Director General	(BPS-20)	1	1	690,000		1,000
D100-M	Director	(BPS-19)	1	1	510,000		1,000
D051-M	Deputy Director	(BPS-18)	2	2	640,000		1,000
A146-M	Assistant Director	(BPS-17)	4	4	1,540,000		1,000
P139-M	Private Secretary	(BPS-17)	1	1	380,000		1,000
P037-M	Personal Assistant	(BPS-16)	2	2	435,000		1,000
A01102	Personal pay				89,000		1,000
A01103	Special Pay				18,000		1,000
A01105	Qualification Pay				177,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**2,636,000**		**8,000**
A01151	Total Basic Pay of Other Staff		22	22	2,591,000		7,000
S216-M	Stenographer	(BPS-15)	3	3	370,000		1,000
J019-M	Junior Clerk	(BPS-11)	5	5	550,000		1,000
D089-M	Despatch Rider	(BPS-04)	1	1	570,000		1,000
D186-M	Driver	(BPS-04)	5	5	310,000		1,000
C112-M	Chowkidar	(BPS-01)	2	2	161,000		1,000
N006-M	Naib Qasid	(BPS-01)	5	5	220,000		1,000
S311-M	Sanitary Worker	(BPS-01)	1	1	410,000		1,000
A01152	Personal pay				45,000		1,000
A012	**TOTAL ALLOWANCES**				**11,398,000**		**18,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,628,000**		**15,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A01201	Senior Post Allowance			18,000		1,000
A01202	House Rent Allowance			1,503,000		1,000
A01203	Conveyance Allowance			1,093,000		1,000
A01207	Washing Allowance			9,000		1,000
A0120D	Integrated Allowance			39,000		1,000
A01216	Qualification Allowance			708,000		1,000
A01217	Medical Allowance			620,000		1,000
A01224	Entertainment Allowance			12,000		1,000
A0122M	Adhoc Relief Allowance-2016			600,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			678,000		1,000
A01239	Special Allowance			2,284,000		1,000
001	Special Allowance			2,284,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			678,000		1,000
A0123P	Ad-hoc Relief A 2019			489,000		1,000
A0124F	Adhoc Relief Allowance-2021					1,000
A01270	Others			897,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			897,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,770,000**		**3,000**
A01273	Honoraria			708,000		1,000
000	Honoraria			708,000		1,000
A01274	Medical Charges			354,000		1,000
A01277	Contingent Paid Staff			708,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,368,000**	**1,898,000**	**2,114,000**
A032	**TOTAL COMMUNICATIONS**			**648,000**	**147,000**	**161,000**
A03201	Postage and Telegraph			243,000		1,000
A03202	Telephone and Trunk Call			405,000	147,000	160,000
A033	**TOTAL UTILITIES**			**1,134,000**	**51,000**	**183,000**
A03301	Gas			81,000		1,000
A03302	Water			81,000		1,000
A03303	Electricity			648,000	51,000	180,000
001	Electricity			648,000	51,000	180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A03304	Hot and Cold Weather Charges			324,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**4,293,000**	**1,690,000**	**1,701,000**
A03402	Rent for Office Building			4,050,000	1,690,000	1,700,000
A03407	Rates and Taxes			243,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**972,000**		**2,000**
A03805	Travelling Allowance			162,000		1,000
001	Travelling Allowance			162,000		1,000
A03807	P.O.L Charges			810,000		1,000
A039	**TOTAL GENERAL**			**3,321,000**	**10,000**	**67,000**
A03901	Stationery			324,000		1,000
A03902	Printing and Publication			405,000		1,000
001	Printing and Publications			405,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia			486,000		1,000
A03905	Newspapers Periodicals and Books			324,000		1,000
001	News Papers, Periodicals & Books			324,000		1,000
A03907	Advertising & Publicity			324,000		40,000
001	Advertising & Publicity			324,000		40,000
A03936	Foreign/Inland Training Course Fee			324,000		1,000
001	Foreign Training			324,000		1,000
A03942	Cost of Other Stores			324,000		1,000
001	Cost of Other Stores			324,000		1,000
A03955	Computer Stationary			324,000		1,000
A03970	Others			486,000	10,000	20,000
001	Others			486,000	10,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**8,190,000**	**910,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**		**1,000**
A09203	I.T. Equipment			910,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**5,460,000**		**1,000**
A09501	Transport			5,460,000		1,000
001	Transport			5,460,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**910,000**	**910,000**	**1,000**
A09601	Plant and Machinery			910,000	910,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**910,000**		**1,000**
A09701	Purchase of Furniture and Fixture			910,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,209,000**		**3,000**
A130	**TOTAL TRANSPORT**			**930,000**		**1,000**
A13001	Transport			930,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**		**1,000**
A13101	Machinery and Equipment			186,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**		**1,000**
A13201	Furniture and Fixture			93,000		1,000
Punjab Legal Aid Agency Public Presecution Department				**38,280,000**	**2,808,000**	**2,156,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4692	**Satellite Station of Punjab Forensic Science Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**327,328,000**	**258,524,000**	**332,518,000**
A011	**TOTAL PAY**		**336**	**336**	**267,806,000**	**204,033,000**	**270,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**152**	**152**	**239,718,000**	**179,570,000**	**240,518,000**
A01101	Total Basic Pay of Officers		152	152	239,653,000	179,490,000	240,278,000
J218-M	Junior Scientist / Lab Technician	(Special)	128	128	230,400,000		230,400,000
A146-M	Assistant Director	(BPS-17)	8	8	4,020,000		4,241,000
A097-M	Assistant	(BPS-16)	16	16	5,233,000		5,637,000
A01105	Qualification Pay				65,000	80,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**28,088,000**	**24,463,000**	**29,660,000**
A01151	Total Basic Pay of Other Staff		184	184	28,088,000	24,463,000	29,660,000
D020-M	Data Entry Operator	(BPS-12)	16		3,479,000		
J221-M	Junior Computer Operator	(BPS-12)		8			1,812,000
J226-M	Junior Computer Operator	(BPS-12)		8			1,924,000
D186-M	Driver	(BPS-05)	72	72	11,168,000		11,662,000
S059-M	Security Guard	(BPS-04)	64	64	9,377,000		9,968,000
N006-M	Naib Qasid	(BPS-01)	16	16	2,032,000		2,152,000
S309-M	Sweeper Jamadar	(BPS-01)	16	16	2,032,000		2,142,000
A012	**TOTAL ALLOWANCES**				**59,522,000**	**54,491,000**	**62,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,367,000**	**53,934,000**	**60,940,000**
A01202	House Rent Allowance				6,256,000	5,613,000	6,398,000
A01203	Conveyance Allowance				5,631,000	5,112,000	5,714,000
A0120D	Integrated Allowance				648,000	854,000	680,000
A01217	Medical Allowance				3,738,000	3,344,000	3,744,000
A0122M	Adhoc Relief Allowance-2016				2,475,000	2,320,000	2,516,000
A0122Y	Ad-hoc Relief Allowance 2017				3,689,000	3,280,000	3,853,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A01239	Special Allowance			20,102,000	19,290,000	17,795,000
001	Special Allowance			20,102,000	19,290,000	17,795,000
A0123G	Ad-hoc Relief Allowance-2018			3,689,000	3,231,000	3,853,000
A0123P	Ad-hoc Relief A 2019			3,513,000	3,220,000	3,668,000
A0124F	Adhoc Relief Allowance-2021					3,994,000
A01270	Others			8,626,000	7,670,000	8,725,000
001	Others			1,161,000	205,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,465,000	7,465,000	8,725,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,155,000**	**557,000**	**1,400,000**
A01273	Honoraria			525,000	525,000	600,000
000	Honoraria			525,000	525,000	600,000
A01274	Medical Charges			630,000	32,000	800,000
A03	**TOTAL OPERATING EXPENSES**			**40,875,000**	**39,259,000**	**46,386,000**
A032	**TOTAL COMMUNICATIONS**			**2,730,000**	**918,000**	**2,867,000**
A03201	Postage and Telegraph			105,000	98,000	110,000
A03202	Telephone and Trunk Call			735,000	603,000	772,000
A03204	Electronic Communication			1,050,000	216,000	1,103,000
A03205	Courier and Pilot Service			840,000	1,000	882,000
A033	**TOTAL UTILITIES**			**6,773,000**	**4,101,000**	**7,428,000**
A03301	Gas			210,000	1,000	221,000
A03302	Water			53,000	7,000	56,000
A03303	Electricity			6,300,000	4,088,000	6,930,000
001	Electricity			6,300,000	4,088,000	6,930,000
A03304	Hot and Cold Weather Charges			210,000	5,000	221,000
A034	**TOTAL OCCUPANCY COSTS**			**1,050,000**	**1,050,000**	**1,103,000**
A03407	Rates and Taxes			1,050,000	1,050,000	1,103,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,847,000**	**26,964,000**	**23,989,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A03805	Travelling Allowance			840,000	390,000	882,000
001	Travelling Allowance			840,000	390,000	882,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			18,900,000	26,571,000	23,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic			105,000	1,000	105,000
A039	**TOTAL GENERAL**			**10,475,000**	**6,226,000**	**10,999,000**
A03901	Stationery			2,100,000	755,000	2,205,000
A03902	Printing and Publication			840,000	888,000	882,000
001	Printing and Publications			840,000	888,000	882,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
001	News Papers, Periodicals & Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			3,360,000	2,100,000	3,528,000
A03907	Advertising & Publicity			84,000	1,000	88,000
001	Advertising & Publicity			84,000	1,000	88,000
A03917	Law Charges			17,000	1,000	18,000
A03919	Payments to Others for Service Rendered			525,000	1,000	551,000
001	Payments to Others for Service Rendered			525,000	1,000	551,000
A03940	Unforeseen expenditure			52,000	9,000	55,000
A03942	Cost of Other Stores			525,000	427,000	551,000
001	Cost of Other Stores			525,000	427,000	551,000
A03955	Computer Stationary			2,100,000	1,327,000	2,205,000
A03970	Others			840,000	685,000	882,000
001	Others			840,000	685,000	882,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,020,000**	**1,000**	**8,520,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,020,000**	**1,000**	**8,520,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,020,000	1,000	8,520,000
001	Fin. Assis. to the families of the persons who expires during service.			6,020,000	1,000	8,520,000
A06	**TOTAL TRANSFERS**			**105,000**	**1,000**	**110,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**105,000**	**1,000**	**110,000**
A06301	Entertainments & Gifts			105,000	1,000	110,000
001	Entertainment & Gifts			105,000	1,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000,000**	**45,000,000**	**44,100,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**42,000,000**	**45,000,000**	**44,100,000**
A09407	Specific Consumable			42,000,000	45,000,000	44,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,274,000**	**7,385,000**	**8,939,000**
A130	**TOTAL TRANSPORT**			**3,360,000**	**5,429,000**	**3,780,000**
A13001	Transport			3,360,000	5,429,000	3,780,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**945,000**	**828,000**	**992,000**
A13101	Machinery and Equipment			945,000	828,000	992,000
A132	**TOTAL FURNITURE AND FIXTURE**			**420,000**	**288,000**	**441,000**
A13201	Furniture and Fixture			420,000	288,000	441,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,360,000**	**631,000**	**3,528,000**
A13301	Office Buildings			3,360,000	631,000	3,528,000
001	Office Buildings			3,360,000	631,000	3,528,000
A137	**TOTAL COMPUTER EQUIPMENT**			**189,000**	**209,000**	**198,000**
A13701	Hardware			105,000	125,000	110,000
A13703	I.T. Equipment			84,000	84,000	88,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4692 Satellite Station of Punjab Forensic Science Agency					
Satellite Station of Punjab Forensic Science Agency			**424,602,000**	**350,170,000**	**440,573,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**100,939,000**
A011	**TOTAL PAY**			**84**			**34,871,000**
A011-1	**TOTAL PAY OF OFFICERS**			**37**			**22,733,000**
A01101	Total Basic Pay of Officers			37			22,695,000
D110-M	Director General	(BPS-20)		1			1,195,000
D051-M	Deputy Director	(BPS-19)		1			803,000
P308-M	Provincial Monitoring Officer	(BPS-19)		1			803,000
B088-M	Budget and Accounts Officer	(BPS-18)		1			639,000
C176-M	Computer Programmer	(BPS-18)		1			639,000
D051-M	Deputy Director	(BPS-18)		5			3,211,000
E169-M	Emergency Officers	(BPS-18)		6			5,000,000
P076-M	Planning Officer	(BPS-18)		1			639,000
P184-M	Public Relation Officer	(BPS-18)		1			1,595,000
E169-M	Emergency Officers	(BPS-17)		3			2,628,000
P184-M	Public Relation Officer	(BPS-17)		2			849,000
A068-M	Analyst	(BPS-16)		1			259,000
A097-M	Assistant	(BPS-16)		4			1,068,000
A099-M	Assistant Accounts Officer	(BPS-16)		2			1,064,000
A468-M	Assistant Law Officer	(BPS-16)		2			463,000
A562-M	Assistant Officer Planning	(BPS-16)		1			232,000
A563-M	Assistant HR Officer	(BPS-16)		3			1,076,000
R128-M	Repair & Maintenance Officer	(BPS-16)		1			532,000
A01105	Qualification Pay						38,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**47**			**12,138,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
A01151	Total Basic Pay of Other Staff		47				12,137,000
A008-M	Accountant	(BPS-15)	1				174,000
S216-M	Stenographer	(BPS-13)	1				169,000
C377-M	Computer, Telephone & Wireless Operator	(BPS-12)	6				1,199,000
C377-M	Computer, Telephone & Wireless Operator	(BPS-11)	10				5,802,000
O080-M	Office Computer Assistant	(BPS-11)	5				914,000
R130-M	Rescue Driver (HTV)	(BPS-09)	2				260,000
D186-M	Driver	(BPS-06)	5				1,025,000
D186-M	Driver	(BPS-05)	1				428,000
O080-M	Office Computer Assistant	(BPS-05)	2				388,000
R024-M	Record Keeper	(BPS-05)	1				221,000
D089-M	Despatch Rider	(BPS-04)	1				68,000
D186-M	Driver	(BPS-04)	5				893,000
N006-M	Naib Qasid	(BPS-03)	3				274,000
N006-M	Naib Qasid	(BPS-02)	2				175,000
N006-M	Naib Qasid	(BPS-01)	2				147,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**						**66,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**61,766,000**
A01201	Senior Post Allowance						17,000
A01202	House Rent Allowance						4,658,000
A01203	Conveyance Allowance						1,892,000
A01208	Dress Allowance						1,210,000
A0120D	Integrated Allowance						59,000
A0120Q	Fixed Daily Allowance						4,238,000
A01216	Qualification Allowance						360,000
A01217	Medical Allowance						1,752,000
A0121B	Health Professional Allowance						1,105,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT					
A0121N Personal Allowance					2,063,000
A01224 Entertainment Allowance					8,000
A01225 Instructional Allowance					300,000
A01226 Computer Allowance					207,000
A01227 Project Allowance					650,000
A0122M Adhoc Relief Allowance-2016					1,945,000
A0122S Utility Allowance					6,000,000
A0122Y Ad-hoc Relief Allowance 2017					2,830,000
A01235 Secretariat allowance					1,000
A01236 Deputation Allowance					100,000
A01238 Charge Allowance					100,000
A01239 Special Allowance					1,000
A0123F Civil Secretariat Allowance @50%					19,426,000
A0123G Ad-hoc Relief Allowance-2018					2,831,000
A0123P Ad-hoc Relief A 2019					2,031,000
A01242 Consolidation Travelling Allowance					1,000
A0124F Adhoc Relief Allowance-2021					2,831,000
A01250 Incentive Allowance					4,458,000
A01252 Non Practicing Allowance					691,000
A01270 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**4,302,000**
A01271 Overtime Allowance					100,000
A01273 Honoraria					3,000,000
A01274 Medical Charges					1,200,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					**67,452,000**
A032 TOTAL COMMUNICATIONS					**6,800,000**
A03201 Postage and Telegraph					500,000
A03202 Telephone and Trunk Call					5,000,000
A03204 Electronic Communication					1,000,000
A03205 Courier and Pilot Service					300,000
A033 TOTAL UTILITIES					**10,701,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03301	Gas					600,000
A03302	Water					100,000
A03303	Electricity					10,000,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**					**1,400,000**
A03402	Rent for Office Building					100,000
A03407	Rates and Taxes					1,300,000
A036	**TOTAL MOTOR VEHICLES**					**2,000,000**
A03602	Insurance					1,000,000
A03603	Registration					1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**11,825,000**
A03801	Training - domestic					500,000
A03802	Training - international					200,000
A03805	Travelling Allowance					1,000,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges					10,000,000
A03808	Conveyance Charges					25,000
A039	**TOTAL GENERAL**					**34,726,000**
A03901	Stationery					5,000,000
A03902	Printing and Publication					6,000,000
A03903	Conference/Seminars/Workshops/ Symposia					200,000
A03905	Newspapers Periodicals and Books					300,000
A03906	Uniforms and Protective Clothing					1,000,000
A03907	Advertising & Publicity					10,000,000
A03913	Contribution & Subscription					25,000
A03918	Exhibitions, Fairs & Other National Celebrations					200,000
A03919	Payments to Others for Service Rendered					500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03921	Unforeseen exp.for disaster preparedness & relief					1,000,000
A03927	Purchase of drug and medicines					1,000,000
A03931	Expen.on Foreign Expert assist.received frm abroad					100,000
A03942	Cost of Other Stores					6,000,000
A03950	HIV AID - Drugs and Medical Supplies					1,000
A03954	Ordinance Store					100,000
A03955	Computer Stationary					200,000
A03959	Stipend Incentives Awards And Allied Expenditure					100,000
A03970	Others					3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**100,000**
A041	**TOTAL PENSION**					**100,000**
A04114	Superannuation Encashment Of L.P.R					100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					5,000,000
A06	**TOTAL TRANSFERS**					**505,000**
A061	**TOTAL SCHOLARSHIP**					**5,000**
A06103	Cash Awards					5,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**500,000**
A06301	Entertainments & Gifts					500,000
A09	**TOTAL PHYSICAL ASSETS**					**1,450,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000,000**
A09201	Hardware					1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**100,000**
A09501	Transport					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**150,000**
A09601	Plant and Machinery					150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**10,002,000**
A130	**TOTAL TRANSPORT**					**6,000,000**
A13001	Transport					6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,500,000**
A13101	Machinery and Equipment					1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**500,000**
A13201	Furniture and Fixture					500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**2,000**
A13301	Office Buildings					1,000
A13370	Others					1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT					
A137 TOTAL COMPUTER EQUIPMENT					**2,000,000**
A13701 Hardware					1,000,000
A13703 I.T. Equipment					1,000,000
PUNJAB EMERGENCY SERVICE DEPARTMENT					**185,448,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,038,000**	**94,704,000**	**120,045,000**
A011	**TOTAL PAY**		**107**	**107**	**39,513,000**	**31,605,000**	**43,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**26,294,000**	**20,595,000**	**27,425,000**
A01101	Total Basic Pay of Officers		40	40	25,795,000	20,000,000	26,811,000
S045-M	Secretary	(BPS-20)	1	1	1,456,000		1,450,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,635,000		2,600,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,028,000		2,075,000
D100-M	Director	(BPS-18)	1	1	611,000		672,000
D323-M	Director Appeals	(BPS-18)	1	1	790,000		750,000
D324-M	Director Opinion & Research	(BPS-18)	1	1	722,000		650,000
A097-M	Assistant	(BPS-17)	7		3,031,000		
A146-M	Assistant Director	(BPS-17)	1	1	466,000		512,000
L047-M	Law Officer	(BPS-17)	5	5	2,675,000		2,675,000
P139-M	Private Secretary	(BPS-17)	3	3	2,080,000		2,200,000
S053-M	Section Officer	(BPS-17)	5	5	3,500,000		4,177,000
S282-M	Superintendent	(BPS-17)	4	4	2,660,000		2,800,000
A097-M	Assistant	(BPS-16)		7			3,050,000
P037-M	Personal Assistant	(BPS-16)	5	5	2,082,000		2,100,000
S412-M	Senior Data Processor	(BPS-16)	2	2	1,059,000		1,100,000
A01102	Personal pay				37,000	30,000	239,000
A01103	Special Pay				350,000	245,000	175,000
A01105	Qualification Pay				112,000	140,000	200,000
A01150	Others					180,000	
000	Others					180,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**13,219,000**	**11,010,000**	**15,812,000**
A01151	Total Basic Pay of Other Staff		67	67	13,209,000	11,000,000	15,800,000
S216-M	Stenographer	(BPS-15)	7	7	1,675,000		2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
C040-M	Cashier	(BPS-14)	1	1	386,000		600,000
C230-M	Care Taker	(BPS-14)	1	1	414,000		600,000
D020-M	Data Entry Operator	(BPS-12)	6	6	1,194,000		1,500,000
J019-M	Junior Clerk	(BPS-11)	15	15	3,242,000		3,600,000
D003-M	Daftri	(BPS-04)	4	4	630,000		800,000
D089-M	Despatch Rider	(BPS-04)	2	2	440,000		500,000
D186-M	Driver	(BPS-04)	5	5	793,000		1,000,000
C112-M	Chowkidar	(BPS-01)	2	2	434,000		500,000
M019-M	Mali	(BPS-01)	2	2	307,000		500,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,040,000		3,500,000
S311-M	Sanitary Worker	(BPS-01)	4	4	654,000		700,000
A01152	Personal pay				10,000	10,000	12,000
A012	**TOTAL ALLOWANCES**				**65,525,000**	**63,099,000**	**76,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,518,000**	**60,729,000**	**74,208,000**
A01201	Senior Post Allowance				15,000	15,000	20,000
A01202	House Rent Allowance				3,764,000	3,200,000	4,077,000
A01203	Conveyance Allowance				3,390,000	2,700,000	3,689,000
A01207	Washing Allowance				14,000	14,000	17,000
A0120D	Integrated Allowance				144,000	142,000	172,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,775,000	3,100,000	4,499,000
A01216	Qualification Allowance				300,000	650,000	550,000
A01217	Medical Allowance				1,974,000	1,750,000	2,445,000
A0121N	Personal Allowance				157,000	272,000	300,000
A01224	Entertainment Allowance				20,000	20,000	24,000
A01226	Computer Allowance				54,000	54,000	65,000
A0122M	Adhoc Relief Allowance-2016				2,320,000	2,100,000	2,325,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	51,000	30,000
A0122R	Administrative Allowance				168,000	168,000	201,000
A0122S	Utility Allowance				10,600,000	10,000,000	10,630,000
A0122Y	Ad-hoc Relief Allowance 2017				3,432,000	3,100,000	3,837,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A01236	Deputation Allowance				72,000	
A01238	Charge Allowance				201,000	350,000
A0123E	Executive Allowance			11,000,000	13,000,000	13,200,000
A0123F	Civil Secretariat Allowance @50%			14,717,000	10,000,000	16,955,000
A0123G	Ad-hoc Relief Allowance-2018			3,332,000	3,100,000	3,637,000
A0123P	Ad-hoc Relief A 2019			2,289,000	2,250,000	2,593,000
A0124F	Adhoc Relief Allowance-2021				3,000,000	2,159,000
A01252	Non Practicing Allowance			1,320,000	1,320,000	1,584,000
A01270	Others			708,000	450,000	849,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	450,000	849,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,007,000**	**2,370,000**	**2,600,000**
A01271	Overtime Allowance			210,000	370,000	400,000
A01273	Honoraria			1,000,000	2,000,000	1,200,000
000	Honoraria			1,000,000	2,000,000	1,200,000
A01274	Medical Charges			266,000		500,000
A01277	Contingent Paid Staff			531,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**15,697,000**	**16,455,000**	**18,862,000**
A032	**TOTAL COMMUNICATIONS**			**1,307,000**	**1,957,000**	**1,800,000**
A03201	Postage and Telegraph			307,000	307,000	400,000
A03202	Telephone and Trunk Call			1,000,000	1,650,000	1,200,000
A03204	Electronic Communication					200,000
A033	**TOTAL UTILITIES**			**847,000**	**1,197,000**	**1,300,000**
A03301	Gas			122,000	122,000	150,000
A03302	Water			75,000	175,000	150,000
A03303	Electricity			550,000	800,000	800,000
001	Electricity			550,000	800,000	800,000
A03304	Hot and Cold Weather Charges			100,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**2,100,000**	**2,600,000**	**2,400,000**
A03402	Rent for Office Building			2,000,000	2,500,000	2,200,000
A03407	Rates and Taxes			100,000	100,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,308,000**	**4,992,000**	**4,600,000**
A03805	Travelling Allowance			405,000	763,000	500,000
001	Travelling Allowance			405,000	763,000	500,000
A03806	Transportation of Goods			41,000	41,000	50,000
A03807	P.O.L Charges			2,700,000	4,026,000	3,800,000
A03808	Conveyance Charges			162,000	162,000	250,000
A039	**TOTAL GENERAL**			**8,135,000**	**5,709,000**	**8,762,000**
A03901	Stationery			800,000	900,000	1,000,000
A03902	Printing and Publication			500,000	700,000	600,000
001	Printing and Publications			500,000	700,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905	Newspapers Periodicals and Books			284,000	284,000	300,000
001	News Papers, Periodicals & Books			284,000	284,000	300,000
A03906	Uniforms and Protective Clothing			122,000	122,000	150,000
A03907	Advertising & Publicity			146,000	740,000	150,000
001	Advertising & Publicity			146,000	740,000	150,000
A03917	Law Charges			162,000	12,000	200,000
A03919	Payments to Others for Service Rendered			4,000,000	130,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	130,000	4,000,000
A03936	Foreign/Inland Training Course Fee			162,000	12,000	162,000
001	Foreign Training			162,000	12,000	162,000
A03942	Cost of Other Stores			450,000	700,000	500,000
001	Cost of Other Stores			450,000	700,000	500,000
A03955	Computer Stationary			680,000	1,130,000	800,000
A03970	Others			729,000	979,000	800,000
001	Others			729,000	979,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,560,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,560,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,560,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,600,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,600,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,600,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	2,500,000
A06	**TOTAL TRANSFERS**			**250,000**	**375,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**375,000**	**300,000**
A06301	Entertainments & Gifts			250,000	375,000	300,000
001	Entertainment & Gifts			250,000	375,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**646,000**	**1,499,000**	**1,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**346,000**	**598,000**	**500,000**
A09201	Hardware			146,000	173,000	200,000
A09203	I.T. Equipment			200,000	425,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**401,000**	**1,000**
A09501	Transport				401,000	1,000
001	Transport				401,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**300,000**	**300,000**
A09601	Plant and Machinery			200,000	300,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			100,000	200,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,400,000**	**3,450,000**	**3,100,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**2,500,000**	**2,000,000**
A13001	Transport			1,600,000	2,500,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**700,000**	**700,000**
A13101	Machinery and Equipment			600,000	700,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**250,000**	**400,000**
A13201	Furniture and Fixture			200,000	250,000	400,000
Public Prosecution Department				**129,531,000**	**120,643,000**	**148,808,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,197,441,000**	**2,331,604,000**	**2,490,785,000**
A011	**TOTAL PAY**		**3656**	**3673**	**1,331,007,000**	**1,105,301,000**	**1,362,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1551**	**1555**	**910,860,000**	**710,351,000**	**927,042,000**
A01101	Total Basic Pay of Officers		1551	1555	910,199,000	709,651,000	926,386,000
A469-M	Additional Prosecutor General	(BPS-20)		4			4,904,000
D110-M	Director General	(BPS-20)	1	1	1,152,000		1,300,000
P265-M	Prosecutor General	(BPS-20)	1	1	2,150,000		3,050,000
A469-M	Additional Prosecutor General	(BPS-19)	26	22	30,418,000		24,340,000
D100-M	Director	(BPS-19)	1	1	994,000		1,100,000
D326-M	District Public Prosecutor	(BPS-19)	52	52	60,099,000		59,842,000
D051-M	Deputy Director	(BPS-18)	2	2	1,288,000		1,400,000
D100-M	Director	(BPS-18)	1	1	481,000		756,000
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	76,493,000		69,437,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	278,725,000		281,279,000
O101-M	OSD Deceased	(BPS-18)		3			2,612,000
A146-M	Assistant Director	(BPS-17)	3	3	1,275,000		1,362,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	408,606,000		422,632,000
L047-M	Law Officer	(BPS-17)	4	4	1,522,000		1,964,000
O101-M	OSD Deceased	(BPS-17)		1			685,000
P139-M	Private Secretary	(BPS-17)	1	1	381,000		381,000
S282-M	Superintendent	(BPS-17)	44	44	18,668,000		20,553,000
A097-M	Assistant	(BPS-16)	56	56	13,450,000		14,453,000
P037-M	Personal Assistant	(BPS-16)	35	35	14,131,000		13,952,000
S412-M	Senior Data Processor	(BPS-16)	1	1	366,000		384,000
A01103	Special Pay				252,000	205,000	206,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01105	Qualification Pay				409,000	495,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2105**	**2118**	**420,147,000**	**394,950,000**	**435,188,000**
A01151	Total Basic Pay of Other Staff		2105	2118	420,147,000	394,950,000	435,186,000
C174-M	Computer Operator	(BPS-15)		2			661,000
S216-M	Stenographer	(BPS-15)	60	60	11,851,000		5,218,000
S078-M	Senior Clerk	(BPS-14)	105	105	28,391,000		29,510,000
D020-M	Data Entry Operator	(BPS-12)	2		615,000		
A008-M	Accountant	(BPS-11)	1	1	157,000		157,000
C040-M	Cashier	(BPS-11)	1	1	157,000		157,000
J019-M	Junior Clerk	(BPS-11)	966	966	222,356,000		240,206,000
O101-M	OSD Deceased	(BPS-11)		7			1,791,000
D089-M	Despatch Rider	(BPS-05)		2			441,000
D186-M	Driver	(BPS-05)		10			2,047,000
D089-M	Despatch Rider	(BPS-04)	5	3	899,000		509,000
D186-M	Driver	(BPS-04)	35	25	5,858,000		3,755,000
M019-M	Mali	(BPS-02)		1			166,000
N006-M	Naib Qasid	(BPS-02)		730			120,399,000
O101-M	OSD Deceased	(BPS-02)		6			993,000
S025-M	Sanitary Worker	(BPS-02)		1			166,000
C112-M	Chowkidar	(BPS-01)	2	2	268,000		269,000
M019-M	Mali	(BPS-01)	1		162,000		
N006-M	Naib Qasid	(BPS-01)	925	195	149,146,000		28,612,000
S025-M	Sanitary Worker	(BPS-01)	2	1	287,000		129,000
A01153	Special Pay						2,000
A012	**TOTAL ALLOWANCES**				**866,434,000**	**1,226,303,000**	**1,128,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**858,277,000**	**1,213,160,000**	**1,120,305,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A01202	House Rent Allowance			145,960,000	133,516,000	150,959,000
A01203	Conveyance Allowance			39,840,000	118,744,000	123,840,000
A01207	Washing Allowance			63,000	38,000	71,000
A0120D	Integrated Allowance			5,000,000	9,170,000	6,000,000
A01216	Qualification Allowance			7,000,000	21,009,000	13,860,000
A01217	Medical Allowance			67,185,000	63,966,000	72,102,000
A0121N	Personal Allowance			6,000,000	10,442,000	7,000,000
A01224	Entertainment Allowance			524,000	344,000	462,000
A01226	Computer Allowance			36,000	38,000	36,000
A0122M	Adhoc Relief Allowance-2016			78,308,000	75,181,000	85,361,000
A0122N	Special Conveyance Allowance to Disabled Employees			800,000	1,871,000	1,704,000
A0122S	Utility Allowance			600,000	696,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			101,837,000	110,271,000	111,078,000
A01238	Charge Allowance				123,000	200,000
A01239	Special Allowance					276,000,000
001	Special Allowance					276,000,000
A0123G	Ad-hoc Relief Allowance-2018			54,837,000	110,221,000	85,078,000
A0123P	Ad-hoc Relief A 2019			34,807,000	75,728,000	52,947,000
A0124F	Adhoc Relief Allowance-2021				108,968,000	48,607,000
A0124H	Special Allowance-2021				82,585,000	45,000,000
A01252	Non Practicing Allowance			314,880,000	289,006,000	38,700,000
A01270	Others			600,000	1,243,000	700,000
001	Others			600,000	1,243,000	700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,157,000**	**13,143,000**	**8,250,000**
A01271	Overtime Allowance			200,000	200,000	200,000
A01273	Honoraria			5,000,000	10,000,000	5,000,000
000	Honoraria			5,000,000	10,000,000	5,000,000
A01274	Medical Charges			2,500,000	2,500,000	2,500,000
A01277	Contingent Paid Staff			443,000	443,000	500,000
A01278	Leave Salary			14,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**73,151,000**	**114,367,000**	**78,566,000**
A032	**TOTAL COMMUNICATIONS**			**3,400,000**	**6,695,000**	**5,950,000**
A03201	Postage and Telegraph			800,000	1,722,000	1,400,000
A03202	Telephone and Trunk Call			2,400,000	4,773,000	4,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A03204	Electronic Communication			200,000	200,000	550,000
A033	**TOTAL UTILITIES**			**4,432,000**	**7,906,000**	**6,200,000**
A03301	Gas			170,000	284,000	300,000
A03302	Water			162,000	9,000	200,000
A03303	Electricity			3,500,000	6,513,000	5,000,000
001	Electricity			3,500,000	6,513,000	5,000,000
A03304	Hot and Cold Weather Charges			600,000	1,100,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**19,405,000**	**24,751,000**	**22,260,000**
A03402	Rent for Office Building			19,000,000	24,611,000	22,000,000
A03407	Rates and Taxes			405,000	140,000	260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,350,000**	**27,911,000**	**20,766,000**
A03805	Travelling Allowance			2,800,000	11,050,000	5,000,000
001	Travelling Allowance			2,800,000	11,050,000	5,000,000
A03806	Transportation of Goods			200,000	120,000	348,000
A03807	P.O.L Charges			13,000,000	16,641,000	15,000,000
A03808	Conveyance Charges			350,000	100,000	418,000
A039	**TOTAL GENERAL**			**29,564,000**	**47,104,000**	**23,390,000**
A03901	Stationery			2,800,000	8,300,000	3,200,000
A03902	Printing and Publication			2,400,000	7,140,000	3,000,000
001	Printing and Publications			2,400,000	7,140,000	3,000,000
A03905	Newspapers Periodicals and Books			1,094,000	2,600,000	1,700,000
001	News Papers, Periodicals & Books			1,094,000	2,600,000	1,700,000
A03906	Uniforms and Protective Clothing			345,000	303,000	590,000
A03907	Advertising & Publicity			360,000	195,000	400,000
001	Advertising & Publicity			360,000	195,000	400,000
A03917	Law Charges			16,700,000	9,516,000	7,500,000
A03936	Foreign/Inland Training Course Fee			365,000		500,000
001	Foreign Training			365,000		500,000
A03942	Cost of Other Stores			1,500,000	6,225,000	2,000,000
001	Cost of Other Stores			1,500,000	6,225,000	2,000,000
A03955	Computer Stationary			2,500,000	9,381,000	2,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A03970	Others			1,500,000	3,444,000	2,000,000
001	Others			1,500,000	3,444,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**9,832,000**	**10,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**9,832,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	9,832,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,001,000**	**22,805,000**	**12,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,001,000**	**22,805,000**	**12,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	19,800,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	19,800,000	7,500,000
A05270	To Others			10,001,000	3,005,000	5,000,000
001	Others			10,001,000	3,005,000	5,000,000
A06	**TOTAL TRANSFERS**			**450,000**	**433,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**450,000**	**433,000**	**500,000**
A06301	Entertainments & Gifts			450,000	433,000	500,000
001	Entertainment & Gifts			450,000	433,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**401,000**	**702,000**	**1,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**300,000**	**500,000**
A09203	I.T. Equipment			200,000	300,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**2,000**	**1,000**
A09501	Transport			1,000	2,000	1,000
001	Transport			1,000	2,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	200,000	500,000
A09601	Plant and Machinery			100,000	200,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	200,000	500,000
A09701	Purchase of Furniture and Fixture			100,000	200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,400,000	9,086,000	6,300,000
A130	**TOTAL TRANSPORT**			3,000,000	4,300,000	4,000,000
A13001	Transport			3,000,000	4,300,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			900,000	3,571,000	1,500,000
A13101	Machinery and Equipment			900,000	3,571,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	1,215,000	800,000
A13201	Furniture and Fixture			500,000	1,215,000	800,000
Prosecuter General				**2,315,844,000**	**2,488,829,000**	**2,600,152,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**399,030,000**	**371,300,000**	**474,750,000**
A011	**TOTAL PAY**		**693**	**788**	**153,491,000**	**142,971,000**	**186,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**127**	**144**	**62,046,000**	**56,904,000**	**68,104,000**
A01101	Total Basic Pay of Officers		70	87	36,322,000	36,129,000	46,356,000
D144-M	District & Session Judge	(BPS-21)	1	1	1,945,000		1,945,000
D110-M	Director General	(BPS-20)	1	1	1,462,000		1,462,000
D100-F	Director	(BPS-18)	2	2	2,234,000		2,234,000
D431	District Officer	(BPS-18)		2			941,000
A146-M	Assistant Director	(BPS-17)	4	4	2,028,000		2,028,000
C484-F	Child Protection Officer	(BPS-17)	11	18	6,014,000		9,650,000
C484-M	Child Protection Officer	(BPS-17)	17	19	8,200,000		12,000,000
C485-F	CPO (Legal)	(BPS-17)	1	1	507,000		517,000
C485-M	CPO (Legal)	(BPS-17)	4	4	2,028,000		2,068,000
D743-M	Doctor	(BPS-17)	1	1	507,000		507,000
M238-F	Manager	(BPS-17)	3	3	1,522,000		1,522,000
M238-M	Manager	(BPS-17)	1	1	507,000		508,000
P179-F	Psychologist	(BPS-17)	7	8	3,551,000		3,941,000
P179-M	Psychologist	(BPS-17)	1	1	507,000		508,000
S282-M	Superintendent	(BPS-17)	1	1	507,000		509,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	320,000		320,000
A110-M	Assistant Audit Officer	(BPS-16)	1	1	320,000		320,000
E074-M	Estate Officer	(BPS-16)	1	1	320,000		325,000
N032-F	Nurse	(BPS-16)	3	5	961,000		1,436,000
N032-M	Nurse	(BPS-16)		2			475,000
P197-M	Purchase Officer	(BPS-16)	1	1	320,000		320,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	320,000		340,000
S292-F	Supervisor	(BPS-16)	5	6	1,601,000		1,838,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
S292-M	Supervisor	(BPS-16)	2	2	641,000		642,000
A01102	Personal pay				300,000	100,000	300,000
A01105	Qualification Pay				800,000	800,000	800,000
A01106	Total Pay of contract staff		~~57~~	~~57~~	~~24,624,000~~	~~19,875,000~~	~~20,648,000~~
C484-F	Child Protection Officer	(BPS-17)	6	6	2,801,000		1,457,000
C484-M	Child Protection Officer	(BPS-17)	12	12	5,568,000		2,912,000
C485-F	CPO (Legal)	(BPS-17)	5	5	2,325,000		2,325,000
C485-M	CPO (Legal)	(BPS-17)	6	6	2,790,000		2,790,000
D743-M	Doctor	(BPS-17)	8	8	3,720,000		3,720,000
M238-F	Manager	(BPS-17)	3	3	1,396,000		1,397,000
M238-M	Manager	(BPS-17)	2	2	931,000		930,000
N077-M	Network Manager	(BPS-17)	1	1	464,000		464,000
P179-F	Psychologist	(BPS-17)	3	3	1,394,000		1,394,000
N032-F	Nurse	(BPS-16)	8	8	2,349,000		2,359,000
S292-F	Supervisor	(BPS-16)	3	3	886,000		900,000
001	Pay of Contract Staff (Officers)				24,624,000	19,875,000	20,648,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**~~566~~**	**~~644~~**	**~~91,445,000~~**	**~~86,067,000~~**	**~~118,797,000~~**
A01151	Total Basic Pay of Other Staff		~~566~~	~~644~~	~~90,445,000~~	~~84,945,000~~	~~117,417,000~~
A008-F	Accountant	(BPS-14)	1	1	257,000		283,000
A008-M	Accountant	(BPS-14)	7	7	1,800,000		1,979,000
A097-M	Assistant	(BPS-14)	2	2	514,000		565,000
A275-M	Assistant Superintendent	(BPS-14)	1	1	257,000		282,000
A546-F	Assistant Supervisor	(BPS-14)		1			282,000
A546-M	Assistant Supervisor	(BPS-14)	1		257,000		
C230-F	Care Taker	(BPS-14)	1	1	257,000		60,000
C230-M	Care Taker	(BPS-14)	7	7	180,000		420,000
J040-M	Junior Scale Stenographer	(BPS-14)	11	10	2,829,000		3,112,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
L062-F	Legal Assistant	(BPS-14)	1	1	257,000		282,000
S060-M	Security Incharge	(BPS-14)	1	1	257,000		282,000
S078-M	Senior Clerk	(BPS-14)	2	2	514,000		565,000
S764-F	SPA	(BPS-14)	2	2	515,000		566,000
S764-M	SPA	(BPS-14)	13	13	3,343,000		3,677,000
S817-M	Social Protection Assistant	(BPS-14)		1			190,000
T015-F	Teachers	(BPS-14)	25	31	6,424,000		8,207,000
T015-M	Teachers	(BPS-14)	19	19	4,883,000		5,371,000
C173-M	Computer Operator	(BPS-12)	3	3	871,000		958,000
C040-M	Cashier	(BPS-11)	1	1	215,000		236,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,841,000		2,025,000
J231-M	Junior Clerk-cum-Caretaker	(BPS-11)		1			157,000
R016-M	Reader	(BPS-11)	1	1	257,000		282,000
W012-F	Warden	(BPS-10)	3	8	641,000		1,463,000
W012-M	Warden	(BPS-10)	2	5	427,000		923,000
D137-M	Dispenser	(BPS-09)	9	9	1,633,000		1,796,000
A097-F	Assistant	(BPS-07)	3	3	814,000		895,000
A097-M	Assistant	(BPS-07)	12	12	3,255,000		3,580,000
H185-F	Helpline Assistant	(BPS-07)	9	9	530,000		583,000
H185-M	Helpline Assistant	(BPS-07)	11	1	648,000		135,000
R045-F	Religious Teacher	(BPS-07)	2	3	363,000		534,000
R045-M	Religious Teacher	(BPS-07)	7	7	1,270,000		1,397,000
S250-M	Store Keeper	(BPS-07)	9	9	1,633,000		1,796,000
T036-M	Telephone Operator	(BPS-07)	1	1	255,000		280,000
C199-M	Copy Clerk	(BPS-06)	1	1	267,000		293,000
D137-M	Dispenser	(BPS-06)		3			384,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	193,000		212,000
A124-M	Assistant Care-Taker	(BPS-05)	3	3	580,000		638,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A304-F	Attendant	(BPS-05)	16	28	2,845,000	9,645,000
A304-M	Attendant	(BPS-05)	112	118	13,014,000	18,418,000
B006-M	Bailiff	(BPS-05)	1	1	193,000	212,000
P360-M	Photo Machine Operator	(BPS-05)	1	1	267,000	293,000
R024-M	Record Keeper	(BPS-05)	1	1	193,000	212,000
C193-F	Cook	(BPS-04)		2		244,000
C193-M	Cook	(BPS-04)	14	16	2,202,000	2,452,000
D011-M	Dak Runner	(BPS-04)	1	1	231,000	241,000
D186-M	Driver	(BPS-04)	29	33	4,529,000	5,160,000
E034-M	Electrician	(BPS-04)	1	1	156,000	166,000
P148-M	Process Server	(BPS-04)	1	1	231,000	241,000
B010-M	Barber	(BPS-02)	9	10	1,411,000	1,566,000
B765-M	Barber/Beautician	(BPS-02)		1		114,000
N006-F	Naib Qasid	(BPS-02)	1	1	143,000	144,000
N006-M	Naib Qasid	(BPS-02)	40	40	5,737,000	5,746,000
A139-F	Assistant Cook	(BPS-01)	6	9	824,000	1,145,000
A139-M	Assistant Cook	(BPS-01)	18	18	2,430,000	2,448,000
C112-M	Chowkidar	(BPS-01)	3	3	406,000	416,000
L183-M	Landary Man	(BPS-01)	19	19	2,603,000	2,623,000
L199	Landry Women	(BPS-01)	2	2	290,000	276,000
L201	Laundryman / Woman	(BPS-01)		2		219,000
L202	Laundaryman	(BPS-01)		2		225,000
M019-M	Mali	(BPS-01)	12	14	1,626,000	1,856,000
N006-F	Naib Qasid	(BPS-01)		2		219,000
N006-M	Naib Qasid	(BPS-01)		4		450,000
S059-M	Security Guard	(BPS-01)	56	66	7,181,000	10,934,000
S311-F	Sanitary Worker	(BPS-01)	10	10	1,376,000	1,380,000
S311-M	Sanitary Worker	(BPS-01)	32	35	4,320,000	4,745,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2				225,000
H185-M	Helpline Assistant	Class IV (Contract)	11				712,000
A01155	Qualification Pay				1,000,000	1,122,000	1,380,000
A012	**TOTAL ALLOWANCES**				**245,539,000**	**228,329,000**	**287,849,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**234,539,000**	**218,729,000**	**276,449,000**
A01201	Senior Post Allowance				50,000	50,000	50,000
A01202	House Rent Allowance				17,464,000	17,394,000	19,628,000
A01203	Conveyance Allowance				15,997,000	15,657,000	18,944,000
A01208	Dress Allowance				800,000	200,000	1,250,000
A0120D	Integrated Allowance				864,000	864,000	1,050,000
A0120K	Special Judicial Allowance				960,000	1,260,000	960,000
A01217	Medical Allowance				11,774,000	11,374,000	14,848,000
A0121B	Health Professional Allowance				840,000	440,000	1,000,000
A0121N	Personal Allowance				2,000,000	2,609,000	2,000,000
A01226	Computer Allowance				37,000	28,000	55,000
A0122M	Adhoc Relief Allowance-2016				8,400,000	8,100,000	9,150,000
A0122Y	Ad-hoc Relief Allowance 2017				14,529,000	10,429,000	17,432,000
A01236	Deputation Allowance				800,000		800,000
A01239	Special Allowance				100,445,000	103,945,000	113,110,000
001	Special Allowance				100,445,000	103,945,000	113,110,000
A0123E	Executive Allowance				6,840,000	4,140,000	6,840,000
A0123G	Ad-hoc Relief Allowance-2018				19,637,000	12,637,000	17,432,000
A0123P	Ad-hoc Relief A 2019				10,529,000	10,529,000	12,382,000
A01241	Utility allowance for electricity				500,000	400,000	720,000
A01248	Judicial Allowance				240,000	240,000	200,000
A0124F	Adhoc Relief Allowance-2021						17,434,000
A01251	Mess Allowance				1,000,000	500,000	1,250,000
A01252	Non Practicing Allowance				200,000	300,000	450,000
A01256	Special Adhoc Relief Allowance				13,000,000	11,000,000	13,000,000
A01270	Others				7,633,000	6,633,000	6,464,000
001	Others				6,000,000	5,000,000	6,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,633,000	1,633,000	464,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**11,000,000**	**9,600,000**	**11,400,000**
A01271	Overtime Allowance				500,000	200,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A01273	Honoraria			5,000,000	5,000,000	5,000,000
000	Honoraria			5,000,000	5,000,000	5,000,000
A01274	Medical Charges			1,800,000	800,000	1,800,000
A01277	Contingent Paid Staff			3,600,000	3,600,000	4,000,000
A01278	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**198,552,000**	**292,688,000**	**222,827,000**
A032	**TOTAL COMMUNICATIONS**			**2,301,000**	**2,220,000**	**2,651,000**
A03201	Postage and Telegraph			350,000	270,000	400,000
A03202	Telephone and Trunk Call			1,600,000	1,600,000	1,900,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			100,000	100,000	100,000
A03205	Courier and Pilot Service			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**19,950,000**	**29,950,000**	**23,950,000**
A03301	Gas			2,600,000	2,600,000	3,200,000
A03302	Water			500,000	500,000	600,000
A03303	Electricity			16,000,000	26,000,000	19,000,000
001	Electricity			16,000,000	26,000,000	19,000,000
A03304	Hot and Cold Weather Charges			150,000	150,000	150,000
A03305	POL for Generator			700,000	700,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**22,000,000**	**11,600,000**	**23,300,000**
A03402	Rent for Office Building			21,000,000	10,600,000	22,000,000
A03407	Rates and Taxes			900,000	900,000	1,200,000
A03408	Rent of Machine & Equipment			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,751,000**	**17,097,000**	**18,176,000**
A03801	Training - domestic			500,000	75,000	500,000
001	Training - domestic			500,000	75,000	500,000
A03805	Travelling Allowance			1,300,000	1,300,000	1,600,000
001	Travelling Allowance			1,300,000	1,300,000	1,600,000
A03806	Transportation of Goods			600,000	400,000	700,000
A03807	P.O.L Charges			13,000,000	15,000,000	15,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A03808	Conveyance Charges			300,000	300,000	300,000
A03809	CNG Charges (Govt)			1,000		1,000
A03820	Others			50,000	22,000	75,000
001	Others			50,000	22,000	75,000
A039	**TOTAL GENERAL**			**138,550,000**	**231,821,000**	**154,750,000**
A03901	Stationery			4,000,000	4,500,000	5,000,000
A03902	Printing and Publication			2,000,000	2,634,000	2,500,000
001	Printing and Publications			2,000,000	2,634,000	2,500,000
A03904	Hire of Vehicles			300,000	340,000	300,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
001	News Papers, Periodicals & Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			1,800,000	810,000	2,800,000
A03907	Advertising & Publicity			2,600,000	2,600,000	2,600,000
001	Advertising & Publicity			2,600,000	2,600,000	2,600,000
A03918	Exhibitions, Fairs & Other National Celebrations			900,000	3,123,000	900,000
A03919	Payments to Others for Service Rendered			250,000	250,000	150,000
001	Payments to Others for Service Rendered			250,000	250,000	150,000
A03927	Purchase of drug and medicines			2,200,000	1,300,000	2,500,000
001	Purchase of drug and medicines			2,200,000	1,300,000	2,500,000
A03942	Cost of Other Stores			43,000,000	56,954,000	47,000,000
001	Cost of Other Stores			43,000,000	56,954,000	47,000,000
A03955	Computer Stationary					500,000
A03970	Others			81,000,000	158,810,000	90,000,000
001	Others			81,000,000	158,810,000	90,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**53,100,000**	**22,732,000**	**58,964,000**
A041	**TOTAL PENSION**			**53,100,000**	**22,732,000**	**58,964,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	200,000	1,000,000
A04115	Social Security benefit in lieu of Pension			37,000,000	21,047,000	42,764,000
A04116	Pension contribution (LCS/ Non LCS)			15,000,000	1,435,000	15,000,000
A04170	Others			100,000	50,000	200,000
001	Other-Financial Assistance to deceased civil servants			100,000	50,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**3,200,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**3,200,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,200,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,200,000	10,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**704,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**704,000**	**1,000,000**
A06301	Entertainments & Gifts			500,000	704,000	1,000,000
001	Entertainment & Gifts			500,000	704,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,952,000**	**21,265,000**	**3,750,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,850,000**	**4,530,000**	**3,350,000**
A09201	Hardware			1,500,000	2,544,000	1,800,000
A09202	Software			600,000	600,000	700,000
A09203	I.T. Equipment			600,000	1,236,000	700,000
A09204	License Fee for Software			150,000	150,000	150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**16,635,000**	
A09501	Transport			1,000	16,635,000	
001	Transport			1,000	16,635,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**200,000**
A09601	Plant and Machinery			100,000	100,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**200,000**
A09701	Purchase of Furniture and Fixture			1,000		200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,600,000**	**15,515,000**	**12,600,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,000,000**	**4,000,000**
A13001	Transport			2,000,000	3,000,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**3,044,000**	**2,000,000**
A13101	Machinery and Equipment			1,500,000	3,044,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,484,000**	**1,500,000**
A13201	Furniture and Fixture			1,000,000	1,484,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**6,387,000**	**3,000,000**
A13301	Office Buildings			1,500,000	6,387,000	3,000,000
001	Office Buildings			1,500,000	6,387,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**1,500,000**	**1,900,000**
A13701	Hardware			500,000	500,000	700,000
A13702	Software			400,000	400,000	400,000
A13703	I.T. Equipment			600,000	600,000	800,000
A138	**TOTAL GENERAL**			**100,000**	**100,000**	**200,000**
A13801	Maintenance of Gardens			100,000	100,000	200,000
Child Protection				**666,734,000**	**727,404,000**	**783,891,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5470	**Center for Professional Development of Public Prosecutors**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,161,000**	**11,700,000**	**20,345,000**
A011	**TOTAL PAY**		**30**	**30**	**12,020,000**	**4,500,000**	**8,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,000,000**	**4,500,000**	**6,216,000**
A01101	Total Basic Pay of Officers		11	11	7,000,000	4,500,000	6,216,000
D100-M	Director	(BPS-19)	1	1	1,200,000		1,208,000
D051-M	Deputy Director	(BPS-18)	1	1	800,000		721,000
A146-M	Assistant Director	(BPS-17)	4	4	2,400,000		3,099,000
A097-M	Assistant	(BPS-16)	2	2	1,050,000		475,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,550,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,020,000**		**2,685,000**
A01151	Total Basic Pay of Other Staff		19	19	5,000,000		2,665,000
S216-M	Stenographer	(BPS-15)	2	2	800,000		381,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,000,000		1,236,000
D186-M	Driver	(BPS-05)	2	2	800,000		253,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,000,000		684,000
S311-M	Sanitary Worker	(BPS-01)	1	1	400,000		111,000
A01152	Personal pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**10,141,000**	**7,200,000**	**11,444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,561,000**	**5,600,000**	**10,814,000**
A01202	House Rent Allowance				1,000,000	600,000	1,000,000
A01203	Conveyance Allowance				1,200,000	350,000	1,200,000
A0120D	Integrated Allowance				40,000		40,000
A01216	Qualification Allowance				200,000	450,000	500,000
A01217	Medical Allowance				443,000	200,000	443,000
A01224	Entertainment Allowance				6,000	3,000	6,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A0122M	Adhoc Relief Allowance-2016			500,000	300,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	500,000	500,000
A01239	Special Allowance			25,000		25,000
001	Special Allowance			25,000		25,000
A0123G	Ad-hoc Relief Allowance-2018			1,500,000	500,000	1,500,000
A0123P	Ad-hoc Relief A 2019			1,000,000	250,000	1,000,000
A0124F	Adhoc Relief Allowance-2021				500,000	1,500,000
A01252	Non Practicing Allowance			1,947,000	1,947,000	2,400,000
A01270	Others			200,000		200,000
001	Others			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,580,000**	**1,600,000**	**630,000**
A01271	Overtime Allowance			60,000		60,000
A01273	Honoraria			200,000	400,000	300,000
000	Honoraria			200,000	400,000	300,000
A01274	Medical Charges			100,000		100,000
A01277	Contingent Paid Staff			1,200,000	1,200,000	150,000
A01278	Leave Salary			10,000		10,000
A01299	Others			10,000		10,000
001	Others			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**20,503,000**	**18,038,000**	**21,740,000**
A032	**TOTAL COMMUNICATIONS**			**1,315,000**	**700,000**	**1,710,000**
A03201	Postage and Telegraph			110,000		110,000
A03202	Telephone and Trunk Call			405,000	200,000	600,000
A03204	Electronic Communication			800,000	500,000	1,000,000
A033	**TOTAL UTILITIES**			**1,868,000**	**1,588,000**	**2,410,000**
A03301	Gas			200,000	20,000	200,000
A03302	Water			150,000	80,000	150,000
A03303	Electricity			1,458,000	1,458,000	2,000,000
001	Electricity			1,458,000	1,458,000	2,000,000
A03304	Hot and Cold Weather Charges			60,000	30,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A034	**TOTAL OCCUPANCY COSTS**			6,020,000	6,000,000	6,020,000
A03402	Rent for Office Building			6,000,000	6,000,000	6,000,000
A03407	Rates and Taxes			20,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,600,000	1,300,000	1,900,000
A03805	Travelling Allowance			500,000	500,000	600,000
001	Travelling Allowance			500,000	500,000	600,000
A03806	Transportation of Goods			250,000		250,000
A03807	P.O.L Charges			800,000	800,000	1,000,000
A03808	Conveyance Charges			50,000		50,000
A039	**TOTAL GENERAL**			9,700,000	8,450,000	9,700,000
A03901	Stationery			600,000	600,000	600,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and Publications			600,000	600,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
001	News Papers, Periodicals & Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			200,000		200,000
A03907	Advertising & Publicity			300,000	50,000	300,000
001	Advertising & Publicity			300,000	50,000	300,000
A03917	Law Charges			100,000		100,000
A03919	Payments to Others for Service Rendered			5,000,000	5,000,000	5,000,000
001	Payments to Others for Service Rendered			5,000,000	5,000,000	5,000,000
A03936	Foreign/Inland Training Course Fee			200,000		200,000
001	Foreign Training			200,000		200,000
A03942	Cost of Other Stores			500,000	500,000	500,000
001	Cost of Other Stores			500,000	500,000	500,000
A03955	Computer Stationary			600,000	600,000	600,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			300,000		300,000
A052	**TOTAL GRANTS-DOMESTIC**			300,000		300,000
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A06	**TOTAL TRANSFERS**			4,300,000	4,300,000	4,300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			4,300,000	4,300,000	4,300,000
A06301	Entertainments & Gifts			4,300,000	4,300,000	4,300,000
001	Entertainment & Gifts			4,300,000	4,300,000	4,300,000
A09	**TOTAL PHYSICAL ASSETS**			1,947,000	1,547,000	2,147,000
A092	**TOTAL COMPUTER EQUIPMENT**			600,000	600,000	600,000
A09201	Hardware			100,000	100,000	100,000
A09203	I.T. Equipment			500,000	500,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			546,000	546,000	546,000
A09601	Plant and Machinery			546,000	546,000	546,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			800,000	400,000	1,000,000
A09701	Purchase of Furniture and Fixture			800,000	400,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			852,000	852,000	1,100,000
A130	**TOTAL TRANSPORT**			252,000	252,000	500,000
A13001	Transport			252,000	252,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			400,000	400,000	400,000
A13101	Machinery and Equipment			400,000	400,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	200,000	200,000
A13201	Furniture and Fixture			200,000	200,000	200,000
	Center for Professional Development of Public Prosecutors			**50,063,000**	**36,437,000**	**49,932,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SP4007	**Home Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				67,835,000	17,149,000	77,099,000
A011	**TOTAL PAY**		40	40	15,655,000	3,917,000	22,661,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	9,187,000	3,546,000	13,989,000
A01101	Total Basic Pay of Officers		12	12	9,187,000	3,394,000	13,694,000
S045-M	Secretary	(BPS-20)	1	1	1,253,000		1,378,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,109,000		1,220,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,667,000		1,833,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	663,000		730,000
P139-M	Private Secretary	(BPS-17)	1	1	663,000		1,460,000
P158-M	Programmer	(BPS-17)	1	1	663,000		435,000
S053-M	Section Officer	(BPS-17)	4	4	2,653,000		5,838,000
A097-M	Assistant	(BPS-16)	1	1	516,000		800,000
A01102	Personal pay						1,000
A01103	Special Pay					136,000	219,000
A01105	Qualification Pay					16,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		28	28	6,468,000	371,000	8,672,000
A01151	Total Basic Pay of Other Staff		28	28	6,468,000	371,000	8,672,000
S078-M	Senior Clerk	(BPS-14)	1	1	405,000		1,780,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	2,057,000		2,263,000
J019-M	Junior Clerk	(BPS-11)	1	1	319,000		351,000
N054-M	Networking Technician	(BPS-11)	1	1	319,000		351,000
D089-M	Despatch Rider	(BPS-04)	2	2	406,000		446,000
D186-M	Driver	(BPS-04)	4	4	812,000		1,116,000
C112-M	Chowkidar	(BPS-01)	2	2	331,000		364,000
M019-M	Mali	(BPS-01)	2	2	331,000		364,000
N006-M	Naib Qasid	(BPS-01)	6	6	992,000		1,091,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
S311-M	Sanitary Worker (BPS-01)	3	3	496,000		546,000
A012	**TOTAL ALLOWANCES**			52,180,000	13,232,000	54,438,000
A012-1	**TOTAL REGULAR ALLOWANCES**			48,729,000	12,527,000	46,976,000
A01201	Senior Post Allowance			15,000		17,000
A01202	House Rent Allowance			2,098,000	406,000	2,307,000
A01203	Conveyance Allowance			1,333,000	398,000	1,467,000
A01207	Washing Allowance			110,000		121,000
A01208	Dress Allowance			110,000		121,000
A0120D	Integrated Allowance			105,000	5,000	115,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,485,000	111,000	1,634,000
A01216	Qualification Allowance			275,000	16,000	303,000
A01217	Medical Allowance			1,012,000	197,000	1,113,000
A0121N	Personal Allowance			275,000	125,000	303,000
A01224	Entertainment Allowance			31,000	3,000	34,000
A01226	Computer Allowance			6,000		6,000
A0122M	Adhoc Relief Allowance-2016			1,326,000	268,000	1,458,000
A0122N	Special Conveyance Allowance to Disabled Employees			19,000	24,000	21,000
A0122R	Administrative Allowance			169,000		186,000
A0122S	Utility Allowance			4,965,000	549,000	5,462,000
A0122Y	Ad-hoc Relief Allowance 2017			1,433,000	377,000	1,577,000
A01236	Deputation Allowance			552,000		607,000
A01238	Charge Allowance			1,379,000		1,157,000
A01239	Special Allowance				332,000	
001	Special Allowance				332,000	
A0123E	Executive Allowance			2,000,000	2,240,000	8,833,000
A0123F	Civil Secretariat Allowance @50%			4,238,000	348,000	4,662,000
A0123G	Ad-hoc Relief Allowance-2018			1,433,000	377,000	1,577,000
A0123P	Ad-hoc Relief A 2019			1,016,000	223,000	1,118,000
A01241	Utility allowance for electricity				794,000	
A0124A	South Punjab Secretariate Allowance			14,000,000	2,427,000	1,000,000
A0124B	South Punjab Re-Allocation Allowance			8,900,000	2,935,000	9,790,000
A0124F	Adhoc Relief Allowance-2021				372,000	1,500,000
A01270	Others			444,000		487,000
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000		486,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,451,000	705,000	7,462,000
A01271	Overtime Allowance			220,000		220,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			500,000	70,000	2,500,000
000	Honoraria			500,000	70,000	2,500,000
A01274	Medical Charges			1,200,000		2,200,000
A01277	Contingent Paid Staff			1,200,000	635,000	2,200,000
A01278	Leave Salary			220,000		220,000
A01299	Others			110,000		121,000
001	Others			110,000		121,000
A03	**TOTAL OPERATING EXPENSES**			46,953,000	8,581,000	54,357,000
A031	**TOTAL FEES**			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			4,000,000	88,000	6,000,000
A03201	Postage and Telegraph			1,000,000		1,000,000
A03202	Telephone and Trunk Call			1,000,000	81,000	3,000,000
A03204	Electronic Communication			1,000,000		1,000,000
A03205	Courier and Pilot Service			1,000,000	7,000	1,000,000
A033	**TOTAL UTILITIES**			8,510,000	906,000	10,510,000
A03301	Gas			250,000		250,000
A03302	Water			250,000		250,000
A03303	Electricity			8,000,000	856,000	10,000,000
001	Electricity			8,000,000	856,000	10,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A03305	POL for Generator				50,000	
A034	**TOTAL OCCUPANCY COSTS**			7,750,000	3,640,000	8,250,000
A03402	Rent for Office Building			4,000,000	3,480,000	4,000,000
A03403	Rent for Residential Building			3,000,000		3,500,000
A03407	Rates and Taxes			500,000	160,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A03408	Rent of Machine & Equipment			50,000		50,000
A03409	Insurance			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,500,000**	**2,850,000**	**11,700,000**
A03805	Travelling Allowance			4,000,000	1,600,000	4,500,000
001	Travelling Allowance			4,000,000	1,600,000	4,500,000
A03806	Transportation of Goods			1,000,000		1,200,000
A03807	P.O.L Charges			5,000,000	1,250,000	5,500,000
A03808	Conveyance Charges			500,000		500,000
A039	**TOTAL GENERAL**			**16,192,000**	**1,097,000**	**17,896,000**
A03901	Stationery			1,500,000	275,000	1,575,000
A03902	Printing and Publication			500,000		600,000
001	Printing and Publications			500,000		600,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		600,000
A03904	Hire of Vehicles			5,000,000		5,000,000
A03906	Uniforms and Protective Clothing			500,000	47,000	600,000
A03907	Advertising & Publicity			500,000		600,000
001	Advertising & Publicity			500,000		600,000
A03917	Law Charges			190,000		190,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		5,000
A03919	Payments to Others for Service Rendered			500,000	50,000	525,000
001	Payments to Others for Service Rendered			500,000	50,000	525,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			2,000,000	210,000	2,500,000
001	Cost of Other Stores			2,000,000	210,000	2,500,000
A03955	Computer Stationary			2,000,000	240,000	2,200,000
A03970	Others			3,000,000	275,000	3,500,000
001	Others			3,000,000	275,000	3,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**1,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A041	**TOTAL PENSION**			500,000		1,500,000
A04114	Superannuation Encashment Of L.P.R			500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000		3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000		3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		2,500,000
A05270	To Others			499,000		500,000
001	Others			499,000		500,000
A06	**TOTAL TRANSFERS**			500,000	200,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	200,000	500,000
A06301	Entertainments & Gifts			500,000	200,000	500,000
001	Entertainment & Gifts			500,000	200,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			26,000,000	18,293,000	29,300,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,500,000	360,000	3,100,000
A09201	Hardware			1,000,000	200,000	1,500,000
A09203	I.T. Equipment			1,500,000	160,000	1,600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			18,000,000	16,970,000	20,000,000
A09501	Transport			18,000,000	16,970,000	20,000,000
001	Transport			18,000,000	16,970,000	20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			4,000,000	852,000	4,500,000
A09601	Plant and Machinery			4,000,000	852,000	4,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,500,000	111,000	1,700,000
A09701	Purchase of Furniture and Fixture			1,500,000	111,000	1,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,600,000	675,000	5,975,000
A130	**TOTAL TRANSPORT**			1,500,000	650,000	1,575,000
A13001	Transport			1,500,000	650,000	1,575,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	25,000	600,000
A13101	Machinery and Equipment			500,000	25,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000		600,000
A13201	Furniture and Fixture			1,000,000		600,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000		2,100,000
A13301	Office Buildings			500,000		600,000
001	Office Buildings			500,000		600,000
A13302	Residential Buildings			1,000,000		1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,100,000		1,100,000
A13701	Hardware			500,000		500,000
A13702	Software			100,000		100,000
A13703	I.T. Equipment			500,000		500,000
Home Department South Punjab				**147,888,000**	**44,898,000**	**171,731,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,541,000**	**62,037,000**	**79,156,000**
A011	**TOTAL PAY**		**69**	**71**	**24,205,000**	**20,304,000**	**26,972,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**29**	**16,824,000**	**15,528,000**	**18,816,000**
A01101	Total Basic Pay of Officers		28	29	16,294,000	15,122,000	18,286,000
S045-M	Secretary	(BPS-20)	1	1	1,313,000		1,632,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,408,000		1,357,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,995,000		2,340,000
L047-M	Law Officer	(BPS-17)	1	1	507,000		617,000
P139-M	Private Secretary	(BPS-17)	1	1	526,000		631,000
S053-M	Section Officer	(BPS-17)	5	6	3,864,000		4,100,000
S282-M	Superintendent	(BPS-17)	3	3	1,417,000		1,494,000
A097-M	Assistant	(BPS-16)	10	10	4,128,000		4,567,000
P037-M	Personal Assistant	(BPS-16)	2	2	479,000		761,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	657,000		787,000
A01102	Personal pay				50,000		50,000
A01103	Special Pay				300,000	249,000	300,000
A01105	Qualification Pay				120,000	100,000	120,000
A01150	Others				60,000	57,000	60,000
002	Pay of Officers					57,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**42**	**7,381,000**	**4,776,000**	**8,156,000**
A01151	Total Basic Pay of Other Staff		41	42	7,381,000	4,766,000	8,156,000
C162-M	Composer	(BPS-14)	1	1	354,000		354,000
S078-M	Senior Clerk	(BPS-14)	4	4	974,000		1,000,000
S216-M	Stenographer	(BPS-14)	5	5	1,062,000		1,108,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,662,000		1,795,000
D003-M	Daftri	(BPS-04)	2	2	284,000		555,000
D089-M	Despatch Rider	(BPS-04)	2	2	266,000		564,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
D186-M	Driver	(BPS-04)	4	5	620,000		730,000
Q003-M	Qasid	(BPS-03)	1	1	108,000		108,000
C112-M	Chowkidar	(BPS-01)	1	1	133,000		283,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,606,000		1,414,000
S311-M	Sanitary Worker	(BPS-01)	2	2	312,000		245,000
A01152	Personal pay					10,000	
A012	**TOTAL ALLOWANCES**				**46,336,000**	**41,733,000**	**52,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,166,000**	**39,498,000**	**48,454,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,383,000	1,640,000	2,490,000
A01203	Conveyance Allowance				2,304,000	1,858,000	2,386,000
A01207	Washing Allowance				11,000	8,000	17,000
A0120D	Integrated Allowance				93,000	43,000	123,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,341,000	2,123,000	2,341,000
A01216	Qualification Allowance				350,000	350,000	534,000
A01217	Medical Allowance				1,348,000	1,009,000	1,395,000
A0121N	Personal Allowance				87,000	150,000	125,000
A01224	Entertainment Allowance				14,000	8,000	14,000
A0122M	Adhoc Relief Allowance-2016				1,678,000	1,347,000	1,712,000
A0122N	Special Conveyance Allowance to Disabled Employees				27,000	34,000	25,000
A0122R	Administrative Allowance				168,000	160,000	168,000
A0122S	Utility Allowance				7,054,000	6,517,000	7,306,000
A0122Y	Ad-hoc Relief Allowance 2017				2,416,000	1,986,000	2,547,000
A01238	Charge Allowance				50,000		50,000
A01239	Special Allowance				242,000	7,000	322,000
001	Special Allowance				97,000	7,000	322,000
A0123E	Executive Allowance				9,909,000	10,181,000	10,900,000
A0123F	Civil Secretariat Allowance @50%				8,056,000	6,440,000	8,619,000
A0123G	Ad-hoc Relief Allowance-2018				2,438,000	1,982,000	2,569,000
A0123P	Ad-hoc Relief A 2019				2,082,000	1,478,000	2,171,000
A0124B	South Punjab Re-Allocation Allowance					90,000	
A0124F	Adhoc Relief Allowance-2021					1,950,000	2,263,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A0124H	Special Allowance-2021					252,000
A01270	Others			100,000	122,000	110,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	122,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,170,000**	**2,235,000**	**3,730,000**
A01271	Overtime Allowance			360,000	315,000	420,000
A01273	Honoraria			1,700,000	1,700,000	1,900,000
000	Honoraria			1,700,000	1,700,000	1,900,000
A01274	Medical Charges			1,100,000	220,000	1,400,000
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**8,392,000**	**10,430,000**	**9,588,000**
A031	**TOTAL FEES**			**2,000**		**2,000**
A03101	Bank fees			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,260,000**	**1,310,000**	**1,510,000**
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			1,100,000	1,100,000	1,300,000
A03204	Electronic Communication			50,000	100,000	100,000
A033	**TOTAL UTILITIES**			**960,000**	**1,562,000**	**1,160,000**
A03301	Gas			100,000	40,000	50,000
A03302	Water			10,000		10,000
A03303	Electricity			400,000	938,000	450,000
001	Electricity			400,000	938,000	450,000
A03304	Hot and Cold Weather Charges			100,000	98,000	100,000
A03305	POL for Generator			350,000	486,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**90,000**	**60,000**
A03407	Rates and Taxes			60,000	90,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,084,000**	**4,050,000**	**3,690,000**
A03805	Travelling Allowance			850,000	1,350,000	850,000
001	Travelling Allowance			850,000	1,350,000	850,000
A03806	Transportation of Goods			17,000		20,000
A03807	P.O.L Charges			2,200,000	2,700,000	2,800,000
A03808	Conveyance Charges			17,000		20,000
A039	**TOTAL GENERAL**			**3,026,000**	**3,418,000**	**3,166,000**
A03901	Stationery			1,000,000	1,150,000	1,050,000
A03902	Printing and Publication			430,000	480,000	430,000
001	Printing and Publications			430,000	480,000	430,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
001	News Papers, Periodicals & Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			120,000	120,000	150,000
A03907	Advertising & Publicity			50,000		50,000
001	Advertising & Publicity			50,000		50,000
A03917	Law Charges			25,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			150,000	268,000	160,000
001	Cost of Other Stores			150,000	268,000	160,000
A03955	Computer Stationary			670,000	770,000	700,000
A03970	Others			380,000	430,000	400,000
001	Others			380,000	430,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**519,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**519,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	519,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**2,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**		**2,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,000,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,000,000
A06 TOTAL TRANSFERS			**270,000**	**370,000**	**300,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**270,000**	**370,000**	**300,000**
A06301 Entertainments & Gifts			270,000	370,000	300,000
001 Entertainment & Gifts			270,000	370,000	300,000
A09 TOTAL PHYSICAL ASSETS			**452,000**	**542,000**	**7,952,000**
A092 TOTAL COMPUTER EQUIPMENT			**151,000**	**192,000**	**151,000**
A09201 Hardware			1,000		1,000
A09202 Software			50,000		50,000
A09203 I.T. Equipment			100,000	192,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**7,501,000**
A09501 Transport			1,000		7,501,000
001 Transport					7,501,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**	**200,000**	**200,000**
A09601 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**100,000**	**150,000**	**100,000**
A09701 Purchase of Furniture and Fixture			100,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,465,000**	**2,515,000**	**1,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A130	**TOTAL TRANSPORT**			**980,000**	**1,730,000**	**1,000,000**
A13001	Transport			980,000	1,730,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**285,000**	**584,000**	**300,000**
A13101	Machinery and Equipment			285,000	584,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			150,000	150,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**51,000**	**50,000**
A13703	I.T. Equipment			50,000	51,000	50,000
Labour and Human Resource Department				**83,120,000**	**76,413,000**	**101,496,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				173,975,000	141,520,000	180,625,000
A011	**TOTAL PAY**		150	149	59,250,000	46,578,000	61,259,000
A011-1	**TOTAL PAY OF OFFICERS**		65	64	40,597,000	31,436,000	40,104,000
A01101	Total Basic Pay of Officers		65	64	39,438,000	30,327,000	38,963,000
S045-M	Secretary	(BPS-21)		1			1,675,000
S045-M	Secretary	(BPS-20)	1		1,471,000		
S397-M	Special Secretary	(BPS-20)	1	1	1,208,000		1,208,000
A029-M	Additional Secretary	(BPS-19)	3	3	2,569,000		3,147,000
A160-M	Assistant Director Statistics	(BPS-18)	1	1	656,000		756,000
D078-M	Deputy Secretary	(BPS-18)	7	5	6,052,000		3,773,000
S090-M	Senior Law Officer	(BPS-18)	1	1	814,000		928,000
L047-M	Law Officer	(BPS-17)	2	2	1,044,000		1,203,000
P139-M	Private Secretary	(BPS-17)	3	3	1,697,000		1,997,000
R054-M	Research And Progress Officer	(BPS-17)	1	1	547,000		601,000
S053-M	Section Officer	(BPS-17)	15	15	9,987,000		9,711,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,290,000		1,500,000
S282-M	Superintendent	(BPS-17)	7	7	2,912,000		3,062,000
A097-M	Assistant	(BPS-16)	1	15	238,000		6,755,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13		6,560,000		
C168-M	Computer Assistant	(BPS-16)	2	2	1,063,000		1,168,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,330,000		1,479,000
A01102	Personal pay				414,000	414,000	400,000
A01103	Special Pay				545,000	451,000	470,000
A01105	Qualification Pay				200,000	207,000	171,000
A01150	Others					37,000	100,000
001	Pay of Officers (R.E.)						100,000
002	Pay of Officers					37,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		85	85	18,653,000	15,142,000	21,155,000
A01151	Total Basic Pay of Other Staff		85	85	18,653,000	15,142,000	21,136,000
C162-M	Composer	(BPS-15)	3	3	1,193,000		1,326,000
S216-M	Stenographer	(BPS-15)	17	17	4,887,000		5,538,000
C134-M	Clerk	(BPS-14)		21			6,132,000
S078-M	Senior Clerk	(BPS-14)	21		5,262,000		
J019-M	Junior Clerk	(BPS-11)	1	1	157,000		157,000
K016-M	Khatib Imam Masjid	(BPS-11)	1	1	309,000		309,000
D003-M	Daftri	(BPS-04)	3	3	527,000		582,000
D089-M	Despatch Rider	(BPS-04)	2	2	324,000		360,000
D186-M	Driver	(BPS-04)	7	7	1,370,000		1,537,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			280,000
Q003-M	Qasid	(BPS-03)		1			150,000
Q003-M	Qasid	(BPS-02)	1		135,000		
N006-M	Naib Qasid	(BPS-01)	27	27	4,100,000		4,603,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		248,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	141,000		162,000
A01153	Special Pay						10,000
A01155	Qualification Pay						9,000
A012	**TOTAL ALLOWANCES**				114,725,000	94,942,000	119,366,000
A012-1	**TOTAL REGULAR ALLOWANCES**				106,483,000	88,755,000	110,824,000
A01201	Senior Post Allowance				31,000	16,000	31,000
A01202	House Rent Allowance				6,029,000	4,231,000	5,952,000
A01203	Conveyance Allowance				4,906,000	3,721,000	4,811,000
A01207	Washing Allowance				9,000	14,000	11,000
A0120D	Integrated Allowance				178,000	201,000	356,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,688,000	4,865,000	5,688,000
A01216	Qualification Allowance			553,000	526,000	545,000
A01217	Medical Allowance			3,204,000	2,351,000	3,083,000
A0121N	Personal Allowance			590,000	406,000	396,000
A01224	Entertainment Allowance			22,000	26,000	28,000
A01228	Orderly Allowance			144,000		144,000
A0122M	Adhoc Relief Allowance-2016			4,178,000	3,155,000	4,097,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	48,000
A0122R	Administrative Allowance			168,000	168,000	168,000
A0122S	Utility Allowance			17,305,000	13,934,000	17,093,000
A0122Y	Ad-hoc Relief Allowance 2017			5,792,000	4,563,000	5,911,000
A01236	Deputation Allowance				11,000	100,000
A01238	Charge Allowance				401,000	400,000
A01239	Special Allowance			229,000	10,000	278,000
001	Special Allowance			229,000	10,000	278,000
A0123E	Executive Allowance			22,112,000	23,130,000	20,644,000
A0123F	Civil Secretariat Allowance @50%			24,049,000	18,891,000	24,030,000
A0123G	Ad-hoc Relief Allowance-2018			5,792,000	4,528,000	5,911,000
A0123P	Ad-hoc Relief A 2019			4,824,000	3,257,000	4,632,000
A0124F	Adhoc Relief Allowance-2021					5,911,000
A01270	Others			680,000	302,000	556,000
001	Others			680,000	302,000	233,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,242,000**	**6,187,000**	**8,542,000**
A01271	Overtime Allowance			540,000	465,000	540,000
A01273	Honoraria			5,000,000	5,000,000	5,500,000
000	Honoraria			5,000,000	5,000,000	5,500,000
A01274	Medical Charges			2,700,000	720,000	2,500,000
A01278	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**39,742,000**	**39,325,000**	**43,068,000**
A032	**TOTAL COMMUNICATIONS**			**3,842,000**	**4,180,000**	**4,392,000**
A03201	Postage and Telegraph			410,000	410,000	460,000
A03202	Telephone and Trunk Call			2,900,000	3,600,000	3,400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03203	Telex Teleprinter and Fax			162,000		162,000
A03204	Electronic Communication			200,000	150,000	200,000
A03205	Courier and Pilot Service			170,000	20,000	170,000
A033	**TOTAL UTILITIES**			**1,352,000**	**3,458,000**	**1,610,000**
A03301	Gas			320,000	56,000	370,000
A03302	Water			22,000	32,000	40,000
A03303	Electricity			770,000	3,130,000	900,000
001	Electricity			770,000	3,130,000	900,000
A03304	Hot and Cold Weather Charges			240,000	240,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**203,000**	**203,000**	**811,000**
A03407	Rates and Taxes			203,000	203,000	811,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,345,000**	**13,600,000**	**14,480,000**
A03801	Training - domestic			445,000		445,000
001	Training - domestic			445,000		445,000
A03805	Travelling Allowance			4,300,000	4,300,000	4,405,000
001	Travelling Allowance			4,050,000	4,300,000	4,405,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges			8,400,000	9,200,000	9,410,000
A03808	Conveyance Charges			100,000		120,000
A039	**TOTAL GENERAL**			**21,000,000**	**17,884,000**	**21,775,000**
A03901	Stationery			5,300,000	5,300,000	5,690,000
A03902	Printing and Publication			2,450,000	2,450,000	2,451,000
001	Printing and Publications			2,400,000	2,450,000	2,451,000
A03903	Conference/Seminars/Workshops/ Symposia			1,620,000		1,620,000
A03904	Hire of Vehicles			45,000		50,000
A03905	Newspapers Periodicals and Books			340,000	350,000	400,000
001	News Papers, Periodicals & Books			290,000	350,000	400,000
A03906	Uniforms and Protective Clothing			470,000	470,000	550,000
A03907	Advertising & Publicity			365,000	185,000	365,000
001	Advertising & Publicity			365,000	185,000	365,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03915	Payments to Govt. Deptt. for Service Rendered			81,000		90,000
001	Payments to Govt. Dept.			81,000		90,000
A03917	Law Charges			134,000	134,000	134,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	150,000	450,000
A03919	Payments to Others for Service Rendered			2,600,000	200,000	2,275,000
001	Payments to Others for Service Rendered			2,600,000		2,275,000
A03940	Unforeseen expenditure			45,000	45,000	60,000
A03942	Cost of Other Stores			1,025,000	2,325,000	1,401,000
001	Cost of Other Stores			1,025,000	2,325,000	1,401,000
A03955	Computer Stationary			3,725,000	3,725,000	3,678,000
A03970	Others			2,350,000	2,550,000	2,561,000
001	Others			2,350,000	2,550,000	2,561,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,200,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,200,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	5,000,000
A05270	To Others				200,000	
001	Others				200,000	
A06	**TOTAL TRANSFERS**			**2,200,000**	**2,200,000**	**2,300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,200,000**	**2,200,000**	**2,300,000**
A06301	Entertainments & Gifts			2,200,000	2,200,000	2,300,000
001	Entertainment & Gifts			2,200,000	2,200,000	2,300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A09	**TOTAL PHYSICAL ASSETS**			**1,497,000**	**1,647,000**	**1,497,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,096,000**	**1,096,000**	**1,096,000**
A09201	Hardware			50,000	50,000	50,000
A09202	Software			46,000	46,000	46,000
A09203	I.T. Equipment			1,000,000	1,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**200,000**	**200,000**	**200,000**
A09501	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**250,000**	**200,000**
A09601	Plant and Machinery			200,000	250,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**101,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	101,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,385,000**	**7,035,000**	**7,103,000**
A130	**TOTAL TRANSPORT**			**4,250,000**	**4,750,000**	**4,700,000**
A13001	Transport			4,250,000	4,750,000	4,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,090,000**	**1,090,000**	**1,110,000**
A13101	Machinery and Equipment			1,090,000	1,090,000	1,110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**265,000**	**365,000**	**341,000**
A13201	Furniture and Fixture			265,000	365,000	341,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**26,000**	**26,000**	**30,000**
A13370	Others			26,000	26,000	30,000
001	Others				26,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**754,000**	**804,000**	**922,000**
A13701	Hardware			285,000	285,000	311,000
A13702	Software			154,000	154,000	160,000
A13703	I.T. Equipment			315,000	365,000	451,000
Agriculture Department				**233,799,000**	**201,927,000**	**244,593,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**151,868,000**	**142,392,000**	**196,823,000**
A011	**TOTAL PAY**		**142**	**142**	**56,952,000**	**46,919,000**	**69,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**32,922,000**	**30,027,000**	**41,174,000**
A01101	Total Basic Pay of Officers		54	54	32,448,000	29,248,000	40,063,000
S045-M	Secretary	(BPS-20)	1	1	640,000		710,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,560,000		2,088,000
D078-M	Deputy Secretary	(BPS-18)	5	5	2,758,000		3,590,000
S090-M	Senior Law Officer	(BPS-18)	1	1	789,000		1,150,000
L047-M	Law Officer	(BPS-17)	1	1	3,132,000		3,476,000
P139-M	Private Secretary	(BPS-17)	2	2	3,462,000		4,392,000
S053-M	Section Officer	(BPS-17)	2	2	1,030,000		1,440,000
S282-M	Superintendent	(BPS-17)	3	3	5,492,000		5,483,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	3,132,000		3,476,000
A097-M	Assistant	(BPS-16)	9	9	1,754,000		3,000,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	10	10	3,132,000		3,476,000
P037-M	Personal Assistant	(BPS-16)	4	4	4,932,000		6,292,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	635,000		1,490,000
A01102	Personal pay				92,000	142,000	522,000
A01103	Special Pay				269,000	469,000	380,000
A01105	Qualification Pay				113,000	163,000	209,000
A01150	Others					5,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**24,030,000**	**16,892,000**	**28,123,000**
A01151	Total Basic Pay of Other Staff		88	88	23,826,000	16,826,000	28,008,000
S216-M	Stenographer	(BPS-15)	2	2	652,000		1,400,000
C162-M	Composer	(BPS-14)	1	1	426,000		470,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,817,000		4,616,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
S216-M	Stenographer	(BPS-14)	13	13	6,785,000		7,479,000
J019-M	Junior Clerk	(BPS-11)	12	12	3,531,000		3,892,000
D003-M	Daftri	(BPS-04)	3	4	572,000		782,000
D089-M	Despatch Rider	(BPS-04)	1	1	205,000		152,000
D186-M	Driver	(BPS-04)	5	5	757,000		848,000
D089-M	Despatch Rider	(BPS-02)	1	1	381,000		420,000
D186-M	Driver	(BPS-02)	4	4	920,000		1,014,000
C112-M	Chowkidar	(BPS-01)	2	2	314,000		346,000
D003-M	Daftri	(BPS-01)	1		205,000		
F087-M	Frash	(BPS-01)	2	2	314,000		346,000
N006-M	Naib Qasid	(BPS-01)	25	25	4,433,000		5,551,000
S311-M	Sanitary Worker	(BPS-01)	2	2	314,000		346,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	200,000		346,000
A01152	Personal pay				203,000	53,000	114,000
A01153	Special Pay				1,000	13,000	1,000
A012	**TOTAL ALLOWANCES**				**94,916,000**	**95,473,000**	**127,526,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,130,000**	**91,283,000**	**122,293,000**
A01201	Senior Post Allowance				13,000	13,000	15,000
A01202	House Rent Allowance				5,166,000	3,966,000	4,918,000
A01203	Conveyance Allowance				4,783,000	3,783,000	5,210,000
A01207	Washing Allowance				60,000	30,000	53,000
A01209	Special Additional Allowance				74,000	9,000	82,000
A0120D	Integrated Allowance				106,000	206,000	397,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				8,251,000	5,551,000	13,727,000
A01216	Qualification Allowance				221,000	221,000	421,000
A01217	Medical Allowance				3,731,000	2,231,000	3,625,000
A0121N	Personal Allowance				139,000	289,000	105,000
A01224	Entertainment Allowance				70,000	20,000	77,000
A01228	Orderly Allowance				35,000		39,000
A0122M	Adhoc Relief Allowance-2016				5,810,000	3,310,000	6,181,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			10,000	30,000	11,000
A0122R	Administrative Allowance			164,000	164,000	205,000
A0122S	Utility Allowance			2,496,000	12,496,000	7,757,000
A0122Y	Ad-hoc Relief Allowance 2017			3,623,000	5,623,000	2,943,000
A01236	Deputation Allowance				60,000	
A01238	Charge Allowance			195,000	195,000	215,000
A01239	Special Allowance				150,000	87,000
A0123E	Executive Allowance			30,572,000	25,572,000	40,580,000
A0123F	Civil Secretariat Allowance @50%			14,318,000	14,318,000	23,883,000
A0123G	Ad-hoc Relief Allowance-2018			3,957,000	3,957,000	2,938,000
A0123P	Ad-hoc Relief A 2019			5,754,000	3,754,000	6,974,000
A01241	Utility allowance for electricity				3,000	
A0124F	Adhoc Relief Allowance-2021				5,000,000	1,849,000
A0124H	Special Allowance-2021				50,000	
A01270	Others			582,000	282,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			582,000	282,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,786,000**	**4,190,000**	**5,233,000**
A01271	Overtime Allowance			321,000	446,000	481,000
A01273	Honoraria			1,363,000	3,563,000	1,550,000
000	Honoraria			1,363,000	3,563,000	1,550,000
A01274	Medical Charges			179,000	179,000	200,000
A01277	Contingent Paid Staff			2,921,000		3,000,000
A01278	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**12,980,000**	**21,342,000**	**14,025,000**
A032	**TOTAL COMMUNICATIONS**			**1,289,000**	**1,939,000**	**1,371,000**
A03201	Postage and Telegraph			162,000	162,000	170,000
A03202	Telephone and Trunk Call			1,126,000	1,476,000	1,200,000
A03204	Electronic Communication			1,000	301,000	1,000
A033	**TOTAL UTILITIES**			**999,000**	**1,631,000**	**1,086,000**
A03301	Gas			85,000	85,000	92,000
A03302	Water			53,000	3,000	56,000
A03303	Electricity			717,000	1,299,000	785,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
001	Electricity			717,000	1,299,000	785,000
A03304	Hot and Cold Weather Charges			144,000	244,000	152,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**			35,000	135,000	37,000
A03407	Rates and Taxes			35,000	135,000	37,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,727,000	7,627,000	6,251,000
A03805	Travelling Allowance			603,000	803,000	650,000
A03807	P.O.L Charges			5,123,000	6,623,000	5,600,000
A03808	Conveyance Charges			1,000	201,000	1,000
A039	**TOTAL GENERAL**			4,930,000	10,010,000	5,280,000
A03901	Stationery			1,772,000	2,872,000	1,925,000
A03902	Printing and Publication			603,000	1,403,000	635,000
001	Printing and Publications			603,000	1,403,000	635,000
A03903	Conference/Seminars/Workshops/ Symposia			180,000	10,000	189,000
A03905	Newspapers Periodicals and Books			132,000	182,000	140,000
001	News Papers, Periodicals & Books			132,000	182,000	140,000
A03906	Uniforms and Protective Clothing			37,000	237,000	39,000
A03907	Advertising & Publicity			62,000	62,000	65,000
001	Advertising & Publicity			62,000	62,000	65,000
A03917	Law Charges			16,000	16,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			425,000	1,325,000	450,000
001	Cost of Other Stores			425,000	1,325,000	450,000
A03955	Computer Stationary			851,000	1,951,000	925,000
A03970	Others			851,000	1,951,000	894,000
001	Others			851,000	1,951,000	894,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,100,000	3,600,000	5,000,000
A041	**TOTAL PENSION**			2,100,000	3,600,000	5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A04114	Superannuation Encashment Of L.P.R			2,100,000	3,600,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,255,000**	**2,755,000**	**5,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,255,000**	**2,755,000**	**5,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,255,000	2,755,000	5,300,000
001	Fin. Assis. to the families of the persons who expires during service.			3,255,000	2,755,000	5,300,000
A06	**TOTAL TRANSFERS**			**525,000**	**1,375,000**	**552,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**525,000**	**1,375,000**	**552,000**
A06301	Entertainments & Gifts			525,000	1,375,000	552,000
001	Entertainment & Gifts			525,000	1,375,000	552,000
A09	**TOTAL PHYSICAL ASSETS**			**957,000**	**1,857,000**	**1,006,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**956,000**	**1,456,000**	**1,005,000**
A09203	I.T. Equipment			956,000	1,456,000	1,005,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**401,000**	**1,000**
A09501	Transport			1,000	401,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,768,000**	**7,268,000**	**3,944,000**
A130	**TOTAL TRANSPORT**			**1,953,000**	**3,453,000**	**2,051,000**
A13001	Transport			1,953,000	3,453,000	2,051,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**659,000**	**1,459,000**	**691,000**
A13101	Machinery and Equipment			659,000	1,459,000	691,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**278,000**	**778,000**	**292,000**
A13201	Furniture and Fixture			278,000	778,000	292,000
A137	**TOTAL COMPUTER EQUIPMENT**			**878,000**	**1,578,000**	**910,000**
A13701	Hardware			195,000	395,000	205,000
A13702	Software			195,000	195,000	205,000
A13703	I.T. Equipment			488,000	988,000	500,000
Food Department				**175,453,000**	**180,589,000**	**226,650,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**121,007,000**	**90,268,000**	**127,419,000**
A011	**TOTAL PAY**		**94**	**94**	**43,591,000**	**31,155,000**	**44,381,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**32,441,000**	**22,010,000**	**33,018,000**
A01101	Total Basic Pay of Officers		49	49	30,395,000	21,500,000	31,868,000
S045-M	Secretary	(BPS-20)	1	1	1,618,000		1,510,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,389,000		2,458,000
A739-M	Additional Secretary (Technical)	(BPS-19)	1	1	1,427,000		1,464,000
D078-F	Deputy Secretary	(BPS-18)	1		721,000		
D078-M	Deputy Secretary	(BPS-18)	3	4	1,861,000		2,748,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	822,000		850,000
L047-M	Law Officer	(BPS-17)	1	1	491,000		519,000
P139-M	Private Secretary	(BPS-17)	2	2	872,000		1,341,000
P159-M	Progress Officer	(BPS-17)	1	1	688,000		688,000
R059-M	Research Officer	(BPS-17)	1	1	491,000		519,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,955,000		1,987,000
S282-M	Superintendent	(BPS-17)	6	6	3,664,000		3,987,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	4,626,000		4,646,000
A097-M	Assistant	(BPS-16)	14	14	6,209,000		6,353,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	261,000		493,000
P037-M	Personal Assistant	(BPS-16)	2	2	858,000		880,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,442,000		1,425,000
A01102	Personal pay				600,000	60,000	200,000
A01103	Special Pay				862,000	315,000	550,000
A01105	Qualification Pay				384,000	110,000	350,000
A01150	Others				200,000	25,000	50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
000	Others				200,000	25,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**11,150,000**	**9,145,000**	**11,363,000**
A01151	Total Basic Pay of Other Staff		45	45	10,900,000	9,000,000	11,163,000
S216-M	Stenographer	(BPS-15)	6	6	2,038,000		1,649,000
C162-M	Composer	(BPS-14)	1	1	443,000		443,000
S078-M	Senior Clerk	(BPS-14)	3	3	710,000		1,049,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,769,000		1,879,000
S207-M	Statistical Assistant	(BPS-11)	2	2	736,000		736,000
D003-M	Daftri	(BPS-04)	1	1	227,000		180,000
D089-M	Despatch Rider	(BPS-04)	2	2	434,000		440,000
D186-M	Driver	(BPS-04)	6	6	1,011,000		1,213,000
C112-M	Chowkidar	(BPS-01)	2	2	369,000		369,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,794,000		2,836,000
S311-M	Sanitary Worker	(BPS-01)	2	2	369,000		369,000
A01152	Personal pay				100,000	70,000	100,000
A01153	Special Pay				50,000	75,000	50,000
A01155	Qualification Pay				100,000		
A01170	Others						50,000
000	Others						50,000
A012	**TOTAL ALLOWANCES**				**77,416,000**	**59,113,000**	**83,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,966,000**	**55,792,000**	**79,288,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				3,993,000	2,525,000	4,025,000
A01203	Conveyance Allowance				4,006,000	2,515,000	3,891,000
A01207	Washing Allowance				14,000	4,000	21,000
A0120D	Integrated Allowance				110,000	60,000	143,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,428,000	3,040,000	4,359,000
A01216	Qualification Allowance				180,000	180,000	180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A01217	Medical Allowance			2,112,000	1,415,000	2,119,000
A0121N	Personal Allowance			150,000	170,000	204,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122M	Adhoc Relief Allowance-2016			3,173,000	2,120,000	2,993,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122R	Administrative Allowance			168,000	98,000	168,000
A0122S	Utility Allowance			12,386,000	9,100,000	12,960,000
A0122Y	Ad-hoc Relief Allowance 2017			4,150,000	3,050,000	4,304,000
A01236	Deputation Allowance			10,000	125,000	20,000
A01238	Charge Allowance			75,000		75,000
A01239	Special Allowance			50,000		50,000
001	Special Allowance			50,000		50,000
A0123E	Executive Allowance			15,103,000	12,650,000	15,103,000
A0123F	Civil Secretariat Allowance @50%			14,783,000	10,220,000	15,712,000
A0123G	Ad-hoc Relief Allowance-2018			4,150,000	3,050,000	4,288,000
A0123P	Ad-hoc Relief A 2019			3,152,000	2,150,000	3,540,000
A0124F	Adhoc Relief Allowance-2021				3,200,000	4,426,000
A01252	Non Practicing Allowance			30,000		30,000
A01270	Others			691,000	75,000	625,000
001	Others			50,000		50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			641,000	75,000	575,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,450,000**	**3,321,000**	**3,750,000**
A01271	Overtime Allowance			440,000	130,000	440,000
A01273	Honoraria			3,000,000	3,000,000	3,000,000
000	Honoraria			3,000,000	3,000,000	3,000,000
A01274	Medical Charges			1,000,000	190,000	300,000
A01278	Leave Salary			10,000		10,000
A01299	Others				1,000	
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**8,102,000**	**13,240,000**	**9,648,000**
A032	**TOTAL COMMUNICATIONS**			**1,694,000**	**1,175,000**	**1,744,000**
A03201	Postage and Telegraph			400,000	400,000	450,000
A03202	Telephone and Trunk Call			1,094,000	700,000	1,094,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A03204	Electronic Communication			200,000	75,000	200,000
A033	**TOTAL UTILITIES**			**409,000**	**3,716,000**	**420,000**
A03301	Gas			47,000	47,000	58,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			300,000	3,507,000	300,000
001	Electricity			300,000	3,507,000	300,000
A03304	Hot and Cold Weather Charges			60,000	160,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**38,000**	**38,000**	**38,000**
A03407	Rates and Taxes			37,000	37,000	37,000
A03470	Others			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,100,000**	**3,900,000**	**4,700,000**
A03805	Travelling Allowance			600,000	600,000	700,000
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges			3,500,000	3,300,000	4,000,000
A039	**TOTAL GENERAL**			**1,861,000**	**4,411,000**	**2,746,000**
A03901	Stationery			800,000	1,300,000	1,200,000
A03902	Printing and Publication			150,000	650,000	250,000
001	Printing and Publications			150,000	650,000	250,000
A03905	Newspapers Periodicals and Books			75,000	175,000	100,000
001	News Papers, Periodicals & Books			75,000	175,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	60,000
A03907	Advertising & Publicity			3,000	103,000	3,000
001	Advertising & Publicity			3,000	103,000	3,000
A03917	Law Charges			8,000	8,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	75,000	25,000
A03942	Cost of Other Stores			100,000	350,000	200,000
001	Cost of Other Stores			100,000	350,000	200,000
A03955	Computer Stationary			500,000	900,000	700,000
A03970	Others			150,000	800,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
001	Others			150,000	800,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,050,000**	**1,000,000**	**5,100,000**
A041	**TOTAL PENSION**			**3,050,000**	**1,000,000**	**5,100,000**
A04110	Payment of Pension			50,000		100,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,950,000**	**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,950,000**	**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,950,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,950,000	2,500,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**			**100,000**	**600,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**600,000**	**300,000**
A06301	Entertainments & Gifts			100,000	600,000	300,000
001	Entertainment & Gifts			100,000	600,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**402,000**	**303,000**	**402,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**	**2,000**	**2,000**
A09105	Transport			1,000	1,000	1,000
A09106	Plant and Machinery			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**201,000**	**300,000**
A09201	Hardware			100,000	100,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A09202	Software			100,000	1,000	100,000
A09203	I.T. Equipment			100,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	100,000	100,000
A09601	Plant and Machinery			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,850,000	3,950,000	2,550,000
A130	**TOTAL TRANSPORT**			900,000	1,500,000	1,200,000
A13001	Transport			900,000	1,500,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			600,000	1,100,000	800,000
A13101	Machinery and Equipment			600,000	1,100,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	950,000	300,000
A13201	Furniture and Fixture			200,000	950,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	400,000	250,000
A13701	Hardware			150,000	400,000	150,000
A13703	I.T. Equipment					100,000
Livestock and Dairy Development Department				**137,011,000**	**111,311,000**	**147,920,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,094,000**	**88,238,000**	**113,159,000**
A011	**TOTAL PAY**		**87**	**87**	**37,389,000**	**29,778,000**	**37,467,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**26,625,000**	**21,943,000**	**26,703,000**
A01101	Total Basic Pay of Officers		35	35	23,500,000	21,400,000	23,578,000
S045-M	Secretary	(BPS-20)	1	1	1,537,000		1,239,000
A029-F	Additional Secretary	(BPS-19)	1	1	834,000		951,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,391,000		1,171,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,632,000		1,822,000
D108-M	Director Budget & Accounts(Forests)	(BPS-18)	1	1	947,000		1,031,000
S090-M	Senior Law Officer	(BPS-18)	1	1	816,000		894,000
L047-F	Law Officer	(BPS-17)	1	1	571,000		629,000
L047-M	Law Officer	(BPS-17)	1	1	519,000		574,000
P139-M	Private Secretary	(BPS-17)	1	1	598,000		657,000
S053-M	Section Officer	(BPS-17)	8	8	5,226,000		5,142,000
S211-M	Statistical Officer	(BPS-17)	3	3	2,667,000		2,439,000
S282-M	Superintendent	(BPS-17)	1	1	755,000		822,000
A097-M	Assistant	(BPS-16)		8			4,144,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	8		4,117,000		
P037-M	Personal Assistant	(BPS-16)	2	2	867,000		949,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,023,000		1,114,000
A01102	Personal pay				620,000	150,000	620,000
A01103	Special Pay				2,301,000	314,000	2,301,000
A01105	Qualification Pay				204,000	79,000	204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**10,764,000**	**7,835,000**	**10,764,000**
A01151	Total Basic Pay of Other Staff		52	52	10,542,000	7,800,000	10,542,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
S207-M	Statistical Assistant	(BPS-15)	2	2	687,000		687,000
S216-M	Stenographer	(BPS-15)	7	7	1,518,000		1,518,000
C162-M	Composer	(BPS-14)	3	3	962,000		962,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,084,000		2,084,000
J019-F	Junior Clerk	(BPS-11)	1	1	168,000		168,000
J019-M	Junior Clerk	(BPS-11)	6	6	990,000		990,000
D003-F	Daftri	(BPS-04)	1	1	157,000		157,000
D089-M	Despatch Rider	(BPS-04)	2	2	327,000		327,000
D186-M	Driver	(BPS-04)	3	3	537,000		537,000
B004-M	Bahishti	(BPS-01)		1			147,000
C112-M	Chowkidar	(BPS-01)		1			147,000
M019-M	Mali	(BPS-01)		1			216,000
M202-M	Mali/Bahishti/Sweeper & Chowkidar	(BPS-01)	4		657,000		
N006-F	Naib Qasid	(BPS-01)	1	1	145,000		145,000
N006-M	Naib Qasid	(BPS-01)	15	15	2,310,000		2,310,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			147,000
A01152	Personal pay				177,000	35,000	177,000
A01155	Qualification Pay				45,000		45,000
A012	**TOTAL ALLOWANCES**				**69,705,000**	**58,460,000**	**75,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,844,000**	**55,378,000**	**70,306,000**
A01201	Senior Post Allowance				20,000	16,000	20,000
A01202	House Rent Allowance				2,500,000	2,400,000	2,500,000
A01203	Conveyance Allowance				2,655,000	2,500,000	2,655,000
A01207	Washing Allowance				16,000	7,000	16,000
A01209	Special Additional Allowance				1,000		
A0120D	Integrated Allowance				125,000	116,000	250,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,400,000	3,100,000	3,400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A01216	Qualification Allowance			450,000	400,000	500,000
A01217	Medical Allowance			1,850,000	1,500,000	1,850,000
A0121N	Personal Allowance			90,000	100,000	150,000
A0121Q	Audit & Accounts Allowance			89,000		89,000
A01224	Entertainment Allowance			50,000	24,000	50,000
A0122M	Adhoc Relief Allowance-2016			2,536,000	2,100,000	2,536,000
A0122N	Special Conveyance Allowance to Disabled Employees			80,000	48,000	80,000
A0122R	Administrative Allowance			168,000	14,000	168,000
A0122S	Utility Allowance			10,853,000	9,000,000	10,853,000
A0122Y	Ad-hoc Relief Allowance 2017			3,400,000	3,000,000	3,600,000
A01236	Deputation Allowance			300,000	150,000	300,000
A01238	Charge Allowance			500,000	86,000	500,000
A01239	Special Allowance			719,000	7,000	719,000
001	Special Allowance			719,000	7,000	719,000
A0123E	Executive Allowance			16,000,000	11,700,000	16,545,000
A0123F	Civil Secretariat Allowance @50%			11,917,000	10,900,000	12,500,000
A0123G	Ad-hoc Relief Allowance-2018			3,400,000	3,000,000	3,600,000
A0123P	Ad-hoc Relief A 2019			3,200,000	2,200,000	3,300,000
A01243	Special travelling allowance			15,000		15,000
A0124F	Adhoc Relief Allowance-2021				2,900,000	3,600,000
A01270	Others			510,000	110,000	510,000
001	Others			10,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	110,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,861,000**	**3,082,000**	**5,386,000**
A01271	Overtime Allowance			324,000	240,000	324,000
A01273	Honoraria			3,000,000	2,400,000	3,500,000
000	Honoraria			3,000,000	2,400,000	3,500,000
A01274	Medical Charges			1,440,000	390,000	1,465,000
A01278	Leave Salary			45,000		45,000
A01279	Extra duty allowance			52,000		52,000
A01299	Others				52,000	
001	Others				52,000	
A03	**TOTAL OPERATING EXPENSES**			**11,296,000**	**16,783,000**	**13,217,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A032	**TOTAL COMMUNICATIONS**			1,851,000	1,717,000	1,864,000
A03201	Postage and Telegraph			284,000	250,000	284,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A03204	Electronic Communication			567,000	467,000	580,000
A033	**TOTAL UTILITIES**			2,070,000	6,072,000	2,785,000
A03301	Gas			405,000	150,000	405,000
A03302	Water			41,000		50,000
A03303	Electricity			1,502,000	5,800,000	2,200,000
001	Electricity			1,502,000	5,800,000	2,200,000
A03304	Hot and Cold Weather Charges			122,000	122,000	130,000
A034	**TOTAL OCCUPANCY COSTS**			188,000	100,000	190,000
A03407	Rates and Taxes			188,000	100,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,044,000	4,980,000	5,122,000
A03805	Travelling Allowance			1,168,000	1,368,000	1,500,000
001	Travelling Allowance			1,168,000	1,368,000	1,500,000
A03807	P.O.L Charges			2,754,000	3,592,000	3,500,000
A03808	Conveyance Charges			81,000	20,000	81,000
A03809	CNG Charges (Govt)			41,000		41,000
A039	**TOTAL GENERAL**			3,143,000	3,914,000	3,256,000
A03901	Stationery			834,000	1,034,000	870,000
A03902	Printing and Publication			405,000	605,000	425,000
001	Printing and Publications			405,000	605,000	425,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000	41,000	41,000
A03904	Hire of Vehicles			41,000		41,000
A03905	Newspapers Periodicals and Books			126,000	126,000	126,000
001	News Papers, Periodicals & Books			126,000	126,000	126,000
A03906	Uniforms and Protective Clothing			250,000	250,000	250,000
A03907	Advertising & Publicity			81,000	12,000	81,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
001	Advertising & Publicity			81,000	12,000	81,000
A03917	Law Charges			81,000	12,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	41,000	41,000
A03942	Cost of Other Stores			243,000	393,000	260,000
001	Cost of Other Stores			243,000	393,000	260,000
A03955	Computer Stationary			500,000	600,000	520,000
A03970	Others			500,000	800,000	520,000
001	Others			500,000	800,000	520,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,150,000**	**2,340,000**	**5,150,000**
A041	**TOTAL PENSION**			**5,150,000**	**2,340,000**	**5,150,000**
A04114	Superannuation Encashment Of L.P.R			5,150,000	2,340,000	5,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,150,000**		**5,150,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,150,000**		**5,150,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,150,000		5,150,000
001	Fin. Assis. to the families of the persons who expires during service.			5,150,000		5,150,000
A06	**TOTAL TRANSFERS**			**400,000**	**650,000**	**450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**650,000**	**450,000**
A06301	Entertainments & Gifts			400,000	650,000	450,000
001	Entertainment & Gifts			400,000	650,000	450,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**202,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**201,000**	**1,000**
A09203	I.T. Equipment			1,000	201,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,013,000	2,963,000	2,100,000
A130	**TOTAL TRANSPORT**			1,150,000	1,550,000	1,200,000
A13001	Transport			1,150,000	1,550,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			479,000	579,000	500,000
A13101	Machinery and Equipment			479,000	579,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			96,000	196,000	100,000
A13201	Furniture and Fixture			96,000	196,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			288,000	638,000	300,000
A13701	Hardware			96,000	146,000	100,000
A13702	Software			96,000	146,000	100,000
A13703	I.T. Equipment			96,000	346,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
Forestry Wildlife Fisheries and Tourism Department			**131,107,000**	**111,176,000**	**139,230,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				56,535,000	55,208,000	59,573,000
A011	**TOTAL PAY**		58	58	19,189,000	18,628,000	20,334,000
A011-1	**TOTAL PAY OF OFFICERS**		21	21	12,516,000	12,516,000	13,351,000
A01101	Total Basic Pay of Officers		21	21	12,245,000	12,245,000	13,131,000
S045-M	Secretary	(BPS-20)	1	1	1,605,000		1,605,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,604,000		1,604,000
D078-M	Deputy Secretary	(BPS-18)	1	1	384,000		422,000
P139-M	Private Secretary	(BPS-17)	1	1	535,000		589,000
S053-M	Section Officer	(BPS-17)	5	5	3,273,000		3,600,000
S282-M	Superintendent	(BPS-17)	2	2	1,204,000		1,314,000
A097-M	Assistant	(BPS-16)	5	5	2,051,000		2,178,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,389,000		1,452,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	200,000		367,000
A01103	Special Pay				271,000	271,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		37	37	6,673,000	6,112,000	6,983,000
A01151	Total Basic Pay of Other Staff		37	37	6,673,000	6,112,000	6,983,000
S216-F	Stenographer	(BPS-15)	2	2	486,000		535,000
S216-M	Stenographer	(BPS-15)	3	1	720,000		400,000
S078-M	Senior Clerk	(BPS-14)	4	4	954,000		880,000
S216-M	Stenographer	(BPS-14)		2			321,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,110,000		1,181,000
D089-M	Despatch Rider	(BPS-07)	1	1	375,000		400,000
D186-M	Driver	(BPS-07)	2	2	615,000		625,000
D186-M	Driver	(BPS-04)	1	1	100,000		100,000
D003-M	Daftri	(BPS-03)	2	2	415,000		380,000
F087-M	Frash	(BPS-03)	1	1	320,000		320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
C112-M	Chowkidar	(BPS-01)	2	2	93,000		172,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,393,000		1,497,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	92,000		172,000
A012	**TOTAL ALLOWANCES**				**37,346,000**	**36,580,000**	**39,239,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,285,000**	**35,514,000**	**37,941,000**
A01201	Senior Post Allowance				18,000	17,000	18,000
A01202	House Rent Allowance				1,611,000	1,490,000	1,686,000
A01203	Conveyance Allowance				2,269,000	1,769,000	2,269,000
A01207	Washing Allowance				46,000	10,000	46,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,321,000	1,901,000	1,400,000
A01216	Qualification Allowance				83,000	790,000	90,000
A01217	Medical Allowance				1,233,000	948,000	1,233,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				1,883,000	1,283,000	1,883,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	24,000	20,000
A0122R	Administrative Allowance				170,000	170,000	185,000
A0122S	Utility Allowance				3,972,000	5,521,000	4,234,000
A0122Y	Ad-hoc Relief Allowance 2017				2,166,000	1,885,000	2,267,000
A01238	Charge Allowance				150,000	150,000	150,000
A0123E	Executive Allowance				7,380,000	10,218,000	8,000,000
A0123F	Civil Secretariat Allowance @50%				9,266,000	5,980,000	9,623,000
A0123G	Ad-hoc Relief Allowance-2018				2,166,000	1,885,000	2,267,000
A0123P	Ad-hoc Relief A 2019				2,166,000	1,317,000	2,189,000
A0124F	Adhoc Relief Allowance-2021						1,000
A01270	Others				225,000	16,000	228,000
001	Others				57,000	7,000	60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				168,000	9,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,061,000**	**1,066,000**	**1,298,000**
A01271	Overtime Allowance				214,000	220,000	245,000
A01273	Honoraria				794,000	794,000	1,000,000
000	Honoraria				794,000	794,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A01274	Medical Charges			52,000	52,000	52,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,906,000**	**6,851,000**	**7,094,000**
A032	**TOTAL COMMUNICATIONS**			**655,000**	**670,000**	**659,000**
A03201	Postage and Telegraph			81,000	81,000	85,000
A03202	Telephone and Trunk Call			574,000	589,000	574,000
A033	**TOTAL UTILITIES**			**1,190,000**	**1,311,000**	**2,207,000**
A03301	Gas			72,000	72,000	100,000
A03302	Water			22,000		22,000
A03303	Electricity			1,011,000	1,154,000	2,000,000
001	Electricity			1,011,000	1,154,000	2,000,000
A03304	Hot and Cold Weather Charges			85,000	85,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**43,000**	**43,000**	**43,000**
A03407	Rates and Taxes			43,000	43,000	43,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,681,000**	**1,711,000**	**1,740,000**
A03805	Travelling Allowance			447,000	447,000	447,000
001	Travelling Allowance			447,000	447,000	447,000
A03807	P.O.L Charges			1,191,000	1,241,000	1,250,000
A03808	Conveyance Charges			43,000	23,000	43,000
A039	**TOTAL GENERAL**			**2,337,000**	**3,116,000**	**2,445,000**
A03901	Stationery			604,000	804,000	650,000
A03902	Printing and Publication			547,000	647,000	550,000
001	Printing and Publications			547,000	647,000	550,000
A03905	Newspapers Periodicals and Books			39,000	54,000	50,000
001	News Papers, Periodicals & Books			39,000	54,000	50,000
A03906	Uniforms and Protective Clothing			43,000	88,000	45,000
A03907	Advertising & Publicity			43,000		43,000
001	Advertising & Publicity			43,000		43,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A03917	Law Charges			43,000	55,000	43,000
A03942	Cost of Other Stores			64,000	64,000	64,000
001	Cost of Other Stores			64,000	64,000	64,000
A03955	Computer Stationary			564,000	814,000	600,000
A03970	Others			390,000	590,000	400,000
001	Others			390,000	590,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,100,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,100,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	1,100,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000		2,000,000
A06	**TOTAL TRANSFERS**			**75,000**	**95,000**	**75,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**75,000**	**95,000**	**75,000**
A06301	Entertainments & Gifts			75,000	95,000	75,000
001	Entertainment & Gifts			75,000	95,000	75,000
A09	**TOTAL PHYSICAL ASSETS**			**191,000**	**191,000**	**200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**191,000**	**191,000**	**200,000**
A09201	Hardware			191,000	191,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,095,000**	**1,245,000**	**1,110,000**
A130	**TOTAL TRANSPORT**			**635,000**	**735,000**	**650,000**
A13001	Transport			635,000	735,000	650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**342,000**	**392,000**	**342,000**
A13101	Machinery and Equipment			342,000	392,000	342,000
A132	**TOTAL FURNITURE AND FIXTURE**			**118,000**	**118,000**	**118,000**
A13201	Furniture and Fixture			118,000	118,000	118,000
Cooperative Department				**67,002,000**	**64,690,000**	**72,052,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,204,000**	**16,483,000**	**10,855,000**
A011	**TOTAL PAY**		**47**	**47**	**4,695,000**	**4,930,000**	**5,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**2,625,000**	**2,845,000**	**3,010,000**
A01101	Total Basic Pay of Officers		14	14	2,620,000	2,820,000	2,975,000
C017-M	Cane Commissioner	(BPS-19)	1	1	189,000		215,000
A598-M	Additional Cane Commissioner	(BPS-18)	1	1	187,000		212,000
A599-M	Assistant Cane Commissioner	(BPS-17)	2	2	374,000		425,000
P158-M	Programmer	(BPS-17)	1	1	187,000		212,000
S282-F	Superintendent	(BPS-17)	1	1	187,000		212,000
S282-M	Superintendent	(BPS-17)	1	1	187,000		212,000
T022-M	Technical Officer	(BPS-17)	1	1	187,000		212,000
A097-M	Assistant	(BPS-16)	6	6	1,122,000		1,275,000
A01103	Special Pay				2,000		2,000
A01105	Qualification Pay					25,000	30,000
A01150	Others				3,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**2,070,000**	**2,085,000**	**2,205,000**
A01151	Total Basic Pay of Other Staff		33	33	2,065,000	2,085,000	2,200,000
P037-M	Personal Assistant	(BPS-15)	1	1	64,000		68,000
I078-M	Inspector (Legal)	(BPS-14)	2	2	125,000		133,000
L003-M	Laboratory Assistant	(BPS-14)	2	2	125,000		133,000
S078-M	Senior Clerk	(BPS-14)	2	2	125,000		133,000
C174-M	Computer Operator	(BPS-12)	3	3	187,000		199,000
S216-M	Stenographer	(BPS-12)	1	1	63,000		67,000
J019-M	Junior Clerk	(BPS-11)	7	7	437,000		467,000
K007-M	Key Punch Operator	(BPS-11)	2	2	125,000		133,000
H076-M	Helper	(BPS-07)	1	1	63,000		67,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
D186-M	Driver	(BPS-05)	2	2	125,000		133,000
D089-M	Despatch Rider	(BPS-04)	1	1	63,000		67,000
D186-M	Driver	(BPS-04)	3	3	187,000		199,000
C112-M	Chowkidar	(BPS-01)	1	1	63,000		67,000
N006-M	Naib Qasid	(BPS-01)	4	4	250,000		266,000
S311-M	Sanitary Worker	(BPS-01)	1	1	63,000		68,000
A01153	Special Pay				2,000		2,000
A01170	Others				3,000		3,000
A012	**TOTAL ALLOWANCES**				**3,509,000**	**11,553,000**	**5,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,254,000**	**10,840,000**	**5,360,000**
A01202	House Rent Allowance				559,000	609,000	615,000
A01203	Conveyance Allowance				683,000	683,000	683,000
A0120D	Integrated Allowance				14,000	22,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				18,000		20,000
A01216	Qualification Allowance				13,000	120,000	14,000
A01217	Medical Allowance				400,000	400,000	400,000
A0121N	Personal Allowance				158,000	558,000	174,000
A01224	Entertainment Allowance				2,000	7,000	2,000
A01226	Computer Allowance				2,000		2,000
A0122M	Adhoc Relief Allowance-2016				398,000	398,000	415,000
A0122Y	Ad-hoc Relief Allowance 2017				492,000	517,000	520,000
A0123E	Executive Allowance				5,000	2,005,000	1,980,000
A0123G	Ad-hoc Relief Allowance-2018				156,000	516,000	163,000
A0123P	Ad-hoc Relief A 2019					535,000	
A0124F	Adhoc Relief Allowance-2021					535,000	
A0124H	Special Allowance-2021					3,935,000	
A01264	Technical Allowance				2,000		2,000
A01270	Others				352,000		355,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				352,000		355,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**255,000**	**713,000**	**280,000**
A01271	Overtime Allowance				40,000	30,000	44,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A01273	Honoraria			114,000	584,000	125,000
000	Honoraria			114,000	584,000	125,000
A01274	Medical Charges			99,000	99,000	109,000
A01299	Others			2,000		2,000
001	Others			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**4,489,000**	**7,784,000**	**4,925,000**
A032	**TOTAL COMMUNICATIONS**			**259,000**	**463,000**	**285,000**
A03201	Postage and Telegraph			53,000	63,000	58,000
A03202	Telephone and Trunk Call			206,000	400,000	227,000
A033	**TOTAL UTILITIES**			**291,000**	**802,000**	**320,000**
A03301	Gas			2,000	4,000	2,000
A03302	Water			10,000	15,000	11,000
A03303	Electricity			259,000	759,000	285,000
001	Electricity			259,000	759,000	285,000
A03304	Hot and Cold Weather Charges			19,000	24,000	21,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,366,000**	**1,759,000**	**1,499,000**
A03402	Rent for Office Building			1,313,000	1,703,000	1,444,000
A03407	Rates and Taxes			53,000	56,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,078,000**	**3,078,000**	**1,186,000**
A03805	Travelling Allowance			118,000	1,118,000	130,000
A03807	P.O.L Charges			960,000	1,960,000	1,056,000
A039	**TOTAL GENERAL**			**1,495,000**	**1,682,000**	**1,635,000**
A03901	Stationery			552,000	502,000	607,000
A03902	Printing and Publication			318,000	258,000	350,000
001	Printing and Publications			318,000	258,000	350,000
A03905	Newspapers Periodicals and Books			15,000	18,000	17,000
001	News Papers, Periodicals & Books			15,000	18,000	17,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A03907	Advertising & Publicity			1,000	51,000	1,000
001	Advertising & Publicity			1,000	51,000	1,000
A03917	Law Charges			1,000	201,000	1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			386,000	406,000	415,000
A03970	Others			221,000	246,000	243,000
001	Others			221,000	246,000	243,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06	**TOTAL TRANSFERS**			**32,000**	**37,000**	**35,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**32,000**	**37,000**	**35,000**
A06301	Entertainments & Gifts			32,000	37,000	35,000
001	Entertainment & Gifts			32,000	37,000	35,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,088,000**	**1,568,000**	**1,177,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A130	**TOTAL TRANSPORT**			**661,000**	**1,161,000**	**727,000**
A13001	Transport			661,000	1,161,000	727,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**281,000**	**291,000**	**295,000**
A13101	Machinery and Equipment			281,000	291,000	295,000
A132	**TOTAL FURNITURE AND FIXTURE**			**146,000**	**116,000**	**155,000**
A13201	Furniture and Fixture			146,000	116,000	155,000
Cane Commissioner Punjab				**13,817,000**	**25,872,000**	**16,997,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,728,000**	**34,513,000**	**56,843,000**
A011	**TOTAL PAY**		**41**	**41**	**9,402,000**	**7,716,000**	**10,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,890,000**	**5,510,000**	**6,521,000**
A01101	Total Basic Pay of Officers		15	15	5,782,000	5,366,000	6,493,000
S045-M	Secretary	(BPS-20)	1	1	700,000		770,000
A029-M	Additional Secretary	(BPS-19)	1	1	616,000		678,000
D078-M	Deputy Secretary	(BPS-18)	2	2	929,000		1,021,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	369,000		450,000
P158-M	Programmer	(BPS-17)	1	1	369,000		450,000
S053-M	Section Officer	(BPS-17)	4	4	1,479,000		1,628,000
S282-M	Superintendent	(BPS-17)	1	1	369,000		450,000
A097-M	Assistant	(BPS-16)	3	3	713,000		785,000
P037-M	Personal Assistant	(BPS-16)	1	1	238,000		261,000
A01103	Special Pay				71,000	109,000	8,000
A01105	Qualification Pay				37,000	35,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**3,512,000**	**2,206,000**	**4,173,000**
A01151	Total Basic Pay of Other Staff		26	26	3,512,000	2,206,000	4,173,000
S216-M	Stenographer	(BPS-15)	3	3	608,000		669,000
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		210,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	666,000		733,000
J019-M	Junior Clerk	(BPS-11)	3	3	471,000		518,000
N054-M	Networking Technician	(BPS-11)	1	1	157,000		172,000
D089-M	Despatch Rider	(BPS-04)	2	2	244,000		339,000
D186-M	Driver	(BPS-04)	4	4	448,000		483,000
C112-M	Chowkidar	(BPS-01)	2	2	182,000		265,000
M019-M	Mali	(BPS-01)	1	1	91,000		167,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	3	3	273,000		356,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	182,000		261,000
A012	**TOTAL ALLOWANCES**				**33,326,000**	**26,797,000**	**46,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,169,000**	**25,931,000**	**42,812,000**
A01201	Senior Post Allowance				14,000	10,000	15,000
A01202	House Rent Allowance				1,691,000	1,071,000	1,931,000
A01203	Conveyance Allowance				767,000	588,000	843,000
A01207	Washing Allowance				7,000	3,000	4,000
A01208	Dress Allowance				100,000		1,000
A0120D	Integrated Allowance				14,000	60,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				854,000	841,000	939,000
A01216	Qualification Allowance				120,000	180,000	180,000
A01217	Medical Allowance				840,000	446,000	917,000
A0121N	Personal Allowance				147,000	295,000	291,000
A01224	Entertainment Allowance				6,000	7,000	14,000
A01226	Computer Allowance				5,000		96,000
A0122M	Adhoc Relief Allowance-2016				763,000	518,000	841,000
A0122N	Special Conveyance Allowance to Disabled Employees				18,000		100,000
A0122R	Administrative Allowance				100,000	168,000	168,000
A0122S	Utility Allowance				2,858,000	2,428,000	5,000,000
A0122Y	Ad-hoc Relief Allowance 2017				959,000	757,000	1,662,000
A01236	Deputation Allowance				500,000		500,000
A01238	Charge Allowance				500,000		500,000
A0123E	Executive Allowance				1,000	7,850,000	6,500,000
A0123F	Civil Secretariat Allowance @50%				2,858,000	461,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018				959,000	757,000	1,662,000
A0123P	Ad-hoc Relief A 2019				697,000	489,000	1,215,000
A0124A	South Punjab Secretariate Allowance				9,000,000		1,000
A0124B	South Punjab Re-Allocation Allowance				5,000,000	8,245,000	14,303,000
A0124F	Adhoc Relief Allowance-2021					757,000	1,662,000
A01270	Others				391,000		391,000
001	Others				1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				390,000		390,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,157,000**	**866,000**	**3,337,000**
A01271	Overtime Allowance			200,000	207,000	360,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			1,005,000	484,000	1,500,000
000	Honoraria			1,005,000	484,000	1,500,000
A01274	Medical Charges			2,000,000		500,000
A01277	Contingent Paid Staff			750,000	175,000	825,000
A01278	Leave Salary			200,000		150,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**38,561,000**	**13,916,000**	**34,913,000**
A031	**TOTAL FEES**			**200,000**		**200,000**
A03102	Legal fees			200,000		200,000
A032	**TOTAL COMMUNICATIONS**			**2,500,000**	**350,000**	**1,450,000**
A03201	Postage and Telegraph			500,000	200,000	500,000
A03202	Telephone and Trunk Call			1,000,000	100,000	600,000
A03204	Electronic Communication			500,000	50,000	300,000
A03205	Courier and Pilot Service			500,000		50,000
A033	**TOTAL UTILITIES**			**4,400,000**	**600,000**	**2,800,000**
A03301	Gas			150,000		100,000
A03302	Water			150,000		200,000
A03303	Electricity			4,000,000	600,000	2,400,000
001	Electricity			4,000,000	600,000	2,400,000
A03304	Hot and Cold Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**5,250,000**	**2,132,000**	**3,802,000**
A03402	Rent for Office Building			2,500,000	2,112,000	3,000,000
A03403	Rent for Residential Building			2,000,000		1,000
A03407	Rates and Taxes			500,000	20,000	550,000
A03408	Rent of Machine & Equipment			50,000		1,000
A03409	Insurance			200,000		250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,350,000**	**4,800,000**	**9,301,000**
A03805	Travelling Allowance			3,000,000	1,300,000	3,200,000
001	Travelling Allowance			3,000,000	1,300,000	3,200,000
A03806	Transportation of Goods			250,000		100,000
A03807	P.O.L Charges			6,000,000	3,500,000	6,000,000
A03808	Conveyance Charges			100,000		1,000
A039	**TOTAL GENERAL**			**16,861,000**	**6,034,000**	**17,360,000**
A03901	Stationery			1,005,000	150,000	1,000,000
A03902	Printing and Publication			1,005,000	1,500,000	1,055,000
001	Printing and Publications			1,005,000	1,500,000	1,055,000
A03903	Conference/Seminars/Workshops/ Symposia			105,000	105,000	110,000
A03904	Hire of Vehicles			4,000,000	1,594,000	4,200,000
A03905	Newspapers Periodicals and Books			100,000	30,000	200,000
001	News Papers, Periodicals & Books			100,000	30,000	200,000
A03906	Uniforms and Protective Clothing			200,000	200,000	210,000
A03907	Advertising & Publicity			525,000	250,000	585,000
001	Advertising & Publicity			525,000	250,000	585,000
A03917	Law Charges			200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			95,000	105,000	2,000,000
A03919	Payments to Others for Service Rendered			2,000,000	200,000	2,000,000
001	Payments to Others for Service Rendered			2,000,000	200,000	2,000,000
A03936	Foreign/Inland Training Course Fee			1,000		100,000
001	Foreign Training			1,000		100,000
A03940	Unforeseen expenditure			50,000		100,000
A03942	Cost of Other Stores			4,000,000	1,000,000	2,000,000
001	Cost of Other Stores			4,000,000	1,000,000	2,000,000
A03955	Computer Stationary			1,575,000	300,000	1,500,000
A03970	Others			2,000,000	600,000	2,100,000
001	Others			2,000,000	600,000	2,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**2,500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A041	**TOTAL PENSION**			**2,000,000**		**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000		2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**		**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**		**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		3,000,000
A05270	To Others			1,000		500,000
001	Others			1,000		500,000
A06	**TOTAL TRANSFERS**			**420,000**	**460,000**	**442,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**420,000**	**460,000**	**442,000**
A06301	Entertainments & Gifts			420,000	460,000	442,000
001	Entertainment & Gifts			420,000	460,000	442,000
A09	**TOTAL PHYSICAL ASSETS**			**40,501,000**	**3,750,000**	**38,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,501,000**	**1,000,000**	**1,200,000**
A09201	Hardware			2,000,000		500,000
A09202	Software			1,000		200,000
A09203	I.T. Equipment			1,500,000	1,000,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**		**35,000,000**
A09501	Transport			30,000,000		35,000,000
001	Transport			30,000,000		35,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000,000**	**2,500,000**	**1,000,000**
A09601	Plant and Machinery			4,000,000	2,500,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			3,000,000	250,000	1,000,000
A09701	Purchase of Furniture and Fixture			3,000,000	250,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,563,000	763,000	4,026,000
A130	**TOTAL TRANSPORT**			525,000	663,000	600,000
A13001	Transport			525,000	663,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	100,000	525,000
A13101	Machinery and Equipment			500,000	100,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000		200,000
A13201	Furniture and Fixture			500,000		200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			7,938,000		2,001,000
A13301	Office Buildings			6,000,000		2,000,000
001	Office Buildings			6,000,000		2,000,000
A13302	Residential Buildings			1,938,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,100,000		700,000
A13701	Hardware			500,000		500,000
A13702	Software			100,000		100,000
A13703	I.T. Equipment			500,000		100,000
L&DD Department South Punjab				**139,774,000**	**53,402,000**	**140,424,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,328,000**	**68,046,000**	**79,315,000**
A011	**TOTAL PAY**		**58**	**58**	**17,199,000**	**17,383,000**	**19,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**11,611,000**	**12,509,000**	**12,873,000**
A01101	Total Basic Pay of Officers		19	19	11,353,000	11,926,000	12,487,000
S045-M	Secretary	(BPS-20)	1	1	1,402,000		1,542,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,940,000		2,134,000
D078-M	Deputy Secretary	(BPS-18)	4	4	3,348,000		3,683,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	601,000		661,000
L047-M	Law Officer	(BPS-17)	1	1	381,000		419,000
P139-M	Private Secretary	(BPS-17)	1	1	408,000		448,000
P158-M	Programmer	(BPS-17)	1	1	381,000		419,000
S053-M	Section Officer	(BPS-17)	5	5	2,179,000		2,397,000
A097-M	Assistant	(BPS-16)	3	3	713,000		784,000
A01102	Personal pay				158,000	171,000	174,000
A01103	Special Pay				100,000	325,000	106,000
A01105	Qualification Pay					87,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**5,588,000**	**4,874,000**	**6,148,000**
A01151	Total Basic Pay of Other Staff		39	39	5,588,000	4,874,000	6,148,000
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		209,000
J221-M	Junior Computer Operator	(BPS-12)	12	12	1,999,000		2,199,000
J019-M	Junior Clerk	(BPS-11)	2	2	568,000		625,000
T028-M	Technician	(BPS-11)	1	1	157,000		173,000
D089-M	Despatch Rider	(BPS-04)	3	3	366,000		403,000
D186-M	Driver	(BPS-04)	6	6	742,000		816,000
C112-M	Chowkidar	(BPS-01)	3	3	335,000		369,000
M019-M	Mali	(BPS-01)	2	2	223,000		245,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	6	6	673,000		740,000
S311-M	Sanitary Worker	(BPS-01)	3	3	335,000		369,000
A012	**TOTAL ALLOWANCES**				**64,129,000**	**50,663,000**	**60,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,219,000**	**47,953,000**	**54,393,000**
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				2,303,000	1,547,000	1,989,000
A01203	Conveyance Allowance				2,018,000	1,428,000	1,852,000
A01207	Washing Allowance				2,000	7,000	11,000
A01208	Dress Allowance				100,000	2,000	11,000
A0120D	Integrated Allowance				5,000	39,000	5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,344,000	2,112,000	2,219,000
A01216	Qualification Allowance				257,000	410,000	420,000
A01217	Medical Allowance				1,264,000	1,060,000	1,253,000
A0121N	Personal Allowance				138,000	165,000	291,000
A01224	Entertainment Allowance				13,000	12,000	13,000
A01226	Computer Allowance				500,000		100,000
A0122M	Adhoc Relief Allowance-2016				1,210,000	1,170,000	1,271,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	24,000
A0122R	Administrative Allowance				200,000	168,000	168,000
A0122S	Utility Allowance				7,467,000	4,718,000	6,720,000
A0122Y	Ad-hoc Relief Allowance 2017				1,660,000	1,680,000	1,743,000
A01236	Deputation Allowance				500,000		200,000
A01238	Charge Allowance				500,000	150,000	200,000
A01239	Special Allowance						50,000
A0123E	Executive Allowance				2,000,000	239,000	10,000,000
A0123F	Civil Secretariat Allowance @50%				4,500,000	3,918,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,660,000	1,667,000	2,034,000
A0123P	Ad-hoc Relief A 2019				3,251,000	1,131,000	1,156,000
A0124A	South Punjab Secretariate Allowance				16,000,000	11,000,000	2,034,000
A0124B	South Punjab Re-Allocation Allowance				10,451,000	13,000,000	15,000,000
A0124F	Adhoc Relief Allowance-2021					1,622,000	
A0124H	Special Allowance-2021					295,000	
A01263	Research Allowance				115,000	116,000	115,000
A01270	Others				722,000	258,000	498,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			722,000	258,000	498,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,910,000**	**2,710,000**	**5,901,000**
A01271	Overtime Allowance			200,000	50,000	200,000
A01272	Night duty allowance			10,000	10,000	1,000
A01273	Honoraria			2,000,000	1,500,000	1,500,000
000	Honoraria			2,000,000	1,500,000	
A01274	Medical Charges			500,000	100,000	2,000,000
A01277	Contingent Paid Staff			2,000,000	1,050,000	2,000,000
A01278	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**44,705,000**	**36,605,000**	**36,940,000**
A031	**TOTAL FEES**			**200,000**	**10,000**	**50,000**
A03102	Legal fees			200,000	10,000	50,000
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**1,380,000**	**1,865,000**
A03201	Postage and Telegraph			500,000	100,000	500,000
A03202	Telephone and Trunk Call			500,000	1,200,000	525,000
A03204	Electronic Communication			500,000	50,000	525,000
A03205	Courier and Pilot Service			300,000	30,000	315,000
A033	**TOTAL UTILITIES**			**5,505,000**	**3,525,000**	**5,445,000**
A03301	Gas			500,000	10,000	525,000
A03302	Water			300,000	10,000	315,000
A03303	Electricity			3,000,000	3,000,000	4,000,000
001	Electricity			3,000,000	3,000,000	4,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	100,000
A03305	POL for Generator			1,500,000	300,000	500,000
A03370	Others			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**7,100,000**	**3,820,000**	**3,075,000**
A03402	Rent for Office Building			4,000,000	2,200,000	1,000,000
A03403	Rent for Residential Building			2,000,000	1,100,000	1,000,000
A03407	Rates and Taxes			500,000	500,000	525,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A03408	Rent of Machine & Equipment			500,000	10,000	500,000
A03409	Insurance			100,000	10,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,700,000**	**7,660,000**	**8,700,000**
A03805	Travelling Allowance			2,500,000	2,500,000	3,000,000
001	Travelling Allowance			2,500,000	2,500,000	3,000,000
A03806	Transportation of Goods			1,000,000	100,000	500,000
A03807	P.O.L Charges			5,000,000	5,000,000	5,000,000
A03808	Conveyance Charges			150,000	10,000	200,000
A03809	CNG Charges (Govt)			50,000	50,000	
A039	**TOTAL GENERAL**			**21,400,000**	**20,210,000**	**17,805,000**
A03901	Stationery			1,500,000	1,800,000	1,000,000
A03902	Printing and Publication			1,500,000	1,700,000	1,575,000
001	Printing and Publications			1,500,000	1,700,000	1,575,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	1,600,000	500,000
A03904	Hire of Vehicles			5,000,000	5,000,000	5,000,000
A03905	Newspapers Periodicals and Books			500,000	500,000	300,000
001	News Papers, Periodicals & Books			500,000	500,000	300,000
A03906	Uniforms and Protective Clothing			800,000	800,000	840,000
A03907	Advertising & Publicity			500,000	550,000	525,000
001	Advertising & Publicity			500,000	550,000	525,000
A03917	Law Charges			100,000	100,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	300,000	315,000
A03919	Payments to Others for Service Rendered			3,000,000	1,520,000	1,000,000
001	Payments to Others for Service Rendered			3,000,000	1,520,000	1,000,000
A03936	Foreign/Inland Training Course Fee			700,000	10,000	500,000
001	Foreign Training			700,000		500,000
A03942	Cost of Other Stores			2,000,000	2,030,000	2,100,000
001	Cost of Other Stores			2,000,000	2,030,000	2,100,000
A03955	Computer Stationary			1,000,000	1,100,000	1,050,000
A03970	Others			3,000,000	3,200,000	3,000,000
001	Others			3,000,000	3,200,000	3,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			598,000	168,000	5,103,000
A052	**TOTAL GRANTS-DOMESTIC**			598,000	168,000	5,103,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	160,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	160,000	5,000,000
A05270	To Others			98,000	8,000	103,000
001	Others			98,000	8,000	103,000
A06	**TOTAL TRANSFERS**			1,500,000	1,600,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,500,000	1,600,000	500,000
A06301	Entertainments & Gifts			1,500,000	1,600,000	500,000
001	Entertainment & Gifts			1,500,000	1,600,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			25,000,000	24,650,000	30,775,000
A092	**TOTAL COMPUTER EQUIPMENT**			4,000,000	3,550,000	2,725,000
A09201	Hardware			1,000,000	1,000,000	1,050,000
A09202	Software			1,500,000	1,000,000	100,000
A09203	I.T. Equipment			1,500,000	1,550,000	1,575,000
A095	**TOTAL PURCHASE OF TRANSPORT**			18,000,000	18,000,000	25,000,000
A09501	Transport			18,000,000	18,000,000	25,000,000
001	Transport			18,000,000	18,000,000	25,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	2,000,000	2,000,000
A09601	Plant and Machinery			2,000,000	2,000,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	1,100,000	1,050,000
A09701	Purchase of Furniture and Fixture			1,000,000	1,100,000	1,050,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,100,000	7,400,000	7,380,000
A130	**TOTAL TRANSPORT**			1,500,000	1,750,000	1,500,000
A13001	Transport			1,500,000	1,750,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	600,000	525,000
A13101	Machinery and Equipment			500,000	600,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	600,000	525,000
A13201	Furniture and Fixture			500,000	600,000	525,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,500,000	3,500,000	3,675,000
A13301	Office Buildings			2,000,000	2,000,000	2,100,000
001	Office Buildings			2,000,000	2,000,000	2,100,000
A13302	Residential Buildings			1,500,000	1,500,000	1,575,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,100,000	950,000	1,155,000
A13701	Hardware			500,000	600,000	525,000
A13702	Software			100,000	150,000	105,000
A13703	I.T. Equipment			500,000	200,000	525,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
Agriculture Department South Punjab			**160,232,000**	**138,470,000**	**160,014,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,698,000**	**42,730,000**	**144,719,000**
A011	**TOTAL PAY**		**33**	**62**	**7,528,000**	**10,229,000**	**25,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**21**	**4,378,000**	**6,761,000**	**12,569,000**
A01101	Total Basic Pay of Officers		10	21	4,378,000	6,761,000	12,569,000
S045-M	Secretary	(BPS-20)	1	1	699,000		1,000,000
A029-M	Additional Secretary	(BPS-19)	1	1	616,000		800,000
D078-M	Deputy Secretary	(BPS-18)	2	2	929,000		1,300,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	369,000		613,000
L047-M	Law Officer	(BPS-17)		1			648,000
P139-M	Private Secretary	(BPS-17)	1	1	369,000		470,000
P158-M	Programmer	(BPS-17)	1	1	369,000		430,000
S053-M	Section Officer	(BPS-17)	2	5	740,000		4,826,000
S282-M	Superintendent	(BPS-17)		1			648,000
A097-M	Assistant	(BPS-16)	1	5	287,000		740,000
P037-M	Personal Assistant	(BPS-16)		1			547,000
S393-M	Senior Scale Stenographer	(BPS-16)		1			547,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**41**	**3,150,000**	**3,468,000**	**12,990,000**
A01151	Total Basic Pay of Other Staff		23	41	3,150,000	3,468,000	12,990,000
S216-M	Stenographer	(BPS-15)		5			2,394,000
S078-M	Senior Clerk	(BPS-14)	1	2	225,000		1,110,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	1,141,000		1,518,000
J019-M	Junior Clerk	(BPS-11)	1	5	177,000		1,691,000
N054-M	Networking Technician	(BPS-11)	1	1	177,000		247,000
D089-M	Despatch Rider	(BPS-04)	2	2	224,000		324,000
D186-M	Driver	(BPS-04)	4	5	488,000		1,919,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
C112-M	Chowkidar	(BPS-01)	2	2	177,000		365,000
M019-M	Mali	(BPS-01)	1	1	91,000		132,000
N006-M	Naib Qasid	(BPS-01)	3	10	273,000		2,773,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	177,000		517,000
A012	**TOTAL ALLOWANCES**				**35,170,000**	**32,501,000**	**119,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,653,000**	**31,614,000**	**103,751,000**
A01201	Senior Post Allowance				14,000	1,000	60,000
A01202	House Rent Allowance				2,590,000	1,335,000	8,464,000
A01203	Conveyance Allowance				602,000	588,000	3,281,000
A01207	Washing Allowance				100,000	1,000	200,000
A01208	Dress Allowance				100,000		200,000
A01209	Special Additional Allowance					1,000	
A0120D	Integrated Allowance				70,000	56,000	441,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				672,000	915,000	3,894,000
A01216	Qualification Allowance				275,000	28,000	586,000
A01217	Medical Allowance				1,000,000	584,000	9,178,000
A0121N	Personal Allowance				250,000	131,000	725,000
A01224	Entertainment Allowance				29,000	16,000	100,000
A01226	Computer Allowance				7,000	1,000	32,000
A0122M	Adhoc Relief Allowance-2016				100,000	708,000	1,542,000
A0122N	Special Conveyance Allowance to Disabled Employees				15,000	56,000	48,000
A0122R	Administrative Allowance				161,000	196,000	360,000
A0122S	Utility Allowance				2,244,000	3,190,000	7,010,000
A0122Y	Ad-hoc Relief Allowance 2017				716,000	1,022,000	3,491,000
A01236	Deputation Allowance				457,000	1,000	200,000
A01238	Charge Allowance				1,000,000	1,000	600,000
A0123E	Executive Allowance						2,400,000
A0123F	Civil Secretariat Allowance @50%				2,244,000	2,209,000	9,705,000
A0123G	Ad-hoc Relief Allowance-2018				716,000	1,022,000	3,491,000
A0123P	Ad-hoc Relief A 2019				504,000	726,000	3,102,000
A0124A	South Punjab Secretariate Allowance				7,000,000	8,678,000	10,322,000
A0124B	South Punjab Re-Allocation Allowance				6,363,000	8,749,000	28,977,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A0124F	Adhoc Relief Allowance-2021				1,022,000	3,491,000
A01270	Others			424,000	377,000	1,851,000
001	Others			2,000	244,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			422,000	133,000	1,351,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,517,000**	**887,000**	**15,409,000**
A01271	Overtime Allowance			200,000	1,000	400,000
A01272	Night duty allowance			2,000	1,000	100,000
A01273	Honoraria			2,000,000	800,000	3,991,000
000	Honoraria			2,000,000	800,000	2,491,000
A01274	Medical Charges			3,000,000	1,000	5,000,000
A01277	Contingent Paid Staff			2,000,000	1,000	4,000,000
A01278	Leave Salary			210,000	1,000	500,000
A01299	Others			105,000	82,000	1,418,000
001	Others			105,000	82,000	1,418,000
A03	**TOTAL OPERATING EXPENSES**			**34,263,000**	**22,845,000**	**33,600,000**
A031	**TOTAL FEES**			**200,000**	**50,000**	**200,000**
A03102	Legal fees			200,000	50,000	200,000
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**400,000**	**1,050,000**
A03201	Postage and Telegraph			300,000	5,000	200,000
A03202	Telephone and Trunk Call			600,000	300,000	500,000
A03204	Electronic Communication			200,000	50,000	200,000
A03205	Courier and Pilot Service			500,000	45,000	150,000
A033	**TOTAL UTILITIES**			**4,462,000**	**1,720,000**	**3,550,000**
A03301	Gas			250,000	13,000	250,000
A03302	Water			200,000	55,000	200,000
A03303	Electricity			4,000,000	1,650,000	3,000,000
001	Electricity			4,000,000	1,650,000	3,000,000
A03304	Hot and Cold Weather Charges			12,000	2,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			6,777,000	4,060,000	6,600,000
A03402	Rent for Office Building			4,000,000	2,700,000	4,000,000
A03403	Rent for Residential Building			2,000,000	100,000	1,000,000
A03407	Rates and Taxes			525,000	1,050,000	1,000,000
A03408	Rent of Machine & Equipment			52,000	10,000	100,000
A03409	Insurance			200,000	200,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,862,000	5,772,000	8,600,000
A03805	Travelling Allowance			2,500,000	2,000,000	3,000,000
001	Travelling Allowance			2,500,000	2,000,000	3,000,000
A03806	Transportation of Goods			262,000	262,000	500,000
A03807	P.O.L Charges			5,000,000	3,500,000	5,000,000
A03808	Conveyance Charges			100,000	10,000	100,000
A039	**TOTAL GENERAL**			13,362,000	10,843,000	13,600,000
A03901	Stationery			525,000	250,000	700,000
A03902	Printing and Publication			525,000	525,000	700,000
001	Printing and Publications			525,000	525,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			105,000	105,000	200,000
A03904	Hire of Vehicles			4,000,000	7,200,000	6,000,000
A03905	Newspapers Periodicals and Books					100,000
001	News Papers, Periodicals & Books					100,000
A03906	Uniforms and Protective Clothing			500,000	250,000	500,000
A03907	Advertising & Publicity			500,000	500,000	500,000
001	Advertising & Publicity			500,000	500,000	500,000
A03917	Law Charges			100,000	10,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	1,000	100,000
A03919	Payments to Others for Service Rendered			1,000,000	200,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	200,000	1,000,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	100,000
001	Foreign Training			2,000		100,000
A03942	Cost of Other Stores			3,000,000	500,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
001	Cost of Other Stores			3,000,000	500,000	1,500,000
A03955	Computer Stationary			1,000,000	400,000	700,000
A03970	Others			2,100,000	900,000	1,000,000
001	Others			2,100,000	900,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**1,000**	**100,000**
A041	**TOTAL PENSION**			**100,000**	**1,000**	**100,000**
A04114	Superannuation Encashment Of L.P.R			100,000	1,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**2,501,000**	**3,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**2,501,000**	**3,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	3,000,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**210,000**	**260,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**260,000**	**300,000**
A06301	Entertainments & Gifts			210,000	260,000	300,000
001	Entertainment & Gifts			210,000	260,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**32,001,000**	**28,501,000**	**33,300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,001,000**	**601,000**	**1,200,000**
A09201	Hardware			1,000,000	300,000	500,000
A09202	Software			1,000	1,000	200,000
A09203	I.T. Equipment			1,000,000	300,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A095	**TOTAL PURCHASE OF TRANSPORT**			27,000,000	27,000,000	30,000,000
A09501	Transport			27,000,000	27,000,000	30,000,000
001	Transport			27,000,000	27,000,000	30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	800,000	2,000,000
A09601	Plant and Machinery			2,000,000	800,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			1,000,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,705,000	1,503,000	4,300,000
A130	**TOTAL TRANSPORT**			525,000	613,000	700,000
A13001	Transport			525,000	613,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	300,000	500,000
A13101	Machinery and Equipment			500,000	300,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			525,000	25,000	500,000
A13201	Furniture and Fixture			525,000	25,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000,000	310,000	1,500,000
A13301	Office Buildings			1,000,000	300,000	1,000,000
001	Office Buildings			1,000,000		1,000,000
A13302	Residential Buildings			1,000,000	10,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,155,000**	**255,000**	**1,100,000**
A13701	Hardware			525,000	50,000	500,000
A13702	Software			105,000	105,000	100,000
A13703	I.T. Equipment			525,000	100,000	500,000
Forestry Wildlife & Fisheries Department South Punjab				**116,478,000**	**98,341,000**	**219,320,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**309,958,000**	**203,921,000**	**331,442,000**
A011	**TOTAL PAY**		**233**	**233**	**102,479,000**	**68,550,000**	**112,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**86**	**59,514,000**	**42,561,000**	**65,237,000**
A01101	Total Basic Pay of Officers		86	86	57,939,000	41,171,000	63,453,000
S045-M	Secretary	(BPS-21)	1	1	1,588,000		1,747,000
A029-M	Additional Secretary	(BPS-19)	4	4	6,817,000		7,218,000
D051-M	Deputy Director	(BPS-18)	1	1	1,221,000		1,343,000
D078-M	Deputy Secretary	(BPS-18)	5	5	4,954,000		5,449,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	629,000		694,000
L103-M	Librarian	(BPS-17)	1	1	814,000		895,000
P139-M	Private Secretary	(BPS-17)	2	2	1,832,000		2,015,000
S282-M	Superintendent	(BPS-17)	5	5	3,563,000		3,919,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	18	13,721,000		15,093,000
U018-M	Under Secretary(Administration &	(BPS-17)	1	1	1,018,000		1,120,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	28	14,758,000		16,234,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,222,000		1,344,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	5,802,000		6,382,000
A01102	Personal pay				400,000	520,000	440,000
A01103	Special Pay				1,137,000	632,000	1,264,000
A01105	Qualification Pay				38,000	198,000	79,000
A01150	Others					40,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**42,965,000**	**25,989,000**	**46,802,000**
A01151	Total Basic Pay of Other Staff		147	147	42,965,000	25,968,000	46,799,000
S216-M	Stenographer	(BPS-15)	14	14	5,134,000		5,645,000
S078-M	Senior Clerk	(BPS-14)	23	23	9,182,000		10,101,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
D222-M	Draftsman	(BPS-11)	1	1	457,000		503,000
J019-M	Junior Clerk	(BPS-11)	18	18	7,404,000		8,145,000
T061-M	Tracer	(BPS-06)	1	1	328,000		361,000
E034-M	Electrician	(BPS-05)	1	1	352,000		387,000
D003-M	Daftri	(BPS-04)	12	12	3,356,000		3,692,000
D089-M	Despatch Rider	(BPS-04)	1	1	137,000		151,000
D186-M	Driver	(BPS-04)	5	5	1,246,000		907,000
H041-M	Head Mali	(BPS-04)	1	1	309,000		340,000
H056-M	Head Sweeper	(BPS-04)	1	1	277,000		305,000
Q003-M	Qasid	(BPS-04)	1	1	277,000		305,000
C112-M	Chowkidar	(BPS-03)	3	3	645,000		710,000
S059-M	Security Guard	(BPS-02)	2	2	485,000		534,000
S242-M	Store Mistri	(BPS-02)	1	1	231,000		254,000
W017-M	Watcher	(BPS-02)	4	4	944,000		1,038,000
W022-M	Water Man	(BPS-02)	2	2	381,000		419,000
F004-M	Farashes	(BPS-01)	3	3	521,000		573,000
F023-M	Ferro Printer	(BPS-01)	1	1	274,000		301,000
G044-M	Gestetner Operator	(BPS-01)	1	1	231,000		254,000
M019-M	Mali	(BPS-01)	4	4	817,000		899,000
N006-M	Naib Qasid	(BPS-01)	39	39	8,590,000		9,449,000
S311-M	Sanitary Worker	(BPS-01)	8	8	1,387,000		1,526,000
A01152	Personal pay					20,000	1,000
A01153	Special Pay					1,000	1,000
A01170	Others						1,000
A012	**TOTAL ALLOWANCES**				**207,479,000**	**135,371,000**	**219,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**193,470,000**	**129,486,000**	**203,894,000**
A01201	Senior Post Allowance				100,000	15,000	105,000
A01202	House Rent Allowance				9,615,000	5,780,000	10,359,000
A01203	Conveyance Allowance				8,850,000	6,162,000	8,846,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A01207	Washing Allowance			18,000	13,000	26,000
A01208	Dress Allowance				2,000	1,000
A01209	Special Additional Allowance			1,000,000		1,050,000
A0120D	Integrated Allowance			500,000	465,000	525,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,394,000	6,945,000	5,859,000
A01216	Qualification Allowance			2,014,000	631,000	2,114,000
A01217	Medical Allowance			5,122,000	3,612,000	5,109,000
A0121N	Personal Allowance			500,000	510,000	525,000
A01224	Entertainment Allowance			203,000	24,000	219,000
A01228	Orderly Allowance			100,000		105,000
A0122M	Adhoc Relief Allowance-2016			7,094,000	4,641,000	7,376,000
A0122N	Special Conveyance Allowance to Disabled Employees			210,000	186,000	220,000
A0122R	Administrative Allowance			168,000	168,000	176,000
A0122S	Utility Allowance			28,346,000	21,664,000	28,332,000
A0122Y	Ad-hoc Relief Allowance 2017			10,130,000	6,666,000	10,574,000
A01235	Secretariat allowance			300,000		315,000
A01237	Design Allowance				2,000	
A01238	Charge Allowance			500,000		525,000
A01239	Special Allowance			500,000	129,000	525,000
A0123E	Executive Allowance			41,199,000	28,452,000	45,037,000
A0123F	Civil Secretariat Allowance @50%			49,185,000	22,876,000	51,944,000
A0123G	Ad-hoc Relief Allowance-2018			10,064,000	6,646,000	10,745,000
A0123P	Ad-hoc Relief A 2019			9,997,000	5,224,000	10,624,000
A01240	Utility allowance for Gas			360,000		378,000
A01241	Utility allowance for electricity			1,000		1,000
A01243	Special travelling allowance				22,000	
A0124F	Adhoc Relief Allowance-2021				6,480,000	179,000
A01252	Non Practicing Allowance			500,000		525,000
A01264	Technical Allowance			1,000,000	1,875,000	1,050,000
A01270	Others			500,000	296,000	525,000
001	Others			100,000	100,000	105,000
027	Personal Allowance			100,000	100,000	105,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	96,000	315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,009,000**	**5,885,000**	**15,509,000**
A01271	Overtime Allowance			452,000	385,000	714,000
A01273	Honoraria			10,000,000	5,500,000	10,750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
000	Honoraria			10,000,000	5,500,000	10,750,000
A01274	Medical Charges			1,057,000		1,410,000
A01277	Contingent Paid Staff			2,000,000		2,100,000
A01278	Leave Salary			500,000		525,000
A01299	Others					10,000
A03	**TOTAL OPERATING EXPENSES**			**119,424,000**	**304,248,000**	**154,606,000**
A032	**TOTAL COMMUNICATIONS**			**3,781,000**	**6,604,000**	**9,313,000**
A03201	Postage and Telegraph			564,000	338,000	615,000
A03202	Telephone and Trunk Call			3,215,000	6,065,000	3,697,000
A03204	Electronic Communication			1,000	201,000	5,000,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**21,691,000**	**56,297,000**	**27,271,000**
A03301	Gas			471,000	771,000	525,000
A03302	Water			43,000		46,000
A03303	Electricity			11,000,000	45,526,000	12,500,000
001	Electricity			11,000,000	45,526,000	12,500,000
A03304	Hot and Cold Weather Charges			177,000		200,000
A03305	POL for Generator			10,000,000	10,000,000	14,000,000
A034	**TOTAL OCCUPANCY COSTS**			**266,000**	**166,000**	**275,000**
A03407	Rates and Taxes			266,000	166,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,206,000**	**44,804,000**	**30,975,000**
A03805	Travelling Allowance			5,184,000	5,184,000	5,950,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges			20,000,000	39,620,000	25,000,000
A03808	Conveyance Charges			22,000		25,000
A039	**TOTAL GENERAL**			**68,480,000**	**196,377,000**	**86,772,000**
A03901	Stationery			20,000,000	59,800,000	23,050,000
A03902	Printing and Publication			10,083,000	44,456,000	15,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
001	Printing and Publications			10,083,000	44,456,000	15,000,000
A03903	Conference/Seminars/Workshops/ Symposia				500,000	1,000
A03905	Newspapers Periodicals and Books			282,000	323,000	310,000
001	News Papers, Periodicals & Books			282,000	323,000	310,000
A03906	Uniforms and Protective Clothing			162,000		180,000
A03907	Advertising & Publicity			82,000	582,000	90,000
001	Advertising & Publicity			82,000	582,000	90,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,800,000
001	Payments to Govt. Dept.			1,000		1,800,000
A03917	Law Charges			17,000		17,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03919	Payments to Others for Service Rendered			6,101,000		7,016,000
A03942	Cost of Other Stores			10,000,000	18,550,000	13,050,000
001	Cost of Other Stores			10,000,000	18,550,000	13,050,000
A03955	Computer Stationary			20,000,000	61,365,000	24,000,000
A03970	Others			1,744,000	10,801,000	2,250,000
001	Others			1,744,000	10,801,000	2,250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**2,479,000**	**10,631,000**
A041	**TOTAL PENSION**			**6,000,000**	**2,479,000**	**10,631,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	2,479,000	10,631,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,518,000**	**1,900,000**	**58,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,518,000**	**1,900,000**	**58,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,500,000	1,900,000	13,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,500,000	1,900,000	13,000,000
A05270	To Others			40,018,000		45,000,000
001	Others			40,018,000		45,000,000
A06	**TOTAL TRANSFERS**			**2,100,000**	**6,800,000**	**3,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,100,000**	**6,800,000**	**3,000,000**
A06301	Entertainments & Gifts			2,100,000	6,800,000	3,000,000
001	Entertainment & Gifts			2,100,000	6,800,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**27,001,000**	**58,750,000**	**35,201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**18,000,000**	**37,750,000**	**21,000,000**
A09201	Hardware			6,000,000	12,500,000	7,000,000
A09202	Software			6,000,000	11,000,000	7,000,000
A09203	I.T. Equipment			6,000,000	14,250,000	7,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,500,000**	**11,500,000**	**7,000,000**
A09601	Plant and Machinery			4,500,000	11,500,000	7,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,500,000**	**9,500,000**	**7,200,000**
A09701	Purchase of Furniture and Fixture			4,500,000	9,500,000	7,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,170,000**	**45,710,000**	**27,900,000**
A130	**TOTAL TRANSPORT**			**10,724,000**	**17,864,000**	**13,000,000**
A13001	Transport			10,724,000	17,864,000	13,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,446,000**	**7,146,000**	**2,600,000**
A13101	Machinery and Equipment			1,446,000	7,146,000	2,600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**8,700,000**	**4,000,000**
A13201	Furniture and Fixture			3,000,000	8,700,000	4,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**		**2,000,000**
A13301	Office Buildings			2,000,000		2,000,000
001	Office Buildings			2,000,000		2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000,000**	**12,000,000**	**6,300,000**
A13701	Hardware			2,000,000	4,000,000	2,100,000
A13702	Software			2,000,000	4,000,000	2,100,000
A13703	I.T. Equipment			2,000,000	4,000,000	2,100,000
Irrigation and Power Department				**538,171,000**	**623,808,000**	**620,780,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,627,000**	**61,314,000**	**124,393,000**
A011	**TOTAL PAY**		**71**	**80**	**19,807,000**	**14,883,000**	**28,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**27**	**10,843,000**	**9,053,000**	**16,787,000**
A01101	Total Basic Pay of Officers		22	27	10,776,000	8,442,000	16,092,000
S045-M	Secretary	(BPS-20)	1	1	699,000		1,077,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,230,000		2,452,000
A012-M	Accounts Officer	(BPS-18)	1	1	825,000		825,000
D078-M	Deputy Secretary	(BPS-18)	2	3	929,000		1,958,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	369,000		500,000
L047-M	Law Officer	(BPS-17)	1		657,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,313,000		1,313,000
P158-M	Programmer	(BPS-17)	1	1	369,000		500,000
S053-M	Section Officer	(BPS-17)	4	7	1,479,000		3,308,000
S090-M	Senior Law Officer	(BPS-17)		1			657,000
A097-M	Assistant	(BPS-16)	5	6	1,884,000		2,480,000
C230-M	Care Taker	(BPS-16)	1	1	511,000		511,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	511,000		511,000
A01102	Personal pay					379,000	195,000
A01103	Special Pay				37,000	223,000	250,000
A01105	Qualification Pay				30,000	9,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**53**	**8,964,000**	**5,830,000**	**11,894,000**
A01151	Total Basic Pay of Other Staff		49	53	8,854,000	5,826,000	11,645,000
S216-M	Stenographer	(BPS-15)	3	3	1,327,000		1,327,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,476,000		1,752,000
J221-M	Junior Computer Operator	(BPS-12)	8	8	1,522,000		2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
J019-M	Junior Clerk	(BPS-11)	9	9	1,869,000		2,080,000
N054-M	Networking Technician	(BPS-11)	1	1	177,000		225,000
E034-M	Electrician	(BPS-06)		1			259,000
D186-M	Driver	(BPS-04)	8	8	897,000		1,200,000
C112-M	Chowkidar	(BPS-01)	3	3	273,000		446,000
D011-M	Dak Runner	(BPS-01)		2			327,000
M019-M	Mali	(BPS-01)	2	2	182,000		325,000
N006-M	Naib Qasid	(BPS-01)	7	8	639,000		1,211,000
S311-M	Sanitary Worker	(BPS-01)	3	3	492,000		493,000
A01152	Personal pay					3,000	60,000
A01156	Total Pay of contract staff				110,000	1,000	189,000
001	Pay of Contract Staff (Officials)				110,000	1,000	189,000
A012	**TOTAL ALLOWANCES**				**77,820,000**	**46,431,000**	**95,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,458,000**	**41,888,000**	**90,309,000**
A01201	Senior Post Allowance				14,000	5,000	31,000
A01202	House Rent Allowance				3,077,000	1,015,000	3,342,000
A01203	Conveyance Allowance				2,304,000	1,028,000	2,498,000
A01207	Washing Allowance				1,000	1,000	3,000
A01208	Dress Allowance				1,000	1,000	3,000
A0120D	Integrated Allowance				68,000	59,000	195,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,669,000	1,700,000	3,391,000
A0120Q	Fixed Daily Allowance						37,000
A01216	Qualification Allowance				113,000	72,000	124,000
A01217	Medical Allowance				1,630,000	828,000	1,978,000
A0121N	Personal Allowance				100,000	233,000	311,000
A01224	Entertainment Allowance				20,000	8,000	54,000
A01226	Computer Allowance				192,000	58,000	72,000
A0122M	Adhoc Relief Allowance-2016				1,831,000	1,031,000	2,593,000
A0122N	Special Conveyance Allowance to Disabled Employees				101,000	32,000	102,000
A0122R	Administrative Allowance				88,000	173,000	288,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A0122S	Utility Allowance			6,864,000	4,494,000	9,872,000
A0122Y	Ad-hoc Relief Allowance 2017			2,149,000	1,539,000	2,844,000
A01236	Deputation Allowance			216,000	1,000	301,000
A01238	Charge Allowance			500,000	1,000	251,000
A01239	Special Allowance				28,000	
A0123E	Executive Allowance			1,000,000	6,583,000	21,953,000
A0123F	Civil Secretariat Allowance @50%			8,622,000	1,514,000	9,331,000
A0123G	Ad-hoc Relief Allowance-2018			2,149,000	1,499,000	2,844,000
A0123P	Ad-hoc Relief A 2019			1,717,000	1,122,000	2,485,000
A01241	Utility allowance for electricity				261,000	
A0124A	South Punjab Secretariate Allowance			21,407,000	4,000,000	1,002,000
A0124B	South Punjab Re-Allocation Allowance			16,529,000	13,093,000	20,662,000
A0124F	Adhoc Relief Allowance-2021				1,406,000	2,844,000
A0124H	Special Allowance-2021				20,000	800,000
A01264	Technical Allowance				50,000	
A01270	Others			96,000	33,000	98,000
001	Others			51,000	1,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000	32,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,362,000**	**4,543,000**	**5,403,000**
A01271	Overtime Allowance			210,000	200,000	400,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			1,050,000	1,432,000	1,500,000
000	Honoraria			1,050,000	1,432,000	1,500,000
A01274	Medical Charges			800,000	50,000	800,000
A01277	Contingent Paid Staff			2,100,000	2,858,000	2,500,000
A01278	Leave Salary			200,000	1,000	200,000
A01299	Others			1,000	1,000	2,000
001	Others			1,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**33,823,000**	**34,789,000**	**30,650,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A032	**TOTAL COMMUNICATIONS**			**1,549,000**	**1,398,000**	**1,800,000**
A03201	Postage and Telegraph			500,000	300,000	200,000
A03202	Telephone and Trunk Call			525,000	735,000	1,000,000
A03204	Electronic Communication			262,000	362,000	400,000
A03205	Courier and Pilot Service			262,000	1,000	200,000
A033	**TOTAL UTILITIES**			**4,410,000**	**2,431,000**	**4,675,000**
A03301	Gas			200,000	20,000	50,000
A03302	Water			200,000	391,000	300,000
A03303	Electricity			4,000,000	1,900,000	4,000,000
001	Electricity			4,000,000	1,900,000	4,000,000
A03304	Hot and Cold Weather Charges			10,000	20,000	25,000
A03305	POL for Generator				100,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**6,625,000**	**679,000**	**1,602,000**
A03402	Rent for Office Building			3,000,000	1,000	1,000
A03403	Rent for Residential Building			2,000,000	1,000	800,000
A03407	Rates and Taxes			525,000	575,000	700,000
A03408	Rent of Machine & Equipment			1,000,000	1,000	1,000
A03409	Insurance			100,000	101,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,655,000**	**9,131,000**	**7,601,000**
A03805	Travelling Allowance			2,500,000	4,000,000	2,000,000
001	Travelling Allowance			2,500,000	4,000,000	2,000,000
A03806	Transportation of Goods			50,000	30,000	100,000
A03807	P.O.L Charges			5,000,000	5,100,000	5,500,000
A03808	Conveyance Charges			105,000	1,000	1,000
A039	**TOTAL GENERAL**			**13,583,000**	**21,149,000**	**14,971,000**
A03901	Stationery			525,000	575,000	750,000
A03902	Printing and Publication			500,000	785,000	600,000
001	Printing and Publications			500,000	785,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A03903	Conference/Seminars/Workshops/ Symposia			105,000	106,000	200,000
A03904	Hire of Vehicles			5,000,000	10,900,000	5,500,000
A03905	Newspapers Periodicals and Books			50,000	50,000	70,000
001	News Papers, Periodicals & Books			50,000	50,000	70,000
A03906	Uniforms and Protective Clothing			200,000	300,000	250,000
A03907	Advertising & Publicity			500,000	700,000	500,000
001	Advertising & Publicity			500,000	700,000	500,000
A03917	Law Charges			200,000	20,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	11,000	100,000
A03919	Payments to Others for Service Rendered			1,000,000	200,000	1,100,000
001	Payments to Others for Service Rendered			1,000,000	200,000	1,100,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	1,000
001	Foreign Training			2,000	2,000	1,000
A03942	Cost of Other Stores			2,000,000	3,000,000	2,100,000
001	Cost of Other Stores			2,000,000	3,000,000	2,100,000
A03955	Computer Stationary			1,500,000	2,000,000	1,500,000
A03970	Others			2,000,000	2,500,000	2,100,000
001	Others			2,000,000	2,500,000	2,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	2,500,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A06	**TOTAL TRANSFERS**			**210,000**	**610,000**	**235,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**610,000**	**235,000**
A06301	Entertainments & Gifts			210,000	610,000	235,000
001	Entertainment & Gifts			210,000	610,000	235,000
A09	**TOTAL PHYSICAL ASSETS**			**42,500,000**	**40,951,000**	**3,700,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,500,000**	**4,000,000**	**1,200,000**
A09201	Hardware			1,500,000	1,700,000	500,000
A09202	Software			500,000	300,000	200,000
A09203	I.T. Equipment			1,500,000	2,000,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**	**30,001,000**	
A09501	Transport			30,000,000	30,001,000	
001	Transport			30,000,000	30,001,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000,000**	**3,000,000**	**1,500,000**
A09601	Plant and Machinery			4,000,000	3,000,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**5,000,000**	**3,950,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			5,000,000	3,950,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,276,000**	**13,740,000**	**11,001,000**
A130	**TOTAL TRANSPORT**			**525,000**	**638,000**	**1,000,000**
A13001	Transport			525,000	638,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			525,000	425,000	600,000
A13101	Machinery and Equipment			525,000	425,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	50,000	200,000
A13201	Furniture and Fixture			500,000	50,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			11,675,000	12,176,000	8,000,000
A13301	Office Buildings			8,000,000	8,500,000	3,000,000
001	Office Buildings			8,000,000	8,500,000	3,000,000
A13302	Residential Buildings			3,675,000	3,676,000	5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,051,000	451,000	1,201,000
A13701	Hardware			525,000	225,000	600,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			525,000	225,000	600,000
Irrigation Department in Punjab Civil Secretariat (South)				**188,439,000**	**151,407,000**	**174,980,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**228,956,000**	**237,142,000**	**247,711,000**
A011	**TOTAL PAY**		**278**	**278**	**92,342,000**	**76,107,000**	**93,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**59,018,000**	**52,483,000**	**59,076,000**
A01101	Total Basic Pay of Officers		104	104	57,422,000	50,922,000	57,388,000
S045-M	Secretary	(BPS-21)		1			1,800,000
S045-M	Secretary	(BPS-20)	1		1,614,000		
S397-M	Special Secretary	(BPS-20)	1	1	1,614,000		1,000,000
A029-M	Additional Secretary	(BPS-19)	4	5	3,548,000		5,218,000
D051-M	Deputy Director	(BPS-18)	1	1	891,000		900,000
D078-M	Deputy Secretary	(BPS-18)	6	5	4,621,000		3,996,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	3	3	2,293,000		2,100,000
S090-M	Senior Law Officer	(BPS-18)	1	1	925,000		900,000
S443-M	System Network Administrator	(BPS-18)	1	1	787,000		800,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	571,000		500,000
D304-M	Database Administrator	(BPS-17)	2	2	1,860,000		200,000
L047-M	Law Officer	(BPS-17)	2	2	1,144,000		1,000,000
N056-M	Network/System Engineer	(BPS-17)	2	2	1,032,000		1,000,000
O101-M	OSD Deceased	(BPS-17)	1	1	682,000		250,000
P139-M	Private Secretary	(BPS-17)	4	4	2,451,000		1,500,000
S053-M	Section Officer	(BPS-17)		3			2,049,000
S282-M	Superintendent	(BPS-17)	6	6	3,409,000		2,200,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	19	8,922,000		8,800,000
A097-M	Assistant	(BPS-16)	13	13	8,764,000		9,553,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	18	5,145,000		7,900,000
O101-M	OSD Deceased	(BPS-16)	1	1	546,000		250,000
P037-M	Personal Assistant	(BPS-16)	6	6	2,829,000		2,372,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	2,991,000		2,900,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	783,000		200,000
A01102	Personal pay				300,000	360,000	380,000
A01103	Special Pay				954,000	989,000	963,000
A01105	Qualification Pay				292,000	212,000	295,000
A01150	Others				50,000		50,000
000	Others				50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**174**	**33,324,000**	**23,624,000**	**34,226,000**
A01151	Total Basic Pay of Other Staff		174	174	33,324,000	23,624,000	34,226,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	680,000		250,000
S216-M	Stenographer	(BPS-15)	24	24	4,759,000		6,407,000
C162-M	Composer	(BPS-14)	3	3	1,035,000		960,000
D222-M	Draftsman	(BPS-14)	2	2	519,000		548,000
O101-M	OSD Deceased	(BPS-14)	1	1	259,000		274,000
S078-M	Senior Clerk	(BPS-14)	19	19	4,908,000		4,966,000
D020-M	Data Entry Operator	(BPS-13)	1	1	291,000		304,000
D020-M	Data Entry Operator	(BPS-12)	2	2	1,022,000		200,000
J019-M	Junior Clerk	(BPS-11)	31	31	5,180,000		6,549,000
T061-M	Tracer	(BPS-09)	1	1	408,000		100,000
D003-M	Daftri	(BPS-04)	11	11	1,883,000		1,839,000
D089-M	Despatch Rider	(BPS-04)	3	3	627,000		681,000
D186-M	Driver	(BPS-04)	12	12	2,231,000		2,324,000
F023-M	Ferro Printer	(BPS-02)	1	1	233,000		150,000
C112-M	Chowkidar	(BPS-01)	4	4	775,000		667,000
F087-M	Frash	(BPS-01)	4	4	647,000		300,000
J001-M	Jamadar	(BPS-01)	1	1	216,000		150,000
M019-M	Mali	(BPS-01)	1	1	186,000		205,000
N006-M	Naib Qasid	(BPS-01)	45	45	6,166,000		6,433,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
S311-M	Sanitary Worker	(BPS-01)	6	6	1,083,000		769,000
W022-M	Water Man	(BPS-01)	1	1	216,000		150,000
A012	**TOTAL ALLOWANCES**				**136,614,000**	**161,035,000**	**154,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**125,806,000**	**150,354,000**	**143,136,000**
A01201	Senior Post Allowance				30,000	16,000	32,000
A01202	House Rent Allowance				7,841,000	7,441,000	7,945,000
A01203	Conveyance Allowance				6,820,000	7,320,000	6,995,000
A01207	Washing Allowance				27,000	20,000	27,000
A0120D	Integrated Allowance				375,000	275,000	376,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,055,000	8,055,000	7,160,000
A01216	Qualification Allowance				1,000,000	1,600,000	1,500,000
A01217	Medical Allowance				3,998,000	3,848,000	4,051,000
A0121N	Personal Allowance				665,000	840,000	673,000
A01224	Entertainment Allowance				38,000	24,000	46,000
A01226	Computer Allowance				126,000	46,000	126,000
A0122M	Adhoc Relief Allowance-2016				6,752,000	5,252,000	6,278,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	40,000	48,000
A0122R	Administrative Allowance				336,000	211,000	336,000
A0122S	Utility Allowance				17,674,000	25,274,000	17,949,000
A0122Y	Ad-hoc Relief Allowance 2017				8,638,000	7,438,000	8,775,000
A01235	Secretariat allowance					600,000	
A01238	Charge Allowance						500,000
A01239	Special Allowance				177,000	88,000	177,000
001	Special Allowance				177,000	88,000	177,000
A0123E	Executive Allowance				22,722,000	36,022,000	24,108,000
A0123F	Civil Secretariat Allowance @50%				27,953,000	23,953,000	29,863,000
A0123G	Ad-hoc Relief Allowance-2018				5,137,000	7,637,000	8,775,000
A0123P	Ad-hoc Relief A 2019				5,392,000	5,992,000	5,568,000
A01243	Special travelling allowance				100,000		200,000
A0124F	Adhoc Relief Allowance-2021					7,600,000	8,793,000
A0124H	Special Allowance-2021					60,000	
A01252	Non Practicing Allowance				615,000	265,000	500,000
A01270	Others				2,287,000	437,000	2,335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,287,000	437,000	2,335,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,808,000**	**10,681,000**	**11,273,000**
A01271	Overtime Allowance			478,000	803,000	730,000
A01273	Honoraria			6,819,000	6,257,000	5,450,000
000	Honoraria			6,819,000	6,257,000	5,450,000
A01274	Medical Charges			2,121,000	1,021,000	2,296,000
A01277	Contingent Paid Staff			1,000,000	2,600,000	2,500,000
A01278	Leave Salary			290,000		247,000
A01299	Others			100,000		50,000
001	Others			100,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**60,020,000**	**95,459,000**	**67,692,000**
A032	**TOTAL COMMUNICATIONS**			**3,370,000**	**3,270,000**	**3,782,000**
A03201	Postage and Telegraph			460,000	560,000	616,000
A03202	Telephone and Trunk Call			1,910,000	1,610,000	2,016,000
A03204	Electronic Communication			900,000	1,000,000	1,000,000
A03205	Courier and Pilot Service			100,000	100,000	150,000
A033	**TOTAL UTILITIES**			**5,020,000**	**21,596,000**	**6,145,000**
A03301	Gas			200,000	75,000	200,000
A03303	Electricity			4,520,000	21,021,000	5,542,000
001	Electricity			4,520,000	21,021,000	5,542,000
A03304	Hot and Cold Weather Charges			300,000	500,000	403,000
A034	**TOTAL OCCUPANCY COSTS**			**230,000**	**230,000**	**332,000**
A03407	Rates and Taxes			230,000	230,000	332,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,260,000**	**24,685,000**	**14,921,000**
A03805	Travelling Allowance			2,850,000	7,850,000	2,650,000
001	Travelling Allowance			2,850,000	7,850,000	2,650,000
A03806	Transportation of Goods			250,000	250,000	255,000
A03807	P.O.L Charges			9,650,000	16,250,000	11,800,000
A03808	Conveyance Charges			510,000	335,000	216,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A039	**TOTAL GENERAL**			**38,140,000**	**45,678,000**	**42,512,000**
A03901	Stationery			9,540,000	11,040,000	9,040,000
A03902	Printing and Publication			9,575,000	11,925,000	11,002,000
001	Printing and Publications			9,575,000	11,925,000	11,002,000
A03903	Conference/Seminars/Workshops/ Symposia			405,000	405,000	600,000
A03905	Newspapers Periodicals and Books			254,000	304,000	357,000
001	News Papers, Periodicals & Books			254,000	304,000	357,000
A03906	Uniforms and Protective Clothing			900,000	900,000	1,210,000
A03907	Advertising & Publicity			201,000	1,001,000	251,000
001	Advertising & Publicity			201,000	1,001,000	251,000
A03917	Law Charges			102,000	22,000	152,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	181,000	100,000
A03919	Payments to Others for Service Rendered			41,000		100,000
001	Payments to Others for Service Rendered			41,000		100,000
A03936	Foreign/Inland Training Course Fee			41,000		100,000
001	Foreign Training			41,000		100,000
A03942	Cost of Other Stores			3,500,000	5,000,000	4,025,000
001	Cost of Other Stores			3,500,000	5,000,000	4,025,000
A03955	Computer Stationary			9,200,000	10,200,000	10,735,000
A03970	Others			4,300,000	4,700,000	4,840,000
001	Others			4,300,000	4,700,000	4,840,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,600,000**	**751,000**	**8,600,000**
A041	**TOTAL PENSION**			**6,600,000**	**751,000**	**8,600,000**
A04114	Superannuation Encashment Of L.P.R			6,600,000	751,000	8,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,110,000**		**16,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,110,000**		**16,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,100,000		16,600,000
001	Fin. Assis. to the families of the persons who expires during service.			10,100,000		16,600,000
A05270	To Others			10,000		50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
001	Others			10,000		50,000
A06	**TOTAL TRANSFERS**			**2,200,000**	**3,400,000**	**3,105,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,200,000**	**3,400,000**	**3,105,000**
A06301	Entertainments & Gifts			2,200,000	3,400,000	3,105,000
001	Entertainment & Gifts			2,200,000	3,400,000	3,105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,090,000**	**22,690,000**	**19,627,000**
A130	**TOTAL TRANSPORT**			**11,160,000**	**16,660,000**	**13,468,000**
A13001	Transport			11,160,000	16,660,000	13,468,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,660,000**	**1,910,000**	**1,868,000**
A13101	Machinery and Equipment			1,660,000	1,910,000	1,868,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,155,000**	**1,455,000**	**1,560,000**
A13201	Furniture and Fixture			1,155,000	1,455,000	1,560,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,115,000**	**2,665,000**	**2,731,000**
A13701	Hardware			1,105,000	1,405,000	1,510,000
A13702	Software			400,000	450,000	405,000
A13703	I.T. Equipment			610,000	810,000	816,000
Communication and Works Department				**323,976,000**	**359,442,000**	**363,385,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**102,623,000**	**91,512,000**	**112,867,000**
A011	**TOTAL PAY**		**115**	**115**	**44,045,000**	**29,800,000**	**48,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**26,492,000**	**20,220,000**	**28,977,000**
A01101	Total Basic Pay of Officers		45	45	25,258,000	19,342,000	27,619,000
A753-M	Additional Chief Secretary (Energy)	(BPS-21)	1	1	1,431,000		1,574,000
S045-M	Secretary	(BPS-20)	1	1	2,147,000		2,360,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,578,000		3,936,000
D078-M	Deputy Secretary	(BPS-18)	4	4	2,741,000		3,015,000
M309-M	Manager IT	(BPS-18)	1	1	1,452,000		1,400,000
P139-M	Private Secretary	(BPS-17)	2	2	2,003,000		2,203,000
S053-M	Section Officer	(BPS-17)	10	10	2,999,000		3,298,000
S282-M	Superintendent	(BPS-17)	3	3	2,127,000		2,375,000
A097-M	Assistant	(BPS-16)	10	10	3,856,000		4,242,000
P037-M	Personal Assistant	(BPS-16)	8	8	2,362,000		2,598,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	562,000		618,000
A01102	Personal pay				560,000	300,000	616,000
A01103	Special Pay				247,000	360,000	272,000
A01105	Qualification Pay				359,000	150,000	395,000
A01150	Others				68,000	68,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**17,553,000**	**9,580,000**	**19,375,000**
A01151	Total Basic Pay of Other Staff		70	70	17,103,000	9,500,000	18,879,000
S216-M	Stenographer	(BPS-15)	10	10	4,290,000		4,715,000
S078-M	Senior Clerk	(BPS-14)	13	13	3,032,000		3,353,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,868,000		2,065,000
D011-M	Dak Runner	(BPS-05)	1	1	466,000		516,000
D186-M	Driver	(BPS-05)	9	9	1,610,000		1,782,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
D003-M	Daftri	(BPS-04)	2	2	730,000		807,000
D011-M	Dak Runner	(BPS-04)	1	1	330,000		363,000
D186-M	Driver	(BPS-04)	1	1	330,000		363,000
Q003-M	Qasid	(BPS-02)	1	1	495,000		548,000
C112-M	Chowkidar	(BPS-01)	2	2	736,000		814,000
N006-M	Naib Qasid	(BPS-01)	20	20	2,406,000		2,657,000
S311-M	Sanitary Worker	(BPS-01)	2	2	810,000		896,000
A01152	Personal pay				337,000	50,000	371,000
A01153	Special Pay				113,000	30,000	125,000
A012	**TOTAL ALLOWANCES**				**58,578,000**	**61,712,000**	**64,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,932,000**	**58,915,000**	**60,625,000**
A01201	Senior Post Allowance				73,000	20,000	77,000
A01202	House Rent Allowance				3,514,000	3,000,000	3,690,000
A01203	Conveyance Allowance				3,183,000	3,000,000	3,234,000
A01207	Washing Allowance				47,000	20,000	49,000
A0120D	Integrated Allowance				356,000	70,000	374,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,834,000	2,834,000	2,976,000
A01216	Qualification Allowance				102,000	102,000	107,000
A01217	Medical Allowance				2,257,000	1,800,000	2,292,000
A0121N	Personal Allowance				1,000	170,000	1,000
A01224	Entertainment Allowance				88,000	25,000	92,000
A0122M	Adhoc Relief Allowance-2016				3,150,000	2,200,000	3,199,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000	1,000
A0122R	Administrative Allowance				205,000	150,000	215,000
A0122S	Utility Allowance				8,028,000	9,000,000	8,178,000
A0122Y	Ad-hoc Relief Allowance 2017				3,537,000	3,000,000	3,654,000
A01235	Secretariat allowance				2,574,000		2,700,000
A01236	Deputation Allowance				102,000		107,000
A01238	Charge Allowance				102,000	102,000	107,000
A0123E	Executive Allowance				5,908,000	15,000,000	6,203,000
A0123F	Civil Secretariat Allowance @50%				10,341,000	9,000,000	10,858,000
A0123G	Ad-hoc Relief Allowance-2018				3,435,000	3,000,000	3,654,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A0123P	Ad-hoc Relief A 2019			3,235,000	3,000,000	3,397,000
A01240	Utility allowance for Gas			102,000	102,000	107,000
A01241	Utility allowance for electricity			119,000	119,000	125,000
A01243	Special travelling allowance			102,000		115,000
A0124F	Adhoc Relief Allowance-2021				3,000,000	3,500,000
A01270	Others			1,536,000	200,000	1,613,000
001	Others				200,000	1,077,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000		536,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,646,000**	**2,797,000**	**3,890,000**
A01271	Overtime Allowance			487,000	550,000	511,000
A01273	Honoraria			2,045,000	2,045,000	2,147,000
000	Honoraria					2,147,000
A01274	Medical Charges			612,000	200,000	705,000
A01277	Contingent Paid Staff			501,000	1,000	526,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**62,470,000**	**63,920,000**	**71,311,000**
A032	**TOTAL COMMUNICATIONS**			**2,772,000**	**2,312,000**	**3,385,000**
A03201	Postage and Telegraph			562,000	362,000	590,000
A03202	Telephone and Trunk Call			2,199,000	1,800,000	2,783,000
A03204	Electronic Communication			1,000	100,000	1,000
A03205	Courier and Pilot Service			10,000	50,000	11,000
A033	**TOTAL UTILITIES**			**4,597,000**	**3,348,000**	**6,132,000**
A03301	Gas			260,000	100,000	373,000
A03302	Water			95,000	5,000	100,000
A03303	Electricity			4,100,000	3,001,000	5,510,000
001	Electricity			2,000,000	3,001,000	5,510,000
A03304	Hot and Cold Weather Charges			142,000	242,000	149,000
A034	**TOTAL OCCUPANCY COSTS**			**18,943,000**	**16,950,000**	**20,790,000**
A03402	Rent for Office Building			18,000,000	16,807,000	19,800,000
A03407	Rates and Taxes			943,000	143,000	990,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,040,000**	**14,439,000**	**17,509,000**
A03805	Travelling Allowance			2,223,000	1,423,000	2,485,000
001	Travelling Allowance			1,700,000	1,423,000	2,485,000
A03806	Transportation of Goods			1,000	101,000	1,000
A03807	P.O.L Charges			12,815,000	12,815,000	15,022,000
A03808	Conveyance Charges			1,000	100,000	1,000
A039	**TOTAL GENERAL**			**21,118,000**	**26,871,000**	**23,495,000**
A03901	Stationery			3,774,000	5,574,000	4,400,000
A03902	Printing and Publication			3,400,000	4,800,000	4,165,000
001	Printing and Publications			1,300,000	4,800,000	4,165,000
A03903	Conference/Seminars/Workshops/ Symposia			455,000	530,000	478,000
A03905	Newspapers Periodicals and Books			537,000	587,000	564,000
001	News Papers, Periodicals & Books			300,000	587,000	564,000
A03906	Uniforms and Protective Clothing			435,000	535,000	457,000
A03907	Advertising & Publicity			550,000	850,000	778,000
001	Advertising & Publicity			300,000	850,000	778,000
A03917	Law Charges			100,000	10,000	105,000
A03918	Exhibitions, Fairs & Other National Celebrations			447,000	147,000	469,000
A03919	Payments to Others for Service Rendered			1,432,000	800,000	1,504,000
001	Payments to Others for Service Rendered				800,000	1,504,000
A03942	Cost of Other Stores			2,774,000	3,824,000	2,900,000
001	Cost of Other Stores			1,300,000	3,824,000	2,900,000
A03955	Computer Stationary			4,800,000	5,500,000	5,140,000
A03970	Others			2,414,000	3,714,000	2,535,000
001	Others			1,000,000	3,714,000	2,535,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,700,000**	**2,158,000**	**3,200,000**
A041	**TOTAL PENSION**			**2,700,000**	**2,158,000**	**3,200,000**
A04114	Superannuation Encashment Of L.P.R			2,700,000	2,158,000	3,200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,654,000**		**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,654,000**		**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,654,000		7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		7,000,000
A06	**TOTAL TRANSFERS**			**1,246,000**	**1,896,000**	**1,435,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,246,000**	**1,896,000**	**1,435,000**
A06301	Entertainments & Gifts			1,246,000	1,896,000	1,435,000
001	Entertainment & Gifts			700,000	1,896,000	1,435,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**2,803,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**1,302,000**	**2,000**
A09201	Hardware			1,000	301,000	1,000
A09203	I.T. Equipment			1,000	1,001,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,501,000**	**1,000**
A09601	Plant and Machinery			1,000	1,501,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,348,000**	**11,698,000**	**11,946,000**
A130	**TOTAL TRANSPORT**			**3,616,000**	**3,916,000**	**3,897,000**
A13001	Transport			3,616,000	3,916,000	3,897,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,800,000**	**2,950,000**	**3,540,000**
A13101	Machinery and Equipment			2,800,000	2,950,000	3,540,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,531,000**	**1,831,000**	**1,808,000**
A13201	Furniture and Fixture			1,531,000	1,831,000	1,808,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,401,000**	**3,001,000**	**2,701,000**
A13701	Hardware			1,500,000	1,750,000	1,685,000
A13702	Software			101,000	151,000	106,000
A13703	I.T. Equipment			800,000	1,100,000	910,000
Energy Department				**183,044,000**	**173,987,000**	**207,762,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				659,901,000	392,183,000	234,797,000
A011	**TOTAL PAY**		154	154	344,084,000	211,989,000	93,700,000
A011-1	**TOTAL PAY OF OFFICERS**		61	61	211,963,000	162,258,000	61,450,000
A01101	Total Basic Pay of Officers		61	61	41,573,000	26,100,000	47,350,000
S045-M	Secretary	(BPS-20)	1	1	1,257,000		1,438,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,453,000		2,878,000
C395-M	Chief	(BPS-19)	1	1	1,487,000		1,746,000
S763-M	Senior Economic Advisor	(BPS-19)	1	1	1,487,000		1,746,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,955,000		2,294,000
D281-M	Deputy Manager	(BPS-18)	1	1	645,000		710,000
D767-M	Deputy Economic Advisor	(BPS-18)	3	3	3,527,000		4,139,000
S090-M	Senior Law Officer	(BPS-18)	1	1	803,000		942,000
A209-M	Assistant Manager	(BPS-17)	1	1	500,000		550,000
L047-M	Law Officer	(BPS-17)	1	1	407,000		478,000
P076-M	Planning Officer	(BPS-17)	4	4	2,766,000		3,246,000
P139-M	Private Secretary	(BPS-17)	2	2	1,726,000		2,026,000
R059-M	Research Officer	(BPS-17)	1	1	667,000		783,000
S053-M	Section Officer	(BPS-17)	7	7	5,083,000		5,965,000
S211-M	Statistical Officer	(BPS-17)	1	1	948,000		1,110,000
S282-F	Superintendent	(BPS-17)	1	1	653,000		766,000
S282-M	Superintendent	(BPS-17)	3	3	1,956,000		2,296,000
A097-M	Assistant	(BPS-16)	23	23	11,252,000		11,889,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	2,001,000		2,348,000
A01102	Personal pay				130,000	150,000	600,000
A01103	Special Pay				130,000	175,000	12,000,000
A01105	Qualification Pay				130,000	110,000	1,500,000
A01150	Others				170,000,000	135,723,000	
002	Pay of Officers				170,000,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**132,121,000**	**49,731,000**	**32,250,000**
A01151	Total Basic Pay of Other Staff		93	93	21,069,000	18,500,000	31,720,000
S216-M	Stenographer	(BPS-15)	13	13	5,027,000		7,742,000
C162-M	Composer	(BPS-14)	2	2	660,000		1,016,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,552,000		2,310,000
J019-M	Junior Clerk	(BPS-11)	15	15	3,245,000		4,470,000
D003-M	Daftri	(BPS-04)	5	5	907,000		1,397,000
D089-M	Despatch Rider	(BPS-04)	4	4	830,000		1,739,000
D186-M	Driver	(BPS-04)	11	11	2,475,000		3,678,000
Q003-M	Qasid	(BPS-02)	1	1	583,000		897,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	315,000		486,000
C112-M	Chowkidar	(BPS-01)	1	1	315,000		486,000
F087-M	Frash	(BPS-01)	2	2	555,000		855,000
G060-M	Guard	(BPS-01)	8	8	1,020,000		1,122,000
N006-M	Naib Qasid	(BPS-01)	23	23	3,585,000		5,522,000
A01152	Personal pay				50,000	110,000	400,000
A01153	Special Pay				1,000		65,000
A01155	Qualification Pay				1,000		65,000
A01170	Others				111,000,000	31,121,000	
002	Pay of Staff				111,000,000		
A012	**TOTAL ALLOWANCES**				**315,817,000**	**180,194,000**	**141,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**311,703,000**	**174,693,000**	**133,067,000**
A01201	Senior Post Allowance				21,000	20,000	25,000
A01202	House Rent Allowance				4,543,000	4,700,000	6,014,000
A01203	Conveyance Allowance				6,427,000	4,800,000	7,650,000
A01207	Washing Allowance				31,000	50,000	61,000
A0120D	Integrated Allowance				209,000	700,000	382,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,898,000	5,000,000	7,770,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A01216	Qualification Allowance			256,000	645,000	300,000
A01217	Medical Allowance			3,752,000	3,000,000	5,066,000
A0121N	Personal Allowance			1,000	1,050,000	900,000
A01224	Entertainment Allowance			42,000	22,000	50,000
A01226	Computer Allowance			32,000	20,000	50,000
A0122M	Adhoc Relief Allowance-2016			3,055,000	3,500,000	5,238,000
A0122N	Special Conveyance Allowance to Disabled Employees			80,000	50,000	100,000
A0122R	Administrative Allowance			102,000	170,000	200,000
A0122S	Utility Allowance			7,838,000	15,000,000	21,633,000
A0122Y	Ad-hoc Relief Allowance 2017			5,321,000	4,800,000	6,862,000
A01235	Secretariat allowance			1,000	300,000	500,000
A01236	Deputation Allowance			94,000	70,000	350,000
A01238	Charge Allowance			1,000	1,000	600,000
A01239	Special Allowance			102,000	500,000	400,000
001	Special Allowance			102,000	500,000	400,000
A0123E	Executive Allowance			20,000,000	15,000,000	28,000,000
A0123F	Civil Secretariat Allowance @50%			22,410,000	16,800,000	23,239,000
A0123G	Ad-hoc Relief Allowance-2018			5,321,000	4,600,000	6,362,000
A0123P	Ad-hoc Relief A 2019			4,459,000	3,600,000	5,317,000
A01241	Utility allowance for electricity			718,000	210,000	1,500,000
A0124B	South Punjab Re-Allocation Allowance				70,000	
A0124F	Adhoc Relief Allowance-2021				4,600,000	2,300,000
A01270	Others			220,989,000	85,415,000	2,198,000
001	Others				85,415,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			989,000		2,198,000
101	Regular Allowances (R.E.)			220,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,114,000**	**5,501,000**	**8,030,000**
A01271	Overtime Allowance			537,000	900,000	719,000
A01273	Honoraria			2,720,000	3,395,000	5,231,000
000	Honoraria			2,720,000		5,231,000
A01274	Medical Charges			1,000	2,000	500,000
A01277	Contingent Paid Staff			804,000	1,204,000	1,510,000
A01278	Leave Salary			52,000		70,000
A03	**TOTAL OPERATING EXPENSES**			**37,811,000**	**52,650,000**	**75,634,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A031	**TOTAL FEES**			230,000	51,000	1,673,000
A03102	Legal fees			230,000	51,000	1,673,000
A032	**TOTAL COMMUNICATIONS**			1,664,000	2,364,000	3,911,000
A03201	Postage and Telegraph			141,000	141,000	338,000
A03202	Telephone and Trunk Call			1,446,000	2,146,000	3,168,000
A03204	Electronic Communication					200,000
A03205	Courier and Pilot Service			77,000	77,000	205,000
A033	**TOTAL UTILITIES**			1,196,000	1,689,000	2,295,000
A03301	Gas			95,000	145,000	200,000
A03302	Water			88,000	5,000	145,000
A03303	Electricity			778,000	1,054,000	1,416,000
001	Electricity			778,000	1,054,000	1,416,000
A03304	Hot and Cold Weather Charges			235,000	485,000	534,000
A034	**TOTAL OCCUPANCY COSTS**			2,349,000	530,000	11,487,000
A03402	Rent for Office Building			2,249,000	430,000	11,155,000
A03407	Rates and Taxes			100,000	100,000	332,000
A035	**TOTAL OPERATING LEASES**			16,887,000	16,887,000	17,439,000
A03502	Buildings			16,887,000	16,887,000	17,439,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,808,000	8,481,000	10,655,000
A03801	Training - domestic			51,000		153,000
001	Training - domestic			51,000		153,000
A03805	Travelling Allowance			1,085,000	810,000	1,289,000
001	Travelling Allowance			1,085,000	810,000	1,289,000
A03806	Transportation of Goods			98,000	98,000	246,000
A03807	P.O.L Charges			5,420,000	7,420,000	8,462,000
A03808	Conveyance Charges			53,000	153,000	200,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			101,000		305,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A039	**TOTAL GENERAL**			**8,677,000**	**22,648,000**	**28,174,000**
A03901	Stationery			2,646,000	6,546,000	5,153,000
A03902	Printing and Publication			1,359,000	3,859,000	2,577,000
001	Printing and Publications			1,359,000	3,859,000	2,577,000
A03903	Conference/Seminars/Workshops/ Symposia			950,000	75,000	1,973,000
A03905	Newspapers Periodicals and Books			215,000	715,000	577,000
001	News Papers, Periodicals & Books			215,000	715,000	577,000
A03906	Uniforms and Protective Clothing			273,000	273,000	577,000
A03907	Advertising & Publicity			77,000	177,000	2,571,000
001	Advertising & Publicity			77,000	177,000	2,571,000
A03912	Delegation abroad			1,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		
001	Payments to Govt. Dept.			1,000		
A03917	Law Charges			30,000	30,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	500,000
A03919	Payments to Others for Service Rendered			500,000		2,000,000
001	Payments to Others for Service Rendered			500,000		2,000,000
A03936	Foreign/Inland Training Course Fee			1,000		400,000
001	Foreign Training			1,000		400,000
A03942	Cost of Other Stores			588,000	2,838,000	2,592,000
001	Cost of Other Stores			588,000	2,838,000	2,592,000
A03955	Computer Stationary			877,000	4,727,000	5,077,000
A03960	Expenditure on Foreign Delegation arriving in PAK			1,000		100,000
A03970	Others			958,000	3,208,000	3,077,000
001	Others			958,000	3,208,000	3,077,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,246,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,246,000**	**2,500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				1,000	
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,245,000	2,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**58,256,000**	**462,040,000**	**8,025,000**
A052	**TOTAL GRANTS-DOMESTIC**			**58,256,000**	**462,040,000**	**8,025,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,256,000	2,500,000	8,025,000
001	Fin. Assis. to the families of the persons who expires during service.			3,256,000	2,500,000	8,025,000
A05270	To Others			55,000,000	459,540,000	
001	Others			35,000,000	369,540,000	
IMH	Punjab Tianjnin University of Technology				35,000,000	
MCK	Mir Chakkar Khan Rind University of Technology, (MCKRUT), D.G Khan			10,000,000	45,000,000	
UTM	Punjab University of Technology, Rasul, M.B. Din			10,000,000	10,000,000	
A06	**TOTAL TRANSFERS**			**640,000**	**3,515,000**	**2,077,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**640,000**	**3,515,000**	**2,077,000**
A06301	Entertainments & Gifts			640,000	3,515,000	2,077,000
001	Entertainment & Gifts			640,000	3,515,000	2,077,000
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000**	**1,500,000**	**2,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,000,000**	**1,000,000**
A09203	I.T. Equipment			1,000,000	1,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**500,000**	**500,000**
A09601	Plant and Machinery			500,000	500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					500,000
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,561,000	8,861,000	11,376,000
A130	**TOTAL TRANSPORT**			3,154,000	3,054,000	5,162,000
A13001	Transport			3,154,000	3,054,000	5,162,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,461,000	2,961,000	2,676,000
A13101	Machinery and Equipment			1,461,000	2,961,000	2,676,000
A132	**TOTAL FURNITURE AND FIXTURE**			552,000	1,352,000	1,046,000
A13201	Furniture and Fixture			552,000	1,352,000	1,046,000
A137	**TOTAL COMPUTER EQUIPMENT**			394,000	1,494,000	2,492,000
A13701	Hardware			102,000	902,000	800,000
A13702	Software			102,000	152,000	800,000
A13703	I.T. Equipment			190,000	440,000	892,000
Industries Department				**765,669,000**	**922,995,000**	**336,410,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,787,000**	**67,323,000**	**94,851,000**
A011	**TOTAL PAY**		**71**	**71**	**25,058,000**	**22,467,000**	**28,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**16,709,000**	**16,622,000**	**18,465,000**
A01101	Total Basic Pay of Officers		27	27	16,429,000	15,110,000	17,677,000
S045-M	Secretary	(BPS-20)	1	1	1,549,000		1,663,000
A029-M	Additional Secretary	(BPS-19)	1	1	921,000		989,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,271,000		1,365,000
L047-F	Law Officer	(BPS-17)	1	1	768,000		825,000
P139-M	Private Secretary	(BPS-17)	2	2	1,357,000		1,457,000
S053-M	Section Officer	(BPS-17)	7	7	4,685,000		5,066,000
S282-M	Superintendent	(BPS-17)	2	2	1,167,000		1,253,000
A097-M	Assistant	(BPS-16)	7	7	2,640,000		2,835,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,071,000		2,224,000
A01102	Personal pay				124,000	170,000	55,000
A01103	Special Pay				102,000	390,000	434,000
A01105	Qualification Pay				52,000	952,000	99,000
A01106	Total Pay of contract staff				1,000		100,000
001	Pay of Contract Staff (Officers)				1,000		
A01150	Others				1,000		100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**8,349,000**	**5,845,000**	**9,982,000**
A01151	Total Basic Pay of Other Staff		44	44	8,347,000	5,845,000	9,852,000
S216-M	Stenographer	(BPS-15)	7	7	1,975,000		2,291,000
C162-M	Composer	(BPS-14)	1	1	356,000		427,000
S078-F	Senior Clerk	(BPS-14)	1	1	425,000		510,000
S078-M	Senior Clerk	(BPS-14)	2	2	586,000		703,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,566,000		1,810,000
D003-M	Daftri	(BPS-04)	1	1	202,000		242,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
D089-M	Despatch Rider	(BPS-04)	2	2	540,000		647,000
D186-M	Driver	(BPS-04)	3	3	496,000		595,000
C112-M	Chowkidar	(BPS-01)	2	2	235,000		282,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,820,000		2,170,000
S311-M	Sanitary Worker	(BPS-01)	1	1	146,000		175,000
A01152	Personal pay				1,000		50,000
A01153	Special Pay				1,000		60,000
A01156	Total Pay of contract staff						20,000
A012	**TOTAL ALLOWANCES**				**29,729,000**	**44,856,000**	**66,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,383,000**	**42,896,000**	**62,454,000**
A01201	Senior Post Allowance				15,000	17,000	16,000
A01202	House Rent Allowance				1,833,000	1,951,000	2,748,000
A01203	Conveyance Allowance				2,362,000	1,950,000	2,779,000
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				3,000	2,000	4,000
A0120D	Integrated Allowance				61,000	86,000	170,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,590,000	2,290,000	2,864,000
A01216	Qualification Allowance				100,000	67,000	60,000
A01217	Medical Allowance				979,000	1,135,000	1,444,000
A01218	Fixed stationary allowance						1,000
A0121N	Personal Allowance				87,000	327,000	382,000
A01224	Entertainment Allowance				8,000	15,000	14,000
A0122M	Adhoc Relief Allowance-2016				1,766,000	1,465,000	1,978,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	20,000	1,000
A0122R	Administrative Allowance				164,000	170,000	168,000
A0122S	Utility Allowance				3,380,000	6,660,000	8,245,000
A0122Y	Ad-hoc Relief Allowance 2017				2,119,000	2,121,000	2,726,000
A01235	Secretariat allowance				730,000		9,395,000
A01238	Charge Allowance				40,000	58,000	1,000
A01239	Special Allowance				1,000		1,000
001	Special Allowance				1,000		1,000
A0123E	Executive Allowance				2,006,000	11,653,000	12,199,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A0123F	Civil Secretariat Allowance @50%			6,000,000	6,485,000	8,628,000
A0123G	Ad-hoc Relief Allowance-2018			2,119,000	2,120,000	2,726,000
A0123P	Ad-hoc Relief A 2019			1,713,000	1,475,000	2,295,000
A01241	Utility allowance for electricity			1,000	30,000	1,000
A0124F	Adhoc Relief Allowance-2021				2,120,000	2,443,000
A0124H	Special Allowance-2021					108,000
A01252	Non Practicing Allowance			10,000		1,000
A01264	Technical Allowance				547,000	547,000
A01270	Others			286,000	126,000	500,000
001	Others			186,000	86,000	317,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	40,000	183,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,346,000**	**1,960,000**	**3,950,000**
A01271	Overtime Allowance			169,000	180,000	150,000
A01273	Honoraria			1,023,000	1,530,000	2,000,000
000	Honoraria			1,023,000		2,000,000
A01274	Medical Charges			154,000	250,000	600,000
A01277	Contingent Paid Staff					700,000
A01299	Others					500,000
A03	**TOTAL OPERATING EXPENSES**			**13,214,000**	**18,651,000**	**30,005,000**
A032	**TOTAL COMMUNICATIONS**			**1,106,000**	**720,000**	**1,584,000**
A03201	Postage and Telegraph			61,000	61,000	213,000
A03202	Telephone and Trunk Call			868,000	409,000	971,000
A03204	Electronic Communication			177,000	250,000	400,000
A033	**TOTAL UTILITIES**			**1,687,000**	**2,997,000**	**5,965,000**
A03301	Gas			100,000	100,000	250,000
A03302	Water			26,000	26,000	75,000
A03303	Electricity			1,511,000	2,776,000	5,540,000
001	Electricity			1,511,000	2,776,000	5,540,000
A03304	Hot and Cold Weather Charges			50,000	95,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**3,075,000**	**5,575,000**	**5,130,000**
A03402	Rent for Office Building			3,000,000	5,500,000	4,980,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A03407	Rates and Taxes			75,000	75,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,250,000**	**4,649,000**	**7,451,000**
A03805	Travelling Allowance			1,000,000	1,600,000	2,650,000
001	Travelling Allowance			1,000,000	1,600,000	2,650,000
A03807	P.O.L Charges			2,249,000	3,049,000	4,800,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**4,096,000**	**4,710,000**	**9,875,000**
A03901	Stationery			773,000	773,000	1,263,000
A03902	Printing and Publication			338,000	538,000	845,000
001	Printing and Publications			338,000	538,000	845,000
A03905	Newspapers Periodicals and Books			191,000	70,000	316,000
001	News Papers, Periodicals & Books			191,000	70,000	316,000
A03906	Uniforms and Protective Clothing			30,000	50,000	100,000
A03907	Advertising & Publicity			13,000	213,000	500,000
001	Advertising & Publicity			13,000	213,000	500,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	100,000
A03919	Payments to Others for Service Rendered			1,000		600,000
001	Payments to Others for Service Rendered			1,000		600,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03940	Unforeseen expenditure			166,000	42,000	574,000
A03942	Cost of Other Stores			677,000	825,000	2,025,000
001	Cost of Other Stores			677,000	825,000	2,025,000
A03955	Computer Stationary			906,000	1,000,000	1,420,000
A03970	Others			998,000	1,198,000	2,130,000
001	Others			998,000	1,198,000	2,130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**330,000**		**5,000,000**
A041	**TOTAL PENSION**			**330,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			330,000		5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000		5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000		5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		5,000,000
A06	**TOTAL TRANSFERS**			100,000	250,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	250,000	500,000
A06301	Entertainments & Gifts			100,000	250,000	500,000
001	Entertainment & Gifts			100,000	250,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	102,000	1,151,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	101,000	500,000
A09203	I.T. Equipment			1,000	101,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000	150,000
A09601	Plant and Machinery				1,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		500,000
A09701	Purchase of Furniture and Fixture			1,000		500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,080,000**	**2,658,000**	**4,510,000**
A130	**TOTAL TRANSPORT**			**1,409,000**	**1,684,000**	**2,622,000**
A13001	Transport			1,409,000	1,684,000	2,622,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**510,000**	**660,000**	**569,000**
A13101	Machinery and Equipment			510,000	660,000	569,000
A132	**TOTAL FURNITURE AND FIXTURE**			**159,000**	**263,000**	**569,000**
A13201	Furniture and Fixture			159,000	263,000	569,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**51,000**	**750,000**
A13701	Hardware			1,000	51,000	500,000
A13702	Software			1,000		250,000
Mines and Minerals Department				**71,013,000**	**88,984,000**	**141,017,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,711,000**	**78,071,000**	**87,961,000**
A011	**TOTAL PAY**		**170**	**171**	**40,768,000**	**37,510,000**	**44,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**17,223,000**	**16,323,000**	**18,576,000**
A01101	Total Basic Pay of Officers		34	34	17,223,000	16,323,000	18,576,000
A146-M	Assistant Director	(BPS-17)	11	11	8,457,000		9,049,000
A455-M	Assistant Director (Legal)	(BPS-17)	6	6	2,946,000		3,241,000
A097-M	Assistant	(BPS-16)	17	17	5,820,000		6,286,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**136**	**137**	**23,545,000**	**21,187,000**	**25,899,000**
A01151	Total Basic Pay of Other Staff		136	137	23,545,000	21,187,000	25,899,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			220,000
S216-M	Stenographer	(BPS-15)	17	17	4,386,000		4,824,000
S078-M	Senior Clerk	(BPS-14)	17	17	4,304,000		4,625,000
J019-M	Junior Clerk	(BPS-11)	34	34	5,999,000		6,489,000
D186-M	Driver	(BPS-05)	11	11	1,516,000		1,668,000
D186-M	Driver	(BPS-04)	6	6	1,001,000		1,101,000
C112-M	Chowkidar	(BPS-02)	11	11	1,213,000		1,334,000
N006-M	Naib Qasid	(BPS-02)	11	11	1,213,000		1,334,000
S311-M	Sanitary Worker	(BPS-02)	11	11	1,213,000		1,334,000
C112-M	Chowkidar	(BPS-01)	6	6	900,000		990,000
N006-M	Naib Qasid	(BPS-01)	6	6	900,000		990,000
S311-M	Sanitary Worker	(BPS-01)	6	6	900,000		990,000
A012	**TOTAL ALLOWANCES**				**32,943,000**	**40,561,000**	**43,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,749,000**	**39,727,000**	**42,108,000**
A01202	House Rent Allowance				3,953,000	4,583,000	4,403,000

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A01203	Conveyance Allowance			5,543,000	4,737,000	5,641,000
A0120D	Integrated Allowance			276,000	471,000	312,000
A01216	Qualification Allowance			305,000	383,000	326,000
A01217	Medical Allowance			3,223,000	2,926,000	3,283,000
A0121N	Personal Allowance			98,000	1,305,000	104,000
A0122M	Adhoc Relief Allowance-2016			3,059,000	2,526,000	3,181,000
A0122N	Special Conveyance Allowance to Disabled Employees			64,000	122,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			3,624,000	3,842,000	3,855,000
A01238	Charge Allowance				70,000	
A0123G	Ad-hoc Relief Allowance-2018			3,624,000	3,837,000	3,855,000
A0123P	Ad-hoc Relief A 2019			3,974,000	3,448,000	4,231,000
A0124F	Adhoc Relief Allowance-2021				3,729,000	3,966,000
A0124H	Special Allowance-2021				6,155,000	4,610,000
A01270	Others			4,006,000	1,593,000	4,266,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,006,000	1,593,000	4,266,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,194,000**	**834,000**	**1,378,000**
A01273	Honoraria			358,000	358,000	398,000
000	Honoraria			358,000		398,000
A01274	Medical Charges			836,000	476,000	980,000
A03	**TOTAL OPERATING EXPENSES**			**18,454,000**	**21,437,000**	**20,072,000**
A032	**TOTAL COMMUNICATIONS**			**1,057,000**	**1,210,000**	**1,095,000**
A03201	Postage and Telegraph			294,000	238,000	312,000
A03202	Telephone and Trunk Call			763,000	972,000	783,000
A033	**TOTAL UTILITIES**			**2,459,000**	**2,607,000**	**2,612,000**
A03301	Gas			197,000	173,000	206,000
A03302	Water			97,000	104,000	101,000
A03303	Electricity			2,032,000	2,184,000	2,165,000
001	Electricity			2,032,000	2,184,000	2,165,000
A03304	Hot and Cold Weather Charges			133,000	146,000	140,000
A034	**TOTAL OCCUPANCY COSTS**			**6,576,000**	**7,795,000**	**7,223,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A03402	Rent for Office Building			6,347,000	7,725,000	6,982,000
A03407	Rates and Taxes			229,000	70,000	241,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,578,000**	**3,009,000**	**2,903,000**
A03805	Travelling Allowance			998,000	1,224,000	1,040,000
001	Travelling Allowance			998,000	1,224,000	1,040,000
A03806	Transportation of Goods			74,000	51,000	79,000
A03807	P.O.L Charges			1,481,000	1,715,000	1,730,000
A03808	Conveyance Charges			25,000	19,000	54,000
A039	**TOTAL GENERAL**			**5,784,000**	**6,816,000**	**6,239,000**
A03901	Stationery			1,027,000	1,177,000	1,089,000
A03902	Printing and Publication			1,304,000	1,454,000	1,366,000
001	Printing and Publications			1,304,000	1,454,000	1,366,000
A03905	Newspapers Periodicals and Books			297,000	242,000	299,000
001	News Papers, Periodicals & Books			297,000	242,000	299,000
A03906	Uniforms and Protective Clothing			196,000	254,000	208,000
A03907	Advertising & Publicity			1,447,000	1,747,000	1,601,000
001	Advertising & Publicity			1,447,000	1,747,000	1,601,000
A03917	Law Charges			20,000	7,000	32,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	3,000	70,000
A03942	Cost of Other Stores			763,000	863,000	808,000
001	Cost of Other Stores			763,000	863,000	808,000
A03970	Others			722,000	1,069,000	766,000
001	Others			722,000	1,069,000	766,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**312,000**	**338,000**	**1,700,000**
A041	**TOTAL PENSION**			**312,000**	**338,000**	**1,700,000**
A04114	Superannuation Encashment Of L.P.R			312,000	338,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,603,000**	**3,800,000**	**4,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,603,000**	**3,800,000**	**4,400,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A05216 Fin. Assis. to the families of G. Serv. who expire			3,603,000	3,800,000	4,400,000
001 Fin. Assis. to the families of the persons who expires during service.			3,603,000	3,800,000	4,400,000
A06 TOTAL TRANSFERS			**10,000**	**42,000**	**11,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**10,000**	**42,000**	**11,000**
A06301 Entertainments & Gifts			10,000	42,000	11,000
001 Entertainment & Gifts			10,000	42,000	11,000
A09 TOTAL PHYSICAL ASSETS			**5,000**	**51,000**	**211,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**		**70,000**
A09201 Hardware			1,000		30,000
A09203 I.T. Equipment			1,000		40,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**60,000**
A09601 Plant and Machinery			1,000		60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**51,000**	**80,000**
A09701 Purchase of Furniture and Fixture			1,000	51,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,082,000**	**1,806,000**	**1,224,000**
A130 TOTAL TRANSPORT			**338,000**	**637,000**	**432,000**
A13001 Transport			338,000	637,000	432,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**339,000**	**489,000**	**360,000**
A13101	Machinery and Equipment			339,000	489,000	360,000
A132	**TOTAL FURNITURE AND FIXTURE**			**251,000**	**451,000**	**267,000**
A13201	Furniture and Fixture			251,000	451,000	267,000
A137	**TOTAL COMPUTER EQUIPMENT**			**154,000**	**229,000**	**165,000**
A13703	I.T. Equipment			154,000	229,000	165,000
District Consumer Protection Council				**97,177,000**	**105,545,000**	**115,579,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5277	**Punjab Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,323,000**	**34,470,000**	**41,474,000**
A011	**TOTAL PAY**		**75**	**75**	**21,730,000**	**16,306,000**	**22,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**11,534,000**	**8,536,000**	**12,231,000**
A01101	Total Basic Pay of Officers		21	21	11,512,000	8,524,000	12,208,000
D100-M	Director	(BPS-20)	1	1	821,000		871,000
D051-M	Deputy Director	(BPS-18)	3	3	1,612,000		1,710,000
A146-M	Assistant Director	(BPS-17)	7	7	5,022,000		5,326,000
S282-M	Superintendent	(BPS-17)	3	3	1,557,000		1,650,000
A097-F	Assistant	(BPS-16)	1	1	337,000		357,000
A097-M	Assistant	(BPS-16)	2	2	690,000		732,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,473,000		1,562,000
A01105	Qualification Pay				10,000		11,000
A01150	Others				12,000	12,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**10,196,000**	**7,770,000**	**10,352,000**
A01151	Total Basic Pay of Other Staff		54	54	10,196,000	7,770,000	10,352,000
S216-M	Stenographer	(BPS-15)	9	9	2,252,000		2,286,000
S078-M	Senior Clerk	(BPS-14)	4	4	951,000		966,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,443,000		1,465,000
D089-M	Despatch Rider	(BPS-06)	1	1	190,000		193,000
D186-M	Driver	(BPS-06)	8	8	1,441,000		1,462,000
D003-M	Daftri	(BPS-04)	5	5	794,000		806,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	167,000		170,000
C112-M	Chowkidar	(BPS-03)	2	2	316,000		321,000
N006-M	Naib Qasid	(BPS-03)	15	15	2,326,000		2,362,000
S311-M	Sanitary Worker	(BPS-03)	2	2	316,000		321,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A012	**TOTAL ALLOWANCES**			**13,593,000**	**18,164,000**	**18,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,823,000**	**17,448,000**	**17,937,000**
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			1,687,000	2,350,000	1,771,000
A01203	Conveyance Allowance			2,199,000	2,057,000	2,199,000
A0120D	Integrated Allowance			132,000	165,000	139,000
A01216	Qualification Allowance			1,000	180,000	1,000
A01217	Medical Allowance			1,488,000	1,092,000	1,488,000
A0121N	Personal Allowance			208,000	556,000	218,000
A01224	Entertainment Allowance			7,000		7,000
A0122M	Adhoc Relief Allowance-2016			1,381,000	1,121,000	1,381,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,687,000	1,630,000	1,771,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance				72,000	10,000
A0123E	Executive Allowance					950,000
A0123G	Ad-hoc Relief Allowance-2018			1,687,000	1,630,000	1,771,000
A0123P	Ad-hoc Relief A 2019			1,023,000	1,333,000	1,074,000
A01243	Special travelling allowance			1,000		
A0124F	Adhoc Relief Allowance-2021				1,630,000	1,771,000
A0124H	Special Allowance-2021				2,899,000	1,500,000
A01264	Technical Allowance					500,000
A01270	Others			1,279,000	709,000	1,343,000
001	Others			1,279,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				709,000	1,343,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**770,000**	**716,000**	**954,000**
A01273	Honoraria			716,000	716,000	752,000
000	Honoraria			716,000		752,000
A01274	Medical Charges			52,000		200,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**7,476,000**	**8,807,000**	**8,279,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A032	**TOTAL COMMUNICATIONS**			324,000	339,000	340,000
A03201	Postage and Telegraph			81,000	81,000	85,000
A03202	Telephone and Trunk Call			243,000	258,000	255,000
A033	**TOTAL UTILITIES**			1,652,000	2,184,000	1,806,000
A03301	Gas			43,000	25,000	45,000
A03302	Water			50,000		53,000
A03303	Electricity			1,432,000	2,032,000	1,575,000
001	Electricity			1,432,000	2,032,000	1,575,000
A03304	Hot and Cold Weather Charges			127,000	127,000	133,000
A034	**TOTAL OCCUPANCY COSTS**			2,606,000	4,168,000	3,035,000
A03402	Rent for Office Building			2,573,000	4,164,000	3,000,000
A03407	Rates and Taxes			33,000	4,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,143,000	721,000	1,186,000
A03805	Travelling Allowance			129,000		135,000
001	Travelling Allowance			129,000		135,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges			965,000	692,000	1,000,000
A03808	Conveyance Charges			41,000	21,000	43,000
A039	**TOTAL GENERAL**			1,751,000	1,395,000	1,912,000
A03901	Stationery			443,000	353,000	465,000
A03902	Printing and Publication			483,000	242,000	507,000
001	Printing and Publications			483,000	242,000	507,000
A03905	Newspapers Periodicals and Books			81,000	22,000	85,000
001	News Papers, Periodicals & Books			81,000	22,000	85,000
A03906	Uniforms and Protective Clothing			49,000	100,000	51,000
A03907	Advertising & Publicity			81,000	81,000	85,000
001	Advertising & Publicity			81,000	81,000	85,000
A03915	Payments to Govt. Deptt. for Service Rendered			8,000		8,000
001	Payments to Govt. Dept.			8,000		8,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A03917	Law Charges			8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			282,000	182,000	296,000
001	Cost of Other Stores			282,000	182,000	296,000
A03955	Computer Stationary			72,000	122,000	150,000
A03970	Others			243,000	293,000	255,000
001	Others			243,000	293,000	255,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**221,000**		**500,000**
A041	**TOTAL PENSION**			**221,000**		**500,000**
A04114	Superannuation Encashment Of L.P.R			221,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,205,000**		**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,205,000**		**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,205,000		4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,205,000		4,000,000
A06	**TOTAL TRANSFERS**			**49,000**		**51,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**49,000**		**51,000**
A06301	Entertainments & Gifts			49,000		51,000
001	Entertainment & Gifts			49,000		51,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,193,000	993,000	1,252,000
A130	**TOTAL TRANSPORT**			647,000	447,000	679,000
A13001	Transport			647,000	447,000	679,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			194,000	194,000	204,000
A13101	Machinery and Equipment			194,000	194,000	204,000
A132	**TOTAL FURNITURE AND FIXTURE**			204,000	204,000	214,000
A13201	Furniture and Fixture			204,000	204,000	214,000
A137	**TOTAL COMPUTER EQUIPMENT**			148,000	148,000	155,000
A13703	I.T. Equipment			148,000	148,000	155,000
Punjab Consumer Protection Council				**46,471,000**	**44,270,000**	**55,560,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**147,287,000**	**213,613,000**	**171,844,000**
A011	**TOTAL PAY**		**238**	**238**	**67,067,000**	**78,203,000**	**73,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**43,506,000**	**50,135,000**	**47,193,000**
A01101	Total Basic Pay of Officers		68	68	43,505,000	50,135,000	47,182,000
D144-M	District & Session Judge	(BPS-21)	6	6	6,888,000		7,577,000
P126-M	Presiding Officer	(BPS-20)	11	11	15,256,000		16,782,000
P139-M	Private Secretary	(BPS-17)	17	17	8,430,000		9,117,000
R036-M	Registrar	(BPS-17)	17	17	7,860,000		8,128,000
A097-M	Assistant	(BPS-16)	17	17	5,071,000		5,578,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay						10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**170**	**170**	**23,561,000**	**28,068,000**	**25,917,000**
A01151	Total Basic Pay of Other Staff		170	170	23,561,000	28,068,000	25,917,000
S216-M	Stenographer	(BPS-15)	17	17	3,803,000		4,184,000
S078-M	Senior Clerk	(BPS-14)	17	17	3,533,000		3,885,000
J019-M	Junior Clerk	(BPS-11)	34	34	5,446,000		5,991,000
D186-M	Driver	(BPS-05)		11			1,736,000
D186-M	Driver	(BPS-04)	17	6	2,478,000		990,000
M116-M	Messenger	(BPS-02)	11	11	1,160,000		1,276,000
C112-M	Chowkidar	(BPS-01)	17	17	1,783,000		1,961,000
M116-M	Messenger	(BPS-01)	6	6	697,000		767,000
N006-M	Naib Qasid	(BPS-01)	34	34	2,930,000		3,223,000
S311-M	Sanitary Worker	(BPS-01)	17	17	1,731,000		1,904,000
A012	**TOTAL ALLOWANCES**				**80,220,000**	**135,410,000**	**98,734,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,777,000**	**132,396,000**	**95,629,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A01201	Senior Post Allowance			285,000	235,000	283,000
A01202	House Rent Allowance			7,489,000	8,395,000	7,830,000
A01203	Conveyance Allowance			7,441,000	6,772,000	7,352,000
A0120D	Integrated Allowance			350,000	744,000	367,000
A0120K	Special Judicial Allowance			15,190,000	35,791,000	19,474,000
A01216	Qualification Allowance			182,000	1,015,000	320,000
A01217	Medical Allowance			5,302,000	4,773,000	5,288,000
A0121N	Personal Allowance			219,000	1,558,000	273,000
A01224	Entertainment Allowance			139,000	121,000	146,000
A0122M	Adhoc Relief Allowance-2016			5,558,000	5,418,000	5,642,000
A0122N	Special Conveyance Allowance to Disabled Employees			46,000	135,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			6,956,000	7,678,000	7,203,000
A01239	Special Allowance			102,000	122,000	107,000
001	Special Allowance			102,000	122,000	107,000
A0123G	Ad-hoc Relief Allowance-2018			6,505,000	7,703,000	6,831,000
A0123P	Ad-hoc Relief A 2019			5,071,000	4,631,000	5,325,000
A01241	Utility allowance for electricity			5,400,000	21,180,000	10,840,000
A01248	Judicial Allowance			8,758,000	12,596,000	9,196,000
A0124F	Adhoc Relief Allowance-2021				7,652,000	4,127,000
A0124H	Special Allowance-2021				2,446,000	1,609,000
A01270	Others			3,784,000	3,431,000	3,367,000
001	Others				3,431,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,784,000		3,367,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,443,000**	**3,014,000**	**3,105,000**
A01271	Overtime Allowance			577,000	1,305,000	700,000
A01273	Honoraria			394,000	394,000	515,000
000	Honoraria			394,000		515,000
A01274	Medical Charges			472,000	1,315,000	1,890,000
A03	**TOTAL OPERATING EXPENSES**			**30,839,000**	**42,073,000**	**37,068,000**
A032	**TOTAL COMMUNICATIONS**			**724,000**	**1,673,000**	**1,035,000**
A03201	Postage and Telegraph			137,000	337,000	185,000
A03202	Telephone and Trunk Call			587,000	1,336,000	850,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A033	**TOTAL UTILITIES**			**3,921,000**	**4,608,000**	**4,535,000**
A03301	Gas			277,000	289,000	327,000
A03302	Water			78,000	144,000	95,000
A03303	Electricity			3,460,000	3,989,000	4,000,000
001	Electricity			3,460,000	3,989,000	4,000,000
A03304	Hot and Cold Weather Charges			106,000	186,000	113,000
A034	**TOTAL OCCUPANCY COSTS**			**11,698,000**	**15,364,000**	**13,533,000**
A03402	Rent for Office Building			11,667,000	15,337,000	13,500,000
A03407	Rates and Taxes			31,000	27,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,128,000**	**12,335,000**	**11,523,000**
A03805	Travelling Allowance			2,809,000	4,009,000	4,300,000
001	Travelling Allowance			2,809,000	4,009,000	4,300,000
A03806	Transportation of Goods			131,000	181,000	133,000
A03807	P.O.L Charges			6,150,000	8,050,000	7,050,000
A03808	Conveyance Charges			38,000	95,000	40,000
A039	**TOTAL GENERAL**			**5,368,000**	**8,093,000**	**6,442,000**
A03901	Stationery			1,611,000	2,111,000	2,100,000
A03902	Printing and Publication			583,000	883,000	675,000
001	Printing and Publications			583,000	883,000	675,000
A03905	Newspapers Periodicals and Books			231,000	331,000	243,000
001	News Papers, Periodicals & Books			231,000	331,000	243,000
A03906	Uniforms and Protective Clothing			132,000	332,000	139,000
A03907	Advertising & Publicity			617,000	817,000	198,000
001	Advertising & Publicity			617,000	817,000	198,000
A03917	Law Charges			7,000	32,000	7,000
A03942	Cost of Other Stores			1,170,000	1,870,000	1,590,000
001	Cost of Other Stores			1,170,000	1,870,000	1,590,000
A03970	Others			1,017,000	1,717,000	1,490,000
001	Others			1,017,000	1,717,000	1,490,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**328,000**	**1,657,000**	**4,250,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A041	**TOTAL PENSION**			328,000	1,657,000	4,250,000
A04114	Superannuation Encashment Of L.P.R			328,000	1,657,000	4,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,090,000		5,800,000
A052	**TOTAL GRANTS-DOMESTIC**			3,090,000		5,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,090,000		5,800,000
001	Fin. Assis. to the families of the persons who expires during service.			3,090,000		5,800,000
A06	**TOTAL TRANSFERS**			133,000	283,000	171,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			133,000	283,000	171,000
A06301	Entertainments & Gifts			133,000	283,000	171,000
001	Entertainment & Gifts			133,000	283,000	171,000
A09	**TOTAL PHYSICAL ASSETS**			814,000	3,514,000	892,000
A092	**TOTAL COMPUTER EQUIPMENT**			412,000	1,312,000	470,000
A09201	Hardware			101,000	201,000	121,000
A09203	I.T. Equipment			311,000	1,111,000	349,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			201,000	1,701,000	211,000
A09601	Plant and Machinery			201,000	1,701,000	211,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			201,000	501,000	211,000
A09701	Purchase of Furniture and Fixture			201,000	501,000	211,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,570,000	4,161,000	3,905,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A130	**TOTAL TRANSPORT**			**740,000**	**2,031,000**	**2,150,000**
A13001	Transport			740,000	2,031,000	2,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**369,000**	**1,069,000**	**650,000**
A13101	Machinery and Equipment			369,000	1,069,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**277,000**	**477,000**	**650,000**
A13201	Furniture and Fixture			277,000	477,000	650,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**100,000**
A13301	Office Buildings					100,000
001	Office Buildings					100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**184,000**	**584,000**	**355,000**
A13703	I.T. Equipment			184,000	584,000	355,000
District Consumer Courts				**184,061,000**	**265,301,000**	**223,930,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,806,000**	**51,821,000**	**82,962,000**
A011	**TOTAL PAY**		**56**	**56**	**21,588,000**	**11,042,000**	**18,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**17,542,000**	**8,674,000**	**14,068,000**
A01101	Total Basic Pay of Officers		29	29	17,542,000	8,674,000	14,068,000
S045-M	Secretary	(BPS-20)	1	1	1,220,000		1,257,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,533,000		1,464,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,164,000		2,213,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	767,000		381,000
L047-M	Law Officer	(BPS-17)	1	1	767,000		381,000
P139-M	Private Secretary	(BPS-17)	2	2	880,000		761,000
P158-M	Programmer	(BPS-17)	4	4	3,068,000		1,522,000
S053-M	Section Officer	(BPS-17)	6	6	2,651,000		2,916,000
S282-M	Superintendent	(BPS-17)	1	1	767,000		761,000
A097-M	Assistant	(BPS-16)	4	4	1,607,000		1,279,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,059,000		475,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,059,000		658,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**4,046,000**	**2,368,000**	**4,219,000**
A01151	Total Basic Pay of Other Staff		27	27	4,046,000	2,368,000	4,219,000
S216-M	Stenographer	(BPS-15)	2	2	533,000		586,000
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		209,000
J221-M	Junior Computer Operator	(BPS-12)	8	8	1,333,000		1,332,000
J019-M	Junior Clerk	(BPS-11)	2	2	314,000		345,000
N054-M	Networking Technician	(BPS-11)	1	1	157,000		157,000
D089-M	Despatch Rider	(BPS-04)	2	2	246,000		246,000
D186-M	Driver	(BPS-04)	4	4	492,000		541,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
C112-M	Chowkidar	(BPS-01)	2	2	223,000		245,000
M019-M	Mali	(BPS-01)	2	2	223,000		223,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	335,000		335,000
A012	**TOTAL ALLOWANCES**				**59,218,000**	**40,779,000**	**64,675,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,566,000**	**38,928,000**	**59,923,000**
A01201	Senior Post Allowance				15,000	11,000	15,000
A01202	House Rent Allowance				2,982,000	1,626,000	3,131,000
A01203	Conveyance Allowance				2,438,000	1,159,000	2,560,000
A01207	Washing Allowance				24,000	3,000	20,000
A01208	Dress Allowance				23,000	3,000	20,000
A0120D	Integrated Allowance				70,000	14,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,515,000	1,445,000	2,548,000
A01216	Qualification Allowance				31,000	44,000	200,000
A01217	Medical Allowance				1,275,000	675,000	1,339,000
A0121N	Personal Allowance				486,000	25,000	18,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				153,000	51,000	81,000
A0122M	Adhoc Relief Allowance-2016				1,342,000	799,000	1,409,000
A0122N	Special Conveyance Allowance to Disabled Employees				14,000		14,000
A0122R	Administrative Allowance				168,000	154,000	168,000
A0122S	Utility Allowance				6,996,000	4,122,000	7,346,000
A0122Y	Ad-hoc Relief Allowance 2017				1,717,000	1,131,000	1,803,000
A01236	Deputation Allowance				425,000		200,000
A01238	Charge Allowance				1,062,000		1,500,000
A0123E	Executive Allowance				3,780,000	5,076,000	14,916,000
A0123F	Civil Secretariat Allowance @50%				1,918,000	1,168,000	2,014,000
A0123G	Ad-hoc Relief Allowance-2018				1,717,000	1,131,000	1,803,000
A0123P	Ad-hoc Relief A 2019				1,465,000	857,000	1,473,000
A01243	Special travelling allowance					9,000	
A0124A	South Punjab Secretariate Allowance				14,206,000	9,016,000	2,915,000
A0124B	South Punjab Re-Allocation Allowance				10,181,000	8,701,000	10,690,000
A0124F	Adhoc Relief Allowance-2021					1,125,000	2,029,000
A0124H	Special Allowance-2021					263,000	
A01270	Others				1,556,000	313,000	1,634,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,555,000	313,000	1,633,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,652,000**	**1,851,000**	**4,752,000**
A01271	Overtime Allowance			50,000	1,000	100,000
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			500,000	550,000	2,000,000
000	Honoraria			500,000	550,000	2,000,000
A01274	Medical Charges			1,000,000	1,000,000	1,500,000
A01277	Contingent Paid Staff			500,000	300,000	525,000
A01278	Leave Salary			500,000		525,000
A01299	Others			100,000		100,000
001	Others			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**40,002,000**	**25,870,000**	**39,027,000**
A031	**TOTAL FEES**			**200,000**	**5,000**	**200,000**
A03102	Legal fees			200,000	5,000	200,000
A032	**TOTAL COMMUNICATIONS**			**2,400,000**	**427,000**	**2,400,000**
A03201	Postage and Telegraph			500,000	70,000	500,000
A03202	Telephone and Trunk Call			1,500,000	304,000	1,500,000
A03203	Telex Teleprinter and Fax			99,000	1,000	99,000
A03204	Electronic Communication			1,000	51,000	1,000
A03205	Courier and Pilot Service			300,000	1,000	300,000
A033	**TOTAL UTILITIES**			**5,400,000**	**2,333,000**	**5,505,000**
A03301	Gas			100,000	23,000	200,000
A03302	Water			100,000	150,000	105,000
A03303	Electricity			5,000,000	1,910,000	5,000,000
001	Electricity			5,000,000	1,910,000	5,000,000
A03304	Hot and Cold Weather Charges			200,000	250,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**4,002,000**	**154,000**	**4,002,000**
A03402	Rent for Office Building			2,000,000	1,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A03403	Rent for Residential Building			1,500,000	1,000	1,500,000
A03408	Rent of Machine & Equipment			500,000	151,000	500,000
A03409	Insurance			2,000	1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,600,000**	**6,559,000**	**10,750,000**
A03805	Travelling Allowance			3,000,000	2,091,000	3,150,000
001	Travelling Allowance			3,000,000	2,091,000	3,150,000
A03806	Transportation of Goods			1,500,000	5,000	1,500,000
A03807	P.O.L Charges			8,000,000	4,462,000	6,000,000
A03808	Conveyance Charges			100,000	1,000	100,000
A039	**TOTAL GENERAL**			**15,400,000**	**16,392,000**	**16,170,000**
A03901	Stationery			1,000,000	1,500,000	1,050,000
A03902	Printing and Publication			1,000,000	1,500,000	1,050,000
001	Printing and Publications			1,000,000	1,500,000	1,050,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	501,000	525,000
A03904	Hire of Vehicles			5,000,000	5,200,000	5,250,000
A03905	Newspapers Periodicals and Books			200,000	240,000	210,000
001	News Papers, Periodicals & Books			200,000	240,000	210,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03907	Advertising & Publicity			300,000	300,000	315,000
001	Advertising & Publicity			300,000	300,000	315,000
A03917	Law Charges			300,000	1,000	315,000
A03919	Payments to Others for Service Rendered			3,000,000	2,000,000	3,150,000
001	Payments to Others for Service Rendered			3,000,000	2,000,000	3,150,000
A03942	Cost of Other Stores			2,000,000	2,500,000	2,100,000
001	Cost of Other Stores			2,000,000	2,500,000	2,100,000
A03955	Computer Stationary				50,000	
A03970	Others			2,000,000	2,500,000	2,100,000
001	Others			2,000,000	2,500,000	2,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,050,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,050,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,002,000**	**2,000**	**1,052,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,002,000**	**2,000**	**1,052,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	1,050,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	1,050,000
A05270	To Others			2,000	1,000	2,000
001	Others			2,000	1,000	2,000
A06	**TOTAL TRANSFERS**			**100,000**	**150,000**	**105,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**150,000**	**105,000**
A06301	Entertainments & Gifts			100,000	150,000	105,000
001	Entertainment & Gifts			100,000	150,000	105,000
A09	**TOTAL PHYSICAL ASSETS**			**24,200,000**	**24,500,000**	**27,310,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**500,000**	**210,000**
A09201	Hardware			100,000	150,000	105,000
A09203	I.T. Equipment			100,000	350,000	105,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**22,000,000**	**22,000,000**	**25,000,000**
A09501	Transport			22,000,000	22,000,000	25,000,000
001	Transport			22,000,000	22,000,000	25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,000,000**	**1,050,000**
A09601	Plant and Machinery			1,000,000	1,000,000	1,050,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	1,000,000	1,050,000
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,050,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,100,000	5,301,000	5,355,000
A130	**TOTAL TRANSPORT**			1,000,000	1,000,000	1,050,000
A13001	Transport			1,000,000	1,000,000	1,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	550,000	525,000
A13101	Machinery and Equipment			500,000	550,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	500,000	525,000
A13201	Furniture and Fixture			500,000	500,000	525,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000,000	2,001,000	2,100,000
A13301	Office Buildings			1,000,000	1,000,000	1,050,000
001	Office Buildings			1,000,000	1,000,000	1,050,000
A13302	Residential Buildings			1,000,000	1,001,000	1,050,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,100,000	1,250,000	1,155,000
A13701	Hardware			500,000	550,000	525,000
A13702	Software			100,000	100,000	105,000
A13703	I.T. Equipment			500,000	600,000	525,000
C&W Department South Punjab				**152,210,000**	**107,645,000**	**156,861,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**153,753,000**	**91,987,000**	**162,837,000**
A011	**TOTAL PAY**		**135**	**135**	**66,600,000**	**43,062,000**	**68,167,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**50**	**48,212,000**	**31,022,000**	**49,145,000**
A01101	Total Basic Pay of Officers		32	32	19,147,000	14,347,000	19,552,000
S045-M	Secretary	(BPS-20)	1	1	1,587,000		1,479,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,857,000		1,967,000
C393-M	Chief Transport Planner	(BPS-19)	1	1	1,223,000		1,223,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,220,000		2,054,000
A012-M	Accounts Officer	(BPS-17)	1	1	411,000		439,000
D023-M	Data Processing Officer	(BPS-17)	1	1	613,000		640,000
L047-M	Law Officer	(BPS-17)	1	1	530,000		558,000
P139-M	Private Secretary	(BPS-17)	1	1	778,000		778,000
S053-M	Section Officer	(BPS-17)	2	2	809,000		864,000
S282-M	Superintendent	(BPS-17)	2	2	696,000		1,392,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	2,589,000		2,534,000
A097-M	Assistant	(BPS-16)	2	2	507,000		543,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	476,000		500,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	2,381,000		1,984,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,578,000		1,669,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	892,000		928,000
A01102	Personal pay				72,000	72,000	72,000
A01103	Special Pay				312,000	288,000	314,000
A01105	Qualification Pay				143,000	77,000	192,000
A01106	Total Pay of contract staff		18	18	28,538,000	16,238,000	29,015,000
D100-M	Director	(Special)	1	1	4,355,000		4,791,000
S734-M	Senior Transport Planner	(Special)	1	1	4,726,000		3,775,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
T244-M	Transport Demand Modeller	(Special)	1	1	3,713,000		3,394,000
T245-M	Transport Planner	(Special)	1	1	2,216,000		2,341,000
T246-M	Transport Economist	(Special)		1			2,250,000
T247-M	Traffic Engineer	(Special)	1	1	1,470,000		1,525,000
G104-M	GIS & Computing Expert	(BPS-18)	1	1	1,169,000		1,286,000
S352-M	Senior Statistician	(BPS-18)	1	1	1,169,000		1,286,000
T246-M	Transport Economist	(BPS-18)	1		2,045,000		
I115-M	IT Manager	(BPS-17)	1	1	1,062,000		1,168,000
R057-M	Research Assistant	(BPS-17)	2	2	1,227,000		1,350,000
R148-M	Research Analyst	(BPS-17)	3	3	2,305,000		2,520,000
T248-M	Traffic Data & Survey Expert	(BPS-17)	1	1	818,000		840,000
A008-M	Accountant	(BPS-16)	1	1	818,000		900,000
A799-M	Assistant Office Administrator	(BPS-16)	1	1	701,000		771,000
C291-M	Cad Operator	(BPS-16)	1	1	744,000		818,000
001	Pay of Contract Staff (Officers)				28,538,000		29,015,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**18,388,000**	**12,040,000**	**19,022,000**
A01151	Total Basic Pay of Other Staff		75	75	14,302,000	8,702,000	14,618,000
S216-M	Stenographer	(BPS-15)	9	9	2,561,000		2,775,000
A337-M	Assistant Librarian	(BPS-14)	1	1	293,000		266,000
C162-M	Composer	(BPS-14)	1	1	293,000		266,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,141,000		2,242,000
C173-M	Computer Operator	(BPS-12)	4	4	489,000		535,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,515,000		1,553,000
S307-M	Surveyor	(BPS-08)	2	2	476,000		450,000
D003-M	Daftri	(BPS-04)	1	1	145,000		150,000
D089-M	Despatch Rider	(BPS-04)	3	3	570,000		588,000
D186-M	Driver	(BPS-04)	7	7	1,128,000		1,128,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
Q003-M	Qasid	(BPS-03)	1	1	166,000		161,000
C112-M	Chowkidar	(BPS-01)	2	2	438,000		448,000
M019-M	Mali	(BPS-01)	1	1	159,000		144,000
N006-M	Naib Qasid	(BPS-01)	20	20	3,039,000		3,015,000
S311-M	Sanitary Worker	(BPS-01)	4	4	755,000		774,000
W022-M	Water Man	(BPS-01)	1	1	134,000		123,000
A01152	Personal pay				50,000		50,000
A01153	Special Pay				65,000		65,000
A01156	Total Pay of contract staff		10	10	3,641,000	3,330,000	3,959,000
S735-M	Secretarial	(BPS-14)	1	1	508,000		559,000
R021-M	Receptionist	(BPS-12)	1	1	462,000		462,000
O094-M	Office Helper	(BPS-08)	3	3	1,002,000		1,102,000
D011-M	Dak Runner	(BPS-04)	1	1	290,000		319,000
D186-M	Driver	(BPS-04)	3	3	1,089,000		1,198,000
S311-M	Sanitary Worker	(BPS-01)	1	1	290,000		319,000
001	Pay of Contract Staff (Officials)				3,641,000		3,959,000
A01170	Others				330,000	8,000	330,000
002	Pay of Staff				330,000		330,000
A012	**TOTAL ALLOWANCES**				**87,153,000**	**48,925,000**	**94,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,596,000**	**46,568,000**	**89,295,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				8,881,000	5,481,000	9,090,000
A01203	Conveyance Allowance				4,444,000	2,091,000	4,529,000
A01207	Washing Allowance				9,000	10,000	9,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				191,000	98,000	193,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,830,000	2,229,000	4,927,000
A01216	Qualification Allowance				1,000	45,000	1,000
A01217	Medical Allowance				3,199,000	1,168,000	3,292,000
A0121N	Personal Allowance				127,000	177,000	103,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A01224	Entertainment Allowance			49,000	17,000	49,000
A01226	Computer Allowance			77,000	17,000	77,000
A01228	Orderly Allowance			168,000		
A0122M	Adhoc Relief Allowance-2016			4,050,000	1,419,000	4,050,000
A0122R	Administrative Allowance			168,000	126,000	168,000
A0122S	Utility Allowance			13,011,000	8,311,000	13,212,000
A0122Y	Ad-hoc Relief Allowance 2017			3,512,000	2,075,000	3,541,000
A01238	Charge Allowance			300,000	100,000	303,000
A01239	Special Allowance			200,000	2,000	200,000
001	Special Allowance			200,000	2,000	200,000
A0123E	Executive Allowance			17,781,000	10,111,000	17,739,000
A0123F	Civil Secretariat Allowance @50%			13,200,000	7,003,000	13,910,000
A0123G	Ad-hoc Relief Allowance-2018			3,512,000	2,075,000	3,541,000
A0123P	Ad-hoc Relief A 2019			4,650,000	1,728,000	4,775,000
A0124F	Adhoc Relief Allowance-2021				2,053,000	5,350,000
A01270	Others			220,000	217,000	220,000
001	Others			90,000		90,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000	217,000	130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,557,000**	**2,357,000**	**5,375,000**
A01271	Overtime Allowance			450,000	340,000	458,000
A01273	Honoraria			2,161,000	1,927,000	2,799,000
000	Honoraria			2,161,000	1,927,000	2,798,000
A01274	Medical Charges			1,625,000	90,000	1,851,000
A01277	Contingent Paid Staff			232,000		178,000
A01278	Leave Salary			89,000		89,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000,000**		**1,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000,000**		**1,000,000**
A02201	Research and Surveys & Exploratory Operations			500,000		500,000
A02203	Consultant based Research and Surveys			500,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**31,484,000**	**32,093,000**	**35,199,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A031	**TOTAL FEES**			100,000		100,000
A03102	Legal fees			100,000		100,000
A032	**TOTAL COMMUNICATIONS**			2,055,000	1,198,000	2,121,000
A03201	Postage and Telegraph			257,000		285,000
A03202	Telephone and Trunk Call			1,700,000	1,100,000	1,738,000
A03204	Electronic Communication			98,000	98,000	98,000
A033	**TOTAL UTILITIES**			8,480,000	8,990,000	10,147,000
A03301	Gas			240,000	240,000	244,000
A03302	Water			880,000	780,000	934,000
A03303	Electricity			7,200,000	7,810,000	8,800,000
001	Electricity			7,200,000	7,810,000	8,800,000
A03304	Hot and Cold Weather Charges			160,000	160,000	169,000
A034	**TOTAL OCCUPANCY COSTS**			370,000	370,000	375,000
A03407	Rates and Taxes			370,000	370,000	375,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,306,000	9,300,000	10,249,000
A03801	Training - domestic			55,000		58,000
001	Training - domestic			55,000		58,000
A03805	Travelling Allowance			1,650,000	1,550,000	1,690,000
001	Travelling Allowance			1,650,000	1,550,000	1,690,000
A03807	P.O.L Charges			7,600,000	7,750,000	8,500,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			11,173,000	12,235,000	12,207,000
A03901	Stationery			1,500,000	1,950,000	1,568,000
A03902	Printing and Publication			810,000	1,210,000	835,000
001	Printing and Publications			810,000	1,210,000	835,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		53,000
A03905	Newspapers Periodicals and Books			303,000	303,000	309,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
001	News Papers, Periodicals & Books			303,000	303,000	309,000
A03906	Uniforms and Protective Clothing			280,000	280,000	305,000
A03907	Advertising & Publicity			2,125,000		2,131,000
001	Advertising & Publicity			2,125,000		2,131,000
A03917	Law Charges			81,000		81,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	128,000
A03919	Payments to Others for Service Rendered			2,200,000	3,975,000	3,000,000
001	Payments to Others for Service Rendered			2,200,000	3,975,000	3,000,000
A03942	Cost of Other Stores			1,080,000	1,293,000	1,110,000
001	Cost of Other Stores			1,080,000	1,293,000	1,110,000
A03955	Computer Stationary			1,180,000	1,560,000	1,225,000
A03970	Others			1,444,000	1,544,000	1,462,000
001	Others			1,444,000	1,544,000	1,462,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**2,180,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**2,180,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	2,180,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**		**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**		**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000		7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		7,500,000
A06	**TOTAL TRANSFERS**			**520,000**	**650,000**	**605,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**520,000**	**650,000**	**605,000**
A06301	Entertainments & Gifts			520,000	650,000	605,000
001	Entertainment & Gifts			520,000	650,000	605,000
A09	**TOTAL PHYSICAL ASSETS**			**9,861,000**	**17,055,000**	**322,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**301,000**	**300,000**	**316,000**
A09201	Hardware			1,000		
A09203	I.T. Equipment			300,000	300,000	316,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,555,000**	**16,755,000**	**1,000**
A09501	Transport			9,555,000	16,755,000	1,000
001	Transport			9,555,000	16,755,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**2,000**
A09601	Plant and Machinery			2,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**		**2,000**
A09701	Purchase of Furniture and Fixture			2,000		2,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**1,000**
A09899	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,910,000**	**7,635,000**	**6,413,000**
A130	**TOTAL TRANSPORT**			**2,700,000**	**3,800,000**	**2,995,000**
A13001	Transport			2,700,000	3,800,000	2,995,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,010,000**	**2,335,000**	**2,088,000**
A13101	Machinery and Equipment			2,010,000	2,335,000	2,088,000
A132	**TOTAL FURNITURE AND FIXTURE**			**990,000**	**1,190,000**	**1,010,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A13201	Furniture and Fixture			990,000	1,190,000	1,010,000
A137	**TOTAL COMPUTER EQUIPMENT**			**210,000**	**310,000**	**320,000**
A13701	Hardware			210,000	310,000	320,000
Transport Department				**211,528,000**	**151,600,000**	**215,376,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
LQ4685	**Secretary Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,145,000**	**36,291,000**	**45,105,000**
A011	**TOTAL PAY**		**42**	**42**	**13,853,000**	**11,107,000**	**13,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,497,000**	**8,058,000**	**8,643,000**
A01101	Total Basic Pay of Officers		15	15	8,393,000	7,749,000	8,393,000
S045-M	Secretary	(BPS-20)	1	1	1,317,000		1,317,000
A029-M	Additional Secretary	(BPS-19)	1	1	790,000		790,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,472,000		1,472,000
P139-M	Private Secretary	(BPS-17)	1	1	421,000		421,000
S053-M	Section Officer	(BPS-17)	4	4	2,488,000		2,488,000
S282-M	Superintendent	(BPS-17)	1	1	254,000		254,000
A097-M	Assistant	(BPS-16)	3	3	1,075,000		1,075,000
P037-M	Personal Assistant	(BPS-16)	1	1	221,000		221,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	355,000		355,000
A01102	Personal pay				20,000		20,000
A01103	Special Pay				37,000	247,000	150,000
A01105	Qualification Pay				47,000	62,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,356,000**	**3,049,000**	**5,356,000**
A01151	Total Basic Pay of Other Staff		27	27	5,336,000	3,049,000	5,336,000
S216-M	Stenographer	(BPS-15)	3	3	740,000		740,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,100,000		1,100,000
J019-M	Junior Clerk	(BPS-11)	3	3	590,000		590,000
D003-M	Daftri	(BPS-04)	1	1	100,000		100,000
D089-M	Despatch Rider	(BPS-04)	2	2	346,000		346,000
D186-M	Driver	(BPS-04)	4	4	676,000		676,000
C112-M	Chowkidar	(BPS-01)	2	2	326,000		326,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,018,000		1,018,000
S311-M	Sanitary Worker	(BPS-01)	3	3	440,000		440,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A01152	Personal pay			20,000		20,000
A012	**TOTAL ALLOWANCES**			**23,292,000**	**25,184,000**	**31,106,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,649,000**	**23,635,000**	**28,980,000**
A01201	Senior Post Allowance			10,000	16,000	36,000
A01202	House Rent Allowance			1,198,000	932,000	1,300,000
A01203	Conveyance Allowance			1,284,000	784,000	1,250,000
A01207	Washing Allowance			9,000	9,000	12,000
A01208	Dress Allowance				2,000	10,000
A0120D	Integrated Allowance			68,000	9,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,590,000	1,160,000	1,550,000
A01216	Qualification Allowance			36,000	143,000	100,000
A01217	Medical Allowance			786,000	539,000	800,000
A0121N	Personal Allowance			35,000	101,000	75,000
A01224	Entertainment Allowance			8,000	13,000	25,000
A0122M	Adhoc Relief Allowance-2016			945,000	707,000	950,000
A0122N	Special Conveyance Allowance to Disabled Employees				97,000	
A0122R	Administrative Allowance			168,000	171,000	168,000
A0122S	Utility Allowance			1,733,000	3,323,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017			1,320,000	1,061,000	1,450,000
A01238	Charge Allowance			53,000	32,000	50,000
A0123E	Executive Allowance			6,510,000	9,071,000	9,550,000
A0123F	Civil Secretariat Allowance @50%			4,410,000	2,535,000	4,800,000
A0123G	Ad-hoc Relief Allowance-2018			1,320,000	1,056,000	1,459,000
A0123P	Ad-hoc Relief A 2019			1,050,000	777,000	1,350,000
A0124F	Adhoc Relief Allowance-2021				1,043,000	
A0124H	Special Allowance-2021					1,350,000
A01270	Others			116,000	54,000	125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			116,000	54,000	125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**643,000**	**1,549,000**	**2,126,000**
A01271	Overtime Allowance			263,000	248,000	276,000
A01273	Honoraria			158,000	900,000	1,000,000
000	Honoraria			158,000	900,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A01274	Medical Charges			222,000	400,000	550,000
A01277	Contingent Paid Staff					300,000
A01299	Others				1,000	
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**10,096,000**	**20,510,000**	**16,904,000**
A032	**TOTAL COMMUNICATIONS**			**631,000**	**752,000**	**740,000**
A03201	Postage and Telegraph			53,000	24,000	60,000
A03202	Telephone and Trunk Call			420,000	420,000	480,000
A03204	Electronic Communication			158,000	308,000	200,000
A033	**TOTAL UTILITIES**			**634,000**	**2,235,000**	**1,415,000**
A03301	Gas			29,000	129,000	75,000
A03302	Water			27,000	27,000	50,000
A03303	Electricity			525,000	1,525,000	1,200,000
001	Electricity			525,000	1,525,000	1,200,000
A03304	Hot and Cold Weather Charges			53,000	53,000	80,000
A03305	POL for Generator				501,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**3,833,000**	**6,558,000**	**7,665,000**
A03402	Rent for Office Building			3,780,000	6,505,000	7,590,000
A03407	Rates and Taxes			53,000	53,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,835,000**	**2,785,000**	**3,541,000**
A03805	Travelling Allowance			525,000	675,000	1,000,000
001	Travelling Allowance			525,000	675,000	1,000,000
A03807	P.O.L Charges			2,310,000	2,110,000	2,541,000
A039	**TOTAL GENERAL**			**2,163,000**	**8,180,000**	**3,543,000**
A03901	Stationery			315,000	415,000	331,000
A03902	Printing and Publication			263,000	263,000	400,000
001	Printing and Publications			263,000	263,000	400,000
A03904	Hire of Vehicles			1,000	5,748,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A03905	Newspapers Periodicals and Books			53,000	53,000	60,000
001	News Papers, Periodicals & Books			53,000	53,000	60,000
A03906	Uniforms and Protective Clothing			84,000	84,000	100,000
A03907	Advertising & Publicity			525,000	525,000	551,000
001	Advertising & Publicity			525,000	525,000	551,000
A03917	Law Charges			53,000		75,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	56,000	100,000
A03919	Payments to Others for Service Rendered			53,000		80,000
001	Payments to Others for Service Rendered			53,000		80,000
A03942	Cost of Other Stores			420,000	520,000	441,000
001	Cost of Other Stores			420,000	520,000	441,000
A03955	Computer Stationary			158,000	258,000	205,000
A03970	Others			158,000	258,000	200,000
001	Others			158,000	258,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**		**1,800,000**
A041	**TOTAL PENSION**			**1,200,000**		**1,800,000**
A04114	Superannuation Encashment Of L.P.R			1,200,000		1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,500,000
A06	**TOTAL TRANSFERS**			**158,000**	**258,000**	**240,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**158,000**	**258,000**	**240,000**
A06301	Entertainments & Gifts			158,000	258,000	240,000
001	Entertainment & Gifts			158,000	258,000	240,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A09	**TOTAL PHYSICAL ASSETS**			**16,400,000**	**13,578,000**	**10,755,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**178,000**	**500,000**
A09201	Hardware			50,000		200,000
A09202	Software			50,000	28,000	100,000
A09203	I.T. Equipment			100,000	150,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**16,000,000**	**13,200,000**	**10,000,000**
A09501	Transport			16,000,000	13,200,000	10,000,000
001	Transport			16,000,000	13,200,000	10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**105,000**
A09601	Plant and Machinery			100,000	100,000	105,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**999,000**	**1,199,000**	**1,041,000**
A130	**TOTAL TRANSPORT**			**420,000**	**520,000**	**441,000**
A13001	Transport			420,000	520,000	441,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**263,000**	**363,000**	**200,000**
A13101	Machinery and Equipment			263,000	363,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**210,000**	**210,000**	**250,000**
A13201	Furniture and Fixture			210,000	210,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A137 TOTAL COMPUTER EQUIPMENT			**106,000**	**106,000**	**150,000**
A13701 Hardware			53,000	53,000	75,000
A13702 Software			53,000	53,000	75,000
Secretary Tourism Department			**68,498,000**	**71,836,000**	**79,345,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**125,437,000**	**149,521,000**	**151,223,000**
A011	**TOTAL PAY**		**148**	**152**	**64,103,000**	**51,855,000**	**69,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**59**	**44,117,000**	**34,755,000**	**48,590,000**
A01101	Total Basic Pay of Officers		59	59	42,027,000	33,500,000	47,020,000
S045-M	Secretary	(BPS-21)	1	1	1,770,000		1,870,000
S397-M	Special Secretary	(BPS-20)	1	1	1,650,000		1,650,000
T017-M	Technical Advisor	(BPS-20)	1	1	1,590,000		1,690,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,500,000		2,065,000
D078-M	Deputy Secretary	(BPS-19)	1	1	1,417,000		1,600,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,700,000		2,810,000
S090-M	Senior Law Officer	(BPS-18)	1	1	850,000		860,000
L047-M	Law Officer	(BPS-17)	1	1	480,000		490,000
P139-M	Private Secretary	(BPS-17)	4	4	3,000,000		3,026,000
S282-M	Superintendent	(BPS-17)	5	5	2,050,000		4,590,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	11,540,000		12,540,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	18	9,800,000		11,000,000
P037-M	Personal Assistant	(BPS-16)	2	2	830,000		894,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	370,000		387,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,480,000		1,548,000
A01102	Personal pay				860,000	610,000	410,000
A01103	Special Pay				650,000	435,000	600,000
A01105	Qualification Pay				480,000	163,000	480,000
A01150	Others				100,000	47,000	80,000
000	Others				100,000	47,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**93**	**19,986,000**	**17,100,000**	**20,878,000**
A01151	Total Basic Pay of Other Staff		89	93	19,966,000	17,100,000	20,858,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
S216-M	Stenographer	(BPS-15)	13	13	3,400,000		3,593,000
C162-M	Composer	(BPS-14)	2	2	500,000		510,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,300,000		2,348,000
J019-M	Junior Clerk	(BPS-11)	16	16	3,550,000		3,715,000
D186-M	Driver	(BPS-07)		1			216,000
D186-M	Driver	(BPS-06)	1	1	300,000		306,000
N006-M	Naib Qasid	(BPS-06)	1	1	296,000		300,000
D186-M	Driver	(BPS-05)	6	3	1,116,000		594,000
N006-M	Naib Qasid	(BPS-05)	3	6	1,150,000		1,656,000
Q003-M	Qasid	(BPS-05)	1	1	300,000		303,000
S311-M	Sanitary Worker	(BPS-05)	1	1	274,000		282,000
C112-M	Chowkidar	(BPS-04)	3	3	600,000		470,000
D003-M	Daftri	(BPS-04)	4	4	750,000		751,000
D011-M	Dak Runner	(BPS-04)	1	1	130,000		132,000
D089-M	Despatch Rider	(BPS-04)	1	1	130,000		127,000
D186-M	Driver	(BPS-04)	1	5	160,000		794,000
F087-M	Frash	(BPS-04)	1	1	240,000		243,000
N006-M	Naib Qasid	(BPS-04)	6	2	1,500,000		507,000
S311-M	Sanitary Worker	(BPS-04)	3	3	700,000		498,000
N006-F	Naib Qasid	(BPS-03)		1			197,000
N006-M	Naib Qasid	(BPS-03)		1			197,000
F087-M	Frash	(BPS-02)	1	1	160,000		174,000
N006-F	Naib Qasid	(BPS-02)	1		166,000		
N006-M	Naib Qasid	(BPS-02)	12	10	1,994,000		1,900,000
N006-M	Naib Qasid	(BPS-01)	3	7	250,000		1,045,000
A01152	Personal pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**61,334,000**	**97,666,000**	**81,755,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,699,000**	**94,550,000**	**77,905,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A01201	Senior Post Allowance			65,000	35,000	70,000
A01202	House Rent Allowance			4,116,000	4,200,000	4,850,000
A01203	Conveyance Allowance			4,000,000	4,400,000	4,500,000
A01207	Washing Allowance			30,000	14,000	35,000
A01209	Special Additional Allowance			50,000		50,000
A0120D	Integrated Allowance			250,000	290,000	474,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,000,000	5,192,000	5,960,000
A01216	Qualification Allowance			224,000	620,000	700,000
A01217	Medical Allowance			2,780,000	2,615,000	3,215,000
A0121N	Personal Allowance			250,000	80,000	300,000
A01224	Entertainment Allowance			59,000	17,000	59,000
A0122M	Adhoc Relief Allowance-2016			3,945,000	3,421,000	4,245,000
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	42,000	60,000
A0122R	Administrative Allowance			350,000	202,000	325,000
A0122S	Utility Allowance			6,000,000	14,170,000	8,300,000
A0122Y	Ad-hoc Relief Allowance 2017			5,149,000	4,885,000	6,124,000
A01236	Deputation Allowance			62,000	43,000	20,000
A01238	Charge Allowance			100,000	214,000	200,000
A01239	Special Allowance			100,000	100,000	20,000
001	Special Allowance			100,000	100,000	20,000
A0123E	Executive Allowance			5,500,000	23,250,000	15,000,000
A0123F	Civil Secretariat Allowance @50%			13,000,000	17,223,000	14,500,000
A0123G	Ad-hoc Relief Allowance-2018			3,149,000	4,851,000	3,824,000
A0123L	Scheduled Post Allowance for Police Officers				1,000	
A0123P	Ad-hoc Relief A 2019			2,110,000	3,743,000	2,760,000
A01241	Utility allowance for electricity			1,000,000		100,000
A01243	Special travelling allowance			50,000		20,000
A0124F	Adhoc Relief Allowance-2021				4,692,000	1,924,000
A01252	Non Practicing Allowance			50,000		20,000
A01270	Others			250,000	250,000	250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	250,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,635,000**	**3,116,000**	**3,850,000**
A01271	Overtime Allowance			700,000	495,000	800,000
A01273	Honoraria			2,000,000	2,500,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
000	Honoraria			2,000,000	2,500,000	2,000,000
A01274	Medical Charges			885,000	121,000	1,000,000
A01278	Leave Salary			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**27,202,000**	**167,631,000**	**35,495,000**
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**3,050,000**	**2,600,000**
A03201	Postage and Telegraph			200,000	1,200,000	400,000
A03202	Telephone and Trunk Call			1,400,000	1,600,000	1,700,000
A03204	Electronic Communication				250,000	500,000
A033	**TOTAL UTILITIES**			**4,201,000**	**122,065,000**	**5,470,000**
A03301	Gas			280,000	55,000	330,000
A03302	Water			90,000		90,000
A03303	Electricity			3,231,000	120,757,000	4,400,000
001	Electricity			3,231,000	120,757,000	4,400,000
A03304	Hot and Cold Weather Charges			600,000	1,253,000	650,000
A034	**TOTAL OCCUPANCY COSTS**			**434,000**	**184,000**	**415,000**
A03401	Charges			50,000		10,000
A03407	Rates and Taxes			384,000	184,000	405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,170,000**	**10,470,000**	**10,950,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			2,350,000	1,050,000	2,500,000
001	Travelling Allowance			2,350,000	1,050,000	2,500,000
A03807	P.O.L Charges			6,578,000	9,078,000	8,000,000
A03808	Conveyance Charges			192,000	342,000	400,000
A039	**TOTAL GENERAL**			**11,797,000**	**31,862,000**	**16,060,000**
A03901	Stationery			2,616,000	6,134,000	3,500,000
A03902	Printing and Publication			1,816,000	4,316,000	2,110,000
001	Printing and Publications			1,816,000	4,316,000	2,110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03903	Conference/Seminars/Workshops/ Symposia			359,000	1,359,000	700,000
A03905	Newspapers Periodicals and Books			300,000	700,000	400,000
001	News Papers, Periodicals & Books			300,000	700,000	400,000
A03906	Uniforms and Protective Clothing			300,000	800,000	400,000
A03907	Advertising & Publicity			400,000	4,450,000	500,000
001	Advertising & Publicity			400,000	4,450,000	500,000
A03917	Law Charges			219,000		300,000
A03918	Exhibitions, Fairs & Other National Celebrations				600,000	
A03919	Payments to Others for Service Rendered			1,531,000		1,800,000
001	Payments to Others for Service Rendered			1,531,000		1,800,000
A03936	Foreign/Inland Training Course Fee			50,000		50,000
001	Foreign Training			50,000		50,000
A03942	Cost of Other Stores			1,031,000	3,839,000	1,500,000
001	Cost of Other Stores			1,031,000	3,839,000	1,500,000
A03955	Computer Stationary			1,616,000	5,106,000	2,300,000
A03970	Others			1,559,000	4,558,000	2,500,000
001	Others			1,559,000	4,558,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,678,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,678,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	4,678,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,900,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,900,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,900,000	2,500,000
A06	**TOTAL TRANSFERS**			**759,000**	**1,559,000**	**900,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**759,000**	**1,559,000**	**900,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A06301	Entertainments & Gifts			759,000	1,559,000	900,000
001	Entertainment & Gifts			759,000	1,559,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,451,000**	**21,698,000**	**10,300,000**
A130	**TOTAL TRANSPORT**			**3,876,000**	**8,176,000**	**4,600,000**
A13001	Transport			3,876,000	8,176,000	4,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,959,000**	**5,506,000**	**2,000,000**
A13101	Machinery and Equipment			1,959,000	5,506,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,316,000**	**5,016,000**	**3,000,000**
A13201	Furniture and Fixture			2,316,000	5,016,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**3,000,000**	**700,000**
A13701	Hardware			100,000	1,000,000	250,000
A13702	Software			100,000	1,000,000	200,000
A13703	I.T. Equipment			100,000	1,000,000	250,000
HUD & PHE Department				**168,349,000**	**346,987,000**	**204,418,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,447,000**	**36,470,000**	**42,006,000**
A011	**TOTAL PAY**		**33**	**33**	**13,917,000**	**11,800,000**	**14,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,340,000**	**8,500,000**	**10,789,000**
A01101	Total Basic Pay of Officers		15	15	10,340,000	8,500,000	10,789,000
S045-M	Secretary	(BPS-20)	1	1	1,274,000		1,330,000
A029-M	Additional Secretary	(BPS-19)	1		1,430,000		
A029-M	Additional Secretary	(BPS-18)		1			1,492,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,351,000		1,410,000
D079-M	Deputy Secretary (Tech)	(BPS-18)		1			830,000
P139-M	Private Secretary	(BPS-17)	1	1	1,274,000		1,329,000
S282-M	Superintendent	(BPS-17)		3			1,244,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	954,000		995,000
A097-M	Assistant	(BPS-16)	3	3	1,274,000		1,329,000
P037-M	Personal Assistant	(BPS-16)		1			830,000
P139-M	Private Secretary	(BPS-16)	1		795,000		
S282-M	Superintendent	(BPS-16)	4		1,988,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,577,000**	**3,300,000**	**3,714,000**
A01151	Total Basic Pay of Other Staff		18	18	3,577,000	3,300,000	3,714,000
S078-M	Senior Clerk	(BPS-14)	1	2	436,000		453,000
S216-M	Stenographer	(BPS-14)	3	3	705,000		732,000
J019-M	Junior Clerk	(BPS-11)	3	2	346,000		359,000
D186-M	Driver	(BPS-05)	2		401,000		
D186-M	Driver	(BPS-04)		2			416,000
N006-M	Naib Qasid	(BPS-04)	2	6	546,000		1,108,000
C112-M	Chowkidar	(BPS-02)	1	2	226,000		357,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
S311-M	Sanitary Worker	(BPS-02)	1	1	278,000		289,000
C112-M	Chowkidar	(BPS-01)	1		118,000		
N006-M	Naib Qasid	(BPS-01)	4		521,000		
A012	**TOTAL ALLOWANCES**				**25,530,000**	**24,670,000**	**27,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,279,000**	**23,461,000**	**27,246,000**
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				1,086,000	1,100,000	1,140,000
A01203	Conveyance Allowance				1,008,000	900,000	1,008,000
A01207	Washing Allowance				1,000	5,000	1,000
A0120D	Integrated Allowance				36,000	50,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,350,000	1,410,000	1,418,000
A01216	Qualification Allowance				100,000	100,000	100,000
A01217	Medical Allowance				756,000	756,000	756,000
A0121N	Personal Allowance				84,000	95,000	88,000
A0121V	Special Assignment Allowance				1,000		1,000
A01224	Entertainment Allowance				10,000	10,000	11,000
A01228	Orderly Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance-2016				1,017,000	820,000	1,017,000
A0122R	Administrative Allowance				168,000	175,000	168,000
A0122S	Utility Allowance				3,679,000	3,000,000	3,679,000
A0122Y	Ad-hoc Relief Allowance 2017				1,394,000	1,120,000	1,450,000
A01235	Secretariat allowance				1,000	7,000	1,000
A01238	Charge Allowance					200,000	
A01239	Special Allowance				1,000		1,000
001	Special Allowance						1,000
A0123E	Executive Allowance				8,000,000	6,500,000	8,000,000
A0123F	Civil Secretariat Allowance @50%				4,217,000	3,800,000	4,428,000
A0123G	Ad-hoc Relief Allowance-2018				1,388,000	1,120,000	1,450,000
A0123P	Ad-hoc Relief A 2019				955,000	1,120,000	1,003,000
A01241	Utility allowance for electricity					7,000	
A01243	Special travelling allowance				1,000		
A0124F	Adhoc Relief Allowance-2021					1,120,000	1,450,000
A01270	Others				10,000	30,000	10,000
001	Others				10,000	30,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**251,000**	**1,209,000**	**257,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A01271	Overtime Allowance			120,000	120,000	120,000
A01273	Honoraria			42,000	1,000,000	44,000
000	Honoraria					44,000
A01274	Medical Charges			89,000	89,000	93,000
A03	**TOTAL OPERATING EXPENSES**			**3,316,000**	**6,565,000**	**4,064,000**
A032	**TOTAL COMMUNICATIONS**			**373,000**	**444,000**	**392,000**
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk Call			249,000	270,000	261,000
A03204	Electronic Communication			97,000	147,000	102,000
A03205	Courier and Pilot Service			4,000	4,000	5,000
A033	**TOTAL UTILITIES**			**369,000**	**380,000**	**578,000**
A03301	Gas			60,000	80,000	63,000
A03302	Water			9,000		9,000
A03303	Electricity			295,000	295,000	500,000
001	Electricity					500,000
A03304	Hot and Cold Weather Charges			5,000	5,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**19,000**	**519,000**	**20,000**
A03407	Rates and Taxes			19,000	519,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,944,000**	**3,244,000**	**2,428,000**
A03801	Training - domestic			1,000	1,000	1,000
001	Training - domestic					1,000
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			425,000	325,000	425,000
001	Travelling Allowance					425,000
A03807	P.O.L Charges			1,516,000	2,916,000	2,000,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**611,000**	**1,978,000**	**646,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A03901	Stationery			235,000	585,000	247,000
A03902	Printing and Publication			49,000	269,000	51,000
001	Printing and Publications					51,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			33,000	50,000	35,000
001	News Papers, Periodicals & Books					35,000
A03906	Uniforms and Protective Clothing			6,000	36,000	7,000
A03907	Advertising & Publicity			4,000	4,000	4,000
001	Advertising & Publicity					4,000
A03912	Delegation abroad			1,000	1,000	1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
001	Payments to Govt. Dept.					1,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training					1,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000	370,000	25,000
001	Cost of Other Stores					25,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			153,000	203,000	161,000
A03970	Others			104,000	454,000	109,000
001	Others					109,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**980,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**980,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	980,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A06	**TOTAL TRANSFERS**			47,000	192,000	49,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			47,000	192,000	49,000
A06301	Entertainments & Gifts			47,000	192,000	49,000
001	Entertainment & Gifts					49,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	14,754,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	14,751,000	1,000
A09501	Transport			1,000	14,751,000	1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			454,000	1,494,000	477,000
A130	**TOTAL TRANSPORT**			396,000	1,096,000	416,000
A13001	Transport			396,000	1,096,000	416,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	314,000	15,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A13101	Machinery and Equipment			14,000	314,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**84,000**	**46,000**
A13201	Furniture and Fixture			44,000	84,000	46,000
Environment Protection Deptt				**47,268,000**	**60,455,000**	**50,600,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4552	**Registrar Punjab Environmental Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,942,000	28,276,000	51,839,000
A011	**TOTAL PAY**		29	29	12,617,000	16,620,000	30,663,000
A011-1	**TOTAL PAY OF OFFICERS**		8	9	9,620,000	14,223,000	24,900,000
A01101	Total Basic Pay of Officers		8	9	9,620,000	720,000	24,900,000
C363-M	Chairperson	(BPS-22)	1	1	3,300,000		12,000,000
M298-M	Member (Technical)	(BPS-21)	1	1	1,800,000		4,000,000
M299-M	Member (General)	(BPS-21)	1	1	1,800,000		4,000,000
P139-M	Private Secretary	(BPS-17)	1	1	960,000		800,000
R036-M	Registrar	(BPS-17)	1	1	960,000		800,000
R016-M	Reader	(BPS-16)		1			800,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	800,000		2,500,000
A01102	Personal pay					3,000	
A01106	Total Pay of contract staff					13,500,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		21	20	2,997,000	2,397,000	5,763,000
A01151	Total Basic Pay of Other Staff		21	20	2,997,000	2,397,000	5,763,000
S216-M	Stenographer	(BPS-15)		1			700,000
R016-M	Reader	(BPS-14)	1		440,000		
S078-M	Senior Clerk	(BPS-14)	1	1	330,000		600,000
S216-M	Stenographer	(BPS-14)	1		440,000		
J019-M	Junior Clerk	(BPS-11)	1	1	330,000		480,000
D186-M	Driver	(BPS-05)	3		440,000		
D186-M	Driver	(BPS-04)		3			850,000
N006-M	Naib Qasid	(BPS-02)	10		440,000		
C112-M	Chowkidar	(BPS-01)	2	2	289,000		317,000
N006-M	Naib Qasid	(BPS-01)		10			2,500,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	288,000		316,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A012	**TOTAL ALLOWANCES**			**8,325,000**	**11,656,000**	**21,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,025,000**	**11,076,000**	**20,266,000**
A01201	Senior Post Allowance			180,000		50,000
A01202	House Rent Allowance			1,670,000	2,700,000	2,905,000
A01203	Conveyance Allowance			745,000	500,000	811,000
A01207	Washing Allowance			150,000		10,000
A0120D	Integrated Allowance			93,000	75,000	132,000
A0120K	Special Judicial Allowance			50,000		50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			50,000		50,000
A01216	Qualification Allowance			158,000	33,000	10,000
A01217	Medical Allowance			1,264,000	1,104,000	1,588,000
A0121N	Personal Allowance			50,000	90,000	100,000
A0121P	Superior Judicial Allowance			2,000	3,736,000	5,000,000
A01224	Entertainment Allowance			20,000		10,000
A01228	Orderly Allowance			160,000		10,000
A0122M	Adhoc Relief Allowance-2016			608,000	258,000	666,000
A0122R	Administrative Allowance			10,000		10,000
A0122S	Utility Allowance			100,000	160,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			914,000	365,000	1,078,000
A01239	Special Allowance			10,000		10,000
A0123F	Civil Secretariat Allowance @50%					10,000
A0123G	Ad-hoc Relief Allowance-2018			480,000	365,000	1,084,000
A0123P	Ad-hoc Relief A 2019			480,000	325,000	1,084,000
A01241	Utility allowance for electricity			200,000		10,000
A01248	Judicial Allowance			400,000		10,000
A0124F	Adhoc Relief Allowance-2021				365,000	1,600,000
A0124H	Special Allowance-2021				700,000	3,200,000
A01270	Others			231,000	300,000	578,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			181,000	300,000	568,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**580,000**	**910,000**
A01271	Overtime Allowance			200,000		10,000
A01273	Honoraria				230,000	400,000
A01274	Medical Charges			100,000		100,000
A01277	Contingent Paid Staff				350,000	400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A03	**TOTAL OPERATING EXPENSES**			**8,504,000**	**10,989,000**	**11,833,000**
A032	**TOTAL COMMUNICATIONS**			**470,000**	**273,000**	**666,000**
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk Call			300,000	120,000	500,000
A03204	Electronic Communication			100,000	100,000	100,000
A03205	Courier and Pilot Service			17,000		10,000
A033	**TOTAL UTILITIES**			**778,000**	**1,579,000**	**1,656,000**
A03301	Gas			58,000	58,000	61,000
A03302	Water			58,000	58,000	61,000
A03303	Electricity			630,000	1,430,000	1,000,000
A03304	Hot and Cold Weather Charges			32,000	32,000	34,000
A03305	POL for Generator				1,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**5,053,000**	**5,445,000**	**5,050,000**
A03402	Rent for Office Building			5,000,000	5,430,000	5,000,000
A03407	Rates and Taxes			53,000	15,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,115,000**	**3,058,000**	**3,510,000**
A03805	Travelling Allowance			158,000	2,158,000	2,000,000
001	Travelling Allowance				2,158,000	
A03807	P.O.L Charges			945,000	900,000	1,500,000
A03808	Conveyance Charges			12,000		10,000
A039	**TOTAL GENERAL**			**1,088,000**	**634,000**	**951,000**
A03901	Stationery			242,000	62,000	200,000
A03902	Printing and Publication			84,000	49,000	88,000
A03905	Newspapers Periodicals and Books			84,000	34,000	88,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03907	Advertising & Publicity			2,000		3,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		3,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A03942	Cost of Other Stores			2,000	52,000	3,000
A03955	Computer Stationary			231,000	186,000	200,000
A03970	Others			378,000	188,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A06	**TOTAL TRANSFERS**			**12,000**		**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**12,000**		**200,000**
A06301	Entertainments & Gifts			12,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**893,000**	**834,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**578,000**	**578,000**	**1,000,000**
A13001	Transport			578,000	578,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**150,000**	**300,000**
A13101	Machinery and Equipment			210,000	150,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	**200,000**
A13201	Furniture and Fixture			105,000	105,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A133 TOTAL BUILDINGS AND STRUCTURE				1,000	
A13302 Residential Buildings				1,000	
Registrar Punjab Environmental Tribunal			**33,351,000**	**40,099,000**	**68,372,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,952,000**	**59,662,000**	**80,229,000**
A011	**TOTAL PAY**		**54**	**54**	**15,019,000**	**12,988,000**	**16,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,840,000**	**8,428,000**	**8,785,000**
A01101	Total Basic Pay of Officers		17	17	7,840,000	8,200,000	8,620,000
S045-M	Secretary	(BPS-20)	1	1	1,200,000		1,320,000
A029-M	Additional Secretary	(BPS-19)	1	1	600,000		660,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,000,000		1,100,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	640,000		704,000
P037-M	Personal Assistant	(BPS-17)	1		352,000		
P139-M	Private Secretary	(BPS-17)		1			384,000
P158-M	Programmer	(BPS-17)	1	1	352,000		387,000
S053-M	Section Officer	(BPS-17)	4	4	1,562,000		1,718,000
S282-M	Superintendent	(BPS-17)	1	1	352,000		387,000
A097-M	Assistant	(BPS-16)	4	4	1,500,000		1,650,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	282,000		310,000
A01102	Personal pay						20,000
A01103	Special Pay					180,000	120,000
A01105	Qualification Pay					48,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**7,179,000**	**4,560,000**	**7,560,000**
A01151	Total Basic Pay of Other Staff		37	37	7,179,000	4,550,000	7,560,000
S216-M	Stenographer	(BPS-15)	5	5	1,500,000		1,650,000
S078-M	Senior Clerk	(BPS-14)	1	1	393,000		393,000
J221-M	Junior Computer Operator	(BPS-12)	6		1,300,000		
J226-M	Junior Computer Operator	(BPS-12)		6			1,430,000
J019-M	Junior Clerk	(BPS-11)	3	3	928,000		750,000
N054-M	Networking Technician	(BPS-11)	1	1	309,000		339,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
D089-M	Despatch Rider	(BPS-04)	2	2	300,000	330,000
D186-M	Driver	(BPS-04)	4	4	500,000	525,000
C112-M	Chowkidar	(BPS-01)	2	2	232,000	255,000
M019-M	Mali	(BPS-01)	2	2	232,000	255,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,000,000	1,100,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	485,000	533,000
A01152	Personal pay				10,000	
A012	**TOTAL ALLOWANCES**			**61,933,000**	**46,674,000**	**63,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**54,332,000**	**42,673,000**	**56,773,000**
A01201	Senior Post Allowance			28,000	28,000	29,000
A01202	House Rent Allowance			4,835,000	1,700,000	5,077,000
A01203	Conveyance Allowance			2,018,000	1,000,000	2,119,000
A01207	Washing Allowance			200,000	20,000	200,000
A01208	Dress Allowance			200,000	20,000	200,000
A0120D	Integrated Allowance			210,000	50,000	210,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,109,000	500,000	2,214,000
A01216	Qualification Allowance			282,000	200,000	296,000
A01217	Medical Allowance			1,800,000	800,000	1,890,000
A0121N	Personal Allowance			500,000	300,000	525,000
A01224	Entertainment Allowance			42,000	10,000	44,000
A01226	Computer Allowance			100,000	50,000	105,000
A0122M	Adhoc Relief Allowance-2016			1,100,000	1,000,000	1,155,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000	58,000
A0122R	Administrative Allowance			168,000	168,000	174,000
A0122S	Utility Allowance			5,258,000	4,500,000	5,525,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000,000	1,400,000	2,100,000
A01236	Deputation Allowance			500,000	375,000	525,000
A01238	Charge Allowance			1,500,000	200,000	1,500,000
A01239	Special Allowance				900,000	
001	Special Allowance				900,000	
A0123E	Executive Allowance			2,540,000	1,500,000	2,540,000
A0123F	Civil Secretariat Allowance @50%			4,000,000	3,300,000	4,200,000
A0123G	Ad-hoc Relief Allowance-2018			2,240,000	1,400,000	2,352,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A0123P	Ad-hoc Relief A 2019			1,650,000	1,000,000	1,733,000
A0124A	South Punjab Secretariate Allowance			12,000,000	9,500,000	12,600,000
A0124B	South Punjab Re-Allocation Allowance			8,000,000	10,500,000	8,400,000
A0124F	Adhoc Relief Allowance-2021				1,200,000	
A01264	Technical Allowance				750,000	
A01270	Others			1,002,000	252,000	1,002,000
001	Others			2,000	2,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	250,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,601,000**	**4,001,000**	**7,111,000**
A01271	Overtime Allowance			200,000	200,000	200,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			1,000,000	1,000,000	1,500,000
000	Honoraria			1,000,000	1,000,000	1,500,000
A01274	Medical Charges			3,000,000	1,000,000	2,000,000
A01277	Contingent Paid Staff			3,000,000	1,500,000	3,000,000
A01278	Leave Salary			200,000	200,000	210,000
A01299	Others			200,000	100,000	200,000
001	Others			200,000	100,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**32,722,000**	**29,076,000**	**35,438,000**
A031	**TOTAL FEES**			**200,000**	**145,000**	**200,000**
A03102	Legal fees			200,000	145,000	200,000
A032	**TOTAL COMMUNICATIONS**			**2,500,000**	**830,000**	**2,500,000**
A03201	Postage and Telegraph			500,000	150,000	500,000
A03202	Telephone and Trunk Call			1,000,000	630,000	1,000,000
A03204	Electronic Communication			500,000		500,000
A03205	Courier and Pilot Service			500,000	50,000	500,000
A033	**TOTAL UTILITIES**			**5,510,000**	**1,025,000**	**5,510,000**
A03301	Gas			250,000	15,000	250,000
A03302	Water			250,000		250,000
A03303	Electricity			5,000,000	1,000,000	5,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
001	Electricity			5,000,000	1,000,000	5,000,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			5,500,000	3,870,000	5,500,000
A03402	Rent for Office Building			3,000,000	3,550,000	3,000,000
A03403	Rent for Residential Building			2,000,000		2,000,000
A03407	Rates and Taxes			250,000	150,000	250,000
A03408	Rent of Machine & Equipment			50,000	30,000	50,000
A03409	Insurance			200,000	140,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,350,000	8,300,000	7,950,000
A03805	Travelling Allowance			2,000,000	3,100,000	2,100,000
001	Travelling Allowance			2,000,000	3,100,000	2,100,000
A03806	Transportation of Goods			250,000	175,000	250,000
A03807	P.O.L Charges			5,000,000	5,000,000	5,500,000
A03808	Conveyance Charges			100,000	25,000	100,000
A039	**TOTAL GENERAL**			11,662,000	14,906,000	13,778,000
A03901	Stationery			1,000,000	900,000	1,050,000
A03902	Printing and Publication			1,000,000	650,000	1,000,000
001	Printing and Publications			1,000,000	650,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		105,000
A03904	Hire of Vehicles			3,060,000	7,260,000	5,000,000
A03905	Newspapers Periodicals and Books				101,000	20,000
001	News Papers, Periodicals & Books				101,000	20,000
A03906	Uniforms and Protective Clothing			250,000	175,000	250,000
A03907	Advertising & Publicity			500,000	200,000	500,000
001	Advertising & Publicity			500,000	200,000	500,000
A03917	Law Charges			250,000	175,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	151,000	2,000
A03919	Payments to Others for Service Rendered			1,000,000	1,500,000	1,050,000
001	Payments to Others for Service Rendered			1,000,000	1,500,000	1,050,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			2,000,000	1,794,000	2,000,000
001	Cost of Other Stores			2,000,000	1,794,000	2,000,000
A03955	Computer Stationary			1,000,000	800,000	1,050,000
A03970	Others			1,500,000	1,200,000	1,500,000
001	Others			1,500,000	1,200,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,201,000**	**2,400,000**
A041	**TOTAL PENSION**			**1,000**	**1,201,000**	**2,400,000**
A04110	Payment of Pension				1,201,000	900,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**501,000**	**150,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**501,000**	**150,000**	**3,500,000**
A05216	Fin. Assis. to the families of			1,000		3,000,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			1,000		3,000,000
A05270	To Others			500,000	150,000	500,000
001	Others			500,000	150,000	500,000
A06	**TOTAL TRANSFERS**			**500,000**	**750,000**	**525,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**750,000**	**525,000**
A06301	Entertainments & Gifts			500,000	750,000	525,000
001	Entertainment & Gifts			500,000	750,000	525,000
A09	**TOTAL PHYSICAL ASSETS**			**30,501,000**	**29,595,000**	**29,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,501,000**	**1,895,000**	**1,200,000**
A09201	Hardware			500,000	650,000	500,000
A09202	Software			1,000	51,000	200,000
A09203	I.T. Equipment			1,000,000	1,194,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**	**25,000,000**	**25,000,000**
A09501	Transport			25,000,000	25,000,000	25,000,000
001	Transport			25,000,000	25,000,000	25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,500,000**	**2,100,000**	**2,000,000**
A09601	Plant and Machinery			3,500,000	2,100,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**600,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			500,000	600,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,600,000**	**2,677,000**	**8,625,000**
A130	**TOTAL TRANSPORT**			**500,000**	**425,000**	**525,000**
A13001	Transport			500,000	425,000	525,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**367,000**	**500,000**
A13101	Machinery and Equipment			500,000	367,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**395,000**	**500,000**
A13201	Furniture and Fixture			500,000	395,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,000,000**	**720,000**	**6,000,000**
A13301	Office Buildings			5,000,000	720,000	5,000,000
001	Office Buildings			5,000,000	720,000	5,000,000
A13302	Residential Buildings			2,000,000		1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**770,000**	**1,100,000**
A13701	Hardware			500,000	350,000	500,000
A13702	Software			100,000	70,000	100,000
A13703	I.T. Equipment			500,000	350,000	500,000
HUD & PHE Department South Punjab				**150,777,000**	**123,111,000**	**159,917,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,591,000**	**13,063,000**	**17,632,000**
A011	**TOTAL PAY**		**39**	**39**	**9,206,000**	**6,139,000**	**8,863,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,751,000**	**1,539,000**	**1,838,000**
A01101	Total Basic Pay of Officers		4	4	1,751,000	1,539,000	1,838,000
A146-M	Assistant Director	(BPS-18)	1	1	894,000		963,000
D281-M	Deputy Manager	(BPS-17)	1	1	381,000		381,000
A008-M	Accountant	(BPS-16)		1			256,000
A092-M	Artist	(BPS-16)	1	1	238,000		238,000
A334-M	Accountant	(BPS-16)	1		238,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,455,000**	**4,600,000**	**7,025,000**
A01151	Total Basic Pay of Other Staff		35	35	7,429,000	4,580,000	7,025,000
S214-M	Steno-Typist	(BPS-15)	1	1	191,000		191,000
C134-M	Clerk	(BPS-14)	1	1	401,000		179,000
E034-M	Electrician	(BPS-11)	1	1	157,000		157,000
H164-M	Head Machine Operator	(BPS-11)	1	1	157,000		157,000
S248-M	Store Supervisor	(BPS-11)	1	1	157,000		157,000
C009-M	Calligrapher	(BPS-10)	1	1	363,000		382,000
D014-M	Dark Room Assistant	(BPS-09)	1	1	348,000		366,000
C009-M	Calligrapher	(BPS-08)	1	1	141,000		141,000
C067-M	Chief Accounts Officer	(BPS-08)		1			338,000
O067-M	Offset Plate Maker	(BPS-08)	1		319,000		
S060-M	Security Incharge	(BPS-08)	1		378,000		
B066-M	Book Binder	(BPS-07)	2	2	617,000		647,000
D186-M	Driver	(BPS-07)	2	1	509,000		240,000
M005-M	Machine Operator	(BPS-07)	1	1	137,000		254,000
B066-M	Book Binder	(BPS-06)	2	2	445,000		459,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
D143-M	Distributor	(BPS-06)	1	1	233,000		246,000
H076-M	Helper	(BPS-06)	1		313,000		
T072-M	Tradle Machine Operator	(BPS-06)	1	1	132,000		132,000
D089-M	Despatch Rider	(BPS-05)	1	1	181,000		193,000
S060-M	Security Incharge	(BPS-05)		1			142,000
B066-M	Book Binder	(BPS-04)	1	1	122,000		122,000
D186-M	Driver	(BPS-04)		1			137,000
H076-M	Helper	(BPS-04)	2	2	461,000		483,000
M019-M	Mali	(BPS-04)	1	1	228,000		239,000
N006-M	Naib Qasid	(BPS-04)	1	1	265,000		283,000
H076-M	Helper	(BPS-03)	1	1	161,000		175,000
C112-M	Chowkidar	(BPS-02)	1	1	142,000		186,000
H076-M	Helper	(BPS-02)	2	3	228,000		362,000
N006-M	Naib Qasid	(BPS-02)	1	1	178,000		188,000
C112-M	Chowkidar	(BPS-01)	1	1	129,000		133,000
N006-M	Naib Qasid	(BPS-01)	1	1	112,000		112,000
S311-M	Sanitary Worker	(BPS-01)	2	2	224,000		224,000
A01152	Personal pay				26,000	20,000	
A012	**TOTAL ALLOWANCES**				**6,385,000**	**6,924,000**	**8,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,262,000**	**5,624,000**	**7,538,000**
A01202	House Rent Allowance				800,000	702,000	900,000
A01203	Conveyance Allowance				744,000	578,000	900,000
A0120D	Integrated Allowance				38,000	37,000	38,000
A01216	Qualification Allowance					40,000	60,000
A01217	Medical Allowance				718,000	420,000	718,000
A0121N	Personal Allowance					69,000	
A0122M	Adhoc Relief Allowance-2016				502,000	457,000	502,000
A0122Y	Ad-hoc Relief Allowance 2017				921,000	626,000	887,000
A0123G	Ad-hoc Relief Allowance-2018				700,000	626,000	887,000
A0123P	Ad-hoc Relief A 2019				800,000	569,000	820,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A0124F	Adhoc Relief Allowance-2021				625,000	887,000
A0124H	Special Allowance-2021				875,000	900,000
A01270	Others			39,000		39,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			39,000		39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,123,000**	**1,300,000**	**1,231,000**
A01271	Overtime Allowance			70,000	70,000	108,000
A01273	Honoraria			580,000	580,000	600,000
000	Honoraria			580,000	580,000	600,000
A01274	Medical Charges			273,000	150,000	273,000
A01277	Contingent Paid Staff			200,000	500,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**6,905,000**	**8,118,000**	**23,555,000**
A032	**TOTAL COMMUNICATIONS**			**231,000**	**170,000**	**300,000**
A03201	Postage and Telegraph			25,000	25,000	30,000
A03202	Telephone and Trunk Call			161,000	110,000	200,000
A03204	Electronic Communication			35,000	35,000	40,000
A03205	Courier and Pilot Service			10,000		30,000
A033	**TOTAL UTILITIES**			**740,000**	**1,040,000**	**870,000**
A03301	Gas			50,000	25,000	60,000
A03302	Water			75,000	50,000	80,000
A03303	Electricity			600,000	950,000	700,000
001	Electricity			600,000	950,000	700,000
A03304	Hot and Cold Weather Charges			15,000	15,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**5,016,000**	**5,710,000**	**6,020,000**
A03402	Rent for Office Building			5,000,000	5,700,000	6,000,000
A03407	Rates and Taxes			16,000	10,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**427,000**	**587,000**	**570,000**
A03805	Travelling Allowance			80,000	115,000	100,000
001	Travelling Allowance			80,000	115,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A03806	Transportation of Goods			15,000	15,000	20,000
A03807	P.O.L Charges			300,000	375,000	400,000
A03808	Conveyance Charges			32,000	82,000	50,000
A039	**TOTAL GENERAL**			**491,000**	**611,000**	**15,795,000**
A03901	Stationery			60,000	80,000	100,000
A03902	Printing and Publication			100,000	100,000	15,000,000
001	Printing and Publications			100,000	100,000	15,000,000
A03905	Newspapers Periodicals and Books			26,000	26,000	35,000
001	News Papers, Periodicals & Books			26,000	26,000	35,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			60,000	60,000	80,000
001	Advertising & Publicity			60,000	60,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	30,000
A03919	Payments to Others for Service Rendered			15,000	15,000	200,000
001	Payments to Others for Service Rendered			15,000	15,000	200,000
A03927	Purchase of drug and medicines			25,000	25,000	20,000
001	Purchase of drug and medicines			25,000	25,000	20,000
A03942	Cost of Other Stores			50,000	100,000	100,000
001	Cost of Other Stores			50,000	100,000	100,000
A03955	Computer Stationary			50,000	50,000	100,000
A03970	Others			50,000	100,000	100,000
001	Others			50,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,200,000**	**1,150,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,200,000**	**1,150,000**
A04106	Reimbursement of Medical Charges to Pensioners			100,000		150,000
001	Reimbursement of Medical Charges to Pensioners			100,000		
A04114	Superannuation Encashment Of L.P.R			900,000	1,200,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,600,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,600,000**	**3,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,600,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	1,600,000	3,000,000
A06	**TOTAL TRANSFERS**			**5,000**	**5,000**	**5,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000**	**5,000**	**5,000**
A06301	Entertainments & Gifts			5,000	5,000	5,000
001	Entertainment & Gifts			5,000	5,000	5,000
A09	**TOTAL PHYSICAL ASSETS**			**74,000**	**103,000**	**576,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**1,000**	**275,000**
A09201	Hardware			1,000	1,000	100,000
A09202	Software			20,000		25,000
A09203	I.T. Equipment			1,000		150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**51,000**	**100,000**
A09601	Plant and Machinery			1,000	51,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**	**50,000**	**200,000**
A09701	Purchase of Furniture and Fixture			50,000	50,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**705,000**	**805,000**	**850,000**
A130	**TOTAL TRANSPORT**			**175,000**	**225,000**	**200,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A13001	Transport			175,000	225,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**450,000**	**500,000**
A13101	Machinery and Equipment			400,000	450,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**50,000**
A13201	Furniture and Fixture			45,000	45,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**25,000**	**25,000**	**30,000**
A13301	Office Buildings			25,000	25,000	30,000
001	Office Buildings			25,000	25,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**70,000**
A13701	Hardware			50,000	50,000	60,000
A13702	Software			10,000	10,000	10,000
Directorate Of P & P				**27,280,000**	**24,894,000**	**46,768,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				65,595,000	70,697,000	72,110,000
A011	**TOTAL PAY**		67	67	28,639,000	21,236,000	32,313,000
A011-1	**TOTAL PAY OF OFFICERS**		25	25	19,520,000	13,615,000	22,210,000
A01101	Total Basic Pay of Officers		25	25	18,550,000	12,950,000	21,100,000
S045-M	Secretary	(BPS-21)	1	1	1,500,000		1,600,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,400,000		2,700,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,300,000		3,300,000
L047-M	Law Officer	(BPS-17)	1	1	750,000		800,000
P139-M	Private Secretary	(BPS-17)	1	1	880,000		900,000
S053-M	Section Officer	(BPS-17)	6	6	4,550,000		5,200,000
S282-M	Superintendent	(BPS-17)	3	3	1,400,000		2,400,000
A097-M	Assistant	(BPS-16)	6	6	3,000,000		3,300,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	770,000		900,000
A01102	Personal pay				610,000	210,000	610,000
A01103	Special Pay				280,000	350,000	400,000
A01105	Qualification Pay				80,000	105,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		42	42	9,119,000	7,621,000	10,103,000
A01151	Total Basic Pay of Other Staff		42	42	9,100,000	7,600,000	10,080,000
S216-M	Stenographer	(BPS-15)	4	4	1,500,000		1,000,000
C162-M	Composer	(BPS-14)	1	1	215,000		300,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,180,000		1,500,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,465,000		1,900,000
D003-M	Daftri	(BPS-04)	1	1	155,000		180,000
D089-M	Despatch Rider	(BPS-04)	2	2	405,000		600,000
D186-M	Driver	(BPS-04)	5	5	1,100,000		1,300,000
Q003-M	Qasid	(BPS-03)	1	1	190,000		200,000
C112-M	Chowkidar	(BPS-01)	1	1	140,000		150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
N006-M	Naib Qasid	(BPS-01)	13	13	2,400,000		2,600,000
S311-M	Sanitary Worker	(BPS-01)	2	2	350,000		350,000
A01152	Personal pay				19,000	21,000	23,000
A012	**TOTAL ALLOWANCES**				**36,956,000**	**49,461,000**	**39,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,466,000**	**46,521,000**	**37,897,000**
A01201	Senior Post Allowance				15,000	15,000	18,000
A01202	House Rent Allowance				2,100,000	2,000,000	2,100,000
A01203	Conveyance Allowance				2,000,000	1,700,000	2,000,000
A01207	Washing Allowance				20,000	10,000	16,000
A0120D	Integrated Allowance				105,000	115,000	210,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,500,000	2,025,000	2,500,000
A01216	Qualification Allowance				160,000	200,000	160,000
A01217	Medical Allowance				1,300,000	1,155,000	1,400,000
A0121N	Personal Allowance				260,000	350,000	150,000
A01224	Entertainment Allowance				20,000	17,000	20,000
A0122M	Adhoc Relief Allowance-2016				1,700,000	1,437,000	1,800,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	36,000	24,000
A0122R	Administrative Allowance				170,000	70,000	200,000
A0122S	Utility Allowance				4,000,000	7,000,000	4,400,000
A0122Y	Ad-hoc Relief Allowance 2017				2,300,000	2,100,000	2,300,000
A01235	Secretariat allowance						50,000
A01236	Deputation Allowance				150,000		
A01238	Charge Allowance				290,000	70,000	100,000
A01239	Special Allowance				100,000	21,000	60,000
001	Special Allowance				100,000	21,000	60,000
A0123E	Executive Allowance				6,000,000	16,300,000	7,000,000
A0123F	Civil Secretariat Allowance @50%				7,500,000	6,000,000	7,500,000
A0123G	Ad-hoc Relief Allowance-2018				2,300,000	2,140,000	2,300,000
A0123P	Ad-hoc Relief A 2019				1,989,000	1,600,000	1,989,000
A01241	Utility allowance for electricity					60,000	
A0124F	Adhoc Relief Allowance-2021					2,000,000	1,500,000
A0124H	Special Allowance-2021					25,000	
A01270	Others				463,000	75,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				463,000	75,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,490,000	2,940,000	1,900,000
A01271	Overtime Allowance			490,000	380,000	500,000
A01273	Honoraria			300,000	700,000	500,000
000	Honoraria			300,000	700,000	500,000
A01274	Medical Charges			200,000	860,000	200,000
A01277	Contingent Paid Staff			400,000	1,000,000	600,000
A01278	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			14,077,000	22,354,000	18,015,000
A032	**TOTAL COMMUNICATIONS**			950,000	970,000	1,150,000
A03201	Postage and Telegraph			100,000	70,000	150,000
A03202	Telephone and Trunk Call			600,000	900,000	700,000
A03204	Electronic Communication			200,000		200,000
A03205	Courier and Pilot Service			50,000		100,000
A033	**TOTAL UTILITIES**			1,265,000	1,815,000	2,715,000
A03301	Gas			80,000	20,000	80,000
A03302	Water			35,000		60,000
A03303	Electricity			900,000	1,420,000	2,200,000
001	Electricity			900,000	1,420,000	2,200,000
A03304	Hot and Cold Weather Charges			50,000	100,000	75,000
A03305	POL for Generator			200,000	275,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			5,500,000	8,000,000	6,300,000
A03402	Rent for Office Building			5,300,000	7,800,000	6,000,000
A03407	Rates and Taxes			200,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,650,000	7,273,000	4,650,000
A03801	Training - domestic			100,000		200,000
001	Training - domestic			100,000		200,000
A03805	Travelling Allowance			550,000	200,000	600,000
001	Travelling Allowance			550,000	200,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A03806	Transportation of Goods			100,000		200,000
A03807	P.O.L Charges			2,800,000	6,973,000	3,500,000
A03808	Conveyance Charges			100,000	100,000	150,000
A039	**TOTAL GENERAL**			**2,712,000**	**4,296,000**	**3,200,000**
A03901	Stationery			500,000	925,000	600,000
A03902	Printing and Publication			300,000	550,000	400,000
001	Printing and Publications			300,000	550,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905	Newspapers Periodicals and Books			150,000	46,000	150,000
001	News Papers, Periodicals & Books			150,000	46,000	150,000
A03906	Uniforms and Protective Clothing			250,000	340,000	250,000
A03907	Advertising & Publicity			162,000	135,000	200,000
001	Advertising & Publicity			162,000	135,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000		350,000
A03919	Payments to Others for Service Rendered			200,000		250,000
001	Payments to Others for Service Rendered			200,000		250,000
A03942	Cost of Other Stores			200,000	875,000	300,000
001	Cost of Other Stores			200,000	875,000	300,000
A03955	Computer Stationary			200,000	350,000	250,000
A03970	Others			300,000	1,075,000	350,000
001	Others			300,000	1,075,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**556,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,600,000**	**556,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	556,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A06	**TOTAL TRANSFERS**			**200,000**	**300,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**300,000**	**300,000**
A06301	Entertainments & Gifts			200,000	300,000	300,000
001	Entertainment & Gifts			200,000	300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**301,000**	**560,000**	**601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**160,000**	**250,000**
A09201	Hardware			50,000	80,000	75,000
A09202	Software			50,000	80,000	75,000
A09203	I.T. Equipment					100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**200,000**	**150,000**
A09601	Plant and Machinery			100,000	200,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			100,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**3,891,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**600,000**	**2,340,000**	**700,000**
A13001	Transport			600,000	2,340,000	700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**1,026,000**	**400,000**
A13101	Machinery and Equipment			300,000	1,026,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**525,000**	**200,000**
A13201	Furniture and Fixture			150,000	525,000	200,000
Population Welfare Department				**84,323,000**	**98,358,000**	**94,826,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**419,503,000**	**301,541,000**	**478,113,000**
A011	**TOTAL PAY**		**295**	**302**	**142,987,000**	**87,265,000**	**155,589,000**
A011-1	**TOTAL PAY OF OFFICERS**		**110**	**117**	**82,179,000**	**51,957,000**	**93,348,000**
A01101	Total Basic Pay of Officers		110	117	77,129,000	49,949,000	87,151,000
S045-M	Secretary	(BPS-21)	1	1	1,551,000		1,706,000
S397-M	Special Secretary	(BPS-20)	1	2	1,309,000		2,460,000
T017	Technical Advisor	(BPS-20)	1		2,101,000		
A029	Additional Secretary	(BPS-19)	2	2	2,275,000		2,505,000
A029-M	Additional Secretary	(BPS-19)	3	4	3,398,000		4,578,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	1,503,000		1,653,000
P365-M	Procurement Specialist	(BPS-19)	1	1	1,424,000		1,566,000
C452-M	Contract Manager	(BPS-18)	1	1	960,000		1,056,000
D051-M	Deputy Director	(BPS-18)	1	1	684,000		752,000
D078-M	Deputy Secretary	(BPS-18)	6	8	4,793,000		6,832,000
P361-M	Pre-Qualification Specialist	(BPS-18)	1	1	960,000		1,056,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,826,000		1,992,000
S315-M	System Analyst	(BPS-18)	1	1	950,000		1,050,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	1,949,000		2,144,000
B089-M	Budget Officer	(BPS-17)	2	2	1,088,000		1,197,000
C176-M	Computer Programmer	(BPS-17)	1	1	461,000		507,000
L047-M	Law Officer	(BPS-17)	2	2	2,004,000		2,186,000
P076-M	Planning Officer	(BPS-17)	6	6	3,484,000		3,832,000
P139-M	Private Secretary	(BPS-17)	7	7	5,477,000		6,025,000
S053-M	Section Officer	(BPS-17)		2			1,440,000
S282-M	Superintendent	(BPS-17)	7	7	4,533,000		4,986,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	1,328,000		1,461,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	13,344,000		13,851,000
A097-M	Assistant	(BPS-16)	1	1	957,000		1,044,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	25	25	12,048,000		13,253,000
P037-M	Personal Assistant	(BPS-16)	3	5	3,410,000		4,376,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	3,312,000		3,643,000
A01102	Personal pay				1,740,000	331,000	2,282,000
A01103	Special Pay				1,600,000	905,000	2,117,000
A01104	Technical pay				10,000	10,000	10,000
A01105	Qualification Pay				1,675,000	752,000	1,763,000
A01150	Others				25,000	10,000	25,000
002	Pay of Officers				25,000	10,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**185**	**60,808,000**	**35,308,000**	**62,241,000**
A01151	Total Basic Pay of Other Staff		185	185	58,238,000	32,738,000	59,246,000
C174	Computer Operator	(BPS-15)	6	6	2,661,000		2,661,000
S216	Stenographer	(BPS-15)	34	34	11,562,000		11,562,000
C162-M	Composer	(BPS-14)	3	3	1,958,000		2,136,000
S078	Senior Clerk	(BPS-14)	30	30	15,398,000		15,398,000
S078-M	Senior Clerk	(BPS-14)	2	2	960,000		1,060,000
A317	Auditor	(BPS-11)	1	1	177,000		177,000
H030	Head Draftsman	(BPS-11)	3	3	1,291,000		1,291,000
J019	Junior Clerk	(BPS-11)	26	26	6,858,000		6,858,000
A338	Assistant Draftsman	(BPS-09)	2	2	326,000		326,000
S709	Senior Dispatch Rider	(BPS-07)	1	1	289,000		289,000
T061	Tracer	(BPS-05)	1	1	158,000		158,000
D089	Despatch Rider	(BPS-04)	1	1	162,000		162,000
D089-M	Despatch Rider	(BPS-04)	2	2	358,000		767,000
D186	Driver	(BPS-04)	7	7	1,573,000		1,573,000
D186-M	Driver	(BPS-04)	2	2	701,000		767,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
D003-M	Daftri	(BPS-03)	1	1	242,000		266,000
D003	Daftri	(BPS-02)	7	7	1,388,000		1,388,000
F087	Frash	(BPS-02)	3	3	627,000		666,000
N006	Naib Qasid	(BPS-02)	48	48	9,296,000		9,296,000
N006-M	Naib Qasid	(BPS-02)	2	2	941,000		1,000,000
N006-M	Naib Qasid	(BPS-01)	3	3	1,312,000		1,445,000
A01152	Personal pay				2,000,000	2,000,000	2,000,000
A01153	Special Pay				240,000	240,000	260,000
A01155	Qualification Pay				280,000	280,000	685,000
A01170	Others				50,000	50,000	50,000
002	Pay of Staff				50,000	50,000	50,000
A012	**TOTAL ALLOWANCES**				**276,516,000**	**214,276,000**	**322,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**242,358,000**	**176,518,000**	**286,852,000**
A01201	Senior Post Allowance				590,000	140,000	560,000
A01202	House Rent Allowance				16,429,000	8,429,000	17,167,000
A01203	Conveyance Allowance				15,600,000	7,600,000	16,645,000
A01207	Washing Allowance				100,000	100,000	100,000
A0120D	Integrated Allowance				545,000	345,000	595,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				17,048,000	9,048,000	18,467,000
A0120X	Ad - hoc Allowance - 2010				100,000	1,000	100,000
A01216	Qualification Allowance				800,000	800,000	800,000
A01217	Medical Allowance				12,213,000	5,213,000	13,901,000
A0121A	Adhoc Relief Allowance 2011				50,000	50,000	50,000
A0121B	Health Professional Allowance				765,000	365,000	275,000
A0121M	Adhoc Relief Allowance - 2012				50,000	50,000	50,000
A0121N	Personal Allowance				800,000	800,000	800,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	50,000
A0121Z	Adhoc Relief Allowance - 2014				50,000	50,000	50,000
A01224	Entertainment Allowance				971,000	471,000	974,000
A01226	Computer Allowance				275,000	275,000	250,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	50,000
A0122M	Adhoc Relief Allowance-2016				13,762,000	5,762,000	14,925,000
A0122N	Special Conveyance Allowance to Disabled Employees				500,000	500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A0122R	Administrative Allowance			1,115,000	1,115,000	1,450,000
A0122S	Utility Allowance			22,647,000	27,647,000	25,498,000
A0122Y	Ad-hoc Relief Allowance 2017			13,706,000	8,706,000	14,513,000
A01236	Deputation Allowance			300,000	1,000	300,000
A01238	Charge Allowance			500,000	500,000	500,000
A0123E	Executive Allowance			39,933,000	27,433,000	38,210,000
A0123F	Civil Secretariat Allowance @50%			43,655,000	30,155,000	46,940,000
A0123G	Ad-hoc Relief Allowance-2018			13,703,000	8,203,000	13,934,000
A0123P	Ad-hoc Relief A 2019			14,242,000	6,442,000	15,567,000
A01241	Utility allowance for electricity			2,250,000	2,250,000	2,250,000
A0124F	Adhoc Relief Allowance-2021				5,505,000	11,671,000
A0124H	Special Allowance-2021				17,203,000	20,000,000
A01252	Non Practicing Allowance			600,000	600,000	600,000
A01261	Constiblery Allowance for Police Personnel			25,000	25,000	25,000
A01270	Others			8,934,000	634,000	9,085,000
001	Others			1,000,000	200,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,934,000	434,000	8,085,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,158,000**	**37,758,000**	**35,672,000**
A01271	Overtime Allowance			1,303,000	1,303,000	1,315,000
A01273	Honoraria			6,158,000	6,158,000	6,158,000
000	Honoraria			6,158,000		6,158,000
A01274	Medical Charges			7,053,000	7,053,000	7,979,000
A01277	Contingent Paid Staff			19,440,000	23,040,000	20,000,000
A01278	Leave Salary			102,000	102,000	110,000
A01299	Others			102,000	102,000	110,000
001	Others			102,000	102,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**94,765,000**	**227,578,000**	**162,428,000**
A032	**TOTAL COMMUNICATIONS**			**6,712,000**	**8,512,000**	**7,225,000**
A03201	Postage and Telegraph			1,258,000	2,058,000	1,300,000
A03202	Telephone and Trunk Call			3,996,000	3,996,000	4,375,000
A03204	Electronic Communication			1,458,000	2,458,000	1,550,000
A033	**TOTAL UTILITIES**			**27,462,000**	**72,475,000**	**63,167,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A03301	Gas			830,000	830,000	827,000
A03302	Water			1,190,000	1,190,000	1,190,000
A03303	Electricity			20,465,000	62,578,000	55,450,000
001	Electricity			20,000,000	62,578,000	55,450,000
A03304	Hot and Cold Weather Charges			671,000	1,571,000	1,200,000
A03305	POL for Generator			4,306,000	6,306,000	4,500,000
A034	**TOTAL OCCUPANCY COSTS**			**810,000**	**1,110,000**	**810,000**
A03407	Rates and Taxes			810,000	1,110,000	810,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,280,000**	**76,280,000**	**60,744,000**
A03805	Travelling Allowance			4,899,000	4,899,000	5,697,000
001	Travelling Allowance			4,192,000	4,192,000	5,697,000
A03807	P.O.L Charges			26,372,000	71,372,000	55,035,000
A03808	Conveyance Charges			9,000	9,000	12,000
A039	**TOTAL GENERAL**			**28,501,000**	**69,201,000**	**30,482,000**
A03901	Stationery			6,743,000	11,743,000	6,863,000
A03902	Printing and Publication			3,078,000	6,578,000	3,555,000
001	Printing and Publications			3,078,000	6,578,000	3,555,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			846,000	1,846,000	1,200,000
001	News Papers, Periodicals & Books			729,000	1,846,000	1,200,000
A03906	Uniforms and Protective Clothing			1,000,000	4,300,000	575,000
A03907	Advertising & Publicity			3,645,000	6,145,000	3,650,000
001	Advertising & Publicity			3,645,000	6,145,000	3,650,000
A03917	Law Charges			300,000	700,000	310,000
A03919	Payments to Others for Service Rendered			5,000,000	7,500,000	5,200,000
001	Payments to Others for Service Rendered			5,000,000	7,500,000	5,200,000
A03942	Cost of Other Stores			600,000	4,600,000	700,000
001	Cost of Other Stores			600,000	4,600,000	700,000
A03955	Computer Stationary			5,033,000	14,033,000	5,693,000
A03970	Others			2,255,000	11,755,000	2,735,000
001	Others			2,255,000	11,755,000	2,735,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,405,000	5,405,000	5,422,000
A041	**TOTAL PENSION**			5,405,000	5,405,000	5,422,000
A04114	Superannuation Encashment Of L.P.R			5,290,000	5,290,000	5,290,000
A04115	Social Security benefit in lieu of Pension			115,000	115,000	132,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			4,324,000	4,324,000	4,324,000
A052	**TOTAL GRANTS-DOMESTIC**			4,324,000	4,324,000	4,324,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,323,000	3,323,000	3,323,000
001	Fin. Assis. to the families of the persons who expires during service.			3,323,000	3,323,000	3,323,000
A05270	To Others			1,001,000	1,001,000	1,001,000
001	Others			1,001,000	1,001,000	1,001,000
A06	**TOTAL TRANSFERS**			7,245,000	17,245,000	7,245,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			7,245,000	17,245,000	7,245,000
A06301	Entertainments & Gifts			7,245,000	17,245,000	7,245,000
001	Entertainment & Gifts			7,245,000	17,245,000	7,245,000
A09	**TOTAL PHYSICAL ASSETS**			6,506,000	31,606,000	10,506,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,003,000	14,103,000	5,003,000
A09201	Hardware			1,000	2,101,000	1,000
A09202	Software			1,501,000	3,501,000	2,501,000
A09203	I.T. Equipment			1,501,000	8,501,000	2,501,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,501,000	8,501,000	2,501,000
A09601	Plant and Machinery			1,501,000	8,501,000	2,501,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,001,000	9,001,000	3,001,000
A09701	Purchase of Furniture and Fixture			2,001,000	9,001,000	3,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			29,991,000	67,591,000	31,434,000
A130	**TOTAL TRANSPORT**			22,290,000	49,290,000	22,153,000
A13001	Transport			22,290,000	49,290,000	22,153,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,290,000	7,790,000	4,300,000
A13101	Machinery and Equipment			4,290,000	7,790,000	4,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,408,000	5,908,000	3,481,000
A13201	Furniture and Fixture			3,408,000	5,908,000	3,481,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000	4,603,000	1,500,000
A13701	Hardware			1,000	1,301,000	500,000
A13702	Software			1,000	1,301,000	500,000
A13703	I.T. Equipment			1,000	2,001,000	500,000
Health Department				**567,739,000**	**655,290,000**	**699,472,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,704,000**	**120,042,000**	**109,788,000**
A011	**TOTAL PAY**		**109**	**100**	**46,755,000**	**43,350,000**	**45,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**30,897,000**	**29,951,000**	**31,974,000**
A01101	Total Basic Pay of Officers		31	31	30,594,000	21,959,000	31,974,000
C055-M	Chairman	(BPS-21)	6	6	9,848,000		10,835,000
M109-M	Member	(BPS-19)	12	12	14,475,000		14,573,000
D146-M	District Attorney	(BPS-18)	6	6	3,127,000		3,195,000
D198-M	Drug Inspector	(BPS-17)	6	6	2,743,000		2,930,000
S216-M	Stenographer	(BPS-16)	1	1	401,000		441,000
A01102	Personal pay				300,000	380,000	
A01103	Special Pay				3,000		
A01106	Total Pay of contract staff					7,612,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**69**	**15,858,000**	**13,399,000**	**13,862,000**
A01151	Total Basic Pay of Other Staff		78	69	15,858,000	10,361,000	13,862,000
C040-M	Cashier	(BPS-15)	3	1	522,000		538,000
S216-M	Stenographer	(BPS-15)	2	3	694,000		726,000
A055-M	Ahlmad (Civil)	(BPS-14)	8	4	1,339,000		1,381,000
C040-M	Cashier	(BPS-14)	5	5	1,562,000		1,783,000
R017-M	Reader Clerk	(BPS-14)	6	3	457,000		503,000
S216-M	Stenographer	(BPS-14)	5	5	1,374,000		1,504,000
S216-M	Stenographer	(BPS-12)	1	2	599,000		659,000
A055-M	Ahlmad (Civil)	(BPS-11)	8	8	2,004,000		1,617,000
J019-M	Junior Clerk	(BPS-11)	8	6	1,676,000		1,482,000
R017-M	Reader Clerk	(BPS-11)	8	2	1,699,000		279,000
D186-M	Driver	(BPS-07)	3	2	578,000		581,000
C112-M	Chowkidar	(BPS-05)	1	1	100,000		110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
D186-M	Driver	(BPS-05)	2	1	566,000		136,000
N006-M	Naib Qasid	(BPS-05)	1	2	130,000		149,000
D186-M	Driver	(BPS-04)	3	3	434,000		470,000
C112-M	Chowkidar	(BPS-03)	1	1	100,000		110,000
N006-M	Naib Qasid	(BPS-03)	1	2	135,000		259,000
C112-M	Chowkidar	(BPS-02)	1	3	100,000		110,000
N006-M	Naib Qasid	(BPS-02)	1	2	235,000		269,000
C112-M	Chowkidar	(BPS-01)	5	7	778,000		581,000
N006-M	Naib Qasid	(BPS-01)	5	6	776,000		615,000
A01156	Total Pay of contract staff					3,038,000	
A012	**TOTAL ALLOWANCES**				**57,949,000**	**76,692,000**	**63,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,008,000**	**73,758,000**	**61,984,000**
A01201	Senior Post Allowance				132,000	147,000	117,000
A01202	House Rent Allowance				6,185,000	7,590,000	6,692,000
A01203	Conveyance Allowance				3,514,000	2,570,000	3,514,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				337,000	81,000	347,000
A0120K	Special Judicial Allowance				9,182,000	23,029,000	8,648,000
A01216	Qualification Allowance				360,000	866,000	450,000
A01217	Medical Allowance				2,575,000	2,588,000	2,504,000
A0121B	Health Professional Allowance				3,273,000	3,606,000	3,719,000
A0121J	Transport monetization Allowance					1,286,000	700,000
A0121N	Personal Allowance				66,000	66,000	66,000
A01224	Entertainment Allowance				103,000	103,000	97,000
A01228	Orderly Allowance				220,000	1,658,000	695,000
A0122M	Adhoc Relief Allowance-2016				4,097,000	3,014,000	3,981,000
A0122P	Special Healthcare Allowance				590,000	740,000	480,000
A0122S	Utility Allowance					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,636,000	4,254,000	4,787,000
A01236	Deputation Allowance				679,000	1,271,000	679,000
A01239	Special Allowance				361,000	3,000	188,000
001	Special Allowance				303,000	3,000	188,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A0123G	Ad-hoc Relief Allowance-2018			4,634,000	4,254,000	4,787,000
A0123P	Ad-hoc Relief A 2019			2,632,000	1,976,000	2,665,000
A01241	Utility allowance for electricity			5,495,000	5,892,000	5,552,000
A01248	Judicial Allowance			5,076,000	3,660,000	5,076,000
A0124F	Adhoc Relief Allowance-2021				2,868,000	3,961,000
A0124H	Special Allowance-2021				584,000	306,000
A01252	Non Practicing Allowance			1,794,000	1,521,000	1,813,000
A01264	Technical Allowance			4,000		
A01270	Others			57,000	57,000	154,000
001	Others			3,000	3,000	4,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			54,000	54,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,941,000**	**2,934,000**	**1,968,000**
A01271	Overtime Allowance			304,000	480,000	310,000
A01273	Honoraria			721,000	1,754,000	731,000
000	Honoraria			631,000		731,000
A01274	Medical Charges			900,000	700,000	920,000
A01277	Contingent Paid Staff			12,000		3,000
A01278	Leave Salary			4,000		4,000
A03	**TOTAL OPERATING EXPENSES**			**12,048,000**	**14,160,000**	**13,454,000**
A032	**TOTAL COMMUNICATIONS**			**880,000**	**970,000**	**931,000**
A03201	Postage and Telegraph			211,000	190,000	217,000
A03202	Telephone and Trunk Call			645,000	775,000	688,000
A03205	Courier and Pilot Service			24,000	5,000	26,000
A033	**TOTAL UTILITIES**			**865,000**	**1,520,000**	**1,097,000**
A03301	Gas			86,000	250,000	152,000
A03302	Water			5,000		7,000
A03303	Electricity			537,000	960,000	691,000
001	Electricity			411,000	960,000	691,000
A03304	Hot and Cold Weather Charges			14,000	20,000	14,000
A03305	POL for Generator			223,000	290,000	233,000
A034	**TOTAL OCCUPANCY COSTS**			**887,000**	**880,000**	**907,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A03402	Rent for Office Building			883,000	880,000	903,000
A03407	Rates and Taxes			4,000		4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,036,000**	**6,124,000**	**6,838,000**
A03805	Travelling Allowance			4,000,000	3,890,000	4,345,000
001	Travelling Allowance			1,300,000	3,890,000	4,345,000
A03806	Transportation of Goods			20,000	36,000	22,000
A03807	P.O.L Charges			1,978,000	2,153,000	2,430,000
A03808	Conveyance Charges			38,000	45,000	41,000
A039	**TOTAL GENERAL**			**3,380,000**	**4,666,000**	**3,681,000**
A03901	Stationery			820,000	920,000	895,000
A03902	Printing and Publication			385,000	585,000	415,000
001	Printing and Publications			320,000	585,000	415,000
A03905	Newspapers Periodicals and Books			193,000	243,000	202,000
001	News Papers, Periodicals & Books			115,000	243,000	202,000
A03906	Uniforms and Protective Clothing			256,000	265,000	261,000
A03907	Advertising & Publicity			6,000	51,000	7,000
001	Advertising & Publicity			4,000	51,000	7,000
A03917	Law Charges			1,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations			26,000	20,000	27,000
A03919	Payments to Others for Service Rendered			179,000	151,000	199,000
001	Payments to Others for Service Rendered			53,000	151,000	199,000
A03942	Cost of Other Stores			605,000	1,150,000	660,000
001	Cost of Other Stores			520,000	1,150,000	660,000
A03955	Computer Stationary			289,000	460,000	370,000
A03970	Others			620,000	820,000	645,000
001	Others			580,000	820,000	645,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000**	**3,800,000**	**5,993,000**
A041	**TOTAL PENSION**			**6,000**	**3,800,000**	**5,993,000**
A04114	Superannuation Encashment Of L.P.R			6,000	3,800,000	5,993,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			6,000		6,000
A052	**TOTAL GRANTS-DOMESTIC**			6,000		6,000
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000		6,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000		6,000
A06	**TOTAL TRANSFERS**			4,000		4,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			4,000		4,000
A06301	Entertainments & Gifts			4,000		4,000
001	Entertainment & Gifts			2,000		4,000
A09	**TOTAL PHYSICAL ASSETS**			1,215,000	3,714,000	2,264,000
A092	**TOTAL COMPUTER EQUIPMENT**			940,000	1,039,000	918,000
A09201	Hardware			175,000	179,000	131,000
A09202	Software			43,000	38,000	47,000
A09203	I.T. Equipment			722,000	822,000	740,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000,000
A09501	Transport					1,000,000
001	Transport					1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			10,000	2,010,000	21,000
A09601	Plant and Machinery			10,000	2,010,000	21,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			265,000	665,000	325,000
A09701	Purchase of Furniture and Fixture			265,000	665,000	325,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,846,000**	**2,176,000**	**1,931,000**
A130	**TOTAL TRANSPORT**			**855,000**	**990,000**	**875,000**
A13001	Transport			855,000	990,000	875,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**400,000**	**370,000**
A13101	Machinery and Equipment			350,000	400,000	370,000
A132	**TOTAL FURNITURE AND FIXTURE**			**261,000**	**310,000**	**282,000**
A13201	Furniture and Fixture			261,000	310,000	282,000
A137	**TOTAL COMPUTER EQUIPMENT**			**380,000**	**476,000**	**404,000**
A13701	Hardware			72,000	70,000	77,000
A13702	Software			2,000		2,000
A13703	I.T. Equipment			306,000	406,000	325,000
Drug Courts				**119,829,000**	**143,892,000**	**133,440,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4672 Punjab Agriculture Food & Drug Authority (PAFDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**488,709,000**	**9,709,000**	
A052 TOTAL GRANTS-DOMESTIC			**488,709,000**	**9,709,000**	
A05270 To Others			488,709,000	9,709,000	
001 Others			13,249,000	9,709,000	
Punjab Agriculture Food & Drug Authority (PAFDA)			**488,709,000**	**9,709,000**	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**275,206,000**	**249,400,000**	**294,955,000**
A011	**TOTAL PAY**		**263**	**264**	**123,965,000**	**74,072,000**	**127,402,000**
A011-1	**TOTAL PAY OF OFFICERS**		**136**	**137**	**100,570,000**	**60,270,000**	**102,957,000**
A01101	Total Basic Pay of Officers		136	137	98,066,000	57,566,000	100,716,000
A068	Analyst	(Special)	13	13	17,000,000		16,872,000
A803	Associates	(Special)	3	3	9,500,000		9,228,000
C496	Communication Specialist	(Special)	2	2	3,500,000		3,096,000
S045-M	Secretary	(BPS-21)	1	1	1,510,000		1,314,000
S397	Special Secretary	(BPS-20)		1			892,000
S397-M	Special Secretary	(BPS-20)	1	1	878,000		892,000
A029	Additional Secretary	(BPS-19)	1	1	825,000		910,000
A029-M	Additional Secretary	(BPS-19)	5	5	4,640,000		5,012,000
C321-M	Consultant	(BPS-19)	1	1	732,000		1,100,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	372,000		806,000
C445-M	Chief Drug Controller	(BPS-19)	1	1	1,000,000		805,000
S481-M	Senior Consultant	(BPS-19)	1	1	850,000		420,000
S615-M	Secretary PQCB	(BPS-19)	1	1	1,000,000		810,000
D051-M	Deputy Director	(BPS-18)	1	1	850,000		631,000
D078-M	Deputy Secretary	(BPS-18)	11	11	2,753,000		9,013,000
S090-M	Senior Law Officer	(BPS-18)	1	1	7,046,000		660,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	2,191,000		2,238,000
A146-M	Assistant Director	(BPS-17)	1	1	408,000		450,000
B089-M	Budget Officer	(BPS-17)	2	2	10,873,000		1,166,000
L047-M	Law Officer	(BPS-17)	4	4	7,852,000		1,937,000
P076-M	Planning Officer	(BPS-17)	6	6	2,532,000		2,677,000
P139-M	Private Secretary	(BPS-17)	9	9	1,060,000		6,857,000
S053-M	Section Officer	(BPS-17)	25	25	3,430,000		14,555,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
S282-M	Superintendent	(BPS-17)	5	5	3,351,000		3,363,000
A012-M	Accounts Officer	(BPS-16)	1	1	292,000		322,000
A097-M	Assistant	(BPS-16)	20	20	7,650,000		8,115,000
P037-M	Personal Assistant	(BPS-16)	14	14	5,296,000		5,830,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	675,000		745,000
A01102	Personal pay				889,000	889,000	539,000
A01103	Special Pay				878,000	1,078,000	1,020,000
A01105	Qualification Pay				598,000	598,000	673,000
A01106	Total Pay of contract staff				100,000	100,000	
A01150	Others				39,000	39,000	9,000
000	Others						9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**23,395,000**	**13,802,000**	**24,445,000**
A01151	Total Basic Pay of Other Staff		127	127	22,753,000	13,753,000	24,439,000
C174-M	Computer Operator	(BPS-15)	9	9	1,826,000		1,852,000
S216-M	Stenographer	(BPS-15)	3	3	500,000		550,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,131,000		3,450,000
S216-M	Stenographer	(BPS-14)	19	19	4,491,000		4,710,000
J019-M	Junior Clerk	(BPS-11)	19	19	3,420,000		3,744,000
D089-M	Despatch Rider	(BPS-04)	6	6	795,000		880,000
D186-M	Driver	(BPS-04)	13	13	2,034,000		2,093,000
D003-M	Daftri	(BPS-02)	5	5	787,000		805,000
F087-M	Frash	(BPS-02)	2	2	4,983,000		250,000
N006-M	Naib Qasid	(BPS-02)	34	34	228,000		5,485,000
S311-M	Sanitary Worker	(BPS-01)	5	5	558,000		620,000
A01152	Personal pay				49,000	49,000	6,000
A01153	Special Pay				499,000		
A01155	Qualification Pay				44,000		
A01156	Total Pay of contract staff				50,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A012	**TOTAL ALLOWANCES**			151,241,000	175,328,000	167,553,000
A012-1	**TOTAL REGULAR ALLOWANCES**			129,375,000	136,055,000	137,548,000
A01201	Senior Post Allowance			41,000	41,000	15,000
A01202	House Rent Allowance			11,633,000	7,133,000	10,511,000
A01203	Conveyance Allowance			9,222,000	5,722,000	8,609,000
A01207	Washing Allowance			34,000	34,000	34,000
A01209	Special Additional Allowance			25,000	25,000	
A0120D	Integrated Allowance			248,000	248,000	248,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			9,928,000	7,028,000	80,000
A01216	Qualification Allowance			170,000	720,000	150,000
A01217	Medical Allowance			5,098,000	3,358,000	5,000,000
A0121B	Health Professional Allowance			180,000	180,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			20,000	20,000	
A0121N	Personal Allowance			110,000	160,000	116,000
A01224	Entertainment Allowance			55,000	55,000	43,000
A0122M	Adhoc Relief Allowance-2016			6,107,000	4,857,000	6,274,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	32,000	20,000
A0122R	Administrative Allowance			399,000	399,000	230,000
A0122S	Utility Allowance			12,459,000	23,059,000	17,559,000
A0122Y	Ad-hoc Relief Allowance 2017			7,923,000	7,123,000	7,608,000
A01235	Secretariat allowance			5,500,000	1,500,000	
A01236	Deputation Allowance			218,000	218,000	
A01239	Special Allowance			30,000	530,000	1,500,000
001	Special Allowance					1,500,000
A0123E	Executive Allowance			29,598,000	37,098,000	40,023,000
A0123F	Civil Secretariat Allowance @50%			14,234,000	23,234,000	17,859,000
A0123G	Ad-hoc Relief Allowance-2018			7,254,000	7,254,000	7,523,000
A0123P	Ad-hoc Relief A 2019			6,331,000	4,931,000	6,791,000
A01241	Utility allowance for electricity			30,000	80,000	
A01243	Special travelling allowance			30,000	30,000	
A0124F	Adhoc Relief Allowance-2021					6,745,000
A01252	Non Practicing Allowance			15,000	15,000	
A01270	Others			2,471,000	971,000	610,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
001	Others			581,000	581,000	
027	Personal Allowance			50,000	50,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,840,000	340,000	610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,866,000**	**39,273,000**	**30,005,000**
A01271	Overtime Allowance			541,000	641,000	585,000
A01273	Honoraria			1,399,000	6,399,000	2,690,000
000	Honoraria					2,690,000
A01274	Medical Charges			1,926,000	926,000	1,730,000
A01277	Contingent Paid Staff			18,000,000	31,307,000	25,000,000
A03	**TOTAL OPERATING EXPENSES**			**121,177,000**	**256,197,000**	**164,760,000**
A032	**TOTAL COMMUNICATIONS**			**6,873,000**	**9,923,000**	**7,870,000**
A03201	Postage and Telegraph			2,158,000	2,708,000	500,000
A03202	Telephone and Trunk Call			3,015,000	4,515,000	3,190,000
A03204	Electronic Communication			1,500,000	2,500,000	2,680,000
A03205	Courier and Pilot Service			200,000	200,000	1,500,000
A033	**TOTAL UTILITIES**			**33,960,000**	**85,768,000**	**51,040,000**
A03301	Gas			433,000	833,000	450,000
A03302	Water			165,000		500,000
A03303	Electricity			26,210,000	73,423,000	40,000,000
001	Electricity					40,000,000
A03304	Hot and Cold Weather Charges			140,000		90,000
A03305	POL for Generator			7,012,000	11,512,000	10,000,000
A034	**TOTAL OCCUPANCY COSTS**			**9,009,000**	**390,000**	**14,470,000**
A03402	Rent for Office Building			8,400,000		13,820,000
A03407	Rates and Taxes			609,000	390,000	650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,334,000**	**30,890,000**	**27,850,000**
A03805	Travelling Allowance			2,785,000	1,785,000	2,650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
001	Travelling Allowance					2,650,000
A03806	Transportation of Goods			80,000		100,000
A03807	P.O.L Charges			18,105,000	29,105,000	25,000,000
A03808	Conveyance Charges			364,000		100,000
A039	**TOTAL GENERAL**			**50,001,000**	**129,226,000**	**63,530,000**
A03901	Stationery			6,510,000	16,510,000	8,000,000
A03902	Printing and Publication			6,000,000	15,000,000	7,000,000
001	Printing and Publications					7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000		1,000,000
A03904	Hire of Vehicles			55,000	555,000	100,000
A03905	Newspapers Periodicals and Books			376,000	1,576,000	450,000
001	News Papers, Periodicals & Books					450,000
A03906	Uniforms and Protective Clothing			150,000	650,000	250,000
A03907	Advertising & Publicity			3,000,000	2,000,000	3,000,000
001	Advertising & Publicity					3,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			22,000		10,000
001	Payments to Govt. Dept.					10,000
A03917	Law Charges			162,000	162,000	170,000
A03919	Payments to Others for Service Rendered			13,500,000	26,347,000	15,550,000
001	Payments to Others for Service Rendered					15,550,000
A03942	Cost of Other Stores			7,133,000	27,133,000	9,000,000
001	Cost of Other Stores					9,000,000
A03955	Computer Stationary			8,080,000	20,080,000	11,000,000
A03970	Others			4,713,000	19,213,000	8,000,000
001	Others			4,580,000	19,213,000	8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,996,000**	**1,996,000**	**2,202,000**
A041	**TOTAL PENSION**			**1,996,000**	**1,996,000**	**2,202,000**
A04114	Superannuation Encashment Of L.P.R			1,996,000	1,996,000	2,202,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,391,000**		**4,565,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A052 TOTAL GRANTS-DOMESTIC			**4,391,000**		**4,565,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			4,391,000		4,565,000
001 Fin. Assis. to the families of the persons who expires during service.					4,565,000
A06 TOTAL TRANSFERS			**4,025,000**	**21,025,000**	**6,500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**4,025,000**	**21,025,000**	**6,500,000**
A06301 Entertainments & Gifts			4,025,000	21,025,000	6,500,000
001 Entertainment & Gifts					6,500,000
A09 TOTAL PHYSICAL ASSETS			**5,367,000**	**13,257,000**	**8,000,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,614,000**	**5,614,000**	**2,570,000**
A09201 Hardware			439,000	439,000	420,000
A09202 Software			120,000	120,000	150,000
A09203 I.T. Equipment			1,055,000	5,055,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT			**110,000**		**1,000,000**
A09501 Transport			110,000		1,000,000
001 Transport					1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,010,000**	**4,010,000**	**2,550,000**
A09601 Plant and Machinery			2,010,000	4,010,000	2,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,633,000**	**3,633,000**	**1,880,000**
A09701 Purchase of Furniture and Fixture			1,633,000	3,633,000	1,880,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,026,000	49,916,000	17,680,000
A130	**TOTAL TRANSPORT**			6,926,000	21,926,000	10,000,000
A13001	Transport			6,926,000	21,926,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,200,000	19,200,000	6,500,000
A13101	Machinery and Equipment			5,200,000	19,200,000	6,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			790,000	8,790,000	1,150,000
A13201	Furniture and Fixture			790,000	8,790,000	1,150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			110,000		30,000
A13301	Office Buildings			45,000		10,000
001	Office Buildings					10,000
A13303	Other Buildings			60,000		10,000
001	Other Buildings					10,000
A13370	Others			5,000		10,000
001	Others					10,000
Primary & Secondary Health Care Department				**425,188,000**	**591,791,000**	**498,662,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4015	**Health Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**123,373,000**	**41,300,000**	
A011	**TOTAL PAY**		**86**		**28,497,000**	**10,235,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**52**		**22,797,000**	**8,546,000**	
A01101	Total Basic Pay of Officers		52		22,797,000	8,364,000	
S045	Secretary	(BPS-20)	1		951,000		
A029	Additional Secretary	(BPS-19)	3		2,174,000		
D078	Deputy Secretary	(BPS-18)	8		4,324,000		
S315	System Analyst	(BPS-18)	1		1,029,000		
S363	Senior Planning Officer	(BPS-18)	2		515,000		
A099	Assistant Accounts Officer	(BPS-17)	3		1,224,000		
L047	Law Officer	(BPS-17)	3		1,633,000		
P076	Planning Officer	(BPS-17)	4		5,990,000		
P139	Private Secretary	(BPS-17)	1		1,224,000		
P158	Programmer	(BPS-17)	2		408,000		
S053	Section Officer	(BPS-17)	14		816,000		
A097	Assistant	(BPS-16)	10		2,509,000		
A01102	Personal pay					35,000	
A01103	Special Pay					115,000	
A01105	Qualification Pay					24,000	
A01150	Others					8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**		**5,700,000**	**1,689,000**	
A01151	Total Basic Pay of Other Staff		34		5,634,000	1,689,000	
S216	Stenographer	(BPS-15)	6		1,312,000		
S078	Senior Clerk	(BPS-14)	4		817,000		
J221	Junior Computer Operator	(BPS-12)	12		2,137,000		
N054	Networking Technician	(BPS-11)	1		168,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4015	**Health Department South Punjab**						
M019	Mali	(BPS-01)	1		100,000		
N006	Naib Qasid	(BPS-01)	9		1,000,000		
S311	Sanitary Worker	(BPS-01)	1		100,000		
A01152	Personal pay				36,000		
A01153	Special Pay				30,000		
A012	**TOTAL ALLOWANCES**				**94,876,000**	**31,065,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**87,375,000**	**31,065,000**	
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				3,895,000	1,206,000	
A01203	Conveyance Allowance				3,588,000	1,055,000	
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				100,000		
A0120D	Integrated Allowance				18,000	7,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,755,000	259,000	
A01216	Qualification Allowance				120,000	181,000	
A01217	Medical Allowance				1,903,000	511,000	
A0121B	Health Professional Allowance				2,870,000	299,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				1,296,000	2,000	
A0121N	Personal Allowance				250,000	167,000	
A01224	Entertainment Allowance				6,000	1,000	
A01226	Computer Allowance				6,000	17,000	
A0122M	Adhoc Relief Allowance-2016				2,094,000	698,000	
A0122N	Special Conveyance Allowance to Disabled Employees				40,000	10,000	
A0122P	Special Healthcare Allowance				1,932,000	105,000	
A0122R	Administrative Allowance				168,000	28,000	
A0122S	Utility Allowance				8,148,000	2,490,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,582,000	1,008,000	
A01236	Deputation Allowance				1,188,000		
A01238	Charge Allowance				2,970,000		
A01239	Special Allowance					858,000	
A0123E	Executive Allowance				14,928,000	4,665,000	
A0123F	Civil Secretariat Allowance @50%				8,879,000	2,382,000	
A0123G	Ad-hoc Relief Allowance-2018				2,578,000	1,008,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A0123P	Ad-hoc Relief A 2019			1,668,000	653,000	
A01241	Utility allowance for electricity				1,280,000	
A0124A	South Punjab Secretariate Allowance			4,200,000	4,800,000	
A0124B	South Punjab Re-Allocation Allowance			12,683,000	6,104,000	
A0124F	Adhoc Relief Allowance-2021				874,000	
A01252	Non Practicing Allowance			3,075,000	276,000	
A01270	Others			2,433,000	121,000	
001	Others			1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,432,000	120,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,501,000**		
A01271	Overtime Allowance			200,000		
A01272	Night duty allowance			1,000		
A01273	Honoraria			1,000,000		
000	Honoraria			1,000,000		
A01274	Medical Charges			2,500,000		
A01277	Contingent Paid Staff			3,500,000		
A01278	Leave Salary			200,000		
A01299	Others			100,000		
001	Others			100,000		
A03	**TOTAL OPERATING EXPENSES**			**148,947,000**	**19,324,000**	
A031	**TOTAL FEES**			**400,000**		
A03102	Legal fees			400,000		
A032	**TOTAL COMMUNICATIONS**			**4,850,000**	**490,000**	
A03201	Postage and Telegraph			1,050,000		
A03202	Telephone and Trunk Call			1,800,000	261,000	
A03204	Electronic Communication			950,000	54,000	
A03205	Courier and Pilot Service			1,050,000	175,000	
A033	**TOTAL UTILITIES**			**17,811,000**	**196,000**	
A03301	Gas			551,000		
A03302	Water			1,050,000	196,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A03303	Electricity			15,580,000		
001	Electricity			15,580,000		
A03304	Hot and Cold Weather Charges			630,000		
A034	**TOTAL OCCUPANCY COSTS**			**7,875,000**		
A03402	Rent for Office Building			2,600,000		
A03403	Rent for Residential Building			3,200,000		
A03407	Rates and Taxes			1,050,000		
A03408	Rent of Machine & Equipment			605,000		
A03409	Insurance			420,000		
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**7,200,000**	**1,856,000**	
A03770	Other			7,200,000	1,856,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,410,000**	**7,493,000**	
A03805	Travelling Allowance			15,500,000	2,285,000	
001	Travelling Allowance			15,500,000	2,285,000	
A03806	Transportation of Goods			2,100,000		
A03807	P.O.L Charges			18,600,000	5,208,000	
A03808	Conveyance Charges			210,000		
A039	**TOTAL GENERAL**			**74,401,000**	**9,289,000**	
A03901	Stationery			9,300,000	577,000	
A03902	Printing and Publication			4,850,000	636,000	
001	Printing and Publications			4,850,000	636,000	
A03903	Conference/Seminars/Workshops/ Symposia			6,200,000		
A03904	Hire of Vehicles			7,300,000	1,651,000	
A03906	Uniforms and Protective Clothing			1,050,000		
A03907	Advertising & Publicity			9,800,000		
001	Advertising & Publicity			9,800,000		
A03917	Law Charges			399,000		
A03918	Exhibitions, Fairs & Other National Celebrations			202,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A03919	Payments to Others for Service Rendered			6,200,000	1,422,000	
001	Payments to Others for Service Rendered			6,200,000	1,422,000	
A03936	Foreign/Inland Training Course Fee			11,500,000		
001	Foreign Training			11,500,000		
A03942	Cost of Other Stores			8,300,000	2,287,000	
001	Cost of Other Stores			8,300,000	2,287,000	
A03955	Computer Stationary			4,700,000	1,343,000	
A03970	Others			4,600,000	1,373,000	
001	Others			4,600,000	1,373,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		
A041	**TOTAL PENSION**			**2,000**		
A04114	Superannuation Encashment Of L.P.R			2,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,102,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**2,102,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		
001	Fin. Assis. to the families of the persons who expires during service.			2,000		
A05270	To Others			2,100,000		
001	Others			2,100,000		
A06	**TOTAL TRANSFERS**			**1,420,000**	**411,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,420,000**	**411,000**	
A06301	Entertainments & Gifts			1,420,000	411,000	
001	Entertainment & Gifts			1,420,000	411,000	
A09	**TOTAL PHYSICAL ASSETS**			**127,899,000**	**2,255,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**6,200,000**	**956,000**	
A09201	Hardware			2,100,000	596,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A09203	I.T. Equipment			4,100,000	360,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**100,000,000**		
A09501	Transport			100,000,000		
001	Transport			100,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,999,000**	**1,299,000**	
A09601	Plant and Machinery			5,999,000	1,299,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**15,700,000**		
A09701	Purchase of Furniture and Fixture			15,700,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,460,000**	**248,000**	
A130	**TOTAL TRANSPORT**			**1,050,000**	**248,000**	
A13001	Transport			1,050,000	248,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**		
A13101	Machinery and Equipment			650,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**650,000**		
A13201	Furniture and Fixture			650,000		
A133	**TOTAL BUILDINGS AND STRUCTURE**			**24,200,000**		
A13301	Office Buildings			21,000,000		
001	Office Buildings			21,000,000		
A13302	Residential Buildings			3,200,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4015 Health Department South Punjab					
A137 TOTAL COMPUTER EQUIPMENT			**1,910,000**		
A13701 Hardware			850,000		
A13702 Software			210,000		
A13703 I.T. Equipment			850,000		
Health Department South Punjab			**432,203,000**	**63,538,000**	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					101,971,000	99,381,000
A011	**TOTAL PAY**			71		28,188,000	27,387,000
A011-1	**TOTAL PAY OF OFFICERS**			32		20,000,000	19,915,000
A01101	Total Basic Pay of Officers			32		20,000,000	19,810,000
S045	Secretary	(BPS-20)		1			1,067,000
A029	Additional Secretary	(BPS-19)		2			1,980,000
D078	Deputy Secretary	(BPS-18)		3			2,420,000
A099	Assistant Accounts Officer	(BPS-17)		1			545,000
L047	Law Officer	(BPS-17)		1			654,000
P076	Planning Officer	(BPS-17)		2			1,308,000
P139	Private Secretary	(BPS-17)		1			654,000
P149	Procurement Officer	(BPS-17)		1			654,000
P158	Programmer	(BPS-17)		1			572,000
S053	Section Officer	(BPS-17)		6			3,760,000
S282	Superintendent	(BPS-17)		2			1,308,000
S363	Senior Planning Officer	(BPS-17)		1			822,000
A097	Assistant	(BPS-16)		4			1,601,000
P037	Personal Assistant	(BPS-16)		3			1,210,000
S114	Senior Scale Stenographer	(BPS-16)		3			1,255,000
A01103	Special Pay						50,000
A01105	Qualification Pay						50,000
A01150	Others						5,000
000	Others						5,000
A011-2	**TOTAL PAY OF OTHER STAFF**			39		8,188,000	7,472,000
A01151	Total Basic Pay of Other Staff			39		8,188,000	7,462,000
S216	Stenographer	(BPS-15)		5			1,210,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
S078	Senior Clerk	(BPS-14)	4				1,155,000
J221	Junior Computer Operator	(BPS-12)	3				742,000
J019	Junior Clerk	(BPS-11)	6				1,430,000
N054	Networking Technician	(BPS-11)	1				165,000
D086	Designer	(BPS-04)	6				1,046,000
C112	Chowkidar	(BPS-01)	2				253,000
M019	Mali	(BPS-01)	1				146,000
N006	Naib Qasid	(BPS-01)	8				1,169,000
S311	Sanitary Worker	(BPS-01)	3				146,000
A01152	Personal pay						10,000
A012	**TOTAL ALLOWANCES**					**73,783,000**	**71,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**70,553,000**	**68,139,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance					2,200,000	2,310,000
A01203	Conveyance Allowance					2,100,000	2,205,000
A01207	Washing Allowance					1,000	2,000
A01208	Dress Allowance					1,000	10,000
A0120D	Integrated Allowance					100,000	105,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					2,300,000	2,415,000
A01216	Qualification Allowance					1,000	157,000
A01217	Medical Allowance					1,100,000	1,155,000
A0121N	Personal Allowance					1,000	10,000
A01224	Entertainment Allowance					1,000	19,000
A01226	Computer Allowance					1,000	5,000
A0122M	Adhoc Relief Allowance-2016					2,200,000	2,048,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000	5,000
A0122R	Administrative Allowance					1,000	5,000
A0122S	Utility Allowance					4,500,000	5,000,000
A0122Y	Ad-hoc Relief Allowance 2017					2,300,000	2,415,000
A01236	Deputation Allowance					150,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A01238	Charge Allowance				370,000	388,000
A0123E	Executive Allowance					12,608,000
A0123F	Civil Secretariat Allowance @50%				9,500,000	7,878,000
A0123G	Ad-hoc Relief Allowance-2018				2,300,000	2,415,000
A0123P	Ad-hoc Relief A 2019				1,700,000	1,785,000
A0124A	South Punjab Secretariate Allowance				15,500,000	7,064,000
A0124B	South Punjab Re-Allocation Allowance				21,500,000	15,065,000
A0124F	Adhoc Relief Allowance-2021				2,200,000	2,310,000
A01270	Others				510,000	545,000
001	Others				10,000	20,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	525,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,230,000**	**3,855,000**
A01271	Overtime Allowance				110,000	115,000
A01272	Night duty allowance				10,000	15,000
A01273	Honoraria				800,000	1,150,000
000	Honoraria					1,150,000
A01274	Medical Charges				1,200,000	1,260,000
A01277	Contingent Paid Staff				1,000,000	1,050,000
A01278	Leave Salary				110,000	115,000
A01299	Others					150,000
001	Others					150,000
A03	**TOTAL OPERATING EXPENSES**				**30,488,000**	**38,736,000**
A031	**TOTAL FEES**				**150,000**	**160,000**
A03102	Legal fees				150,000	160,000
A032	**TOTAL COMMUNICATIONS**				**1,550,000**	**1,640,000**
A03201	Postage and Telegraph				300,000	320,000
A03202	Telephone and Trunk Call				650,000	685,000
A03204	Electronic Communication				250,000	265,000
A03205	Courier and Pilot Service				350,000	370,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A033	**TOTAL UTILITIES**				3,750,000	4,135,000
A03301	Gas				100,000	105,000
A03302	Water				100,000	150,000
A03303	Electricity				3,000,000	3,300,000
001	Electricity				3,000,000	3,300,000
A03304	Hot and Cold Weather Charges				100,000	105,000
A03305	POL for Generator				350,000	370,000
A03370	Others				100,000	105,000
A034	**TOTAL OCCUPANCY COSTS**				5,250,000	5,344,000
A03402	Rent for Office Building				3,800,000	3,800,000
A03403	Rent for Residential Building				250,000	300,000
A03407	Rates and Taxes				850,000	892,000
A03408	Rent of Machine & Equipment				300,000	300,000
A03409	Insurance				50,000	52,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				6,360,000	11,640,000
A03805	Travelling Allowance				2,500,000	4,000,000
001	Travelling Allowance					4,000,000
A03806	Transportation of Goods				500,000	525,000
A03807	P.O.L Charges				3,250,000	7,000,000
A03808	Conveyance Charges				110,000	115,000
A039	**TOTAL GENERAL**				13,428,000	15,817,000
A03901	Stationery				1,800,000	2,000,000
A03902	Printing and Publication				500,000	525,000
001	Printing and Publications				500,000	525,000
A03903	Conference/Seminars/Workshops/ Symposia				1,100,000	1,100,000
A03904	Hire of Vehicles				3,200,000	5,000,000
A03905	Newspapers Periodicals and Books				1,000	10,000
001	News Papers, Periodicals & Books					10,000
A03906	Uniforms and Protective Clothing				125,000	132,000
A03907	Advertising & Publicity				400,000	420,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
001	Advertising & Publicity				400,000	420,000
A03917	Law Charges				200,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations				2,000	10,000
A03919	Payments to Others for Service Rendered				1,500,000	1,575,000
001	Payments to Others for Service Rendered					1,575,000
A03936	Foreign/Inland Training Course Fee				1,100,000	1,160,000
001	Foreign Training					1,160,000
A03942	Cost of Other Stores				1,500,000	1,575,000
001	Cost of Other Stores					1,575,000
A03955	Computer Stationary				1,500,000	1,575,000
A03970	Others				500,000	525,000
001	Others				500,000	525,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,101,000**	**1,160,000**
A041	**TOTAL PENSION**				**1,101,000**	**1,160,000**
A04114	Superannuation Encashment Of L.P.R				1,101,000	1,160,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,101,000**	**1,170,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,101,000**	**1,170,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,100,000	1,160,000
001	Fin. Assis. to the families of the persons who expires during service.					1,160,000
A05270	To Others				1,000	10,000
001	Others					10,000
A06	**TOTAL TRANSFERS**				**150,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**150,000**	**500,000**
A06301	Entertainments & Gifts				150,000	500,000
001	Entertainment & Gifts					500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A09	**TOTAL PHYSICAL ASSETS**				**39,001,000**	**44,170,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,001,000**	**1,020,000**
A09201	Hardware				900,000	900,000
A09202	Software				1,000	10,000
A09203	I.T. Equipment				100,000	110,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**35,000,000**	**40,000,000**
A09501	Transport				35,000,000	40,000,000
001	Transport					40,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,500,000**	**1,575,000**
A09601	Plant and Machinery				1,500,000	1,575,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**1,500,000**	**1,575,000**
A09701	Purchase of Furniture and Fixture				1,500,000	1,575,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**8,200,000**	**6,285,000**
A130	**TOTAL TRANSPORT**				**300,000**	**315,000**
A13001	Transport				300,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**500,000**	**525,000**
A13101	Machinery and Equipment				300,000	315,000
A13199	Others				200,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**				**300,000**	**315,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A13201	Furniture and Fixture				300,000	315,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**6,500,000**	**4,400,000**
A13301	Office Buildings				6,200,000	4,000,000
001	Office Buildings				6,200,000	4,000,000
A13302	Residential Buildings				300,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**				**600,000**	**730,000**
A13701	Hardware				250,000	265,000
A13702	Software				100,000	200,000
A13703	I.T. Equipment				250,000	265,000
SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB					**182,012,000**	**191,402,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					63,680,000	80,920,000
A011	**TOTAL PAY**			74		15,157,000	26,172,000
A011-1	**TOTAL PAY OF OFFICERS**			43		12,017,000	20,008,000
A01101	Total Basic Pay of Officers			43		12,017,000	19,908,000
S045	Secretary	(BPS-20)		1			1,140,000
A029	Additional Secretary	(BPS-19)		2			1,800,000
D078	Deputy Secretary	(BPS-18)		4			2,480,000
S315	System Analyst	(BPS-18)		1			425,000
S363	Senior Planning Officer	(BPS-18)		2			900,000
A099	Assistant Accounts Officer	(BPS-17)		2			750,000
L047	Law Officer	(BPS-17)		2			850,000
P076	Planning Officer	(BPS-17)		2			750,000
P139	Private Secretary	(BPS-17)		1			480,000
P158	Programmer	(BPS-17)		2			816,000
S053	Section Officer	(BPS-17)		14			6,500,000
A097	Assistant	(BPS-16)		10			3,017,000
A01103	Special Pay						100,000
A011-2	**TOTAL PAY OF OTHER STAFF**			31		3,140,000	6,164,000
A01151	Total Basic Pay of Other Staff			31		3,140,000	6,124,000
S216	Stenographer	(BPS-15)		6			1,584,000
S078	Senior Clerk	(BPS-14)		4			1,110,000
J221	Junior Computer Operator	(BPS-12)		9			1,900,000
N054	Networking Technician	(BPS-11)		1			130,000
M019	Mali	(BPS-01)		1			110,000
N006	Naib Qasid	(BPS-01)		9			1,180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
S325	Sweeper/Sanitary Worker	(BPS-01)	1				110,000
A01152	Personal pay						22,000
A01153	Special Pay						18,000
A012	**TOTAL ALLOWANCES**					**48,523,000**	**54,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**44,212,000**	**50,912,000**
A01201	Senior Post Allowance					6,000	2,000
A01202	House Rent Allowance					1,950,000	2,550,000
A01203	Conveyance Allowance					1,860,000	2,230,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					60,000	60,000
A0120D	Integrated Allowance					30,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,680,000	2,150,000
A01216	Qualification Allowance					50,000	150,000
A01217	Medical Allowance					1,142,000	1,450,000
A0121B	Health Professional Allowance					720,000	342,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					480,000	
A0121N	Personal Allowance					150,000	160,000
A01224	Entertainment Allowance					3,000	4,000
A01226	Computer Allowance					6,000	1,000
A0122M	Adhoc Relief Allowance-2016					1,140,000	1,140,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	24,000
A0122P	Special Healthcare Allowance					510,000	120,000
A0122R	Administrative Allowance					101,000	108,000
A0122S	Utility Allowance					4,320,000	6,550,000
A0122Y	Ad-hoc Relief Allowance 2017					1,140,000	1,500,000
A01236	Deputation Allowance					600,000	600,000
A01238	Charge Allowance					600,000	600,000
A0123E	Executive Allowance					10,404,000	4,641,000
A0123F	Civil Secretariat Allowance @50%					3,900,000	3,900,000
A0123G	Ad-hoc Relief Allowance-2018					1,140,000	1,500,000
A0123P	Ad-hoc Relief A 2019					780,000	1,000,000
A0124A	South Punjab Secretariate Allowance					1,000,000	10,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A0124B	South Punjab Re-Allocation Allowance				8,284,000	8,700,000
A0124F	Adhoc Relief Allowance-2021					30,000
A01252	Non Practicing Allowance				1,020,000	273,000
A01270	Others				1,111,000	1,111,000
001	Others				1,111,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,311,000**	**3,836,000**
A01271	Overtime Allowance				120,000	120,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				1,550,000	1,000,000
000	Honoraria					1,000,000
A01274	Medical Charges				960,000	960,000
A01277	Contingent Paid Staff				1,500,000	1,575,000
A01278	Leave Salary				120,000	120,000
A01299	Others				60,000	60,000
001	Others				60,000	60,000
A03	**TOTAL OPERATING EXPENSES**				**31,756,000**	**33,995,000**
A031	**TOTAL FEES**				**120,000**	**130,000**
A03102	Legal fees				120,000	130,000
A032	**TOTAL COMMUNICATIONS**				**1,350,000**	**1,420,000**
A03201	Postage and Telegraph				300,000	315,000
A03202	Telephone and Trunk Call				450,000	475,000
A03204	Electronic Communication				300,000	315,000
A03205	Courier and Pilot Service				300,000	315,000
A033	**TOTAL UTILITIES**				**2,946,000**	**2,973,000**
A03301	Gas				180,000	190,000
A03302	Water				180,000	190,000
A03303	Electricity				2,520,000	2,520,000
001	Electricity				2,520,000	2,520,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A03304	Hot and Cold Weather Charges				66,000	73,000
A034	**TOTAL OCCUPANCY COSTS**				5,162,000	5,255,000
A03402	Rent for Office Building				2,600,000	2,600,000
A03403	Rent for Residential Building				1,500,000	1,500,000
A03407	Rates and Taxes				330,000	363,000
A03408	Rent of Machine & Equipment				600,000	660,000
A03409	Insurance				132,000	132,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				2,700,000	2,700,000
A03770	Other				2,700,000	2,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				8,246,000	8,884,000
A03805	Travelling Allowance				3,500,000	3,675,000
001	Travelling Allowance					3,675,000
A03806	Transportation of Goods				510,000	550,000
A03807	P.O.L Charges				4,170,000	4,587,000
A03808	Conveyance Charges				66,000	72,000
A039	**TOTAL GENERAL**				11,232,000	12,633,000
A03901	Stationery				900,000	945,000
A03902	Printing and Publication				600,000	630,000
001	Printing and Publications				600,000	630,000
A03903	Conference/Seminars/Workshops/ Symposia				600,000	630,000
A03904	Hire of Vehicles				2,100,000	3,000,000
A03906	Uniforms and Protective Clothing				330,000	346,000
A03907	Advertising & Publicity				1,266,000	1,329,000
001	Advertising & Publicity				1,266,000	1,329,000
A03917	Law Charges				125,000	131,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A03919	Payments to Others for Service Rendered				900,000	990,000
001	Payments to Others for Service Rendered				900,000	990,000
A03936	Foreign/Inland Training Course Fee				1,680,000	1,764,000
001	Foreign Training				1,680,000	1,764,000
A03942	Cost of Other Stores				1,320,000	1,386,000
001	Cost of Other Stores					1,386,000
A03955	Computer Stationary				960,000	1,008,000
A03970	Others				450,000	473,000
001	Others				450,000	473,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**1,000**
A041	**TOTAL PENSION**				**1,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R				1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**661,000**	**661,000**
A052	**TOTAL GRANTS-DOMESTIC**				**661,000**	**661,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A05270	To Others				660,000	660,000
001	Others				660,000	660,000
A06	**TOTAL TRANSFERS**				**132,000**	**138,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**132,000**	**138,000**
A06301	Entertainments & Gifts				132,000	138,000
001	Entertainment & Gifts				132,000	138,000
A09	**TOTAL PHYSICAL ASSETS**				**19,860,000**	**35,032,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,140,000**	**1,197,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A09201	Hardware				540,000	567,000
A09202	Software				30,000	32,000
A09203	I.T. Equipment				570,000	598,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**15,300,000**	**30,000,000**
A09501	Transport				15,300,000	30,000,000
001	Transport					30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**2,700,000**	**2,835,000**
A09601	Plant and Machinery				2,700,000	2,835,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**720,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture				720,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**8,170,000**	**8,477,000**
A130	**TOTAL TRANSPORT**				**300,000**	**500,000**
A13001	Transport				300,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**315,000**	**330,000**
A13101	Machinery and Equipment				315,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**				**315,000**	**330,000**
A13201	Furniture and Fixture				315,000	330,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**6,780,000**	**6,834,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A13301	Office Buildings				5,700,000	5,700,000
001	Office Buildings				5,700,000	5,700,000
A13302	Residential Buildings				1,080,000	1,134,000
A137	**TOTAL COMPUTER EQUIPMENT**				**460,000**	**483,000**
A13701	Hardware				300,000	315,000
A13702	Software				100,000	105,000
A13703	I.T. Equipment				60,000	63,000
PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB					**124,260,000**	**159,224,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**791,121,000**	**562,171,000**	**872,425,000**
A011	**TOTAL PAY**		**2145**	**2144**	**392,517,000**	**135,832,000**	**516,817,000**
A011-1	**TOTAL PAY OF OFFICERS**		**446**	**445**	**161,399,000**	**66,710,000**	**161,774,000**
A01101	Total Basic Pay of Officers		442	441	153,514,000	66,680,000	153,754,000
D110-M	Director General	(BPS-20)	1	1	1,171,000		861,000
D100-M	Director	(BPS-19)	3	3	3,060,000		2,509,000
D051-M	Deputy Director	(BPS-18)	5	5	2,967,000		3,036,000
D541-M	Divisional Sports Officer	(BPS-18)	9	9	6,059,000		6,231,000
S081-M	Senior Coach	(BPS-18)	6	6	3,846,000		3,296,000
A146-F	Assistant Director	(BPS-17)	1	1	381,000		381,000
A146-M	Assistant Director	(BPS-17)	6	6	2,020,000		2,410,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	381,000		381,000
D344-M	District Sports Officer	(BPS-17)	36	36	20,489,000		20,186,000
L066-M	Librarian	(BPS-17)	20	20	7,280,000		7,280,000
O101-M	OSD Deceased	(BPS-17)	1		130,000		
P174-F	Provincial Coacher	(BPS-17)	4	4	2,432,000		2,432,000
P174-M	Provincial Coacher	(BPS-17)	23	23	11,626,000		9,803,000
P184-F	Public Relation Officer	(BPS-17)	1	1	656,000		685,000
S282-M	Superintendent	(BPS-17)	4	4	1,820,000		1,490,000
A035-M	Administrator	(BPS-16)	8	8	2,116,000		2,226,000
A097-M	Assistant	(BPS-16)	66	66	23,195,000		23,925,000
A337-M	Assistant Librarian	(BPS-16)	40	40	9,080,000		9,080,000
C025-M	Care-Taker	(BPS-16)	2	2	566,000		603,000
D542-F	Divisional Coach	(BPS-16)	6	6	1,571,000		1,571,000
D542-M	Divisional Coach	(BPS-16)	45	45	11,441,000		12,116,000
J017-M	Junior Assistant Director	(BPS-16)	1	1	274,000		238,000
O010-M	Officer Incharge	(BPS-16)	1	1	238,000		238,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
O101-M	OSD Deceased	(BPS-16)	1	1	274,000		274,000
P037-M	Personal Assistant	(BPS-16)	1	1	227,000		227,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,302,000		1,321,000
T031-F	Tehsil Sports Organiser	(BPS-16)	12	12	3,234,000		4,000,000
T031-M	Tehsil Sports Organiser	(BPS-16)	133	133	35,678,000		36,954,000
A01102	Personal pay						100,000
A01103	Special Pay				50,000	12,000	70,000
A01105	Qualification Pay				35,000	18,000	50,000
A01106	Total Pay of contract staff		4	4	7,800,000		7,800,000
C513-M	Civil Society Coordinator	(Special)	1	1	1,800,000		1,800,000
I077-M	I.T. Specialist	(Special)	1	1	1,800,000		1,800,000
M356-M	Media Expert	(Special)	1	1	2,100,000		2,100,000
P395-M	Project Development Specialist	(Special)	1	1	2,100,000		2,100,000
001	Pay of Contract Staff (Officers)				7,800,000		7,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1699**	**1699**	**231,118,000**	**69,122,000**	**355,043,000**
A01151	Total Basic Pay of Other Staff		1699	1699	230,818,000	69,100,000	229,743,000
E033-M	Electrical Supervisor	(BPS-15)	1	1	203,000		203,000
S216-M	Stenographer	(BPS-15)	5	5	1,091,000		996,000
S078-M	Senior Clerk	(BPS-14)	14	14	2,643,000		2,643,000
C145-M	Coach	(BPS-12)	2	2	396,000		331,000
C173-M	Computer Operator	(BPS-12)	2	2	333,000		334,000
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	151,000		151,000
C230-M	Care Taker	(BPS-11)	1	1	151,000		151,000
J019-M	Junior Clerk	(BPS-11)	238	238	47,489,000		47,331,000
O101-M	OSD Deceased	(BPS-11)		1			300,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	3	3	434,000		435,000
C230-M	Care Taker	(BPS-09)	5	5	732,000		732,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A334-M	Accountant	(BPS-08)	3	3	424,000	424,000
C145-M	Coach	(BPS-08)	2	2	307,000	283,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	172,000	132,000
S250-M	Store Keeper	(BPS-06)	2	2	263,000	263,000
C027-M	Carpenter	(BPS-05)	2	2	578,000	593,000
E034-M	Electrician	(BPS-05)	56	56	7,452,000	7,490,000
H027-M	Head Cook	(BPS-05)	2	2	325,000	332,000
L072-M	Life Guard	(BPS-05)	1	1	198,000	205,000
M015-M	Maker	(BPS-05)	3	3	476,000	488,000
M048-M	Mason	(BPS-05)	1	1	127,000	127,000
O101-M	OSD Deceased	(BPS-05)	1		22,000	
P095-M	Plumber	(BPS-05)	56	56	7,681,000	7,618,000
R021-M	Receptionist	(BPS-05)	40	40	4,925,000	4,925,000
S758-M	Swimmer	(BPS-05)	1	1	127,000	127,000
T100-M	Tubewell Mechanic	(BPS-05)	6	6	1,061,000	1,079,000
T258-M	Trainer	(BPS-05)	21	21	2,589,000	2,589,000
D003-M	Daftri	(BPS-04)	1	1	119,000	119,000
D089-M	Despatch Rider	(BPS-04)	1	1	119,000	119,000
D186-M	Driver	(BPS-04)	12	12	1,477,000	1,483,000
H041-M	Head Mali	(BPS-03)	2	2	236,000	237,000
A194-M	Assistant Head Mali	(BPS-02)	1	1	114,000	114,000
D003-M	Daftri	(BPS-02)	1	1	114,000	114,000
O101-M	OSD Deceased	(BPS-02)	1	1	157,000	200,000
B015-M	Bearer	(BPS-01)	7	7	877,000	886,000
B019-M	Beldar	(BPS-01)	362	362	44,962,000	45,120,000
C112-M	Chowkidar	(BPS-01)	407	407	47,220,000	46,564,000
C194-M	Cook Bearer	(BPS-01)	7	7	838,000	822,000
C256-M	Class IV	(BPS-01)	2	2	223,000	224,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
G068-M	Groundman/Gate Keeper	(BPS-01)	6	6	743,000		753,000
H076-M	Helper	(BPS-01)	2	2	541,000		554,000
M019-M	Mali	(BPS-01)	12	12	1,510,000		1,499,000
N006-M	Naib Qasid	(BPS-01)	153	153	21,718,000		21,536,000
S309-M	Sweeper Jamadar	(BPS-01)	112	112	12,271,000		12,271,000
S311-M	Sanitary Worker	(BPS-01)	3		328,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	131	134	16,124,000		16,065,000
W001-M	Waiter	(BPS-01)	6	6	777,000		781,000
A01152	Personal pay				300,000	22,000	300,000
A01161	Pay of Permanent Workman						125,000,000
A012	**TOTAL ALLOWANCES**				**398,604,000**	**426,339,000**	**355,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**272,655,000**	**171,339,000**	**349,952,000**
A01201	Senior Post Allowance						50,000
A01202	House Rent Allowance				42,467,000	17,500,000	44,996,000
A01203	Conveyance Allowance				46,185,000	20,000,000	47,737,000
A0120D	Integrated Allowance				3,817,000	2,600,000	3,817,000
A01211	Hill Allowance				32,000	9,000	50,000
A01216	Qualification Allowance				60,000	400,000	500,000
A01217	Medical Allowance				34,942,000	11,800,000	34,973,000
A0121N	Personal Allowance				2,000,000	10,000,000	3,000,000
A01224	Entertainment Allowance				24,000	5,000	24,000
A0122M	Adhoc Relief Allowance-2016				23,970,000	10,000,000	18,970,000
A0122N	Special Conveyance Allowance to Disabled Employees				400,000	440,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				32,776,000	14,000,000	32,776,000
A01236	Deputation Allowance				266,000	85,000	266,000
A01238	Charge Allowance						500,000
A0123E	Executive Allowance				1,000,000	1,500,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				23,776,000	14,000,000	24,776,000
A0123P	Ad-hoc Relief A 2019				20,258,000	13,500,000	22,258,000
A0124F	Adhoc Relief Allowance-2021					14,500,000	28,792,000
A0124H	Special Allowance-2021					32,500,000	51,952,000
A01270	Others				40,682,000	8,500,000	32,715,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				40,682,000	8,500,000	32,715,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,949,000**	**255,000,000**	**5,656,000**
A01273	Honoraria			3,000,000	3,000,000	3,000,000
000	Honoraria			3,000,000	3,000,000	3,000,000
A01274	Medical Charges			449,000		456,000
A01277	Contingent Paid Staff			122,000,000	252,000,000	2,000,000
A01299	Others			500,000		200,000
001	Others			500,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**133,113,000**	**187,158,000**	**199,762,000**
A032	**TOTAL COMMUNICATIONS**			**11,294,000**	**5,480,000**	**11,146,000**
A03201	Postage and Telegraph			596,000	360,000	598,000
A03202	Telephone and Trunk Call			2,062,000	1,520,000	1,773,000
A03204	Electronic Communication			8,555,000	3,600,000	8,675,000
A03205	Courier and Pilot Service			81,000		100,000
A033	**TOTAL UTILITIES**			**46,935,000**	**57,700,000**	**57,026,000**
A03301	Gas			798,000	140,000	750,000
A03302	Water			343,000		343,000
A03303	Electricity			43,116,000	55,000,000	53,628,000
001	Electricity			43,116,000	55,000,000	53,628,000
A03304	Hot and Cold Weather Charges			248,000	130,000	305,000
A03305	POL for Generator			2,430,000	2,430,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**285,000**	**10,000**	**320,000**
A03405	Rent Other than on Residential Building			135,000		150,000
A03407	Rates and Taxes			150,000	10,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,521,000**	**7,790,000**	**7,248,000**
A03805	Travelling Allowance			3,013,000	3,363,000	3,014,000
001	Travelling Allowance			3,013,000	3,363,000	3,014,000
A03807	P.O.L Charges			4,022,000	4,022,000	4,024,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A03808	Conveyance Charges			81,000		10,000
A03821	Training - domestic			405,000	405,000	200,000
A039	**TOTAL GENERAL**			**67,078,000**	**116,178,000**	**124,022,000**
A03901	Stationery			1,684,000	1,884,000	1,831,000
A03902	Printing and Publication			735,000	735,000	806,000
001	Printing and Publications			735,000	735,000	806,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	110,000	200,000
A03905	Newspapers Periodicals and Books			379,000	94,000	203,000
001	News Papers, Periodicals & Books			379,000	94,000	203,000
A03906	Uniforms and Protective Clothing			183,000	183,000	100,000
A03907	Advertising & Publicity			405,000	2,805,000	600,000
001	Advertising & Publicity			405,000	2,805,000	600,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,500,000		400,000
001	Payments to Govt. Dept.			1,500,000		400,000
A03917	Law Charges			300,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			27,048,000	45,948,000	70,000,000
A03919	Payments to Others for Service Rendered			2,458,000	2,143,000	2,450,000
001	Payments to Others for Service Rendered			2,458,000	2,143,000	2,450,000
A03942	Cost of Other Stores			2,558,000	3,208,000	2,558,000
001	Cost of Other Stores			2,558,000	3,208,000	2,558,000
A03955	Computer Stationary			1,066,000	1,066,000	1,261,000
A03959	Stipend Incentives Awards And Allied Expenditure			810,000	160,000	500,000
A03970	Others			27,842,000	57,842,000	43,013,000
001	Others			3,542,000	3,542,000	3,013,000
037	Sports Funds			24,300,000	54,300,000	40,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**11,224,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**11,224,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	11,224,000	10,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**37,441,000**	**44,341,000**	**50,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**37,441,000**	**44,341,000**	**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000	1,900,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	1,900,000	10,000,000
A05270	To Others			29,941,000	42,441,000	40,000,000
001	Others			29,941,000	42,441,000	40,000,000
A06	**TOTAL TRANSFERS**			**15,320,000**	**23,820,000**	**26,000,000**
A061	**TOTAL SCHOLARSHIP**			**8,220,000**	**10,220,000**	**10,900,000**
A06101	Merit			500,000	500,000	500,000
A06102	Others			7,000,000	9,000,000	10,000,000
001	Others			7,000,000	9,000,000	10,000,000
A06103	Cash Awards			720,000	720,000	400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			100,000	100,000	100,000
001	Entertainment & Gifts			100,000	100,000	100,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**7,000,000**	**13,500,000**	**15,000,000**
A06470	Others			7,000,000	13,500,000	15,000,000
001	Others			7,000,000	13,500,000	15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**61,835,000**	**62,685,000**	**1,900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**945,000**	**945,000**	**1,100,000**
A09201	Hardware			353,000	203,000	400,000
A09202	Software			182,000	182,000	300,000
A09203	I.T. Equipment			273,000	273,000	200,000
A09204	License Fee for Software			137,000	287,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**54,440,000**	**49,040,000**	**400,000**
A09601	Plant and Machinery			54,440,000	49,040,000	400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,450,000**	**12,700,000**	**400,000**
A09701	Purchase of Furniture and Fixture			6,450,000	12,700,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,866,000**	**9,866,000**	**7,864,000**
A130	**TOTAL TRANSPORT**			**1,872,000**	**1,872,000**	**1,013,000**
A13001	Transport			1,872,000	1,872,000	1,013,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,335,000**	**2,335,000**	**2,513,000**
A13101	Machinery and Equipment			2,335,000	2,335,000	2,513,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,250,000**	**1,250,000**	**1,506,000**
A13201	Furniture and Fixture			1,250,000	1,250,000	1,506,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**894,000**	**2,894,000**	**1,150,000**
A13301	Office Buildings			894,000	2,894,000	1,150,000
001	Office Buildings			894,000	2,894,000	1,150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,515,000**	**1,515,000**	**1,682,000**
A13701	Hardware			591,000	591,000	566,000
A13702	Software			441,000	441,000	508,000
A13703	I.T. Equipment			483,000	483,000	608,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4681 Sports & Youth Affairs Punjab					
Sports & Youth Affairs Punjab			**1,056,696,000**	**901,265,000**	**1,167,951,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,759,000**	**48,909,000**	**50,523,000**
A011	**TOTAL PAY**		**75**	**75**	**21,112,000**	**21,112,000**	**23,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**7,379,000**	**7,379,000**	**8,117,000**
A01101	Total Basic Pay of Officers		16	16	7,379,000	7,379,000	8,117,000
D051-M	Deputy Director	(BPS-18)	1	1	529,000		580,000
A035-M	Administrator	(BPS-17)	1	1	440,000		485,000
A146-F	Assistant Director	(BPS-17)	5	5	2,057,000		2,263,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	1,112,000		1,224,000
S282-M	Superintendent	(BPS-17)	2	2	880,000		970,000
A097-M	Assistant	(BPS-16)	4	4	1,465,000		1,612,000
A415-M	Assistant Programmer	(BPS-16)	1	1	634,000		695,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	262,000		288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**13,733,000**	**13,733,000**	**15,338,000**
A01151	Total Basic Pay of Other Staff		59	59	13,733,000	13,733,000	15,107,000
P052-M	Photographer	(BPS-15)	1	1	230,000		253,000
S061-M	Security Officer	(BPS-15)	1	1	255,000		280,000
C173-M	Computer Operator	(BPS-14)	2	2	602,000		662,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,357,000		1,492,000
C230-M	Care Taker	(BPS-11)	2	2	355,000		390,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,966,000		2,160,000
S292-M	Supervisor	(BPS-09)	1	1	165,000		182,000
P095-M	Plumber	(BPS-07)	1	1	154,000		165,000
C027-M	Carpenter	(BPS-05)	1	1	330,000		365,000
E034-M	Electrician	(BPS-05)	3	3	924,000		1,015,000
D003-M	Daftri	(BPS-04)	1	1	259,000		285,000
D186-M	Driver	(BPS-04)	5	5	1,183,000		1,305,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
H041-M	Head Mali	(BPS-03)	1	1	330,000		363,000
B005-M	Baildar	(BPS-02)	8	8	1,317,000		1,450,000
B015-M	Bearer	(BPS-02)	1	1	287,000		315,000
C112-M	Chowkidar	(BPS-02)	4	4	772,000		850,000
C194-M	Cook Bearer	(BPS-02)	2	2	502,000		555,000
I006-M	Imam-Cum-Khatib	(BPS-02)	1	1	282,000		310,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,196,000		1,315,000
S311-M	Sanitary Worker	(BPS-02)	6	6	1,140,000		1,255,000
T033-M	Telephone Attendant	(BPS-02)	1	1	127,000		140,000
A01161	Pay of Permanent Workman						231,000
A012	**TOTAL ALLOWANCES**				**20,647,000**	**27,797,000**	**27,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,099,000**	**25,499,000**	**26,634,000**
A01202	House Rent Allowance				1,301,000	1,301,000	1,366,000
A01203	Conveyance Allowance				1,764,000	1,764,000	1,852,000
A01217	Medical Allowance				5,899,000	5,899,000	6,194,000
A01224	Entertainment Allowance				26,000	26,000	27,000
A0122M	Adhoc Relief Allowance-2016				1,260,000	1,260,000	1,323,000
A0122Y	Ad-hoc Relief Allowance 2017				1,778,000	1,778,000	1,877,000
A01236	Deputation Allowance				105,000	105,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				1,778,000	1,778,000	1,877,000
A0123P	Ad-hoc Relief A 2019				1,778,000	1,778,000	1,877,000
A0124F	Adhoc Relief Allowance-2021					2,150,000	2,250,000
A0124H	Special Allowance-2021					3,250,000	3,250,000
A01270	Others				4,410,000	4,410,000	4,631,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,410,000	4,410,000	4,631,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**548,000**	**2,298,000**	**434,000**
A01273	Honoraria				210,000	1,960,000	220,000
000	Honoraria				210,000	1,960,000	220,000
A01274	Medical Charges				105,000	105,000	200,000
A01277	Contingent Paid Staff				221,000	221,000	1,000
A01278	Leave Salary				12,000	12,000	13,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**3,483,000**	**3,483,000**	**3,774,000**
A032	**TOTAL COMMUNICATIONS**			**315,000**	**315,000**	**330,000**
A03202	Telephone and Trunk Call			315,000	315,000	330,000
A033	**TOTAL UTILITIES**			**2,027,000**	**2,027,000**	**2,213,000**
A03301	Gas			231,000	231,000	243,000
A03302	Water			116,000	116,000	122,000
A03303	Electricity			1,680,000	1,680,000	1,848,000
001	Electricity			1,680,000	1,680,000	1,848,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**683,000**	**683,000**	**751,000**
A03807	P.O.L Charges			683,000	683,000	751,000
A039	**TOTAL GENERAL**			**458,000**	**458,000**	**480,000**
A03901	Stationery			168,000	168,000	175,000
A03902	Printing and Publication			23,000	23,000	25,000
001	Printing and Publications			23,000	23,000	25,000
A03907	Advertising & Publicity			23,000	23,000	25,000
001	Advertising & Publicity			23,000	23,000	25,000
A03955	Computer Stationary			23,000	23,000	25,000
A03970	Others			221,000	221,000	230,000
001	Others			221,000	221,000	230,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,213,000**	**142,263,000**	**39,299,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,213,000**	**142,263,000**	**39,299,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	750,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	750,000	2,500,000
A05270	To Others			5,713,000	141,513,000	36,799,000
001	Others			5,713,000	141,513,000	36,799,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A06	**TOTAL TRANSFERS**			**791,000**	**791,000**	**829,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**55,000**	**57,000**
A06102	Others			55,000	55,000	57,000
001	Others			55,000	55,000	57,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**683,000**	**683,000**	**717,000**
A06270	Others			683,000	683,000	717,000
001	Others			683,000	683,000	717,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**53,000**	**53,000**	**55,000**
A06301	Entertainments & Gifts			53,000	53,000	55,000
001	Entertainment & Gifts			53,000	53,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**178,000**	**178,000**	**187,000**
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**115,000**
A13001	Transport			110,000	110,000	115,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**36,000**
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**34,000**	**36,000**
A13201	Furniture and Fixture			34,000	34,000	36,000
Sports Board Punjab Lahore				**54,424,000**	**195,624,000**	**94,612,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ5142	**Youth Affairs Sports Archeology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,680,000**	**41,937,000**	**50,650,000**
A011	**TOTAL PAY**		**46**	**46**	**15,889,000**	**13,185,000**	**17,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,149,000**	**8,375,000**	**11,813,000**
A01101	Total Basic Pay of Officers		18	18	9,993,000	8,000,000	11,441,000
S045-M	Secretary	(BPS-20)	1	1	1,317,000		1,406,000
A029-M	Additional Secretary	(BPS-19)	1	1	790,000		825,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,472,000		1,684,000
P139-M	Private Secretary	(BPS-17)	1	1	640,000		826,000
S053-M	Section Officer	(BPS-17)	4	4	2,483,000		2,716,000
S282-M	Superintendent	(BPS-17)	1	1	491,000		826,000
A097-M	Assistant	(BPS-16)	5	5	1,791,000		2,008,000
P037-M	Personal Assistant	(BPS-16)	1	1	299,000		438,000
S393-M	Senior Scale Stenographer	(BPS-16)	2	2	710,000		712,000
A01102	Personal pay				20,000		30,000
A01103	Special Pay				73,000	292,000	226,000
A01105	Qualification Pay				63,000	57,000	116,000
A01150	Others					26,000	
000	Others					26,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,740,000**	**4,810,000**	**5,923,000**
A01151	Total Basic Pay of Other Staff		28	28	5,720,000	4,800,000	5,828,000
S216-M	Stenographer	(BPS-15)	3	3	740,000		997,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,250,000		938,000
J019-M	Junior Clerk	(BPS-11)	3	3	590,000		640,000
D089-M	Despatch Rider	(BPS-05)	2		346,000		
D186-M	Driver	(BPS-05)	4		802,000		
D003-M	Daftri	(BPS-04)		2			334,000
D089-M	Despatch Rider	(BPS-04)		2			367,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
D186-M	Driver	(BPS-04)	4			976,000
D003-M	Daftri	(BPS-02)	2	306,000		
C112-M	Chowkidar	(BPS-01)	2	2	326,000	326,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,018,000	1,078,000
S311-M	Sanitary Worker	(BPS-01)	2	2	342,000	172,000
A01152	Personal pay				20,000	10,000	95,000
A012	**TOTAL ALLOWANCES**				**27,791,000**	**28,752,000**	**32,914,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,012,000**	**27,639,000**	**30,924,000**
A01201	Senior Post Allowance				19,000	6,000	30,000
A01202	House Rent Allowance				1,559,000	1,055,000	1,144,000
A01203	Conveyance Allowance				1,384,000	1,250,000	1,483,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				70,000	107,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,711,000	1,387,000	1,761,000
A01216	Qualification Allowance				40,000	283,000	120,000
A01217	Medical Allowance				934,000	768,000	968,000
A0121N	Personal Allowance				45,000	138,000	95,000
A01224	Entertainment Allowance				15,000	6,000	15,000
A0122M	Adhoc Relief Allowance-2016				1,107,000	857,000	1,112,000
A0122R	Administrative Allowance				168,000	140,000	168,000
A0122S	Utility Allowance				2,222,000	4,859,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,559,000	1,255,000	1,713,000
A01238	Charge Allowance				111,000	111,000	200,000
A0123E	Executive Allowance				8,236,000	8,048,000	10,102,000
A0123F	Civil Secretariat Allowance @50%				4,860,000	3,850,000	5,360,000
A0123G	Ad-hoc Relief Allowance-2018				1,559,000	1,240,000	1,713,000
A0123P	Ad-hoc Relief A 2019				1,277,000	983,000	1,713,000
A0124F	Adhoc Relief Allowance-2021					1,200,000	
A01270	Others				125,000	85,000	91,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				125,000	85,000	91,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**779,000**	**1,113,000**	**1,990,000**
A01271	Overtime Allowance				226,000	320,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A01273	Honoraria			331,000	696,000	1,500,000
000	Honoraria			331,000	696,000	1,500,000
A01274	Medical Charges			222,000	97,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**12,628,000**	**7,500,000**	**13,948,000**
A032	**TOTAL COMMUNICATIONS**			**1,265,000**	**735,000**	**1,441,000**
A03201	Postage and Telegraph			100,000	100,000	121,000
A03202	Telephone and Trunk Call			850,000	220,000	935,000
A03204	Electronic Communication			315,000	415,000	385,000
A033	**TOTAL UTILITIES**			**1,320,000**	**238,000**	**1,452,000**
A03301	Gas			60,000	18,000	66,000
A03302	Water			50,000		55,000
A03303	Electricity			1,100,000	220,000	1,210,000
001	Electricity			1,100,000	220,000	1,210,000
A03304	Hot and Cold Weather Charges			110,000		121,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**30,000**	**110,000**
A03407	Rates and Taxes			100,000	30,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,400,000**	**3,550,000**	**5,940,000**
A03805	Travelling Allowance			1,000,000	150,000	1,100,000
001	Travelling Allowance			1,000,000	150,000	1,100,000
A03807	P.O.L Charges			4,400,000	3,400,000	4,840,000
A039	**TOTAL GENERAL**			**4,543,000**	**2,947,000**	**5,005,000**
A03901	Stationery			650,000	500,000	715,000
A03902	Printing and Publication			550,000	250,000	605,000
001	Printing and Publications			550,000	250,000	605,000
A03905	Newspapers Periodicals and Books			110,000	50,000	121,000
001	News Papers, Periodicals & Books			110,000	50,000	121,000
A03906	Uniforms and Protective Clothing			173,000	140,000	198,000
A03907	Advertising & Publicity			1,000,000	179,000	1,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
001	Advertising & Publicity			1,000,000	179,000	1,100,000
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	88,000	176,000
A03919	Payments to Others for Service Rendered			110,000		121,000
001	Payments to Others for Service Rendered			110,000		121,000
A03942	Cost of Other Stores			890,000	890,000	979,000
001	Cost of Other Stores			890,000	890,000	979,000
A03955	Computer Stationary			400,000	400,000	440,000
A03970	Others			400,000	450,000	440,000
001	Others			400,000	450,000	440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**		**1,200,000**
A041	**TOTAL PENSION**			**1,200,000**		**1,200,000**
A04114	Superannuation Encashment Of L.P.R			1,200,000		1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**348,000**	**310,000**	**364,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**348,000**	**310,000**	**364,000**
A06301	Entertainments & Gifts			348,000	310,000	364,000
001	Entertainment & Gifts			348,000	310,000	364,000
A09	**TOTAL PHYSICAL ASSETS**				**235,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**235,000**	
A09203	I.T. Equipment				235,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,369,000**	**2,481,000**	**2,352,000**
A130	**TOTAL TRANSPORT**			**882,000**	**1,432,000**	**930,000**
A13001	Transport			882,000	1,432,000	930,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**602,000**	**542,000**	**632,000**
A13101	Machinery and Equipment			602,000	542,000	632,000
A132	**TOTAL FURNITURE AND FIXTURE**			**663,000**	**285,000**	**550,000**
A13201	Furniture and Fixture			663,000	285,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**222,000**	**222,000**	**240,000**
A13701	Hardware			111,000	111,000	120,000
A13702	Software			111,000	111,000	120,000
Youth Affairs Sports Archeology				**62,725,000**	**52,463,000**	**71,014,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,986,000**	**56,339,000**	**69,421,000**
A011	**TOTAL PAY**		**59**	**59**	**27,089,000**	**18,502,000**	**27,909,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**18,530,000**	**12,271,000**	**19,010,000**
A01101	Total Basic Pay of Officers		24	25	18,000,000	11,877,000	18,470,000
S045-M	Secretary	(BPS-20)	1	1	1,500,000		1,025,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,150,000		1,031,000
D078-F	Deputy Secretary	(BPS-18)		1			859,000
D078-M	Deputy Secretary	(BPS-18)	1		1,169,000		
C196-M	Coordinator	(BPS-17)	3	3	2,526,000		2,798,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		1,015,000
S282-M	Superintendent	(BPS-17)	4	4	2,520,000		2,786,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,300,000		2,770,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	4,000,000		4,688,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,935,000		1,096,000
S412-M	Senior Data Processor	(BPS-16)		1			402,000
A01102	Personal pay				215,000	75,000	215,000
A01103	Special Pay				200,000	262,000	200,000
A01105	Qualification Pay				115,000	57,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**34**	**8,559,000**	**6,231,000**	**8,899,000**
A01151	Total Basic Pay of Other Staff		35	34	8,484,000	6,210,000	8,824,000
S216-M	Stenographer	(BPS-15)	5	5	1,684,000		2,131,000
S412-M	Senior Data Processor	(BPS-15)	1		394,000		
S078-F	Senior Clerk	(BPS-14)	1	1	366,000		390,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,097,000		1,172,000
J019-M	Junior Clerk	(BPS-11)	5	5	891,000		986,000
D186-M	Driver	(BPS-07)	1	1	333,000		341,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
N006-M	Naib Qasid (BPS-07)		1			326,000
D011-M	Dak Runner (BPS-05)	1	1	199,000		205,000
D186-M	Driver (BPS-05)	1	1	193,000		199,000
D003-M	Daftri (BPS-04)	1	1	154,000		159,000
D186-M	Driver (BPS-04)	3	3	429,000		429,000
N006-M	Naib Qasid (BPS-04)	2	1	450,000		159,000
C112-M	Chowkidar (BPS-03)		1			235,000
C112-M	Chowkidar (BPS-02)	1		225,000		
N006-M	Naib Qasid (BPS-02)	8	8	1,689,000		1,701,000
S311-M	Sanitary Worker (BPS-02)	1	1	241,000		245,000
N006-M	Naib Qasid (BPS-01)	1	1	139,000		146,000
A01152	Personal pay			75,000	21,000	75,000
A012	**TOTAL ALLOWANCES**			**35,897,000**	**37,837,000**	**41,512,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,707,000**	**35,601,000**	**39,257,000**
A01201	Senior Post Allowance			15,000	12,000	17,000
A01202	House Rent Allowance			1,700,000	1,725,000	1,900,000
A01203	Conveyance Allowance			2,148,000	1,648,000	2,250,000
A01207	Washing Allowance			15,000	12,000	15,000
A0120D	Integrated Allowance			100,000	117,000	175,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,200,000	1,938,000	2,500,000
A01216	Qualification Allowance			200,000	104,000	200,000
A01217	Medical Allowance			1,329,000	967,000	1,400,000
A0121N	Personal Allowance			100,000	49,000	100,000
A01224	Entertainment Allowance			15,000	12,000	15,000
A01226	Computer Allowance			10,000	4,000	10,000
A0122M	Adhoc Relief Allowance-2016			1,400,000	1,256,000	1,400,000
A0122R	Administrative Allowance			175,000	175,000	175,000
A0122S	Utility Allowance			3,000,000	5,717,000	5,000,000
A0122Y	Ad-hoc Relief Allowance 2017			2,200,000	1,814,000	2,500,000
A01236	Deputation Allowance			150,000	50,000	150,000
A01238	Charge Allowance			200,000	200,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A01239	Special Allowance			150,000	50,000	150,000
001	Special Allowance			150,000	50,000	
A0123E	Executive Allowance			8,000,000	8,000,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			8,000,000	6,660,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,300,000	1,807,000	1,600,000
A0123P	Ad-hoc Relief A 2019			1,000,000	1,379,000	1,400,000
A0124F	Adhoc Relief Allowance-2021				1,755,000	1,800,000
A01270	Others			300,000	150,000	300,000
001	Others			300,000	150,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,190,000**	**2,236,000**	**2,255,000**
A01271	Overtime Allowance			375,000	375,000	400,000
A01273	Honoraria			1,500,000	1,610,000	1,500,000
000	Honoraria			1,500,000	1,610,000	1,500,000
A01274	Medical Charges			133,000	133,000	150,000
A01277	Contingent Paid Staff			177,000	7,000	200,000
A01278	Leave Salary			5,000	1,000	5,000
A01299	Others				110,000	
001	Others				110,000	
A03	**TOTAL OPERATING EXPENSES**			**9,648,000**	**16,262,000**	**11,270,000**
A032	**TOTAL COMMUNICATIONS**			**1,317,000**	**1,097,000**	**1,474,000**
A03201	Postage and Telegraph			266,000	136,000	266,000
A03202	Telephone and Trunk Call			676,000	526,000	777,000
A03204	Electronic Communication			375,000	435,000	431,000
A033	**TOTAL UTILITIES**			**825,000**	**1,584,000**	**948,000**
A03301	Gas			182,000	82,000	209,000
A03302	Water			22,000	12,000	25,000
A03303	Electricity			606,000	1,475,000	697,000
001	Electricity			606,000	1,475,000	697,000
A03304	Hot and Cold Weather Charges			15,000	15,000	17,000
A034	**TOTAL OCCUPANCY COSTS**			**192,000**	**192,000**	**200,000**
A03407	Rates and Taxes			192,000	192,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,872,000	4,406,000	4,384,000
A03805	Travelling Allowance			422,000	622,000	485,000
001	Travelling Allowance			422,000	622,000	485,000
A03806	Transportation of Goods			49,000	49,000	56,000
A03807	P.O.L Charges			2,800,000	3,550,000	3,220,000
A03808	Conveyance Charges			145,000	175,000	167,000
A03825	Travelling allowance			456,000	10,000	456,000
A039	**TOTAL GENERAL**			3,442,000	8,983,000	4,264,000
A03901	Stationery			676,000	676,000	777,000
A03902	Printing and Publication			557,000	557,000	641,000
001	Printing and Publications			557,000	557,000	641,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	5,300,000	500,000
A03905	Newspapers Periodicals and Books			96,000	96,000	110,000
001	News Papers, Periodicals & Books			96,000	96,000	110,000
A03906	Uniforms and Protective Clothing			160,000	160,000	184,000
A03907	Advertising & Publicity			91,000	41,000	105,000
001	Advertising & Publicity			91,000	41,000	105,000
A03917	Law Charges			5,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	1,000	6,000
A03919	Payments to Others for Service Rendered			150,000	350,000	172,000
001	Payments to Others for Service Rendered			150,000	350,000	172,000
A03942	Cost of Other Stores			400,000	500,000	460,000
001	Cost of Other Stores			400,000	500,000	460,000
A03954	Ordinance Store			2,000	1,000	3,000
A03955	Computer Stationary			600,000	650,000	650,000
A03970	Others			600,000	650,000	650,000
001	Others			600,000	650,000	650,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,800,000	2,000	1,050,000
A041	**TOTAL PENSION**			1,800,000	2,000	1,050,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A04110	Payment of Pension			1,800,000	1,000	50,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R				1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	1,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	1,000	2,500,000
A05216	Fin. Assis. to the families of			2,500,000	1,000	2,500,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	2,500,000
A06	**TOTAL TRANSFERS**			687,000	962,000	790,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			687,000	962,000	790,000
A06301	Entertainments & Gifts			687,000	962,000	790,000
001	Entertainment & Gifts			687,000	962,000	790,000
A09	**TOTAL PHYSICAL ASSETS**			5,000	2,000	1,501,000
A092	**TOTAL COMPUTER EQUIPMENT**				1,000	1,500,000
A09201	Hardware					700,000
A09202	Software					300,000
A09203	I.T. Equipment				1,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			5,000	1,000	1,000
A09501	Transport			5,000	1,000	1,000
001	Transport			5,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,139,000	4,314,000	4,760,000
A130	**TOTAL TRANSPORT**			3,000,000	3,250,000	3,450,000
A13001	Transport			3,000,000	3,250,000	3,450,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**697,000**	**597,000**	**802,000**
A13101	Machinery and Equipment			697,000	597,000	802,000
A132	**TOTAL FURNITURE AND FIXTURE**			**315,000**	**315,000**	**362,000**
A13201	Furniture and Fixture			315,000	315,000	362,000
A137	**TOTAL COMPUTER EQUIPMENT**			**127,000**	**152,000**	**146,000**
A13701	Hardware			127,000	152,000	146,000
Auqaf Department				**81,765,000**	**77,882,000**	**91,292,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084120 QURAN'S AND SEERAT STUDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**QURAN'S AND SEERAT STUDIES**						
LQ4675	**Punjab Institue of Quran's and Seerat Studies at Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**29,418,000**	**30,077,000**
A011	**TOTAL PAY**			**48**		**14,160,000**	**14,160,000**
A011-1	**TOTAL PAY OF OFFICERS**			**14**		**9,724,000**	**9,724,000**
A01101	Total Basic Pay of Officers			14		9,724,000	9,724,000
E691-M	Executive Director	(Special)		1			5,207,000
D051-M	Deputy Director	(BPS-18)		2			920,000
A146-M	Assistant Director	(BPS-17)		1			365,000
L057-M	Lecturer	(BPS-17)		4			1,458,000
P139-M	Private Secretary	(BPS-17)		1			364,000
S269-M	Sub-Divisional Officer	(BPS-17)		1			365,000
S282-M	Superintendent	(BPS-17)		1			364,000
A097-M	Assistant	(BPS-16)		2			454,000
P037-M	Personal Assistant	(BPS-16)		1			227,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**34**		**4,436,000**	**4,436,000**
A01151	Total Basic Pay of Other Staff			34		4,436,000	4,436,000
S216-M	Stenographer	(BPS-15)		1			203,000
A008-M	Accountant	(BPS-14)		1			182,000
S078-M	Senior Clerk	(BPS-14)		1			182,000
A337-M	Assistant Librarian	(BPS-12)		1			160,000
J226-M	Junior Computer Operator	(BPS-12)		1			160,000
J019-M	Junior Clerk	(BPS-11)		4			603,000
S271-M	Sub-Engineer	(BPS-11)		1			151,000
T036-M	Telephone Operator	(BPS-11)		1			151,000
E724-M	Elevator Operator	(BPS-05)		1			123,000
G041-M	Generator Operator	(BPS-05)		1			123,000

084120 QURAN'S AND SEERAT STUDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**QURAN'S AND SEERAT STUDIES**					
LQ4675	**Punjab Institue of Quran's and Seerat Studies at Lahore**					
H204-M	HVAC Operator	(BPS-05)	1			123,000
D089-M	Despatch Rider	(BPS-04)	1			119,000
D186-M	Driver	(BPS-04)	3			356,000
E034-M	Electrician	(BPS-04)	1			119,000
P095-M	Plumber	(BPS-04)	1			119,000
C112-M	Chowkidar	(BPS-01)	3			335,000
L069-M	Library Attendant	(BPS-01)	1			112,000
M019-M	Mali	(BPS-01)	1			112,000
N006-M	Naib Qasid	(BPS-01)	3			335,000
S059-M	Security Guard	(BPS-01)	3			334,000
S311-M	Sanitary Worker	(BPS-01)	3			334,000
A012	**TOTAL ALLOWANCES**				**15,258,000**	**15,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,558,000**	**8,217,000**
A01202	House Rent Allowance				1,754,000	1,754,000
A01203	Conveyance Allowance				1,469,000	1,469,000
A01207	Washing Allowance				157,000	157,000
A01217	Medical Allowance				994,000	994,000
A01224	Entertainment Allowance				20,000	20,000
A01226	Computer Allowance					10,000
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Adhoc Relief Allowance-2016				666,000	666,000
A0122S	Utility Allowance				236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017				796,000	796,000
A0123G	Ad-hoc Relief Allowance-2018				797,000	797,000
A0123P	Ad-hoc Relief A 2019				659,000	659,000
A0124F	Adhoc Relief Allowance-2021					659,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,700,000**	**7,700,000**
A01271	Overtime Allowance				700,000	700,000
A01273	Honoraria				3,000,000	3,000,000
000	Honoraria				3,000,000	3,000,000
A01274	Medical Charges				4,000,000	4,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084120 QURAN'S AND SEERAT STUDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**QURAN'S AND SEERAT STUDIES**					
LQ4675	**Punjab Institue of Quran's and Seerat Studies at Lahore**					
A03	**TOTAL OPERATING EXPENSES**				146,900,000	146,900,000
A032	**TOTAL COMMUNICATIONS**				1,000,000	1,000,000
A03201	Postage and Telegraph				500,000	500,000
A03202	Telephone and Trunk Call				500,000	500,000
A033	**TOTAL UTILITIES**				11,600,000	11,600,000
A03301	Gas				1,000,000	1,000,000
A03302	Water				500,000	500,000
A03303	Electricity				10,000,000	10,000,000
001	Electricity				10,000,000	10,000,000
A03304	Hot and Cold Weather Charges				100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				5,200,000	5,200,000
A03805	Travelling Allowance				1,000,000	1,000,000
001	Travelling Allowance				1,000,000	1,000,000
A03806	Transportation of Goods				700,000	700,000
A03807	P.O.L Charges				2,000,000	2,000,000
A03808	Conveyance Charges				1,000,000	1,000,000
A03825	Travelling allowance				500,000	500,000
A039	**TOTAL GENERAL**				129,100,000	129,100,000
A03901	Stationery				1,500,000	1,500,000
A03902	Printing and Publication				5,000,000	5,000,000
001	Printing and Publications				5,000,000	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia				2,000,000	2,000,000
A03905	Newspapers Periodicals and Books				15,000,000	15,000,000
001	News Papers, Periodicals & Books				15,000,000	15,000,000
A03906	Uniforms and Protective Clothing				100,000	100,000
A03907	Advertising & Publicity				1,000,000	1,000,000
001	Advertising & Publicity				1,000,000	1,000,000
A03917	Law Charges				500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084120 QURAN'S AND SEERAT STUDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**QURAN'S AND SEERAT STUDIES**					
LQ4675	**Punjab Institue of Quran's and Seerat Studies at Lahore**					
A03919	Payments to Others for Service Rendered				100,000,000	100,000,000
001	Payments to Others for Service Rendered				100,000,000	100,000,000
A03942	Cost of Other Stores				1,000,000	1,000,000
001	Cost of Other Stores				1,000,000	1,000,000
A03955	Computer Stationary				500,000	500,000
A03970	Others				2,500,000	2,500,000
001	Others				2,500,000	2,500,000
A06	**TOTAL TRANSFERS**				**300,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**300,000**	**300,000**
A06301	Entertainments & Gifts				300,000	300,000
001	Entertainment & Gifts				300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**				**30,000,000**	**30,000,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**10,000,000**	**10,000,000**
A09501	Transport				10,000,000	10,000,000
001	Transport				10,000,000	10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**10,000,000**	**10,000,000**
A09601	Plant and Machinery				10,000,000	10,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**10,000,000**	**10,000,000**
A09701	Purchase of Furniture and Fixture				10,000,000	10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**7,000,000**	**7,000,000**
A130	**TOTAL TRANSPORT**				**500,000**	**500,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084120 QURAN'S AND SEERAT STUDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**QURAN'S AND SEERAT STUDIES**					
LQ4675	**Punjab Institue of Quran's and Seerat Studies at Lahore**					
A13001	Transport				500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	500,000
A13101	Machinery and Equipment				500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	500,000
A13201	Furniture and Fixture				500,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				5,000,000	5,000,000
A13301	Office Buildings				5,000,000	5,000,000
001	Office Buildings				5,000,000	5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				500,000	500,000
A13701	Hardware				500,000	500,000
Punjab Institue of Quran's and Seerat Studies at Lahore					**213,618,000**	**214,277,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,840,000**	**89,742,000**	**109,792,000**
A011	**TOTAL PAY**		**97**	**97**	**38,738,000**	**30,583,000**	**42,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**26,260,000**	**19,105,000**	**29,216,000**
A01101	Total Basic Pay of Officers		41	41	25,710,000	18,510,000	28,525,000
C363-F	Chairperson	(Special)	1	1	3,819,000		5,405,000
S045-M	Secretary	(BPS-20)	1	1	846,000		910,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,602,000		2,800,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,412,000		2,500,000
L047-M	Law Officer	(BPS-17)	1	1	429,000		450,000
P139-M	Private Secretary	(BPS-17)	1	1	814,000		600,000
S045	Secretary	(BPS-17)	1		516,000		
S045-M	Secretary	(BPS-17)		1			516,000
S053-M	Section Officer	(BPS-17)	7	7	3,859,000		4,000,000
S282-M	Superintendent	(BPS-17)	3	3	1,799,000		1,950,000
A097-M	Assistant	(BPS-16)	12	12	4,923,000		5,132,000
F128-M	Film Inspector	(BPS-16)	2	2	935,000		1,087,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,083,000		1,300,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,318,000		1,500,000
S314-M	System Administrator	(BPS-16)	1	1	355,000		375,000
A01102	Personal pay				150,000	135,000	110,000
A01103	Special Pay				200,000	340,000	423,000
A01105	Qualification Pay				200,000	110,000	158,000
A01150	Others					10,000	
001	Pay of Officers (R.E.)					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**12,478,000**	**11,478,000**	**13,437,000**
A01151	Total Basic Pay of Other Staff		56	56	12,292,000	11,442,000	13,297,000
S216-M	Stenographer	(BPS-15)	7	7	1,824,000		2,091,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
C162-M	Composer	(BPS-14)	1	1	288,000		290,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,289,000		1,300,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,878,000		1,945,000
P166-M	Projectionist	(BPS-07)	2	2	541,000		555,000
D011-M	Dak Runner	(BPS-05)	1	1	216,000		216,000
D003-M	Daftri	(BPS-04)	2	2	328,000		339,000
D089-M	Despatch Rider	(BPS-04)	3	3	523,000		550,000
D186-M	Driver	(BPS-04)	6	6	1,145,000		1,192,000
Q003-M	Qasid	(BPS-03)	1	1	128,000		135,000
B030-M	Bill Messenger	(BPS-02)	1	1	131,000		150,000
F087-M	Frash	(BPS-02)	2		430,000		
C112-M	Chowkidar	(BPS-01)	1	1	153,000		157,000
F087-M	Frash	(BPS-01)		2			450,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,198,000		3,645,000
S311-M	Sanitary Worker	(BPS-01)	1	1	220,000		282,000
A01152	Personal pay				135,000	25,000	140,000
A01153	Special Pay				1,000	1,000	
A01155	Qualification Pay				50,000	10,000	
A012	**TOTAL ALLOWANCES**				**60,102,000**	**59,159,000**	**67,139,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,474,000**	**54,434,000**	**61,018,000**
A01202	House Rent Allowance				4,257,000	2,657,000	4,257,000
A01203	Conveyance Allowance				3,249,000	2,699,000	3,198,000
A01207	Washing Allowance				16,000	21,000	16,000
A01208	Dress Allowance					5,000	1,000
A0120D	Integrated Allowance				127,000	197,000	232,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,000,000	2,810,000	3,000,000
A01216	Qualification Allowance				160,000	1,110,000	240,000
A01217	Medical Allowance				2,065,000	1,665,000	2,042,000
A0121N	Personal Allowance				235,000	175,000	150,000
A01224	Entertainment Allowance				18,000	18,000	18,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A0122M	Adhoc Relief Allowance-2016			2,303,000	1,983,000	2,400,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	30,000	24,000
A0122R	Administrative Allowance			100,000	10,000	100,000
A0122S	Utility Allowance			8,979,000	8,679,000	9,236,000
A0122Y	Ad-hoc Relief Allowance 2017			3,202,000	2,902,000	3,384,000
A01236	Deputation Allowance			84,000	14,000	90,000
A01238	Charge Allowance			300,000	340,000	300,000
A01239	Special Allowance			24,000	4,000	24,000
001	Special Allowance			24,000	4,000	24,000
A0123E	Executive Allowance			11,000,000	11,000,000	12,000,000
A0123F	Civil Secretariat Allowance @50%			9,500,000	9,300,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,202,000	3,022,000	3,385,000
A0123P	Ad-hoc Relief A 2019			2,542,000	2,362,000	2,755,000
A0124F	Adhoc Relief Allowance-2021				2,900,000	3,383,000
A0124H	Special Allowance-2021				450,000	702,000
A01270	Others			81,000	81,000	81,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			81,000	81,000	81,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,628,000**	**4,725,000**	**6,121,000**
A01271	Overtime Allowance			486,000	506,000	520,000
A01272	Night duty allowance			100,000	5,000	1,000
A01273	Honoraria			2,650,000	2,650,000	3,000,000
000	Honoraria			2,650,000	2,650,000	2,600,000
A01274	Medical Charges			992,000	64,000	1,100,000
A01277	Contingent Paid Staff			1,400,000	1,400,000	1,500,000
A01299	Others				100,000	
A03	**TOTAL OPERATING EXPENSES**			**40,924,000**	**30,161,000**	**45,292,000**
A032	**TOTAL COMMUNICATIONS**			**1,788,000**	**1,798,000**	**1,939,000**
A03201	Postage and Telegraph			131,000	131,000	142,000
A03202	Telephone and Trunk Call			1,294,000	974,000	1,420,000
A03204	Electronic Communication			133,000	413,000	147,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A03206	Photography charges			225,000	275,000	225,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A033	**TOTAL UTILITIES**			**2,426,000**	**1,464,000**	**3,135,000**
A03301	Gas			150,000	32,000	160,000
A03302	Water			150,000	92,000	200,000
A03303	Electricity			1,964,000	1,128,000	2,400,000
001	Electricity			1,964,000	1,128,000	2,400,000
A03304	Hot and Cold Weather Charges			162,000	212,000	175,000
A03305	POL for Generator					200,000
A034	**TOTAL OCCUPANCY COSTS**			**14,098,000**	**9,010,000**	**16,101,000**
A03402	Rent for Office Building			14,000,000	8,952,000	16,000,000
A03403	Rent for Residential Building			8,000	3,000	11,000
A03407	Rates and Taxes			90,000	55,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,721,000**	**9,421,000**	**8,256,000**
A03805	Travelling Allowance			1,030,000	2,830,000	1,030,000
001	Travelling Allowance			730,000	2,830,000	1,030,000
A03806	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges			6,251,000	6,251,000	6,751,000
A03808	Conveyance Charges			435,000	335,000	470,000
A039	**TOTAL GENERAL**			**14,891,000**	**8,468,000**	**15,861,000**
A03901	Stationery			1,016,000	1,036,000	1,080,000
A03902	Printing and Publication			834,000	854,000	1,010,000
001	Printing and Publications			834,000	854,000	1,010,000
A03903	Conference/Seminars/Workshops/ Symposia			203,000	253,000	203,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			188,000	138,000	220,000
001	News Papers, Periodicals & Books			188,000	138,000	220,000
A03906	Uniforms and Protective Clothing			180,000	180,000	185,000
A03907	Advertising & Publicity			255,000	355,000	750,000
001	Advertising & Publicity			255,000	355,000	750,000
A03917	Law Charges			5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			324,000	374,000	330,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A03919	Payments to Others for Service Rendered			10,050,000	3,350,000	10,100,000
001	Payments to Others for Service Rendered			10,050,000	3,350,000	10,100,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000	1,000	1,000
A03930	Vocational and Manpower Training			41,000	1,000	1,000
A03942	Cost of Other Stores			680,000	680,000	700,000
001	Cost of Other Stores			680,000	680,000	700,000
A03955	Computer Stationary			510,000	530,000	600,000
A03970	Others			594,000	714,000	675,000
001	Others			594,000	714,000	675,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**2,410,000**	**10,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**2,410,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			8,000,000	2,410,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,500,000**	**5,355,000**	**11,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,500,000**	**5,355,000**	**11,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	1,355,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000	1,355,000	7,500,000
A05270	To Others			4,000,000	4,000,000	4,001,000
001	Others					1,000
057	Discretionery Grant by Leader of Opposition				2,000,000	2,000,000
058	Discretionery Grant by Chairman M&I Cell				2,000,000	2,000,000
57	Grant in Aid to Gold Medalist of Pakistan Movement			2,000,000		
58	Grant in aid to Punjab Writers Welfare Fund			2,000,000		
A06	**TOTAL TRANSFERS**			**765,000**	**835,000**	**825,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**765,000**	**835,000**	**825,000**
A06301	Entertainments & Gifts			765,000	835,000	825,000
001	Entertainment & Gifts			765,000	835,000	825,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A09	**TOTAL PHYSICAL ASSETS**			13,000	8,000	2,910,000
A092	**TOTAL COMPUTER EQUIPMENT**			6,000	1,000	6,000
A09201	Hardware			6,000	1,000	6,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	2,000	2,501,000
A09501	Transport			2,000	2,000	2,501,000
001	Transport			2,000	2,000	2,501,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	201,000
A09601	Plant and Machinery			2,000	2,000	201,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	201,000
A09701	Purchase of Furniture and Fixture			2,000	2,000	201,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,150,000	3,630,000	3,380,000
A130	**TOTAL TRANSPORT**			1,722,000	2,082,000	1,800,000
A13001	Transport			1,722,000	2,082,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			804,000	804,000	880,000
A13101	Machinery and Equipment			804,000	804,000	880,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**424,000**	**494,000**	**490,000**
A13201	Furniture and Fixture			424,000	494,000	490,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**250,000**	**210,000**
A13701	Hardware			200,000	250,000	210,000
Information and Culture Department				**161,192,000**	**132,141,000**	**183,700,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4073	**Literacy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,567,000**	**63,713,000**	**79,373,000**
A011	**TOTAL PAY**		**79**	**79**	**20,993,000**	**20,549,000**	**25,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**12,757,000**	**13,267,000**	**15,230,000**
A01101	Total Basic Pay of Officers		25	25	12,610,000	12,660,000	15,060,000
S045-M	Secretary	(BPS-20)	1	1	1,396,000		1,536,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,163,000		1,279,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,276,000		3,111,000
L047-M	Law Officer	(BPS-17)	1	1	715,000		1,015,000
P139-M	Private Secretary	(BPS-17)	1	1	408,000		449,000
S053-M	Section Officer	(BPS-17)	6	6	2,443,000		2,687,000
S282-M	Superintendent	(BPS-17)	1	1	651,000		716,000
A097-M	Assistant	(BPS-16)	8	7	2,307,000		2,005,000
P037-M	Personal Assistant	(BPS-16)	1	2	420,000		1,062,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	831,000		1,200,000
A01102	Personal pay				50,000	200,000	55,000
A01103	Special Pay				32,000	312,000	43,000
A01105	Qualification Pay				65,000	95,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**8,236,000**	**7,282,000**	**10,518,000**
A01151	Total Basic Pay of Other Staff		54	54	8,229,000	7,229,000	10,510,000
S216-M	Stenographer	(BPS-15)	10	10	1,599,000		2,234,000
S078-M	Senior Clerk	(BPS-14)	4	4	947,000		1,042,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,158,000		1,274,000
D011-M	Dak Runner	(BPS-04)	3	3	662,000		1,047,000
D186-M	Driver	(BPS-04)	7	7	1,447,000		2,043,000
D003-M	Daftri	(BPS-02)	1	1	230,000		253,000
C112-M	Chowkidar	(BPS-01)	3	3	348,000		383,000
M019-M	Mali	(BPS-01)	2	2	283,000		311,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4073	**Literacy Department**						
N006-M	Naib Qasid	(BPS-01)	13	13	1,284,000		1,625,000
S311-M	Sanitary Worker	(BPS-01)	3	3	271,000		298,000
A01152	Personal pay				2,000	52,000	2,000
A01153	Special Pay				5,000	1,000	6,000
A012	**TOTAL ALLOWANCES**				**38,574,000**	**43,164,000**	**53,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,111,000**	**41,293,000**	**51,802,000**
A01201	Senior Post Allowance				30,000	14,000	32,000
A01202	House Rent Allowance				2,451,000	2,101,000	2,940,000
A01203	Conveyance Allowance				2,000,000	1,650,000	2,360,000
A01207	Washing Allowance				128,000	18,000	250,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				98,000	89,000	103,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,561,000	2,261,000	3,283,000
A01216	Qualification Allowance				272,000	272,000	326,000
A01217	Medical Allowance				1,382,000	1,162,000	1,795,000
A0121N	Personal Allowance				108,000	111,000	113,000
A01224	Entertainment Allowance				11,000	13,000	12,000
A01227	Project Allowance				50,000		53,000
A0122M	Adhoc Relief Allowance-2016				1,819,000	1,419,000	1,668,000
A0122N	Special Conveyance Allowance to Disabled Employees				51,000	48,000	54,000
A0122R	Administrative Allowance				180,000	154,000	189,000
A0122S	Utility Allowance				6,356,000	6,356,000	7,333,000
A0122Y	Ad-hoc Relief Allowance 2017				2,108,000	2,108,000	2,798,000
A01236	Deputation Allowance				10,000		11,000
A01238	Charge Allowance				161,000	36,000	392,000
A01239	Special Allowance				30,000	25,000	32,000
001	Special Allowance				30,000	25,000	32,000
A0123E	Executive Allowance				6,000,000	12,500,000	7,450,000
A0123F	Civil Secretariat Allowance @50%				7,061,000	5,261,000	8,785,000
A0123G	Ad-hoc Relief Allowance-2018				2,158,000	2,038,000	2,850,000
A0123P	Ad-hoc Relief A 2019				1,278,000	1,478,000	1,687,000
A01241	Utility allowance for electricity				1,000		1,000
A0124F	Adhoc Relief Allowance-2021					1,955,000	5,816,000
A01252	Non Practicing Allowance				100,000		253,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A01265	Cash Handling Allowance			2,000		2,000
A01270	Others			704,000	224,000	1,213,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			704,000	224,000	1,213,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,463,000**	**1,871,000**	**1,823,000**
A01271	Overtime Allowance			288,000	423,000	335,000
A01273	Honoraria			200,000	1,448,000	720,000
000	Honoraria			200,000	1,448,000	720,000
A01274	Medical Charges			973,000		766,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**13,577,000**	**21,872,000**	**19,007,000**
A032	**TOTAL COMMUNICATIONS**			**686,000**	**1,065,000**	**1,275,000**
A03201	Postage and Telegraph			44,000	144,000	201,000
A03202	Telephone and Trunk Call			600,000	680,000	830,000
A03203	Telex Teleprinter and Fax			1,000		101,000
A03204	Electronic Communication			41,000	241,000	143,000
A033	**TOTAL UTILITIES**			**554,000**	**2,506,700**	**1,852,000**
A03301	Gas			50,000	20,000	60,000
A03302	Water			39,000	6,000	41,000
A03303	Electricity			365,000	2,410,700	1,646,000
001	Electricity			365,000	2,410,700	1,646,000
A03304	Hot and Cold Weather Charges			100,000	70,000	105,000
A034	**TOTAL OCCUPANCY COSTS**			**3,630,000**	**6,207,000**	**3,851,000**
A03402	Rent for Office Building			3,600,000	6,167,000	3,780,000
A03407	Rates and Taxes			30,000	40,000	71,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**3,000**		**3,000**
A03702	Management			1,000		1,000
A03703	Govt. Departments			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,914,000**	**5,991,000**	**4,688,000**
A03805	Travelling Allowance			611,000	1,611,000	855,000
001	Travelling Allowance			611,000	1,611,000	855,000
A03806	Transportation of Goods			23,000		34,000
A03807	P.O.L Charges			3,100,000	4,200,000	3,500,000
A03808	Conveyance Charges			180,000	180,000	299,000
A039	**TOTAL GENERAL**			**4,790,000**	**6,102,300**	**7,338,000**
A03901	Stationery			840,000	1,340,000	1,359,000
A03902	Printing and Publication			341,000	641,000	563,000
001	Printing and Publications			341,000	641,000	563,000
A03903	Conference/Seminars/Workshops/ Symposia			201,000	251,000	358,000
A03904	Hire of Vehicles			50,000		53,000
A03905	Newspapers Periodicals and Books			60,000	110,000	63,000
001	News Papers, Periodicals & Books			60,000	110,000	63,000
A03906	Uniforms and Protective Clothing			80,000	180,000	84,000
A03907	Advertising & Publicity			230,000	55,300	242,000
001	Advertising & Publicity			230,000	55,300	242,000
A03917	Law Charges			150,000	18,000	158,000
A03918	Exhibitions, Fairs & Other National Celebrations			106,000	106,000	211,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered					1,000
A03940	Unforeseen expenditure			19,000		358,000
A03942	Cost of Other Stores			655,000	944,000	990,000
001	Cost of Other Stores			655,000	944,000	990,000
A03955	Computer Stationary			550,000	750,000	890,000
A03970	Others			1,507,000	1,707,000	2,008,000
001	Others			1,507,000		2,008,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,250,000**		**9,250,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A041	**TOTAL PENSION**			**9,250,000**		**9,250,000**
A04114	Superannuation Encashment Of L.P.R			9,250,000		9,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**		**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**		**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000		1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000		1,900,000
A06	**TOTAL TRANSFERS**			**166,000**	**215,000**	**174,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**165,000**	**215,000**	**173,000**
A06301	Entertainments & Gifts			165,000	215,000	173,000
001	Entertainment & Gifts			165,000	215,000	173,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06470	Others			1,000		1,000
001	Others			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**					**3,200,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**3,200,000**
A09501	Transport					3,200,000
001	Transport					3,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,833,000**	**4,483,000**	**4,145,000**
A130	**TOTAL TRANSPORT**			**1,450,000**	**2,650,000**	**1,800,000**
A13001	Transport			1,450,000	2,650,000	1,800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,020,000**	**1,220,000**	**1,166,000**
A13101	Machinery and Equipment			1,020,000	1,220,000	1,166,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**210,000**	**211,000**
A13201	Furniture and Fixture			110,000	210,000	211,000
A137	**TOTAL COMPUTER EQUIPMENT**			**253,000**	**403,000**	**968,000**
A13701	Hardware			111,000	161,000	584,000
A13702	Software			71,000	121,000	192,000
A13703	I.T. Equipment			71,000	121,000	192,000
Literacy Department				**87,293,000**	**90,283,000**	**117,049,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**189,625,000**	**184,428,000**	**214,301,000**
A011	**TOTAL PAY**		**194**	**194**	**72,731,000**	**59,529,000**	**79,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**102**	**56,064,000**	**41,102,000**	**60,997,000**
A01101	Total Basic Pay of Officers		102	102	55,129,000	40,029,000	59,973,000
S045-M	Secretary	(BPS-21)	1	1	1,461,000		1,607,000
S397-M	Special Secretary	(BPS-20)	1	1	1,363,000		1,499,000
A029-M	Additional Secretary	(BPS-19)	5	5	5,693,000		6,263,000
D078-M	Deputy Secretary	(BPS-18)	8	8	8,495,000		9,345,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	974,000		1,071,000
L047-M	Law Officer	(BPS-17)	1	1	682,000		750,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	2	2	900,000		960,000
P139-M	Private Secretary	(BPS-17)	3	3	1,461,000		1,607,000
S282-M	Superintendent	(BPS-17)	6	6	1,947,000		2,142,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	682,000		750,000
U017-M	Under Secretary/Section Officer	(BPS-17)	21	21	9,735,000		10,709,000
A097-F	Assistant	(BPS-16)	2	2	779,000		857,000
A097-M	Assistant	(BPS-16)	23	23	12,780,000		13,418,000
P037-M	Personal Assistant	(BPS-16)	5	5	389,000		428,000
S114-M	Senior Scale Stenographer	(BPS-16)	22	22	7,788,000		8,567,000
A01102	Personal pay				240,000	68,000	264,000
A01103	Special Pay				445,000	745,000	485,000
A01105	Qualification Pay				195,000	185,000	214,000
A01150	Others				55,000	75,000	61,000
002	Pay of Officers				55,000		61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**16,667,000**	**18,427,000**	**18,318,000**
A01151	Total Basic Pay of Other Staff		92	92	16,512,000	18,412,000	18,147,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
C162-M	Composer	(BPS-14)	1	1	389,000		428,000
L068-M	Library Assistant	(BPS-14)	1	1	389,000		428,000
S078-M	Senior Clerk	(BPS-14)	16	16	3,408,000		3,749,000
D020-M	Data Entry Operator	(BPS-12)	3		974,000		
J221-M	Junior Computer Operator	(BPS-12)	4	7	787,000		1,921,000
J019-M	Junior Clerk	(BPS-11)	14	14	2,921,000		3,213,000
D089-M	Despatch Rider	(BPS-04)	3	3	682,000		750,000
D186-M	Driver	(BPS-04)	14	14	2,434,000		2,677,000
D003-M	Daftri	(BPS-02)	3	3	584,000		642,000
F004-M	Farashes	(BPS-01)	2	2	390,000		429,000
N006-M	Naib Qasid	(BPS-01)	30	30	3,408,000		3,749,000
O101-M	OSD Deceased	(BPS-01)	1	1	146,000		161,000
A01152	Personal pay				80,000	5,000	88,000
A01153	Special Pay				50,000	5,000	55,000
A01170	Others				25,000	5,000	28,000
002	Pay of Staff				25,000		28,000
A012	**TOTAL ALLOWANCES**				**116,894,000**	**124,899,000**	**134,986,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**114,420,000**	**119,163,000**	**132,387,000**
A01201	Senior Post Allowance				50,000	15,000	53,000
A01202	House Rent Allowance				6,913,000	5,013,000	7,023,000
A01203	Conveyance Allowance				6,400,000	5,400,000	6,400,000
A01207	Washing Allowance				45,000	28,000	47,000
A0120D	Integrated Allowance				140,000	175,000	147,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,413,000	6,113,000	7,633,000
A01216	Qualification Allowance				923,000	958,000	962,000
A01217	Medical Allowance				4,060,000	3,060,000	4,070,000
A0121N	Personal Allowance				255,000	405,000	268,000
A01224	Entertainment Allowance				95,000	35,000	100,000
A01226	Computer Allowance				100,000	32,000	103,000
A0122M	Adhoc Relief Allowance-2016				5,363,000	3,963,000	5,363,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			145,000	96,000	150,000
A0122R	Administrative Allowance			150,000	322,000	158,000
A0122S	Utility Allowance			10,522,000	18,622,000	11,292,000
A0122Y	Ad-hoc Relief Allowance 2017			7,590,000	5,740,000	7,950,000
A01235	Secretariat allowance				445,000	
A01236	Deputation Allowance			52,000	242,000	55,000
A01238	Charge Allowance			95,000	95,000	100,000
A01239	Special Allowance			295,000	195,000	310,000
001	Special Allowance			295,000	195,000	310,000
A0123E	Executive Allowance			25,150,000	34,150,000	25,410,000
A0123F	Civil Secretariat Allowance @50%			24,435,000	17,335,000	25,510,000
A0123G	Ad-hoc Relief Allowance-2018			7,590,000	5,740,000	7,950,000
A0123P	Ad-hoc Relief A 2019			6,074,000	4,539,000	6,302,000
A01243	Special travelling allowance			55,000	5,000	58,000
A0124F	Adhoc Relief Allowance-2021				5,700,000	14,437,000
A01270	Others			510,000	740,000	536,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000	740,000	536,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,474,000**	**5,736,000**	**2,599,000**
A01271	Overtime Allowance			814,000	1,044,000	855,000
A01273	Honoraria			890,000	4,390,000	935,000
000	Honoraria			890,000	4,390,000	935,000
A01274	Medical Charges			600,000	300,000	630,000
A01277	Contingent Paid Staff			100,000	1,000	105,000
A01278	Leave Salary			70,000	1,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**29,154,000**	**44,952,000**	**31,877,000**
A032	**TOTAL COMMUNICATIONS**			**3,600,000**	**4,201,000**	**3,780,000**
A03201	Postage and Telegraph			900,000	850,000	945,000
A03202	Telephone and Trunk Call			2,500,000	2,500,000	2,625,000
A03204	Electronic Communication			200,000	800,000	210,000
A03205	Courier and Pilot Service				51,000	
A033	**TOTAL UTILITIES**			**648,000**	**2,896,000**	**818,000**
A03301	Gas			80,000	170,000	84,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A03302	Water			8,000	8,000	8,000
A03303	Electricity			250,000	2,408,000	400,000
001	Electricity			250,000	2,408,000	400,000
A03304	Hot and Cold Weather Charges			310,000	310,000	326,000
A034	**TOTAL OCCUPANCY COSTS**			**162,000**	**162,000**	**170,000**
A03407	Rates and Taxes			162,000	162,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,736,000**	**13,636,000**	**9,174,000**
A03805	Travelling Allowance			800,000	1,700,000	838,000
001	Travelling Allowance			800,000	1,700,000	838,000
A03806	Transportation of Goods			65,000	65,000	68,000
A03807	P.O.L Charges			7,825,000	11,825,000	8,220,000
A03808	Conveyance Charges			45,000	45,000	47,000
A03824	Other -international			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**16,008,000**	**24,057,000**	**17,935,000**
A03901	Stationery			4,750,000	7,250,000	5,463,000
A03902	Printing and Publication			3,054,000	5,554,000	3,512,000
001	Printing and Publications			3,054,000	5,554,000	3,512,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			300,000	310,000	315,000
001	News Papers, Periodicals & Books			300,000	310,000	315,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000
A03907	Advertising & Publicity			1,600,000	1,600,000	1,680,000
001	Advertising & Publicity			1,600,000	1,600,000	1,680,000
A03917	Law Charges			80,000	19,000	84,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	13,000	14,000
A03942	Cost of Other Stores			1,100,000	1,600,000	1,155,000
001	Cost of Other Stores			1,100,000	1,600,000	1,155,000
A03955	Computer Stationary			3,450,000	5,450,000	3,968,000
A03970	Others			1,380,000	1,980,000	1,449,000
001	Others			1,380,000		1,449,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**4,500,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**4,500,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	4,500,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**440,000**	**640,000**	**462,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**440,000**	**640,000**	**462,000**
A06301	Entertainments & Gifts			440,000	640,000	462,000
001	Entertainment & Gifts			440,000	640,000	462,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,115,000**	**13,815,000**	**9,573,000**
A130	**TOTAL TRANSPORT**			**5,050,000**	**9,050,000**	**5,303,000**
A13001	Transport			5,050,000	9,050,000	5,303,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,050,000**	**2,550,000**	**2,153,000**
A13101	Machinery and Equipment			2,050,000	2,550,000	2,153,000
A132	**TOTAL FURNITURE AND FIXTURE**			**830,000**	**1,030,000**	**872,000**
A13201	Furniture and Fixture			830,000	1,030,000	872,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,185,000**	**1,185,000**	**1,245,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4448 Higher Education Department					
A13701 Hardware			555,000	555,000	583,000
A13703 I.T. Equipment			630,000	630,000	662,000
Higher Education Department			**233,834,000**	**248,335,000**	**261,713,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,128,000**	**274,609,000**	**341,062,000**
A011	**TOTAL PAY**		**329**	**329**	**158,306,000**	**89,162,000**	**170,333,000**
A011-1	**TOTAL PAY OF OFFICERS**		**145**	**145**	**112,377,000**	**55,783,000**	**120,411,000**
A01101	Total Basic Pay of Officers		145	145	110,597,000	54,168,000	118,416,000
A068-M	Analyst	(Special)	2	2	3,600,000		3,600,000
F042-M	Financial Analyst	(Special)	2	2	7,200,000		7,200,000
H182-M	Head of Unit	(Special)	1	1	2,400,000		2,400,000
P374-M	PFM/PMTBF Specialist	(Special)	1	1	6,000,000		6,000,000
P375-M	PIFRA Specialist	(Special)	1	1	6,000,000		6,000,000
S045-M	Secretary	(BPS-20)	1	1	1,515,000		1,667,000
S397-M	Special Secretary	(BPS-20)	1	1	1,469,000		1,618,000
A029-F	Additional Secretary	(BPS-19)		1			880,000
A029-M	Additional Secretary	(BPS-19)	6	5	7,939,000		7,693,000
O012-M	Officer On Special Duty	(BPS-19)	1	1	1,465,000		1,612,000
S507-M	SAP-Coordinator	(BPS-19)	1	1	1,115,000		1,127,000
D051-M	Deputy Director	(BPS-18)	1	1	1,170,000		1,280,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,035,000		1,139,000
D078-M	Deputy Secretary	(BPS-18)	10	10	7,484,000		8,236,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,070,000		1,177,000
P158-M	Programmer	(BPS-18)	1	1	1,115,000		1,227,000
S090-M	Senior Law Officer	(BPS-18)	1	1	750,000		830,000
A146-M	Assistant Director	(BPS-17)	2	2	1,315,000		1,447,000
C173-M	Computer Operator	(BPS-17)	1	1	740,000		814,000
D530-M	Data Base Administrator	(BPS-17)	1	1	740,000		814,000
L047-M	Law Officer	(BPS-17)	3	3	1,862,000		2,051,000
O101-M	OSD Deceased	(BPS-17)		1			100,000
P139-M	Private Secretary	(BPS-17)	7	7	2,680,000		2,793,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
P158-M	Programmer	(BPS-17)	2	2	765,000		842,000
S053-M	Section Officer	(BPS-17)	2	2	1,561,000		1,534,000
S112-M	Senior Research Officer	(BPS-17)	1	1	660,000		726,000
S282-M	Superintendent	(BPS-17)	9	8	4,791,000		5,279,000
S315-M	System Analyst	(BPS-17)	1	1	660,000		726,000
U017-F	Under Secretary/Section Officer	(BPS-17)		4			2,000,000
U017-M	Under Secretary/Section Officer	(BPS-17)	28	24	16,104,000		15,646,000
A097-F	Assistant	(BPS-16)	1	5	530,000		583,000
A097-M	Assistant	(BPS-16)	29	25	14,992,000		16,246,000
C174-M	Computer Operator	(BPS-16)	6	6	2,415,000		2,657,000
C509-M	Senior Computer Operator	(BPS-16)	2	2	750,000		825,000
N055-M	Network Administrator	(BPS-16)	1	1	405,000		446,000
P037-M	Personal Assistant	(BPS-16)	11	11	5,575,000		6,203,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	2,725,000		2,998,000
A01102	Personal pay				250,000	385,000	275,000
A01103	Special Pay				1,010,000	860,000	1,115,000
A01105	Qualification Pay				370,000	320,000	440,000
A01150	Others				150,000	50,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**45,929,000**	**33,379,000**	**49,922,000**
A01151	Total Basic Pay of Other Staff		184	184	45,658,000	32,658,000	49,624,000
C174-M	Computer Operator	(BPS-15)	3	3	600,000		660,000
S216-M	Stenographer	(BPS-15)	30	30	9,342,000		10,022,000
A007-M	Account Assistant	(BPS-14)	1	1	195,000		215,000
C162-M	Composer	(BPS-14)	2	2	550,000		605,000
S078-M	Senior Clerk	(BPS-14)	22	22	7,700,000		8,550,000
D020-M	Data Entry Operator	(BPS-13)	1	1	375,000		413,000
D020-M	Data Entry Operator	(BPS-12)	3	3	517,000		569,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,288,000		1,417,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
J019-F	Junior Clerk	(BPS-11)	6	2	1,372,000		1,509,000
J019-M	Junior Clerk	(BPS-11)	23	27	5,679,000		6,137,000
S078-M	Senior Clerk	(BPS-09)	3	3	440,000		481,000
D011-M	Dak Runner	(BPS-05)	1	1	205,000		226,000
D003-M	Daftri	(BPS-04)		4			660,000
D089-M	Despatch Rider	(BPS-04)	3	3	500,000		550,000
D186-M	Driver	(BPS-04)	22	22	4,913,000		5,344,000
M005-M	Machine Operator	(BPS-04)	1	1	125,000		138,000
Q003-M	Qasid	(BPS-03)		1			127,000
D003-M	Daftri	(BPS-02)	4		600,000		
C112-M	Chowkidar	(BPS-01)	4	4	536,000		604,000
F004-M	Farashes	(BPS-01)	2	2	300,000		330,000
N006-M	Naib Qasid	(BPS-01)	45	45	10,106,000		10,847,000
Q003-M	Qasid	(BPS-01)	1		115,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	200,000		220,000
A01152	Personal pay				20,000	70,000	22,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				250,000	650,000	275,000
001	Pay of Contract Staff (Officials)				250,000		275,000
A012	**TOTAL ALLOWANCES**				**155,822,000**	**185,447,000**	**170,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**153,829,000**	**171,304,000**	**168,627,000**
A01201	Senior Post Allowance				59,000	29,000	63,000
A01202	House Rent Allowance				7,723,000	8,723,000	8,165,000
A01203	Conveyance Allowance				7,308,000	8,008,000	7,505,000
A01207	Washing Allowance				102,000	52,000	135,000
A01209	Special Additional Allowance				45,000		47,000
A0120D	Integrated Allowance				267,000	867,000	344,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				8,513,000	9,013,000	9,017,000
A01216	Qualification Allowance				700,000	3,900,000	735,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A01217	Medical Allowance			4,580,000	4,680,000	4,765,000
A0121N	Personal Allowance			610,000	3,010,000	641,000
A01224	Entertainment Allowance			116,000	66,000	146,000
A01226	Computer Allowance			100,000	200,000	105,000
A0122M	Adhoc Relief Allowance-2016			5,775,000	6,375,000	5,790,000
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	115,000	47,000
A0122R	Administrative Allowance			400,000	250,000	456,000
A0122S	Utility Allowance			24,321,000	27,821,000	24,595,000
A0122Y	Ad-hoc Relief Allowance 2017			7,763,000	8,363,000	8,162,000
A01236	Deputation Allowance			100,000		105,000
A01238	Charge Allowance			270,000	470,000	284,000
A01239	Special Allowance			60,000	80,000	63,000
001	Special Allowance			60,000	80,000	63,000
A0123E	Executive Allowance			39,520,000	36,120,000	42,002,000
A0123F	Civil Secretariat Allowance @50%			30,055,000	29,455,000	31,790,000
A0123G	Ad-hoc Relief Allowance-2018			7,858,000	8,358,000	7,420,000
A0123P	Ad-hoc Relief A 2019			6,264,000	6,264,000	4,740,000
A01241	Utility allowance for electricity			1,000	161,000	1,000
A0124F	Adhoc Relief Allowance-2021				8,500,000	10,068,000
A01252	Non Practicing Allowance			500,000		525,000
A01268	Cost Of Living Allowance			1,000	1,000	1,000
A01270	Others			773,000	423,000	910,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			773,000	423,000	910,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,993,000**	**14,143,000**	**2,102,000**
A01271	Overtime Allowance			757,000	1,407,000	820,000
A01273	Honoraria			300,000	10,300,000	300,000
000	Honoraria			300,000	10,300,000	300,000
A01274	Medical Charges			885,000	2,385,000	929,000
A01277	Contingent Paid Staff			5,000	5,000	5,000
A01278	Leave Salary			45,000	45,000	47,000
A01299	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**25,093,000**	**64,284,000**	**27,143,000**
A032	**TOTAL COMMUNICATIONS**			**3,113,000**	**5,213,000**	**3,314,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A03201	Postage and Telegraph			445,000	645,000	467,000
A03202	Telephone and Trunk Call			2,560,000	3,160,000	2,688,000
A03203	Telex Teleprinter and Fax			8,000	8,000	8,000
A03204	Electronic Communication			100,000	1,300,000	150,000
A03205	Courier and Pilot Service				100,000	1,000
A033	**TOTAL UTILITIES**			**1,264,000**	**5,436,000**	**1,451,000**
A03301	Gas			160,000	160,000	168,000
A03302	Water			16,000	16,000	17,000
A03303	Electricity			520,000	4,292,000	550,000
001	Electricity			520,000	4,292,000	550,000
A03304	Hot and Cold Weather Charges			560,000	960,000	708,000
A03370	Others			8,000	8,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			**81,000**	**281,000**	**85,000**
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			80,000	280,000	84,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03601	Fuel			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,507,000**	**18,536,000**	**10,181,000**
A03801	Training - domestic			4,000	4,000	4,000
001	Training - domestic			4,000	4,000	4,000
A03805	Travelling Allowance			1,190,000	2,690,000	1,250,000
001	Travelling Allowance			1,190,000	2,690,000	1,250,000
A03806	Transportation of Goods			80,000	780,000	84,000
A03807	P.O.L Charges			8,202,000	13,931,000	8,810,000
A03808	Conveyance Charges			30,000	1,130,000	32,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**11,124,000**	**34,814,000**	**12,108,000**
A03901	Stationery			3,860,000	6,360,000	4,145,000
A03902	Printing and Publication			2,190,000	4,190,000	2,320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
001	Printing and Publications			2,190,000	4,190,000	2,320,000
A03903	Conference/Seminars/Workshops/ Symposia			12,000	8,652,000	13,000
A03905	Newspapers Periodicals and Books			230,000	430,000	522,000
001	News Papers, Periodicals & Books			230,000	430,000	522,000
A03906	Uniforms and Protective Clothing			220,000	720,000	231,000
A03907	Advertising & Publicity			421,000	3,121,000	442,000
001	Advertising & Publicity			421,000	3,121,000	442,000
A03917	Law Charges			139,000	239,000	146,000
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	69,000	20,000
A03942	Cost of Other Stores			613,000	2,613,000	644,000
001	Cost of Other Stores			613,000	2,613,000	644,000
A03955	Computer Stationary			2,320,000	5,320,000	2,470,000
A03970	Others			1,100,000	3,100,000	1,155,000
001	Others			1,100,000		1,155,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**331,000**	**1,831,000**	**348,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**331,000**	**1,831,000**	**348,000**
A06301	Entertainments & Gifts			331,000	1,831,000	348,000
001	Entertainment & Gifts			331,000	1,831,000	348,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A09	**TOTAL PHYSICAL ASSETS**			**3,605,000**	**7,105,000**	**4,005,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**502,000**	**2,000**
A09201	Hardware			1,000	501,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,601,000**	**3,601,000**	**4,001,000**
A09501	Transport			3,601,000	3,601,000	4,001,000
001	Transport			3,601,000	3,601,000	4,001,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,001,000**	**1,000**
A09601	Plant and Machinery			1,000	1,001,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**2,001,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	2,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,884,000**	**16,884,000**	**8,100,000**
A130	**TOTAL TRANSPORT**			**3,165,000**	**9,165,000**	**3,375,000**
A13001	Transport			3,165,000	9,165,000	3,375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,781,000**	**3,981,000**	**1,871,000**
A13101	Machinery and Equipment			1,671,000	3,671,000	1,755,000
A13199	Others			110,000	310,000	116,000
A132	**TOTAL FURNITURE AND FIXTURE**			**572,000**	**1,072,000**	**601,000**
A13201	Furniture and Fixture			572,000	1,072,000	601,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**2,366,000**	**2,666,000**	**2,253,000**
A13701	Hardware			783,000	783,000	603,000
A13702	Software			228,000	328,000	210,000
A13703	I.T. Equipment			1,355,000	1,555,000	1,440,000
School Education Department				**366,041,000**	**379,713,000**	**395,658,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4014	**Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**106,901,000**	**41,429,000**	
A011	**TOTAL PAY**			**63**	**30,558,000**	**10,543,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**32**	**23,760,000**	**7,824,000**	
A01101	Total Basic Pay of Officers			32	20,960,000	6,704,000	
S045-M	Secretary	(BPS-20)		1	1,100,000		
A029-M	Additional Secretary	(BPS-19)		3	2,800,000		
D078-M	Deputy Secretary	(BPS-18)		5	3,500,000		
M238-M	Manager	(BPS-18)		1	800,000		
S090-M	Senior Law Officer	(BPS-18)		1	700,000		
A099-M	Assistant Accounts Officer	(BPS-17)		1	660,000		
L047-M	Law Officer	(BPS-17)		1	650,000		
P139-M	Private Secretary	(BPS-17)		1	650,000		
P158-M	Programmer	(BPS-17)		1	650,000		
S053-M	Section Officer	(BPS-17)		10	6,200,000		
S282-M	Superintendent	(BPS-17)		1	650,000		
A097-M	Assistant	(BPS-16)		3	1,400,000		
S114-M	Senior Scale Stenographer	(BPS-16)		3	1,200,000		
A01103	Special Pay				1,800,000	720,000	
A01105	Qualification Pay				1,000,000	400,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**31**	**6,798,000**	**2,719,000**	
A01151	Total Basic Pay of Other Staff			31	6,798,000	2,719,000	
C173-M	Computer Operator	(BPS-15)		1	442,000		
J221-M	Junior Computer Operator	(BPS-12)		8	2,200,000		
J019-M	Junior Clerk	(BPS-11)		5	1,200,000		
T028-M	Technician	(BPS-11)		1	300,000		
D186-M	Driver	(BPS-04)		6	1,100,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4014	**Education Department South Punjab**						
C112-M	Chowkidar	(BPS-01)	3		492,000		
M019-M	Mali	(BPS-01)	1		164,000		
N006-M	Naib Qasid	(BPS-01)	4		600,000		
S311-M	Sanitary Worker	(BPS-01)	2		300,000		
A012	**TOTAL ALLOWANCES**				**76,343,000**	**30,886,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,192,000**	**28,876,000**	
A01201	Senior Post Allowance				15,000	6,000	
A01202	House Rent Allowance				3,900,000	1,560,000	
A01203	Conveyance Allowance				2,730,000	1,092,000	
A01207	Washing Allowance				100,000	40,000	
A01208	Dress Allowance				100,000	40,000	
A0120D	Integrated Allowance				54,000	22,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,900,000	760,000	
A01216	Qualification Allowance				600,000	240,000	
A01217	Medical Allowance				1,475,000	590,000	
A0121N	Personal Allowance				275,000	110,000	
A01224	Entertainment Allowance				30,000	12,000	
A01226	Computer Allowance				90,000	36,000	
A0122M	Adhoc Relief Allowance-2016				1,975,000	790,000	
A0122N	Special Conveyance Allowance to Disabled Employees				31,000	12,000	
A0122R	Administrative Allowance				169,000	67,000	
A0122S	Utility Allowance				5,200,000	2,080,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,500,000	1,000,000	
A01236	Deputation Allowance				499,000	200,000	
A01238	Charge Allowance				1,247,000	499,000	
A0123E	Executive Allowance				1,000	1,000	
A0123F	Civil Secretariat Allowance @50%				3,200,000	1,280,000	
A0123G	Ad-hoc Relief Allowance-2018				2,500,000	1,000,000	
A0123P	Ad-hoc Relief A 2019				1,500,000	600,000	
A0124A	South Punjab Secretariate Allowance				27,100,000	10,839,000	
A0124B	South Punjab Re-Allocation Allowance				13,500,000	5,400,000	
A01270	Others				1,501,000	600,000	
001	Others				1,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	600,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,151,000**	**2,010,000**	
A01271	Overtime Allowance			220,000	88,000	
A01272	Night duty allowance			1,000		
A01273	Honoraria			600,000	240,000	
000	Honoraria			600,000		
A01274	Medical Charges			1,800,000	720,000	
A01277	Contingent Paid Staff			1,200,000	830,000	
A01278	Leave Salary			220,000	88,000	
A01299	Others			110,000	44,000	
001	Others			110,000		
A03	**TOTAL OPERATING EXPENSES**			**46,247,000**	**13,729,000**	
A031	**TOTAL FEES**			**210,000**	**63,000**	
A03102	Legal fees			210,000	63,000	
A032	**TOTAL COMMUNICATIONS**			**2,600,000**	**780,000**	
A03201	Postage and Telegraph			500,000	150,000	
A03202	Telephone and Trunk Call			800,000	240,000	
A03204	Electronic Communication			800,000	240,000	
A03205	Courier and Pilot Service			500,000	150,000	
A033	**TOTAL UTILITIES**			**8,445,000**	**2,636,000**	
A03301	Gas			105,000	32,000	
A03302	Water			525,000	158,000	
A03303	Electricity			7,500,000	2,250,000	
001	Electricity			7,500,000		
A03304	Hot and Cold Weather Charges			315,000	95,000	
A03305	POL for Generator				101,000	
A034	**TOTAL OCCUPANCY COSTS**			**7,162,000**	**699,000**	
A03402	Rent for Office Building			5,000,000	50,000	
A03403	Rent for Residential Building			1,500,000	450,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A03407	Rates and Taxes			500,000	150,000	
A03408	Rent of Machine & Equipment			52,000	16,000	
A03409	Insurance			110,000	33,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,905,000**	**3,272,000**	
A03805	Travelling Allowance			5,000,000	1,500,000	
001	Travelling Allowance			5,000,000		
A03806	Transportation of Goods			800,000	240,000	
A03807	P.O.L Charges			5,000,000	1,500,000	
A03808	Conveyance Charges			105,000	32,000	
A039	**TOTAL GENERAL**			**16,925,000**	**6,279,000**	
A03901	Stationery			2,500,000	750,000	
A03902	Printing and Publication			1,000,000	300,000	
001	Printing and Publications			1,000,000		
A03903	Conference/Seminars/Workshops/ Symposia			500,000	150,000	
A03904	Hire of Vehicles			5,500,000	1,650,000	
A03905	Newspapers Periodicals and Books				101,000	
A03906	Uniforms and Protective Clothing			525,000	158,000	
A03907	Advertising & Publicity			500,000	150,000	
001	Advertising & Publicity			500,000		
A03917	Law Charges			199,000	60,000	
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	120,000	
A03919	Payments to Others for Service Rendered			1,300,000	1,490,000	
001	Payments to Others for Service Rendered			1,300,000		
A03936	Foreign/Inland Training Course Fee			1,000		
001	Foreign Training			1,000		
A03942	Cost of Other Stores			500,000	150,000	
001	Cost of Other Stores			500,000		
A03955	Computer Stationary			2,000,000	600,000	
A03970	Others			2,000,000	600,000	
001	Others			2,000,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,051,000**	**315,000**	
A041	**TOTAL PENSION**			**1,051,000**	**315,000**	
A04114	Superannuation Encashment Of L.P.R			1,051,000	315,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,051,000**	**315,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,051,000**	**315,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
001	Fin. Assis. to the families of the persons who expires during service.			1,000		
A05270	To Others			1,050,000	315,000	
001	Others			1,050,000		
A06	**TOTAL TRANSFERS**			**800,000**	**240,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**240,000**	
A06301	Entertainments & Gifts			800,000	240,000	
001	Entertainment & Gifts			800,000		
A09	**TOTAL PHYSICAL ASSETS**			**40,310,000**	**6,093,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**2,210,000**	**663,000**	
A09201	Hardware			1,000,000	300,000	
A09202	Software			210,000	63,000	
A09203	I.T. Equipment			1,000,000	300,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**20,000,000**		
A09501	Transport			20,000,000		
001	Transport			20,000,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**13,100,000**	**3,930,000**	
A09601	Plant and Machinery			13,100,000	3,930,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**5,000,000**	**1,500,000**	
A09701	Purchase of Furniture and Fixture			5,000,000	1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,205,000**	**4,364,000**	
A130	**TOTAL TRANSPORT**			**1,500,000**	**450,000**	
A13001	Transport			1,500,000	450,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**525,000**	**58,000**	
A13101	Machinery and Equipment			525,000	58,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**525,000**	**58,000**	
A13201	Furniture and Fixture			525,000	58,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,500,000**	**3,450,000**	
A13301	Office Buildings			7,500,000	2,250,000	
001	Office Buildings			7,500,000		
A13302	Residential Buildings			4,000,000	1,200,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**1,155,000**	**348,000**	
A13701	Hardware			525,000	158,000	
A13702	Software			105,000	32,000	
A13703	I.T. Equipment			525,000	158,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
SP4014 Education Department South Punjab					
Education Department South Punjab			**211,565,000**	**66,485,000**	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					105,573,000	106,286,000
A011	**TOTAL PAY**			59		27,296,000	24,592,000
A011-1	**TOTAL PAY OF OFFICERS**			24		16,560,000	15,586,000
A01101	Total Basic Pay of Officers			24		16,235,000	15,553,000
S045-M	Secretary	(BPS-21)		1			1,210,000
A029-M	Additional Secretary	(BPS-19)		2			2,000,000
D078-M	Deputy Secretary	(BPS-18)		4			2,800,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			605,000
L047-M	Law Officer	(BPS-17)		1			645,000
P139-M	Private Secretary	(BPS-17)		1			645,000
P158-M	Programmer	(BPS-17)		1			645,000
S053-M	Section Officer	(BPS-17)		8			4,550,000
S282-M	Superintendent	(BPS-17)		1			605,000
A097-M	Assistant	(BPS-16)		2			1,022,000
P037-M	Personal Assistant	(BPS-16)		1			346,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			480,000
A01102	Personal pay					10,000	11,000
A01103	Special Pay					278,000	11,000
A01105	Qualification Pay					37,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**			35		10,736,000	9,006,000
A01151	Total Basic Pay of Other Staff			35		10,726,000	8,995,000
C174-M	Computer Operator	(BPS-15)		1			474,000
S216-M	Stenographer	(BPS-15)		1			200,000
S078-M	Senior Clerk	(BPS-14)		2			832,000
J221-M	Junior Computer Operator	(BPS-12)		5			1,732,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
H181-M	Hardware / Network Technician	(BPS-11)		1			220,000
J019-M	Junior Clerk	(BPS-11)		6			2,019,000
D089-M	Despatch Rider	(BPS-04)		1			212,000
D186-M	Driver	(BPS-04)		6			1,270,000
C112-M	Chowkidar	(BPS-01)		2			341,000
M019-M	Mali	(BPS-01)		1			170,000
N006-M	Naib Qasid	(BPS-01)		7			1,195,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			330,000
A01152	Personal pay					10,000	11,000
A012	**TOTAL ALLOWANCES**					**78,277,000**	**81,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**75,567,000**	**77,349,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance					2,100,000	3,207,000
A01203	Conveyance Allowance					2,100,000	2,350,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					100,000	105,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,800,000	2,300,000
A01216	Qualification Allowance					219,000	450,000
A01217	Medical Allowance					1,200,000	1,260,000
A0121N	Personal Allowance					201,000	1,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance					8,000	1,000
A0122M	Adhoc Relief Allowance-2016					2,100,000	3,000,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000	1,000
A0122R	Administrative Allowance					10,000	150,000
A0122S	Utility Allowance					3,500,000	5,000,000
A0122Y	Ad-hoc Relief Allowance 2017					2,500,000	2,625,000
A01236	Deputation Allowance					200,000	200,000
A01238	Charge Allowance					500,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A0123F	Civil Secretariat Allowance @50%				12,500,000	7,344,000
A0123G	Ad-hoc Relief Allowance-2018				2,500,000	2,625,000
A0123P	Ad-hoc Relief A 2019				1,900,000	1,347,000
A0124A	South Punjab Secretariate Allowance				15,000,000	18,401,000
A0124B	South Punjab Re-Allocation Allowance				24,000,000	23,054,000
A0124F	Adhoc Relief Allowance-2021				2,200,000	2,500,000
A01270	Others				910,000	910,000
001	Others					10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,710,000**	**4,345,000**
A01271	Overtime Allowance				150,000	230,000
A01272	Night duty allowance				10,000	15,000
A01273	Honoraria				800,000	1,000,000
000	Honoraria					1,000,000
A01274	Medical Charges				1,000,000	1,800,000
A01277	Contingent Paid Staff				500,000	1,000,000
A01278	Leave Salary				150,000	200,000
A01299	Others				100,000	100,000
A03	**TOTAL OPERATING EXPENSES**				**27,001,000**	**40,533,000**
A031	**TOTAL FEES**				**200,000**	**200,000**
A03102	Legal fees				200,000	200,000
A032	**TOTAL COMMUNICATIONS**				**1,950,000**	**2,600,000**
A03201	Postage and Telegraph				500,000	650,000
A03202	Telephone and Trunk Call				500,000	650,000
A03204	Electronic Communication				500,000	650,000
A03205	Courier and Pilot Service				450,000	650,000
A033	**TOTAL UTILITIES**				**4,500,000**	**6,350,000**
A03301	Gas				150,000	200,000
A03302	Water				100,000	150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03303	Electricity				3,500,000	5,000,000
001	Electricity					5,000,000
A03304	Hot and Cold Weather Charges				150,000	200,000
A03305	POL for Generator				400,000	500,000
A03370	Others				200,000	300,000
A034	**TOTAL OCCUPANCY COSTS**				**4,600,000**	**8,107,000**
A03402	Rent for Office Building				3,600,000	6,000,000
A03403	Rent for Residential Building				500,000	1,500,000
A03407	Rates and Taxes				250,000	300,000
A03408	Rent of Machine & Equipment				150,000	157,000
A03409	Insurance				100,000	150,000
A036	**TOTAL MOTOR VEHICLES**				**100,000**	**150,000**
A03601	Fuel				100,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**4,700,000**	**7,700,000**
A03805	Travelling Allowance				2,500,000	3,800,000
001	Travelling Allowance					3,800,000
A03806	Transportation of Goods				450,000	550,000
A03807	P.O.L Charges				1,500,000	3,000,000
A03808	Conveyance Charges				250,000	350,000
A039	**TOTAL GENERAL**				**10,951,000**	**15,426,000**
A03901	Stationery				1,500,000	2,550,000
A03902	Printing and Publication				500,000	650,000
001	Printing and Publications					650,000
A03903	Conference/Seminars/Workshops/ Symposia				500,000	650,000
A03904	Hire of Vehicles				2,800,000	4,500,000
A03905	Newspapers Periodicals and Books				150,000	157,000
001	News Papers, Periodicals & Books					157,000
A03906	Uniforms and Protective Clothing				150,000	350,000
A03907	Advertising & Publicity				350,000	367,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
001	Advertising & Publicity					367,000
A03917	Law Charges				200,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations				300,000	315,000
A03919	Payments to Others for Service Rendered				1,000,000	2,000,000
001	Payments to Others for Service Rendered					2,000,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
A03942	Cost of Other Stores				1,300,000	1,365,000
001	Cost of Other Stores					1,365,000
A03955	Computer Stationary				1,100,000	1,155,000
A03970	Others				1,100,000	1,155,000
001	Others					1,155,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,052,000**	**1,105,000**
A041	**TOTAL PENSION**				**1,052,000**	**1,105,000**
A04114	Superannuation Encashment Of L.P.R				1,052,000	1,105,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,500,000**	**1,575,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,500,000**	**1,575,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	1,050,000
001	Fin. Assis. to the families of the persons who expires during service.					1,050,000
A05270	To Others				500,000	525,000
001	Others					525,000
A06	**TOTAL TRANSFERS**				**400,000**	**420,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**400,000**	**420,000**
A06301	Entertainments & Gifts				400,000	420,000
001	Entertainment & Gifts					420,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A09	**TOTAL PHYSICAL ASSETS**				**40,050,000**	**41,927,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**2,550,000**	**2,677,000**
A09201	Hardware				1,300,000	1,365,000
A09202	Software				250,000	262,000
A09203	I.T. Equipment				1,000,000	1,050,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**30,000,000**	**30,000,000**
A09501	Transport				30,000,000	30,000,000
001	Transport					30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**5,000,000**	**5,250,000**
A09601	Plant and Machinery				5,000,000	5,250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**2,500,000**	**4,000,000**
A09701	Purchase of Furniture and Fixture				2,500,000	4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**9,650,000**	**12,078,000**
A130	**TOTAL TRANSPORT**				**700,000**	**1,000,000**
A13001	Transport				700,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**350,000**	**367,000**
A13101	Machinery and Equipment				300,000	315,000
A13199	Others				50,000	52,000
A132	**TOTAL FURNITURE AND FIXTURE**				**500,000**	**525,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A13201	Furniture and Fixture				500,000	525,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**7,500,000**	**9,350,000**
A13301	Office Buildings				7,000,000	7,350,000
001	Office Buildings					7,350,000
A13302	Residential Buildings				500,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				**600,000**	**836,000**
A13701	Hardware				250,000	400,000
A13702	Software				125,000	200,000
A13703	I.T. Equipment				225,000	236,000
SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB					**185,226,000**	**203,924,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					64,139,000	85,633,000
A011	**TOTAL PAY**			53		18,335,000	24,727,000
A011-1	**TOTAL PAY OF OFFICERS**			24		14,256,000	17,660,000
A01101	Total Basic Pay of Officers			24		12,576,000	15,900,000
S045-M	Secretary	(BPS-20)		1			1,140,000
A029-M	Additional Secretary	(BPS-19)		2			1,800,000
D078-M	Deputy Secretary	(BPS-18)		3			2,340,000
M349-M	Manager MIS	(BPS-18)		1			720,000
S090-M	Senior Law Officer	(BPS-18)		1			720,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			540,000
P139-M	Private Secretary	(BPS-17)		1			540,000
P158-M	Programmer	(BPS-17)		1			600,000
S053-M	Section Officer	(BPS-17)		8			5,280,000
S282-M	Superintendent	(BPS-17)		1			540,000
A097-M	Assistant	(BPS-16)		2			840,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			840,000
A01103	Special Pay					1,080,000	1,100,000
A01105	Qualification Pay					600,000	660,000
A011-2	**TOTAL PAY OF OTHER STAFF**			29		4,079,000	7,067,000
A01151	Total Basic Pay of Other Staff			29		4,079,000	7,067,000
C174-M	Computer Operator	(BPS-15)		1			420,000
J221-M	Junior Computer Operator	(BPS-12)		6			2,160,000
H181-M	Hardware / Network Technician	(BPS-11)		1			250,000
J019-M	Junior Clerk	(BPS-11)		5			1,260,000
D186-M	Driver	(BPS-04)		6			1,270,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
C112-M	Chowkidar	(BPS-01)	3				512,000
M019-M	Mali	(BPS-01)	1				171,000
N006-M	Naib Qasid	(BPS-01)	4				683,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2				341,000
A012	**TOTAL ALLOWANCES**					**45,804,000**	**60,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**43,313,000**	**53,698,000**
A01201	Senior Post Allowance					9,000	10,000
A01202	House Rent Allowance					2,340,000	2,800,000
A01203	Conveyance Allowance					1,638,000	2,250,000
A01207	Washing Allowance					60,000	60,000
A01208	Dress Allowance					60,000	60,000
A0120D	Integrated Allowance					32,000	35,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,140,000	1,200,000
A01216	Qualification Allowance					360,000	378,000
A01217	Medical Allowance					885,000	1,000,000
A0121N	Personal Allowance					165,000	165,000
A01224	Entertainment Allowance					18,000	20,000
A01226	Computer Allowance					54,000	54,000
A0122M	Adhoc Relief Allowance-2016					1,185,000	1,245,000
A0122N	Special Conveyance Allowance to Disabled Employees					19,000	19,000
A0122R	Administrative Allowance					101,000	106,000
A0122S	Utility Allowance					3,120,000	3,276,000
A0122Y	Ad-hoc Relief Allowance 2017					1,500,000	1,800,000
A01236	Deputation Allowance					299,000	315,000
A01238	Charge Allowance					748,000	748,000
A01239	Special Allowance					459,000	400,000
001	Special Allowance						400,000
A0123E	Executive Allowance					9,000,000	9,000,000
A0123F	Civil Secretariat Allowance @50%					1,920,000	2,020,000
A0123G	Ad-hoc Relief Allowance-2018					1,500,000	1,800,000
A0123P	Ad-hoc Relief A 2019					900,000	1,000,000
A01241	Utility allowance for electricity					600,000	600,000
A0124A	South Punjab Secretariate Allowance					5,000,000	10,550,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A0124B	South Punjab Re-Allocation Allowance				8,100,000	10,000,000
A0124F	Adhoc Relief Allowance-2021				1,200,000	1,835,000
A01270	Others				901,000	952,000
001	Others					2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					950,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,491,000**	**7,208,000**
A01271	Overtime Allowance				132,000	140,000
A01272	Night duty allowance				1,000	2,000
A01273	Honoraria				360,000	2,000,000
000	Honoraria					2,000,000
A01274	Medical Charges				1,080,000	2,000,000
A01277	Contingent Paid Staff				720,000	1,000,000
A01278	Leave Salary				132,000	2,000,000
A01299	Others				66,000	66,000
A03	**TOTAL OPERATING EXPENSES**				**27,189,000**	**39,439,000**
A031	**TOTAL FEES**				**126,000**	**300,000**
A03102	Legal fees				126,000	300,000
A032	**TOTAL COMMUNICATIONS**				**1,561,000**	**2,550,000**
A03201	Postage and Telegraph				300,000	500,000
A03202	Telephone and Trunk Call				481,000	1,000,000
A03204	Electronic Communication				480,000	650,000
A03205	Courier and Pilot Service				300,000	400,000
A033	**TOTAL UTILITIES**				**5,907,000**	**7,360,000**
A03301	Gas				63,000	70,000
A03302	Water				315,000	330,000
A03303	Electricity				4,500,000	5,550,000
001	Electricity					5,550,000
A03304	Hot and Cold Weather Charges				189,000	200,000
A03305	POL for Generator				640,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03370	Others				200,000	210,000
A034	**TOTAL OCCUPANCY COSTS**				1,597,000	5,413,000
A03402	Rent for Office Building				500,000	4,000,000
A03403	Rent for Residential Building				400,000	1,000,000
A03407	Rates and Taxes				600,000	310,000
A03408	Rent of Machine & Equipment				31,000	33,000
A03409	Insurance				66,000	70,000
A036	**TOTAL MOTOR VEHICLES**				100,000	105,000
A03601	Fuel				100,000	105,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				6,543,000	8,570,000
A03805	Travelling Allowance				3,000,000	3,500,000
001	Travelling Allowance					3,500,000
A03806	Transportation of Goods				480,000	504,000
A03807	P.O.L Charges				3,000,000	4,500,000
A03808	Conveyance Charges				63,000	66,000
A039	**TOTAL GENERAL**				11,355,000	15,141,000
A03901	Stationery				1,500,000	1,800,000
A03902	Printing and Publication				600,000	1,000,000
001	Printing and Publications					1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				300,000	600,000
A03904	Hire of Vehicles				3,300,000	5,000,000
A03905	Newspapers Periodicals and Books				200,000	210,000
001	News Papers, Periodicals & Books					210,000
A03906	Uniforms and Protective Clothing				315,000	330,000
A03907	Advertising & Publicity				300,000	315,000
001	Advertising & Publicity					315,000
A03917	Law Charges				119,000	125,000
A03918	Exhibitions, Fairs & Other National Celebrations				240,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03919	Payments to Others for Service Rendered				780,000	1,500,000
001	Payments to Others for Service Rendered					1,500,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03942	Cost of Other Stores				800,000	1,000,000
001	Cost of Other Stores					1,000,000
A03955	Computer Stationary				1,200,000	1,260,000
A03970	Others				1,700,000	1,500,000
001	Others					1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**701,000**	**2,000,000**
A041	**TOTAL PENSION**				**701,000**	**2,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				70,000	
A04114	Superannuation Encashment Of L.P.R				631,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**631,000**	**1,001,000**
A052	**TOTAL GRANTS-DOMESTIC**				**631,000**	**1,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A05270	To Others				630,000	1,000,000
001	Others					1,000,000
A06	**TOTAL TRANSFERS**				**480,000**	**900,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**480,000**	**900,000**
A06301	Entertainments & Gifts				480,000	900,000
001	Entertainment & Gifts					900,000
A09	**TOTAL PHYSICAL ASSETS**				**26,886,000**	**42,132,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A092	**TOTAL COMPUTER EQUIPMENT**				**1,326,000**	**2,132,000**
A09201	Hardware				600,000	1,000,000
A09202	Software				126,000	132,000
A09203	I.T. Equipment				600,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**19,000,000**	**30,000,000**
A09501	Transport				19,000,000	30,000,000
001	Transport					30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,560,000**	**8,000,000**
A09601	Plant and Machinery				3,560,000	8,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**3,000,000**	**2,000,000**
A09701	Purchase of Furniture and Fixture				3,000,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**8,173,000**	**9,664,000**
A130	**TOTAL TRANSPORT**				**900,000**	**1,000,000**
A13001	Transport				900,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**365,000**	**416,000**
A13101	Machinery and Equipment				315,000	331,000
A13199	Others				50,000	85,000
A132	**TOTAL FURNITURE AND FIXTURE**				**315,000**	**331,000**
A13201	Furniture and Fixture				315,000	331,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**5,900,000**	**7,020,000**
A13301	Office Buildings				3,500,000	4,500,000
001	Office Buildings					4,500,000
A13302	Residential Buildings				2,400,000	2,520,000
A137	**TOTAL COMPUTER EQUIPMENT**				**693,000**	**897,000**
A13701	Hardware				315,000	500,000
A13702	Software				63,000	66,000
A13703	I.T. Equipment				315,000	331,000
HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB					**128,199,000**	**180,769,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,108,000**	**52,406,000**	**55,075,000**
A011	**TOTAL PAY**		**51**	**51**	**18,155,000**	**17,626,000**	**19,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**13,423,000**	**12,598,000**	**14,487,000**
A01101	Total Basic Pay of Officers		22	22	13,025,000	12,325,000	14,049,000
S045-M	Secretary	(BPS-21)	1	1	1,363,000		1,478,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,315,000		1,426,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,023,000		1,109,000
L047-M	Law Officer	(BPS-17)	1	1	487,000		528,000
P139-M	Private Secretary	(BPS-17)	2	2	1,412,000		1,531,000
S053-M	Section Officer	(BPS-17)	5	5	3,408,000		3,695,000
S282-M	Superintendent	(BPS-17)	2	2	584,000		633,000
A097-M	Assistant	(BPS-16)	5	5	2,581,000		2,798,000
P037-M	Personal Assistant	(BPS-16)	3	2	487,000		428,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	2	365,000		423,000
A01102	Personal pay				150,000	30,000	165,000
A01103	Special Pay				98,000	145,000	108,000
A01105	Qualification Pay				100,000	70,000	110,000
A01150	Others				50,000	28,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**4,732,000**	**5,028,000**	**5,191,000**
A01151	Total Basic Pay of Other Staff		29	29	4,662,000	5,022,000	5,113,000
S216-M	Stenographer	(BPS-15)		5			1,073,000
C162-M	Composer	(BPS-14)	1	1	262,000		288,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,027,000		1,130,000
S216-M	Stenographer	(BPS-14)	5		975,000		
D020-M	Data Entry Operator	(BPS-12)	1	1	225,000		248,000
J019-M	Junior Clerk	(BPS-11)	2	2	225,000		248,000
D089-M	Despatch Rider	(BPS-04)	1	1	225,000		248,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
D186-M	Driver	(BPS-04)	4	4	488,000		537,000
C112-M	Chowkidar	(BPS-02)	1	1	98,000		108,000
M019-M	Mali	(BPS-02)	1	1	113,000		124,000
N006-M	Naib Qasid	(BPS-02)	6	6	749,000		822,000
S311-M	Sanitary Worker	(BPS-02)	1	1	113,000		124,000
C112-M	Chowkidar	(BPS-01)	1	1	162,000		163,000
A01152	Personal pay				45,000	5,000	50,000
A01153	Special Pay				25,000	1,000	28,000
A012	**TOTAL ALLOWANCES**				**31,953,000**	**34,780,000**	**35,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,182,000**	**32,478,000**	**34,622,000**
A01201	Senior Post Allowance				45,000	15,000	47,000
A01202	House Rent Allowance				1,294,000	1,494,000	1,729,000
A01203	Conveyance Allowance				1,681,000	1,481,000	1,682,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				5,000	5,000	5,000
A01209	Special Additional Allowance				25,000	1,000	26,000
A0120D	Integrated Allowance				50,000	65,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,454,000	1,574,000	1,525,000
A01216	Qualification Allowance				75,000	175,000	79,000
A01217	Medical Allowance				986,000	876,000	986,000
A0121N	Personal Allowance				70,000	153,000	79,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				20,000	1,000	21,000
A01228	Orderly Allowance				10,000	1,000	11,000
A0122M	Adhoc Relief Allowance-2016				1,203,000	1,103,000	1,206,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000	1,000
A0122R	Administrative Allowance				180,000	130,000	189,000
A0122S	Utility Allowance				2,610,000	4,840,000	2,785,000
A0122Y	Ad-hoc Relief Allowance 2017				1,722,000	1,602,000	1,807,000
A01235	Secretariat allowance				1,000	1,000	1,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01238	Charge Allowance				50,000	250,000	53,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A01239	Special Allowance			150,000	50,000	158,000
001	Special Allowance			150,000	50,000	158,000
A0123E	Executive Allowance			11,000,000	9,100,000	11,550,000
A0123F	Civil Secretariat Allowance @50%			5,258,000	5,068,000	5,519,000
A0123G	Ad-hoc Relief Allowance-2018			1,722,000	1,592,000	1,807,000
A0123P	Ad-hoc Relief A 2019			1,225,000	1,105,000	1,282,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,700,000	1,653,000
A01252	Non Practicing Allowance			170,000	10,000	179,000
A01270	Others			150,000	60,000	158,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	60,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**771,000**	**2,302,000**	**775,000**
A01271	Overtime Allowance			200,000	300,000	200,000
A01273	Honoraria			500,000	2,000,000	500,000
000	Honoraria			500,000	2,000,000	500,000
A01274	Medical Charges			70,000	1,000	74,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,617,000**	**29,844,000**	**5,428,000**
A032	**TOTAL COMMUNICATIONS**			**710,000**	**1,610,000**	**746,000**
A03201	Postage and Telegraph			135,000	335,000	142,000
A03202	Telephone and Trunk Call			350,000	600,000	368,000
A03204	Electronic Communication			225,000	675,000	236,000
A033	**TOTAL UTILITIES**			**490,000**	**1,394,000**	**809,000**
A03301	Gas			75,000	25,000	200,000
A03302	Water			20,000	20,000	50,000
A03303	Electricity			225,000	279,000	360,000
001	Electricity			225,000	279,000	360,000
A03304	Hot and Cold Weather Charges			70,000	270,000	74,000
A03305	POL for Generator			100,000	800,000	125,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**140,000**	**42,000**
A03407	Rates and Taxes			40,000	140,000	42,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,740,000	5,595,000	2,110,000
A03805	Travelling Allowance			350,000	550,000	368,000
001	Travelling Allowance			350,000	550,000	368,000
A03806	Transportation of Goods			20,000	95,000	21,000
A03807	P.O.L Charges			1,350,000	4,850,000	1,700,000
A03808	Conveyance Charges			20,000	100,000	21,000
A039	**TOTAL GENERAL**			1,637,000	21,105,000	1,721,000
A03901	Stationery			350,000	2,150,000	368,000
A03902	Printing and Publication			200,000	1,700,000	210,000
001	Printing and Publications			200,000	1,700,000	210,000
A03905	Newspapers Periodicals and Books			70,000	320,000	74,000
001	News Papers, Periodicals & Books			70,000	320,000	74,000
A03906	Uniforms and Protective Clothing			120,000	720,000	126,000
A03907	Advertising & Publicity			50,000	550,000	53,000
001	Advertising & Publicity			50,000	550,000	53,000
A03910	Commission Paid			10,000	10,000	11,000
A03917	Law Charges			8,000	58,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			85,000	285,000	89,000
A03919	Payments to Others for Service Rendered			30,000	1,000	32,000
001	Payments to Others for Service Rendered				1,000	32,000
A03936	Foreign/Inland Training Course Fee			4,000	1,000	4,000
001	Foreign Training			4,000		4,000
A03942	Cost of Other Stores			190,000	2,190,000	200,000
001	Cost of Other Stores			190,000	2,190,000	200,000
A03955	Computer Stationary			185,000	1,985,000	194,000
A03970	Others			335,000	2,335,000	352,000
001	Others			335,000		352,000
A03978	Free Text Books				8,800,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			850,000	850,000	1,000,000
A041	**TOTAL PENSION**			850,000	850,000	1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A04114	Superannuation Encashment Of L.P.R			850,000	850,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**10,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**10,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	10,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	10,000	500,000
A06	**TOTAL TRANSFERS**			**55,000**	**555,000**	**58,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**555,000**	**58,000**
A06301	Entertainments & Gifts			55,000	555,000	58,000
001	Entertainment & Gifts			55,000	555,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**120,000**	**1,620,000**	**127,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**120,000**	**1,620,000**	**127,000**
A09201	Hardware			30,000	530,000	32,000
A09202	Software			50,000	350,000	53,000
A09203	I.T. Equipment			40,000	740,000	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,285,000**	**7,185,000**	**1,349,000**
A130	**TOTAL TRANSPORT**			**720,000**	**3,720,000**	**756,000**
A13001	Transport			720,000	3,720,000	756,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**325,000**	**1,825,000**	**341,000**
A13101	Machinery and Equipment			325,000	1,825,000	341,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**680,000**	**189,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A13201	Furniture and Fixture			180,000	680,000	189,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**960,000**	**63,000**
A13701	Hardware			20,000	320,000	21,000
A13702	Software			20,000	320,000	21,000
A13703	I.T. Equipment			20,000	320,000	21,000
Special Education Department				**57,535,000**	**92,470,000**	**63,537,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,230,000**	**40,297,000**	**72,545,000**
A011	**TOTAL PAY**		**42**	**57**	**19,447,000**	**13,091,000**	**21,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**26**	**14,184,000**	**9,673,000**	**15,544,000**
A01101	Total Basic Pay of Officers		18	26	14,125,000	9,500,000	15,440,000
S045-M	Secretary	(BPS-20)	1	1	1,622,000		1,367,000
A029-M	Additional Secretary	(BPS-19)		1			800,000
D078-M	Deputy Secretary	(BPS-18)	1	2	859,000		1,324,000
L047-M	Law Officer	(BPS-17)	1	1	400,000		500,000
P139-M	Private Secretary	(BPS-17)	2	2	1,242,000		1,320,000
S053-M	Section Officer	(BPS-17)		2			700,000
S282-M	Superintendent	(BPS-17)	2	2	1,506,000		1,269,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	3,484,000		2,936,000
A097-M	Assistant	(BPS-16)		2			500,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	5	4,081,000		3,439,000
P037-M	Personal Assistant	(BPS-16)	1	3	566,000		977,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	365,000		308,000
A01102	Personal pay				1,000	1,000	5,000
A01103	Special Pay				47,000	110,000	20,000
A01105	Qualification Pay				10,000	60,000	69,000
A01150	Others				1,000	2,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**31**	**5,263,000**	**3,418,000**	**6,166,000**
A01151	Total Basic Pay of Other Staff		24	31	5,263,000	3,400,000	6,166,000
S216-M	Stenographer	(BPS-15)	4	4	955,000		956,000
C134-M	Clerk	(BPS-11)	6	6	1,524,000		1,525,000
J019-M	Junior Clerk	(BPS-11)		4			600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
D089-M	Despatch Rider	(BPS-06)	1	1	333,000		333,000
D186-M	Driver	(BPS-05)	2	2	266,000		266,000
D003-M	Daftri	(BPS-04)	1	1	164,000		164,000
D186-M	Driver	(BPS-04)		1			150,000
C112-M	Chowkidar	(BPS-02)	1	1	233,000		233,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,607,000		1,608,000
S311-M	Sanitary Worker	(BPS-02)	1	1	181,000		181,000
N006-M	Naib Qasid	(BPS-01)		2			150,000
A01152	Personal pay					18,000	
A012	**TOTAL ALLOWANCES**				**35,783,000**	**27,206,000**	**50,835,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,129,000**	**25,951,000**	**48,445,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,810,000	1,400,000	2,725,000
A01203	Conveyance Allowance				1,570,000	1,200,000	2,492,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				60,000	35,000	220,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,709,000	1,311,000	2,070,000
A01216	Qualification Allowance				120,000	740,000	275,000
A01217	Medical Allowance				942,000	700,000	1,324,000
A0121N	Personal Allowance				100,000	75,000	150,000
A01224	Entertainment Allowance				7,000	8,000	8,000
A0122M	Adhoc Relief Allowance-2016				1,210,000	950,000	1,650,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	24,000	48,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				5,360,000	3,900,000	7,060,000
A0122Y	Ad-hoc Relief Allowance 2017				1,740,000	1,375,000	2,304,000
A01236	Deputation Allowance				100,000	25,000	100,000
A01238	Charge Allowance				100,000	1,000	100,000
A01239	Special Allowance				158,000	6,000	170,000
001	Special Allowance						70,000
A0123E	Executive Allowance				10,000,000	6,500,000	13,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A0123F	Civil Secretariat Allowance @50%			5,523,000	3,704,000	7,350,000
A0123G	Ad-hoc Relief Allowance-2018			1,740,000	1,350,000	2,304,000
A0123P	Ad-hoc Relief A 2019			1,245,000	1,025,000	1,854,000
A0124F	Adhoc Relief Allowance-2021				1,275,000	2,354,000
A01270	Others			400,000	160,000	700,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	160,000	700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,654,000**	**1,255,000**	**2,390,000**
A01271	Overtime Allowance			180,000	160,000	180,000
A01273	Honoraria			1,000,000	785,000	1,500,000
000	Honoraria			1,000,000	785,000	1,500,000
A01274	Medical Charges			464,000	310,000	700,000
A01278	Leave Salary			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**13,209,000**	**13,975,000**	**16,098,000**
A032	**TOTAL COMMUNICATIONS**			**972,000**	**853,000**	**1,372,000**
A03201	Postage and Telegraph			162,000	152,000	162,000
A03202	Telephone and Trunk Call			810,000	400,000	810,000
A03204	Electronic Communication				301,000	400,000
A033	**TOTAL UTILITIES**			**2,285,000**	**2,817,000**	**3,205,000**
A03301	Gas			405,000	30,000	405,000
A03302	Water			98,000	60,000	100,000
A03303	Electricity			1,620,000	2,565,000	2,500,000
001	Electricity			1,620,000	2,565,000	2,500,000
A03304	Hot and Cold Weather Charges			162,000	162,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**41,000**	**41,000**	**41,000**
A03407	Rates and Taxes			41,000	41,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,645,000**	**3,835,000**	**5,460,000**
A03805	Travelling Allowance			810,000	500,000	810,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A03806	Transportation of Goods			122,000	122,000	150,000
A03807	P.O.L Charges			3,713,000	3,213,000	4,500,000
A039	**TOTAL GENERAL**			5,266,000	6,429,000	6,020,000
A03901	Stationery			1,215,000	1,515,000	1,300,000
A03902	Printing and Publication			1,134,000	1,400,000	1,250,000
001	Printing and Publications			1,134,000	1,400,000	1,250,000
A03905	Newspapers Periodicals and Books			162,000	162,000	175,000
001	News Papers, Periodicals & Books			162,000	162,000	175,000
A03906	Uniforms and Protective Clothing			122,000	122,000	150,000
A03907	Advertising & Publicity			162,000	200,000	195,000
001	Advertising & Publicity			162,000	200,000	195,000
A03917	Law Charges			41,000		50,000
A03942	Cost of Other Stores			405,000	605,000	500,000
001	Cost of Other Stores			405,000	605,000	500,000
A03955	Computer Stationary			1,215,000	1,415,000	1,400,000
A03970	Others			810,000	1,010,000	1,000,000
001	Others			810,000	1,010,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,000,000
A041	**TOTAL PENSION**			1,000,000		1,000,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			1,000,000	1,000,000	1,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000,000	1,000,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,500,000
001	Entertainment & Gifts			1,000,000	1,000,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**14,739,000**	**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**2,000,000**	**1,000**
A09203	I.T. Equipment				2,000,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**9,001,000**	**2,000**
A09501	Transport			1,000	9,001,000	2,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,737,000**	**2,000**
A09601	Plant and Machinery			1,000	1,737,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**2,001,000**	**2,000**
A09701	Purchase of Furniture and Fixture			1,000	2,001,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,162,000**	**4,114,000**	**3,815,000**
A130	**TOTAL TRANSPORT**			**1,395,000**	**1,548,000**	**1,500,000**
A13001	Transport			1,395,000	1,548,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,302,000**	**1,600,000**	**1,400,000**
A13101	Machinery and Equipment			1,302,000	1,600,000	1,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**465,000**	**565,000**	**515,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A13201	Furniture and Fixture			465,000	565,000	515,000
A137	**TOTAL COMPUTER EQUIPMENT**				**401,000**	**400,000**
A13703	I.T. Equipment				401,000	400,000
Social Welfare and Bait-ul-Mal Department				**76,104,000**	**74,125,000**	**97,465,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4079	**Zakat and Ushr Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,593,000**	**38,837,000**	**47,467,000**
A011	**TOTAL PAY**		**43**	**43**	**15,878,000**	**13,128,000**	**17,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,477,000**	**8,293,000**	**10,409,000**
A01101	Total Basic Pay of Officers		13	13	9,000,000	7,750,000	9,724,000
S045-M	Secretary	(BPS-20)	1	1	1,572,000		1,698,000
D078-M	Deputy Secretary	(BPS-18)	1	1	844,000		912,000
L047-M	Law Officer	(BPS-17)	1	1	514,000		555,000
P139-M	Private Secretary	(BPS-17)	1	1	723,000		781,000
S282-M	Superintendent	(BPS-17)	2	2	1,238,000		1,338,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,319,000		2,506,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,394,000		1,506,000
P037-M	Personal Assistant	(BPS-16)	1	1	396,000		428,000
A01102	Personal pay				225,000	260,000	438,000
A01103	Special Pay				152,000	200,000	140,000
A01105	Qualification Pay				90,000	82,000	97,000
A01150	Others				10,000	1,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,401,000**	**4,835,000**	**6,901,000**
A01151	Total Basic Pay of Other Staff		30	30	6,400,000	4,800,000	6,900,000
S216-M	Stenographer	(BPS-15)	3	3	710,000		765,000
C162-M	Composer	(BPS-14)	1	1	328,000		354,000
C134-M	Clerk	(BPS-11)	6	6	1,130,000		1,217,000
D089-M	Despatch Rider	(BPS-06)	2	2	509,000		549,000
D186-M	Driver	(BPS-05)	3	3	726,000		783,000
C112-M	Chowkidar	(BPS-03)	2	2	415,000		447,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	175,000		189,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4079	**Zakat and Ushr Department**						
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	175,000		189,000
S311-M	Sanitary Worker	(BPS-03)	1	1	255,000		275,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,850,000		1,995,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	127,000		137,000
A01152	Personal pay				1,000	35,000	1,000
A012	**TOTAL ALLOWANCES**				**26,715,000**	**25,709,000**	**30,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,569,000**	**24,547,000**	**28,946,000**
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,300,000	1,200,000	1,607,000
A01203	Conveyance Allowance				1,264,000	1,050,000	1,264,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				66,000	73,000	97,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,650,000	1,400,000	1,720,000
A01216	Qualification Allowance				115,000	355,000	180,000
A01217	Medical Allowance				850,000	690,000	850,000
A0121N	Personal Allowance				50,000	83,000	56,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A0122M	Adhoc Relief Allowance-2016				1,000,000	880,000	1,000,000
A0122R	Administrative Allowance				168,000	153,000	168,000
A0122S	Utility Allowance				3,400,000	3,550,000	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017				1,450,000	1,300,000	1,525,000
A01238	Charge Allowance					101,000	
A0123E	Executive Allowance				5,900,000	5,600,000	6,936,000
A0123F	Civil Secretariat Allowance @50%				5,700,000	4,500,000	5,769,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,300,000	1,616,000
A0123P	Ad-hoc Relief A 2019				900,000	860,000	975,000
A0124F	Adhoc Relief Allowance-2021					1,300,000	1,577,000
A01270	Others				172,000	120,000	172,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				172,000	120,000	172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,146,000**	**1,162,000**	**1,211,000**
A01271	Overtime Allowance				250,000	270,000	260,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A01273	Honoraria			800,000	890,000	850,000
000	Honoraria			800,000	890,000	850,000
A01274	Medical Charges			95,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,320,000**	**11,347,000**	**9,163,000**
A032	**TOTAL COMMUNICATIONS**			**479,000**	**596,000**	**506,000**
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk Call			460,000	575,000	485,000
A03204	Electronic Communication				2,000	1,000
A033	**TOTAL UTILITIES**			**940,000**	**1,051,000**	**1,028,000**
A03301	Gas			125,000	125,000	135,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			775,000	886,000	850,000
001	Electricity			775,000	886,000	850,000
A03304	Hot and Cold Weather Charges			18,000	18,000	19,000
A034	**TOTAL OCCUPANCY COSTS**			**3,450,000**	**4,065,000**	**3,860,000**
A03402	Rent for Office Building			3,400,000	4,015,000	3,800,000
A03407	Rates and Taxes			50,000	50,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,355,000**	**2,627,000**	**2,590,000**
A03805	Travelling Allowance			525,000	425,000	575,000
001	Travelling Allowance			525,000	425,000	575,000
A03806	Transportation of Goods			12,000	1,000	12,000
A03807	P.O.L Charges			1,800,000	2,200,000	1,985,000
A03825	Travelling allowance			18,000	1,000	18,000
A039	**TOTAL GENERAL**			**1,096,000**	**3,008,000**	**1,179,000**
A03901	Stationery			350,000	400,000	385,000
A03902	Printing and Publication			130,000	230,000	135,000
001	Printing and Publications			130,000	230,000	135,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A03903	Conference/Seminars/Workshops/ Symposia				2,000	1,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
001	News Papers, Periodicals & Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			23,000	123,000	25,000
A03907	Advertising & Publicity			18,000	1,000	18,000
001	Advertising & Publicity			18,000	1,000	18,000
A03917	Law Charges			18,000	8,000	19,000
A03940	Unforeseen expenditure				1,000	1,000
A03942	Cost of Other Stores				201,000	1,000
A03955	Computer Stationary			250,000	550,000	275,000
A03970	Others			265,000	1,450,000	275,000
001	Others			265,000	1,450,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**286,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**286,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	286,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	2,000,000
A06	**TOTAL TRANSFERS**			**125,000**	**245,000**	**145,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**125,000**	**245,000**	**145,000**
A06301	Entertainments & Gifts			125,000	245,000	145,000
001	Entertainment & Gifts			125,000	245,000	145,000
A09	**TOTAL PHYSICAL ASSETS**			**99,000**	**249,000**	**104,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**151,000**	**1,000**
A09601 Plant and Machinery			1,000	151,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**95,000**	**95,000**	**100,000**
A09701 Purchase of Furniture and Fixture			95,000	95,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,142,000**	**2,250,000**	**1,225,000**
A130 TOTAL TRANSPORT			**700,000**	**1,450,000**	**750,000**
A13001 Transport			700,000	1,450,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			**342,000**	**522,000**	**365,000**
A13101 Machinery and Equipment			342,000	522,000	365,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**275,000**	**107,000**
A13201 Furniture and Fixture			100,000	275,000	107,000
A137 TOTAL COMPUTER EQUIPMENT				**3,000**	**3,000**
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
A13703 I.T. Equipment				1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
Zakat and Ushr Department			**55,279,000**	**53,215,000**	**62,104,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**151,682,000**	**71,277,000**	**92,209,000**
A011	**TOTAL PAY**		**143**	**65**	**87,543,000**	**28,110,000**	**33,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**76**	**23**	**68,212,000**	**18,560,000**	**22,737,000**
A01101	Total Basic Pay of Officers		76	23	68,037,000	14,500,000	22,212,000
A827-M	Agent	(Special)	12		164,000		
C321-M	Consultant	(Special)	1		2,200,000		
C363-M	Chairperson	(Special)	1		7,500,000		
D709-M	Director (Complaints)	(Special)	1		1,000,000		
I077-M	I.T. Specialist	(Special)	1		1,500,000		
L047-M	Law Officer	(Special)	1		1,500,000		
L184-M	Lawyer	(Special)	2		28,000		
M238-M	Manager	(Special)	1		14,000		
R094-M	Research Officer/Senior Officer	(Special)	3		5,500,000		
S090-M	Senior Law Officer	(Special)	1		2,200,000		
S354-M	Supervisor	(Special)	1		14,000		
S045-F	Secretary	(BPS-21)	1	1	1,843,000		1,819,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,500,000		1,750,000
D100-M	Director	(BPS-19)	1		1,980,000		
S045-M	Secretary	(BPS-19)	1		2,400,000		
D078-M	Deputy Secretary	(BPS-18)	2	2	2,256,000		2,496,000
M348-M	Manager (Program)	(BPS-18)	1		1,936,000		
A012-M	Accounts Officer	(BPS-17)	1		1,000,000		
A032-M	Administrative Officer	(BPS-17)	1		1,000,000		
C481-M	Communication Specialist	(BPS-17)	1	1	600,000		700,000
D778-M	Divisional Coordinator(Lahore)	(BPS-17)	1		880,000		
D779-M	Divisional Coordinator (One in each division)	(BPS-17)	8		5,632,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
I115-M	IT Manager	(BPS-17)	1		880,000		
L047-F	Law Officer	(BPS-17)	1	1	570,000		563,000
P139-M	Private Secretary	(BPS-17)	2	1	1,826,000		1,013,000
P158-M	Programmer	(BPS-17)	1	1	600,000		700,000
P184-M	Public Relation Officer	(BPS-17)	2	1	2,500,000		1,750,000
R058-M	Research Associate	(BPS-17)	3		2,244,000		
S053-M	Section Officer	(BPS-17)	2	2	3,000,000		3,250,000
S282-M	Superintendent	(BPS-17)	1	1	753,000		743,000
S781-M	Sr. Research Analyst	(BPS-17)	1		704,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,591,000		2,556,000
A097-F	Assistant	(BPS-16)	1	1	480,000		474,000
A097-M	Assistant	(BPS-16)	8	5	5,254,000		3,387,000
G076-M	Graphic Designer	(BPS-16)	1		660,000		
P037-M	Personal Assistant	(BPS-16)	2	1	1,422,000		614,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	1	1,202,000		397,000
S212-M	Statistician	(BPS-16)	1		704,000		
A01102	Personal pay				110,000	260,000	175,000
A01103	Special Pay				15,000	155,000	200,000
A01105	Qualification Pay				50,000	115,000	100,000
A01106	Total Pay of contract staff					3,500,000	
A01150	Others					30,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**42**	**19,331,000**	**9,550,000**	**10,565,000**
A01151	Total Basic Pay of Other Staff		67	42	19,322,000	6,550,000	10,535,000
S216-M	Stenographer	(BPS-15)	6	6	2,095,000		2,259,000
A008-M	Accountant	(BPS-14)	1		660,000		
S078-M	Senior Clerk	(BPS-14)	4	2	1,764,000		603,000
C173-M	Computer Operator	(BPS-12)	2		1,320,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
J221-M	Junior Computer Operator	(BPS-12)	2		836,000		
J019-F	Junior Clerk	(BPS-11)	1	1	202,000		202,000
J019-M	Junior Clerk	(BPS-11)	8	6	2,864,000		2,005,000
D089-M	Despatch Rider	(BPS-04)	3	2	656,000		350,000
D186-M	Driver	(BPS-04)	9	5	2,656,000		1,507,000
C027-M	Carpenter	(BPS-01)	1	1	120,000		135,000
C112-M	Chowkidar	(BPS-01)	5	2	968,000		339,000
E034-M	Electrician	(BPS-01)	1	1	120,000		135,000
M019-F	Mali	(BPS-01)	1	1	95,000		95,000
M019-M	Mali	(BPS-01)	3	2	541,000		230,000
N006-F	Naib Qasid	(BPS-01)	1	1	173,000		173,000
N006-M	Naib Qasid	(BPS-01)	15	10	3,426,000		1,988,000
P095-M	Plumber	(BPS-01)	1	1	120,000		135,000
S311-M	Sanitary Worker	(BPS-01)	1	1	380,000		379,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		326,000		
A01152	Personal pay				9,000		30,000
A01156	Total Pay of contract staff					3,000,000	
A012	**TOTAL ALLOWANCES**				**64,139,000**	**43,167,000**	**58,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,729,000**	**40,637,000**	**56,147,000**
A01201	Senior Post Allowance				37,000	17,000	20,000
A01202	House Rent Allowance				2,914,000	2,146,000	2,500,000
A01203	Conveyance Allowance				6,241,000	2,186,000	3,200,000
A01207	Washing Allowance				92,000	21,000	68,000
A0120D	Integrated Allowance				155,000	159,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,033,000	1,800,000	3,000,000
A01216	Qualification Allowance				172,000	310,000	250,000
A01217	Medical Allowance				2,822,000	1,350,000	2,050,000
A0121N	Personal Allowance				5,000	415,000	200,000
A01224	Entertainment Allowance				24,000	11,000	10,000
A01228	Orderly Allowance				114,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A0122M	Adhoc Relief Allowance-2016			3,690,000	1,617,000	2,555,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,000	82,000	60,000
A0122R	Administrative Allowance			170,000	170,000	200,000
A0122S	Utility Allowance			3,064,000	5,225,000	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017			2,492,000	2,132,000	2,850,000
A01236	Deputation Allowance			272,000		20,000
A01238	Charge Allowance				55,000	1,000
A01239	Special Allowance			566,000	240,000	180,000
001	Special Allowance			386,000	240,000	
A0123E	Executive Allowance			16,445,000	11,300,000	17,000,000
A0123F	Civil Secretariat Allowance @50%			10,582,000	4,250,000	10,600,000
A0123G	Ad-hoc Relief Allowance-2018			2,492,000	2,177,000	2,730,000
A0123P	Ad-hoc Relief A 2019			1,829,000	1,592,000	1,980,000
A0124F	Adhoc Relief Allowance-2021				2,155,000	1,800,000
A0124H	Special Allowance-2021				945,000	
A01252	Non Practicing Allowance			198,000		198,000
A01270	Others			1,318,000	282,000	1,150,000
001	Others					500,000
027	Personal Allowance			100,000		100,000
030	Integrated Allowance			400,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			818,000	282,000	550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,410,000**	**2,530,000**	**2,760,000**
A01271	Overtime Allowance			417,000	205,000	285,000
A01273	Honoraria			730,000	1,287,000	760,000
000	Honoraria			730,000	1,287,000	760,000
A01274	Medical Charges			1,122,000	50,000	800,000
A01277	Contingent Paid Staff			1,081,000	988,000	850,000
A01278	Leave Salary			60,000		65,000
A03	**TOTAL OPERATING EXPENSES**			**61,972,000**	**46,145,000**	**12,432,000**
A032	**TOTAL COMMUNICATIONS**			**2,129,000**	**1,001,000**	**737,000**
A03201	Postage and Telegraph			131,000	99,000	75,000
A03202	Telephone and Trunk Call			1,353,000	566,000	475,000
A03204	Electronic Communication			496,000	312,000	160,000
A03205	Courier and Pilot Service			145,000	24,000	23,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A03270	Others			4,000		4,000
A033	**TOTAL UTILITIES**			**1,418,000**	**2,528,000**	**1,016,000**
A03301	Gas			186,000	88,000	140,000
A03302	Water			150,000	165,000	100,000
A03303	Electricity			1,082,000	2,275,000	775,000
001	Electricity			1,082,000	2,275,000	775,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			**15,331,000**	**13,941,000**	**6,050,000**
A03402	Rent for Office Building			15,200,000	13,912,000	6,000,000
A03404	Rent for other building			1,000	1,000	
A03407	Rates and Taxes			130,000	28,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,890,000**	**4,707,000**	**1,670,000**
A03805	Travelling Allowance			1,677,000	1,012,000	220,000
001	Travelling Allowance			1,472,000	1,012,000	
A03806	Transportation of Goods			131,000	17,000	50,000
A03807	P.O.L Charges			2,784,000	3,614,000	1,400,000
A03808	Conveyance Charges			124,000	10,000	
A03825	Travelling allowance			174,000	54,000	
A039	**TOTAL GENERAL**			**38,204,000**	**23,968,000**	**2,959,000**
A03901	Stationery			697,000	563,000	385,000
A03902	Printing and Publication			1,686,000	756,000	175,000
001	Printing and Publications			1,686,000	756,000	175,000
A03903	Conference/Seminars/Workshops/ Symposia			312,000	417,000	46,000
A03904	Hire of Vehicles			1,575,000	75,000	
A03905	Newspapers Periodicals and Books			117,000	117,000	60,000
001	News Papers, Periodicals & Books			117,000	117,000	60,000
A03906	Uniforms and Protective Clothing			164,000	164,000	55,000
A03907	Advertising & Publicity			1,034,000	742,000	425,000
001	Advertising & Publicity			1,034,000	742,000	425,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A03918	Exhibitions, Fairs & Other National Celebrations			185,000	82,000	43,000
A03919	Payments to Others for Service Rendered			29,889,000	19,289,000	1,000,000
001	Payments to Others for Service Rendered			28,889,000	19,289,000	
A03936	Foreign/Inland Training Course Fee			11,000	11,000	
001	Foreign Training			11,000	11,000	
A03942	Cost of Other Stores			771,000	796,000	210,000
001	Cost of Other Stores			771,000	796,000	210,000
A03955	Computer Stationary			783,000	414,000	300,000
A03970	Others			980,000	542,000	260,000
001	Others			980,000	542,000	260,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,497,000**	**50,000**	**2,000,000**
A041	**TOTAL PENSION**			**3,497,000**	**50,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			3,497,000	50,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,871,000**	**50,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,871,000**	**50,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,871,000	50,000	1,800,000
001	Fin. Assis. to the families of the persons who expires during service.			1,871,000	50,000	1,800,000
A06	**TOTAL TRANSFERS**			**601,000**	**711,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**601,000**	**711,000**	**250,000**
A06301	Entertainments & Gifts			601,000	711,000	250,000
001	Entertainment & Gifts			601,000	711,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**215,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**215,000**	**3,000**
A09201	Hardware			1,000	75,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	140,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,568,000	2,078,000	760,000
A130	**TOTAL TRANSPORT**			663,000	1,253,000	300,000
A13001	Transport			663,000	1,253,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			526,000	546,000	185,000
A13101	Machinery and Equipment			526,000	546,000	185,000
A132	**TOTAL FURNITURE AND FIXTURE**			379,000	279,000	275,000
A13201	Furniture and Fixture			379,000	279,000	275,000
Women Development Department				**221,196,000**	**120,526,000**	**109,457,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**74,595,000**
A011	**TOTAL PAY**			**78**			**57,951,000**
A011-1	**TOTAL PAY OF OFFICERS**			**53**			**48,753,000**
A01101	Total Basic Pay of Officers			53			48,753,000
A827-M	Agent	(Special)		12			60,000
C321-M	Consultant	(Special)		1			2,280,000
C363-M	Chairperson	(Special)		1			8,250,000
C493-M	Complaint Officer	(Special)		1			1,100,000
I077-M	I.T. Specialist	(Special)		1			1,200,000
L047-M	Law Officer	(Special)		1			1,500,000
L184-M	Lawyer	(Special)		2			60,000
Q012-M	Quality Assurance Engineer	(Special)		1			61,000
R094	Research Officer/Senior Officer	(Special)		1			1,500,000
R094-M	Research Officer/Senior Officer	(Special)		2			3,700,000
S090-M	Senior Law Officer	(Special)		1			2,280,000
S354-M	Supervisor	(Special)		1			61,000
D100-M	Director	(BPS-19)		1			2,178,000
S045-M	Secretary	(BPS-19)		1			2,640,000
M348-M	Manager (Program)	(BPS-18)		1			1,500,000
A012-M	Accounts Officer	(BPS-17)		1			1,020,000
A032-M	Administrative Officer	(BPS-17)		1			1,020,000
D778-M	Divisional Coordinator(Lahore)	(BPS-17)		1			840,000
D779-M	Divisional Coordinator (One in each division)	(BPS-17)		8			6,195,000
I115-M	IT Manager	(BPS-17)		1			968,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
P139-M	Private Secretary	(BPS-17)		1			880,000
P184-M	Public Relation Officer	(BPS-17)		1			1,020,000
R058-M	Research Associate	(BPS-17)		3			2,160,000
S781-M	Sr. Research Analyst	(BPS-17)		1			774,000
A097-M	Assistant	(BPS-16)		3			2,300,000
G076-M	Graphic Designer	(BPS-16)		1			726,000
P037-M	Personal Assistant	(BPS-16)		1			880,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			880,000
S212-M	Statistician	(BPS-16)		1			720,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25**			**9,198,000**
A01151	Total Basic Pay of Other Staff			25			9,198,000
A008-M	Accountant	(BPS-14)		1			660,000
S078-M	Senior Clerk	(BPS-14)		2			1,150,000
C173-M	Computer Operator	(BPS-12)		2			1,320,000
D020-M	Data Entry Operator	(BPS-12)		2			840,000
J019-M	Junior Clerk	(BPS-11)		2			1,008,000
D089-M	Despatch Rider	(BPS-04)		1			312,000
D186-M	Driver	(BPS-04)		4			1,248,000
C112-M	Chowkidar	(BPS-01)		3			580,000
M019-M	Mali	(BPS-01)		1			270,000
N006-M	Naib Qasid	(BPS-01)		5			1,452,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			358,000
A012	**TOTAL ALLOWANCES**						**16,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**15,424,000**
A01201	Senior Post Allowance						21,000
A01202	House Rent Allowance						705,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5042 Punjab Commission on the Status of Women					
A01203 Conveyance Allowance					1,890,000
A01207 Washing Allowance					41,000
A0120D Integrated Allowance					41,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,500,000
A01216 Qualification Allowance					149,000
A01217 Medical Allowance					1,046,000
A0121N Personal Allowance					1,100,000
A01224 Entertainment Allowance					16,000
A01228 Orderly Allowance					120,000
A0122M Adhoc Relief Allowance-2016					1,402,000
A0122Y Ad-hoc Relief Allowance 2017					1,000,000
A01236 Deputation Allowance					268,000
A01239 Special Allowance					388,000
001 Special Allowance					388,000
A0123G Ad-hoc Relief Allowance-2018					1,000,000
A0123P Ad-hoc Relief A 2019					1,000,000
A0124F Adhoc Relief Allowance-2021					1,100,000
A0124H Special Allowance-2021					2,250,000
A01270 Others					387,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,220,000**
A01271 Overtime Allowance					185,000
A01273 Honoraria					244,000
000 Honoraria					244,000
A01274 Medical Charges					443,000
A01277 Contingent Paid Staff					348,000
A03 TOTAL OPERATING EXPENSES					**49,143,000**
A032 TOTAL COMMUNICATIONS					**1,162,000**
A03201 Postage and Telegraph					58,000
A03202 Telephone and Trunk Call					635,000
A03204 Electronic Communication					342,000
A03205 Courier and Pilot Service					127,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A033	**TOTAL UTILITIES**					**561,000**
A03301	Gas					59,000
A03302	Water					74,000
A03303	Electricity					427,000
001	Electricity					427,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**					**10,544,000**
A03402	Rent for Office Building					10,450,000
A03407	Rates and Taxes					94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,778,000**
A03805	Travelling Allowance					1,705,000
001	Travelling Allowance					1,705,000
A03806	Transportation of Goods					79,000
A03807	P.O.L Charges					1,687,000
A03808	Conveyance Charges					124,000
A03825	Travelling allowance					183,000
A039	**TOTAL GENERAL**					**33,098,000**
A03901	Stationery					226,000
A03902	Printing and Publication					1,608,000
001	Printing and Publications					1,608,000
A03903	Conference/Seminars/Workshops/ Symposia					281,000
A03904	Hire of Vehicles					1,635,000
A03905	Newspapers Periodicals and Books					58,000
001	News Papers, Periodicals & Books					58,000
A03906	Uniforms and Protective Clothing					117,000
A03907	Advertising & Publicity					611,000
001	Advertising & Publicity					611,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5042 Punjab Commission on the Status of Women					
A03919 Payments to Others for Service Rendered					26,455,000
001 Payments to Others for Service Rendered					26,455,000
A03936 Foreign/Inland Training Course Fee					12,000
001 Foreign Training					12,000
A03942 Cost of Other Stores					330,000
001 Cost of Other Stores					330,000
A03955 Computer Stationary					209,000
A03970 Others					556,000
001 Others					556,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,197,000**
A041 TOTAL PENSION					**2,197,000**
A04114 Superannuation Encashment Of L.P.R					2,197,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,398,000**
A052 TOTAL GRANTS-DOMESTIC					**1,398,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,398,000
001 Fin. Assis. to the families of the persons who expires during service.					1,398,000
A06 TOTAL TRANSFERS					**379,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**379,000**
A06301 Entertainments & Gifts					379,000
001 Entertainment & Gifts					379,000
A13 TOTAL REPAIRS AND MAINTENANCE					**948,000**
A130 TOTAL TRANSPORT					**423,000**
A13001 Transport					423,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5042 Punjab Commission on the Status of Women					
A131 TOTAL MACHINERY AND EQUIPMENT					**389,000**
A13101 Machinery and Equipment					389,000
A132 TOTAL FURNITURE AND FIXTURE					**136,000**
A13201 Furniture and Fixture					136,000
Punjab Commission on the Status of Women					**128,660,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	33,601	31,093,874,000	32,891,923,000	32,565,217,000	2,729,999,000	35,295,216,000
TOTAL	**33,601**	**31,093,874,000**	**32,891,923,000**	**32,565,217,000**	**2,729,999,000**	**35,295,216,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	**7,155,502,000**
Voted:	**28,139,714,000**
Total:	**35,295,216,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	23,168,335,000	24,655,181,000	25,959,035,000
031101	COURTS/JUSTICE (CHARGED)	5,925,329,000	6,432,370,000	7,155,502,000
031102	ATTORNEYS/LEGAL SERVICES	1,847,919,000	1,652,624,000	2,028,329,000
031103	TRAINING	150,000,000	150,000,000	150,000,000
031120	OTHERS	2,291,000	1,748,000	2,350,000
TOTAL		**31,093,874,000**	**32,891,923,000**	**35,295,216,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	2,291,000	1,748,000	2,350,000
LQ4111	HIGH COURT (VOTED)	63,700,000	39,600,000	73,000,000
LQ4112	HIGH COURT (CHARGED)	5,925,329,000	6,432,370,000	7,155,502,000
LQ4114	SESSION COURTS	8,841,331,000	9,107,968,000	9,913,087,000
LQ4115	CIVIL COURTS	13,971,668,000	15,198,311,000	15,648,755,000
LQ4116	SPECIAL COURTS	233,426,000	253,118,000	259,284,000
LQ4117	COURTS OF SMALL CAUSES	58,210,000	56,184,000	64,909,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	150,000,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	87,569,000	73,166,000	93,737,000
LQ5468	MUFASSIL ESTABLISHMENT	892,715,000	703,873,000	977,122,000
LQ5469	ADVOCATE GENERAL	867,635,000	875,585,000	957,470,000
TOTAL		**31,093,874,000**	**32,891,923,000**	**35,295,216,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**29,004,966,000**	**27,430,988,000**	**32,565,217,000**
A011	**PAY**	**13,474,478,000**	**9,944,664,000**	**14,120,832,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6,896,653,000**	**5,204,736,000**	**7,314,487,000**
A01101	Basic Pay of Officers	6,888,156,000	5,195,409,000	7,305,682,000
A01102	Personal pay	5,726,000	5,610,000	5,815,000
A01103	Special Pay	1,740,000	2,239,000	1,861,000
A01105	Qualification Pay	577,000	967,000	629,000
A01106	Pay of contract staff	200,000	511,000	200,000
A01150	Others	254,000		300,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,577,825,000**	**4,739,928,000**	**6,806,345,000**
A01151	Basic Pay of Other Staff	6,574,718,000	4,734,973,000	6,802,160,000
A01152	Personal pay	1,732,000	1,682,000	2,450,000
A01153	Special Pay	631,000	456,000	986,000
A01155	Qualification Pay	55,000	53,000	60,000
A01156	Pay of contract staff	200,000	2,500,000	200,000
A01170	Others	489,000	264,000	489,000
A012	**ALLOWANCES**	**15,530,488,000**	**17,486,324,000**	**18,444,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**15,267,609,000**	**16,486,669,000**	**18,134,405,000**
A01201	Senior Post Allowance	11,065,000	10,184,000	11,163,000
A01202	House Rent Allowance	1,105,672,000	966,597,000	1,162,305,000
A01203	Conveyance Allowance	1,111,945,000	907,258,000	1,127,965,000
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance	3,052,000	7,181,000	3,118,000
A01208	Dress Allowance	457,000	1,037,000	462,000
A01209	Special Additional Allowance	2,906,000	5,000	2,906,000
A0120D	Integrated Allowance	26,602,000	53,274,000	30,256,000
A0120K	Special Judicial Allowance	3,415,071,000	4,068,565,000	4,593,736,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000	160,000	10,000
A0120P	Adhoc Relief 2009		6,000	
A0120Q	Fixed Daily Allowance	15,016,000	25,340,000	15,016,000
A0120X	Ad - hoc Allowance - 2010		11,000	
A01211	Hill Allowance	1,258,000	1,463,000	1,263,000
A01216	Qualification Allowance	25,070,000	74,179,000	27,640,000
A01217	Medical Allowance	663,249,000	605,689,000	674,065,000
A0121C	Additional Pay Allowance	2,000,000	3,899,000	3,600,000
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121N	Personal Allowance	2,020,000	3,929,000	2,385,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121P	Superior Judicial Allowance	189,000,000	182,064,000	189,000,000
A0121T	Adhoc Relief Allowance 2013		4,000	
A0121Z	Adhoc Relief Allowance - 2014		69,000	
A01224	Entertainment Allowance	6,206,000	6,691,000	6,549,000
A01226	Computer Allowance	23,219,000	10,967,000	23,245,000
A01228	Orderly Allowance		240,000	
A0122C	Adhoc Relief Allowance - 2015		62,000	
A0122M	Adhoc Relief Allowance-2016	727,474,000	605,471,000	737,323,000
A0122N	Special Conveyance Allowance to Disabled Employees	6,618,000	11,588,000	11,326,000
A0122R	Administrative Allowance	15,280,000	18,059,000	16,289,000
A0122S	Utility Allowance	20,000	831,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017	1,139,467,000	885,348,000	1,154,678,000
A01233	Unattractive Area Allowance	5,000		5,000
A01236	Deputation Allowance	1,820,000	1,225,000	1,820,000
A01238	Charge Allowance	2,000		2,000
A01239	Special Allowance	73,695,000	51,959,000	76,325,000
A0123C	30% Advocate General Office Allowance	37,693,000	34,693,000	40,727,000
A0123F	Civil Secretariat Allowance @50%		580,000	
A0123G	Ad-hoc Relief Allowance-2018	1,125,183,000	884,973,000	1,162,976,000
A0123P	Ad-hoc Relief A 2019	750,427,000	728,498,000	840,460,000
A0123W	Solicitor's Allowance	8,218,000	5,618,000	8,218,000
A0123Y	Police Administration Allowance			700,000
A01240	Utility allowance for Gas	50,000	115,000	50,000
A01241	Utility allowance for electricity	2,000,289,000	3,156,667,000	2,341,543,000
A01242	Consolidation Travelling Allowance	385,000	31,000	385,000
A01244	Adhoc Relief	1,000	3,000	1,000
A01248	Judicial Allowance	2,743,192,000	2,260,905,000	2,774,019,000
A0124F	Adhoc Relief Allowance-2021		870,819,000	1,036,949,000
A0124H	Special Allowance-2021		21,632,000	20,000,000
A01252	Non Practicing Allowance	8,000,000	9,875,000	12,500,000
A01262	Special Relief Allowance		3,000	
A01265	Cash Handling Allowance		2,000	
A01266	Disturbance Allowance	525,000	1,072,000	612,000
A01270	Others	25,447,000	7,824,000	22,693,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**262,879,000**	**999,655,000**	**309,980,000**
A01271	Overtime Allowance	12,425,000	11,781,000	14,050,000
A01273	Honoraria	59,306,000	722,140,000	91,205,000
A01274	Medical Charges	48,159,000	62,307,000	46,629,000
A01277	Contingent Paid Staff	142,500,000	203,010,000	157,600,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	204,000	280,000	204,000
A01299	Others	285,000	137,000	292,000
A03	**TOTAL OPERATING EXPENSES**	**1,427,183,000**	**3,011,309,000**	**1,657,711,000**
A032	**COMMUNICATIONS**	**74,897,000**	**109,596,000**	**84,713,000**
A03201	Postage and Telegraph	8,981,000	14,944,000	10,280,000
A03202	Telephone and Trunk Call	48,400,000	72,715,000	54,269,000
A03203	Telex Teleprinter and Fax	165,000	5,000	185,000
A03204	Electronic Communication	7,950,000	7,724,000	9,550,000
A03205	Courier and Pilot Service	9,395,000	14,208,000	10,423,000
A03270	Others	6,000		6,000
A033	**UTILITIES**	**555,208,000**	**1,167,299,000**	**638,310,000**
A03301	Gas	59,439,000	63,659,000	63,044,000
A03302	Water	5,344,000	4,979,000	5,896,000
A03303	Electricity	487,350,000	1,092,857,000	564,800,000
A03304	Hot and Cold Weather Charges	3,073,000	4,854,000	4,568,000
A03370	Others	2,000	950,000	2,000
A034	**OCCUPANCY COSTS**	**57,674,000**	**96,934,000**	**65,680,000**
A03402	Rent for Office Building	42,103,000	74,092,000	50,003,000
A03403	Rent for Residential Building	4,000	11,118,000	4,000
A03404	Rent for other building	341,000	290,000	392,000
A03407	Rates and Taxes	15,198,000	11,434,000	15,253,000
A03470	Others	28,000		28,000
A038	**TRAVEL & TRANSPORTATION**	**422,891,000**	**955,633,000**	**494,073,000**
A03805	Travelling Allowance	231,775,000	303,274,000	252,325,000
A03806	Transportation of Goods	1,151,000	1,552,000	1,898,000
A03807	P.O.L Charges	189,244,000	649,676,000	238,744,000
A03808	Conveyance Charges	712,000	1,066,000	1,097,000
A03820	Others	5,000		5,000
A03825	Travelling allowance	4,000	65,000	4,000
A039	**GENERAL**	**316,513,000**	**681,847,000**	**374,935,000**
A03901	Stationery	85,002,000	195,232,000	98,185,000
A03902	Printing and Publication	26,671,000	38,455,000	31,620,000
A03903	Conference/Seminars/Workshops/ Symposia	4,516,000	200,000	4,516,000
A03905	Newspapers Periodicals and Books	19,078,000	26,302,000	23,985,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	20,045,000	71,579,000	23,250,000
A03907	Advertising & Publicity	5,437,000	7,266,000	9,337,000
A03917	Law Charges	2,292,000	4,599,000	3,160,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,140,000	4,649,000	3,313,000
A03919	Payments to Others for Service Rendered	16,671,000	19,484,000	20,644,000
A03927	Purchase of drug and medicines	1,000		1,000
A03936	Foreign/Inland Training Course Fee	8,685,000	4,200,000	8,857,000
A03940	Unforeseen expenditure	2,015,000	250,000	2,015,000
A03942	Cost of Other Stores	44,760,000	126,336,000	54,915,000
A03955	Computer Stationary	33,300,000	73,343,000	39,105,000
A03959	Stipend Incentives Awards And Allied Expenditure	5,323,000		5,323,000
A03970	Others	40,577,000	109,952,000	46,709,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**179,505,000**	**220,654,000**	**184,111,000**
A041	**PENSION**	**179,505,000**	**220,654,000**	**184,111,000**
A04114	Superannuation Encashment Of L.P.R	179,505,000	220,654,000	184,111,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**342,052,000**	**347,800,000**	**412,952,000**
A052	**GRANTS-DOMESTIC**	**342,052,000**	**347,800,000**	**412,952,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	176,300,000	194,800,000	242,700,000
A05270	To Others	165,752,000	153,000,000	170,252,000
A06	**TOTAL TRANSFERS**	**40,865,000**	**33,990,000**	**43,415,000**
A061	**SCHOLARSHIP**	**13,200,000**		**13,500,000**
A06103	Cash Awards	13,200,000		13,500,000
A063	**ENTERTAINMENT & GIFTS**	**27,665,000**	**33,990,000**	**29,915,000**
A06301	Entertainments & Gifts	27,665,000	33,990,000	29,915,000
A09	**TOTAL PHYSICAL ASSETS**	**143,000**	**1,537,958,000**	**300,489,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	**COMPUTER EQUIPMENT**	**115,000**	**145,168,000**	**190,214,000**
A09201	Hardware	3,000	253,000	103,000
A09202	Software	3,000	1,502,000	12,103,000
A09203	I.T. Equipment	109,000	143,413,000	178,008,000
A095	**PURCHASE OF TRANSPORT**	**9,000**	**1,199,403,000**	**5,009,000**
A09501	Transport	9,000	1,199,403,000	5,009,000
A096	**PURCHASE OF PLANT & MACHINERY**	**10,000**	**128,886,000**	**61,409,000**
A09601	Plant and Machinery	10,000	128,886,000	61,409,000
A097	**PURCHASE FURNITURE & FIXTURE**	**9,000**	**64,501,000**	**43,857,000**
A09701	Purchase of Furniture and Fixture	9,000	64,501,000	43,857,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**99,160,000**	**309,224,000**	**131,321,000**
A130	**TRANSPORT**	**34,704,000**	**144,834,000**	**51,890,000**
A13001	Transport	34,704,000	144,834,000	51,890,000
A131	**MACHINERY AND EQUIPMENT**	**41,412,000**	**86,697,000**	**50,009,000**
A13101	Machinery and Equipment	41,412,000	86,697,000	50,009,000
A132	**FURNITURE AND FIXTURE**	**12,855,000**	**30,887,000**	**15,794,000**
A13201	Furniture and Fixture	12,855,000	30,887,000	15,794,000
A133	**BUILDINGS AND STRUCTURE**	**572,000**		**572,000**
A13301	Office Buildings	1,000		1,000
A13304	Structures	1,000		1,000
A13370	Others	570,000		570,000
A137	**COMPUTER EQUIPMENT**	**7,913,000**	**38,980,000**	**10,756,000**
A13701	Hardware	627,000	360,000	720,000
A13702	Software	786,000	628,000	836,000
A13703	I.T. Equipment	6,500,000	37,992,000	9,200,000
A138	**GENERAL**	**1,704,000**	**7,826,000**	**2,300,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13801	Maintenance of Gardens	1,704,000	7,826,000	2,300,000
NET TOTAL		**31,093,874,000**	**32,891,923,000**	**35,295,216,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	387		13	400	75,856,000
02	111		1	112	21,150,000
03	5240	6	168	5414	1,105,860,000
04	270		3	273	59,130,000
05	663	26	60	749	182,494,000
06	5			5	1,226,000
07	4850	8	77	4935	1,183,868,000
08	57		2	59	17,728,000
09	1584		3	1587	460,965,000
10	42			42	18,780,000
11	5853		79	5932	1,676,020,000
12	4	1		5	1,354,000
13	52			52	18,658,000
14	4065	26	16	4107	1,447,504,000
15	1339		30	1369	531,566,000
16	4654	9	18	4681	2,181,320,000
17	762	17	51	830	549,911,000
18	2036	4	25	2065	2,029,790,000
19	133	4	8	145	164,893,000
20	629	3	7	639	1,070,757,000
21	55	2	1	58	125,464,000
22	1	1		2	3,248,000
(Fixed)	1			1	1,000
(Special)	139			139	1,180,299,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**32932**	**107**	**562**	**33601**	**14,107,842,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4111	**High Court (Voted)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**49,000,000**	**29,600,000**	**58,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**49,000,000**	**29,600,000**	**58,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			42,000,000	29,600,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			42,000,000	29,600,000	50,000,000
A05270	To Others			7,000,000		8,000,000
001	Others			7,000,000		8,000,000
A06	**TOTAL TRANSFERS**			**14,700,000**	**10,000,000**	**15,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,700,000**		**5,000,000**
A06103	Cash Awards			4,700,000		5,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000,000**	**10,000,000**	**10,000,000**
A06301	Entertainments & Gifts			10,000,000	10,000,000	10,000,000
001	Entertainment & Gifts			10,000,000	10,000,000	10,000,000
High Court (Voted)				**63,700,000**	**39,600,000**	**73,000,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,353,814,000	5,302,846,000	6,386,981,000
A011	**TOTAL PAY**		3228	3346	1,965,951,000	1,583,424,000	2,043,470,000
A011-1	**TOTAL PAY OF OFFICERS**		905	1161	1,293,048,000	1,146,728,000	1,431,645,000
A01101	Total Basic Pay of Officers		905	1161	1,289,648,000	1,142,311,000	1,428,245,000
C088-M	Chief Justice	(Special)	1	1	10,357,000		10,357,000
J012-M	Judge	(Special)	10	10	99,585,000		99,585,000
J053-F	Judge/Additional Judge	(Special)	2		19,917,000		
J053-M	Judge/Additional Judge	(Special)	47	49	468,050,000		487,967,000
O012-M	Officer On Special Duty	(Special)	1	1	1,857,000		1,911,000
O118-M	OSD (Inquiries)	(BPS-22)		1			989,000
R036-M	Registrar	(BPS-22)	1	1	2,188,000		2,259,000
C446-M	Court Associate Reader	(BPS-21)	1	1	1,743,000		1,923,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	2,061,000		2,121,000
D834-M	Director General (Judicial & Case Management)	(BPS-21)		1			921,000
M113-M	Member Inspection Team	(BPS-21)	1	1	2,061,000		2,121,000
S050-M	Secretary To Chief Justice	(BPS-21)	1	1	2,061,000		2,121,000
S742-M	Senior Additional Registrar	(BPS-21)	1	4	2,061,000		8,303,000
S814-M	Senior Additional Registrar (IT)	(BPS-21)		1			921,000
A028-M	Additional Registrar	(BPS-20)	22	21	33,047,000		29,552,000
A749-M	Additional Registrar-IT	(BPS-20)	1	1	1,977,000		2,031,000
A900-M	Additional Registrar (Case Management)	(BPS-20)		1			829,000
D100-M	Director	(BPS-20)	1	1	861,000		893,000
O101-M	OSD Deceased	(BPS-20)	1	2	938,000		1,983,000
P140-M	Private Secretary To Chief Justice	(BPS-20)	1	1	1,493,000		1,547,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
S112-M	Senior Research Officer	(BPS-20)	1	1	1,034,000		1,066,000
A028-M	Additional Registrar	(BPS-19)		9			7,850,000
D077-F	Deputy Registrar	(BPS-19)	1	5	864,000		3,727,000
D077-M	Deputy Registrar	(BPS-19)	34	34	47,158,000		48,356,000
D707-M	Deputy Registrar-IT	(BPS-19)	2	2	2,886,000		2,959,000
O101-M	OSD Deceased	(BPS-19)		1			637,000
P139-M	Private Secretary	(BPS-19)	1	1	1,407,000		1,444,000
P173-M	Protocol Officer	(BPS-19)	2	2	1,831,000		1,889,000
R055-M	Research And Reference Officer	(BPS-19)	1	1	1,591,000		1,628,000
R059-M	Research Officer	(BPS-19)	15	6	12,047,000		4,515,000
S045-M	Secretary	(BPS-19)	1	1	731,000		752,000
A012-M	Accounts Officer	(BPS-18)	1	1	876,000		911,000
A255-M	Assistant Registrar	(BPS-18)	92	96	90,046,000		94,955,000
A316-M	Audit Officer	(BPS-18)	3	3	3,034,000		3,137,000
C446-M	Court Associate Reader	(BPS-18)	67	67	67,755,000		70,063,000
C466-M	Court Associate	(BPS-18)	3	3	1,752,000		1,812,000
L066-M	Librarian	(BPS-18)	2	2	1,663,000		1,718,000
O101-M	OSD Deceased	(BPS-18)		3			1,573,000
P037-M	Personal Assistant	(BPS-18)	2	2	2,092,000		2,161,000
P139-M	Private Secretary	(BPS-18)	69	69	75,846,000		78,194,000
P173-M	Protocol Officer	(BPS-18)	1	1	669,000		704,000
S201-M	Staff Officer	(BPS-18)	1	1	1,151,000		1,186,000
T089-M	Treasury Officer	(BPS-18)	1	1	841,000		876,000
A008-M	Accountant	(BPS-17)	4	4	2,564,000		2,675,000
A012-M	Accounts Officer	(BPS-17)	1	1	463,000		479,000
A209-M	Assistant Manager	(BPS-17)	1	1	432,000		448,000
A337-M	Assistant Librarian	(BPS-17)	5	5	4,352,000		4,479,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A398-M	Assistant Protocol Officer	(BPS-17)	2	2	865,000		897,000
A829-M	Admin Office Coordinator	(BPS-17)		199			119,477,000
O101-M	OSD Deceased	(BPS-17)	5	5	2,100,000		2,154,000
P037-M	Personal Assistant	(BPS-17)	184	189	140,459,000		147,209,000
S216-M	Stenographer	(BPS-17)	49	53	30,947,000		33,585,000
S292-M	Supervisor	(BPS-17)	1	1	463,000		479,000
S697-M	Supervisor-IT	(BPS-17)	6	6	2,150,000		2,260,000
A097-M	Assistant	(BPS-16)	191		111,324,000		
A124-M	Assistant Care-Taker	(BPS-16)	1	1	291,000		302,000
A398-M	Assistant Protocol Officer	(BPS-16)	5	5	1,285,000		1,339,000
A750-M	Assistant-IT	(BPS-16)	12	12	5,788,000		6,007,000
C040-M	Cashier	(BPS-16)		2			802,000
C230-M	Care Taker	(BPS-16)	11	11	3,896,000		4,043,000
G102-M	Garage Supervisor	(BPS-16)		1			419,000
H144-M	Hardware Technician	(BPS-16)	9	9	4,341,000		4,505,000
K015-M	Khateeb	(BPS-16)	1	1	521,000		540,000
L068-M	Library Assistant	(BPS-16)	2	2	581,000		602,000
N054-M	Networking Technician	(BPS-16)	8	8	3,422,000		3,568,000
O101-M	OSD Deceased	(BPS-16)	9	7	5,870,000		4,054,000
S698-M	Software Technician Writer	(BPS-16)	2	2	856,000		893,000
S699-M	Server Technician	(BPS-16)	2	2	856,000		893,000
S774-M	Senior Office Coordinator	(BPS-16)		219			95,387,000
T017-M	Technical Advisor	(BPS-16)	1	1	291,000		302,000
A01102	Personal pay				2,200,000	2,478,000	2,200,000
A01103	Special Pay				1,100,000	1,889,000	1,100,000
A01105	Qualification Pay				100,000	50,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2323**	**2185**	**672,903,000**	**436,696,000**	**611,825,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A01151	Total Basic Pay of Other Staff		2323	2185	672,048,000	435,833,000	610,765,000
C173-M	Computer Operator	(BPS-15)	3	3	1,683,000		1,731,000
C233-M	Computer Operator	(BPS-15)	6	6	3,460,000		3,556,000
C040-M	Cashier	(BPS-14)	2	1	913,000		407,000
D020-M	Data Entry Operator	(BPS-14)		153			65,816,000
O099-F	Office Coordinator	(BPS-14)		1			323,000
O099-M	Office Coordinator	(BPS-14)		527			156,422,000
O101-M	OSD Deceased	(BPS-14)	3	4	1,530,000		1,572,000
S078-M	Senior Clerk	(BPS-14)	210		89,746,000		
S322-M	Senior Auditor	(BPS-14)	12	12	4,377,000		4,546,000
T036-M	Telephone Operator	(BPS-14)	12	13	3,551,000		3,862,000
C162-M	Composer	(BPS-13)	4	4	1,643,000		1,694,000
D020-M	Data Entry Operator	(BPS-13)	164	11	66,053,000		2,466,000
G076-M	Graphic Designer	(BPS-13)	4	4	1,643,000		1,694,000
H174-M	Hardware Associate	(BPS-13)	8	8	3,285,000		3,386,000
H180-M	Hardwork Associate	(BPS-13)	2	2	432,000		446,000
K007-M	Key Punch Operator	(BPS-13)	4	4	2,299,000		2,350,000
M317-M	Multimedia Media Operator	(BPS-13)	4	4	1,643,000		1,694,000
N065-M	Network Associate	(BPS-13)	9	9	2,493,000		2,601,000
S700-M	Software Associate	(BPS-13)	3	3	1,232,000		1,270,000
W109-M	Web Associate	(BPS-13)	2	2	822,000		848,000
G102-M	Garage Supervisor	(BPS-12)	1		407,000		
T038-M	Telephone Technician	(BPS-12)	4	5	1,164,000		1,354,000
E034-M	Electrician	(BPS-11)	3	3	2,015,000		2,585,000
E690-M	Electrician (Network)	(BPS-11)	4	4	985,000		1,028,000
I004-M	Imam Masjid	(BPS-11)	4	4	1,618,000		1,661,000
J018-M	Junior Auditor	(BPS-11)	16	16	3,934,000		4,103,000
J019-F	Junior Clerk	(BPS-11)	1		309,000		
J019-M	Junior Clerk	(BPS-11)	502		145,006,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
O101-M	OSD Deceased	(BPS-11)	1	2	363,000	753,000
P170-M	Proof Reader	(BPS-11)	2	2	576,000	597,000
S250-M	Store Keeper	(BPS-11)	7	7	1,918,000	1,988,000
S262-M	Sub Engineer	(BPS-11)	2	2	378,000	390,000
C491-M	Court Attendant	(BPS-10)		2		601,000
D186-M	Driver	(BPS-10)	3	3	871,000	900,000
L069-M	Library Attendant	(BPS-10)		1		301,000
Q003-M	Qasid	(BPS-10)	2		582,000	
A060-M	Air-conditioning Mechanic	(BPS-09)	2	2	350,000	360,000
A709-M	Auto Mechanic	(BPS-09)	1	1	326,000	335,000
C010-M	Calligraphist	(BPS-09)	2	2	670,000	688,000
G039-M	Generator Mechanic	(BPS-09)	1	1	175,000	180,000
G041-M	Generator Operator	(BPS-09)	3	3	544,000	559,000
M065-M	Mechanic	(BPS-09)	3	3	845,000	872,000
O101-M	OSD Deceased	(BPS-09)	2	3	616,000	634,000
T251-M	Technical Operator	(BPS-09)	3	3	525,000	540,000
O101-M	OSD Deceased	(BPS-08)	2	2	660,000	676,000
A320-M	Auto Electrician	(BPS-07)	2	2	587,000	602,000
C193-M	Cook	(BPS-07)	65	70	16,400,000	18,287,000
C491-M	Court Attendant	(BPS-07)		120		36,031,000
C498-M	Cook Tandorchi	(BPS-07)	2	2	308,000	317,000
D003-M	Daftri	(BPS-07)	157		41,420,000	
D186-M	Driver	(BPS-07)	149	157	35,871,000	37,926,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	243,000	251,000
L069-M	Library Attendant	(BPS-07)		156		42,271,000
O101-M	OSD Deceased	(BPS-07)	1	3	293,000	601,000
P051-M	Photo Stat Machine Operator	(BPS-07)	1	1	160,000	164,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
P360-M	Photo Machine Operator	(BPS-07)	3	3	879,000		901,000
Q003-M	Qasid	(BPS-07)	120		35,152,000		
T028-M	Technician	(BPS-07)	1	1	293,000		301,000
O101-M	OSD Deceased	(BPS-06)	2	3	612,000		625,000
B066-M	Book Binder	(BPS-05)	5	5	1,217,000		1,245,000
C193-M	Cook	(BPS-05)	5		1,438,000		
C491-M	Court Attendant	(BPS-05)	6	12	955,000		1,949,000
F048-M	Fireman	(BPS-05)	4	4	829,000		853,000
H041-M	Head Mali	(BPS-05)	2	2	511,000		523,000
H076-M	Helper	(BPS-05)	4	4	1,093,000		1,117,000
H191-M	Helper Tandorchi	(BPS-05)	2	2	284,000		291,000
H192-M	Helper Cook	(BPS-05)	3	3	426,000		437,000
M214-M	Moazzan	(BPS-05)	4	4	837,000		856,000
N006-M	Naib Qasid	(BPS-05)	348		95,067,000		
O004-F	Office Attendant	(BPS-05)		15			1,950,000
O004-M	Office Attendant	(BPS-05)	15	374	1,897,000		100,355,000
O101-M	OSD Deceased	(BPS-05)	5	6	976,000		1,006,000
Q003-M	Qasid	(BPS-05)	6		944,000		
R026-M	Record Lifter	(BPS-05)	2	2	571,000		583,000
O101-M	OSD Deceased	(BPS-04)	1	1	190,000		196,000
B005-M	Baildar	(BPS-03)	7	7	1,562,000		1,595,000
B015-M	Bearer	(BPS-03)	51	51	12,456,000		12,693,000
B019-M	Beldar	(BPS-03)	16	16	3,568,000		3,643,000
B038-M	Boiler Man	(BPS-03)	1		214,000		
B756-M	Bearer / Service or Counter Staff	(BPS-03)	5	5	661,000		675,000
B757-M	Bearer / Dishwasher	(BPS-03)	2	2	264,000		269,000
C112-M	Chowkidar	(BPS-03)	32	32	6,185,000		6,325,000
C193-M	Cook	(BPS-03)	2	2	275,000		280,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
D038-M	Denter-Cum-Painter	(BPS-03)	1	1	214,000		219,000
D204-M	Dusting Cooli	(BPS-03)	24	24	5,127,000		5,240,000
F087-M	Frash	(BPS-03)	17	18	2,721,000		2,921,000
F088-M	Frashman	(BPS-03)	22	22	5,296,000		5,395,000
K010-M	Khadim Masjid	(BPS-03)	1	1	147,000		150,000
M019-M	Mali	(BPS-03)	48	50	10,300,000		10,770,000
N006-M	Naib Qasid	(BPS-03)	28	7	3,609,000		881,000
O004-M	Office Attendant	(BPS-03)		21			2,828,000
O101-M	OSD Deceased	(BPS-03)		1			155,000
S311-M	Sanitary Worker	(BPS-03)	110	113	24,701,000		25,573,000
U020-M	Usher	(BPS-03)	1	1	252,000		257,000
W018-M	Watchman	(BPS-03)	3		427,000		
W022-M	Water Man	(BPS-03)	10	10	2,511,000		2,558,000
W108-M	Washer Man	(BPS-03)	3	6	463,000		911,000
A01152	Personal pay				300,000	355,000	300,000
A01153	Special Pay				500,000	455,000	700,000
A01155	Qualification Pay				55,000	53,000	60,000
A012	**TOTAL ALLOWANCES**				**3,387,863,000**	**3,719,422,000**	**4,343,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,243,551,000**	**3,415,827,000**	**4,181,199,000**
A01201	Senior Post Allowance				903,000	1,695,000	1,001,000
A01202	House Rent Allowance				154,525,000	166,838,000	162,866,000
A01203	Conveyance Allowance				130,582,000	105,677,000	134,663,000
A01207	Washing Allowance				455,000	761,000	521,000
A01209	Special Additional Allowance				2,906,000	3,000	2,906,000
A0120D	Integrated Allowance				4,412,000	7,184,000	4,412,000
A0120K	Special Judicial Allowance				1,333,617,000	1,617,607,000	2,160,325,000
A01211	Hill Allowance				53,000	100,000	53,000
A01216	Qualification Allowance				5,000,000	13,951,000	5,000,000
A01217	Medical Allowance				117,397,000	97,613,000	119,653,000
A0121C	Additional Pay Allowance				2,000,000	3,754,000	3,600,000
A0121N	Personal Allowance				25,000	8,000	25,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A0121P	Superior Judicial Allowance			189,000,000	182,064,000	189,000,000
A0121Z	Adhoc Relief Allowance - 2014				65,000	
A01224	Entertainment Allowance			1,222,000	1,430,000	1,296,000
A01226	Computer Allowance			243,000	962,000	243,000
A0122M	Adhoc Relief Allowance-2016			125,968,000	68,016,000	128,291,000
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	487,000	120,000
A0122R	Administrative Allowance			15,280,000	18,059,000	16,289,000
A0122Y	Ad-hoc Relief Allowance 2017			142,716,000	107,528,000	147,004,000
A01236	Deputation Allowance			20,000	70,000	20,000
A01239	Special Allowance			250,000	214,000	250,000
001	Special Allowance			250,000	214,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			127,788,000	107,605,000	137,979,000
A0123P	Ad-hoc Relief A 2019			107,491,000	79,617,000	115,624,000
A01241	Utility allowance for electricity			318,090,000	366,833,000	356,794,000
A01248	Judicial Allowance			461,963,000	365,669,000	479,780,000
A0124F	Adhoc Relief Allowance-2021				100,869,000	11,872,000
A01266	Disturbance Allowance			525,000	1,072,000	612,000
A01270	Others			1,000,000	76,000	1,000,000
001	Others			1,000,000	76,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**144,312,000**	**303,595,000**	**162,312,000**
A01271	Overtime Allowance			9,000,000	8,241,000	10,300,000
A01273	Honoraria			40,000,000	179,000,000	50,000,000
000	Honoraria			40,000,000	179,000,000	50,000,000
A01274	Medical Charges			10,000,000	9,054,000	12,000,000
A01277	Contingent Paid Staff			85,300,000	107,300,000	90,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others			11,000		11,000
001	Others			11,000		
A03	**TOTAL OPERATING EXPENSES**			**461,067,000**	**788,233,000**	**520,116,000**
A032	**TOTAL COMMUNICATIONS**			**39,201,000**	**42,935,000**	**41,001,000**
A03201	Postage and Telegraph			2,700,000	2,300,000	3,000,000
A03202	Telephone and Trunk Call			20,000,000	19,300,000	20,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			7,500,000	7,500,000	8,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A03205	Courier and Pilot Service			9,000,000	13,835,000	10,000,000
A033	**TOTAL UTILITIES**			**194,001,000**	**323,383,000**	**222,001,000**
A03301	Gas			40,000,000	43,115,000	42,000,000
A03302	Water			4,000,000	4,415,000	5,000,000
A03303	Electricity			150,000,000	275,853,000	175,000,000
001	Electricity			150,000,000	275,853,000	175,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**3,891,000**	**8,434,000**	**3,891,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			3,888,000	8,434,000	3,888,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,154,000**	**254,603,000**	**182,300,000**
A03805	Travelling Allowance			90,000,000	126,939,000	100,000,000
001	Travelling Allowance			90,000,000	126,939,000	100,000,000
A03806	Transportation of Goods			77,000	204,000	100,000
A03807	P.O.L Charges			75,000,000	127,350,000	82,000,000
A03808	Conveyance Charges			77,000	110,000	200,000
A039	**TOTAL GENERAL**			**58,820,000**	**158,878,000**	**70,923,000**
A03901	Stationery			10,000,000	44,923,000	13,000,000
A03902	Printing and Publication			3,000,000	4,046,000	3,000,000
001	Printing and Publications			3,000,000	4,046,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			4,200,000	7,050,000	5,000,000
001	News Papers, Periodicals & Books			4,200,000	7,050,000	5,000,000
A03906	Uniforms and Protective Clothing			1,800,000	16,278,000	2,500,000
A03907	Advertising & Publicity			537,000	1,097,000	700,000
001	Advertising & Publicity			537,000	1,097,000	700,000
A03917	Law Charges			37,000		50,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A03918	Exhibitions, Fairs & Other National Celebrations			223,000	205,000	350,000
A03919	Payments to Others for Service Rendered			14,000,000	19,467,000	18,000,000
001	Payments to Others for Service Rendered			14,000,000	19,467,000	18,000,000
A03936	Foreign/Inland Training Course Fee			729,000	8,000	729,000
001	Foreign Training			729,000	8,000	729,000
A03940	Unforeseen expenditure			365,000		365,000
A03942	Cost of Other Stores			8,500,000	35,843,000	10,000,000
001	Cost of Other Stores			8,500,000	35,843,000	10,000,000
A03955	Computer Stationary			2,700,000	6,806,000	3,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			729,000		729,000
A03970	Others			11,500,000	23,155,000	13,000,000
001	Others			11,500,000	23,155,000	13,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**90,000,000**	**83,970,000**	**90,000,000**
A041	**TOTAL PENSION**			**90,000,000**	**83,970,000**	**90,000,000**
A04114	Superannuation Encashment Of L.P.R			90,000,000	83,970,000	90,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**224,753,000**	**134,005,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**44,138,000**	**108,502,000**
A09202	Software			1,000		12,001,000
A09203	I.T. Equipment			1,000	44,138,000	96,501,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**163,133,000**	**1,000**
A09501	Transport			1,000	163,133,000	1,000
001	Transport			1,000	163,133,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**6,667,000**	**10,001,000**
A09601	Plant and Machinery			1,000	6,667,000	10,001,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	10,815,000	15,501,000
A09701	Purchase of Furniture and Fixture			1,000	10,815,000	15,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,443,000	32,568,000	24,400,000
A130	**TOTAL TRANSPORT**			12,500,000	18,200,000	14,000,000
A13001	Transport			12,500,000	18,200,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000,000	4,150,000	5,000,000
A13101	Machinery and Equipment			4,000,000	4,150,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,900,000	6,507,000	2,500,000
A13201	Furniture and Fixture			1,900,000	6,507,000	2,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,339,000	2,407,000	1,900,000
A13701	Hardware			89,000	231,000	100,000
A13702	Software			250,000	510,000	300,000
A13703	I.T. Equipment			1,000,000	1,666,000	1,500,000
A138	**TOTAL GENERAL**			704,000	1,304,000	1,000,000
A13801	Maintenance of Gardens			704,000	1,304,000	1,000,000
High Court (Charged)				**5,925,329,000**	**6,432,370,000**	**7,155,502,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,247,173,000**	**7,614,307,000**	**9,114,240,000**
A011	**TOTAL PAY**		**9009**	**9036**	**3,768,797,000**	**2,731,664,000**	**3,901,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2955**	**3036**	**2,279,840,000**	**1,662,650,000**	**2,391,934,000**
A01101	Total Basic Pay of Officers		2955	3036	2,276,243,000	1,659,629,000	2,388,484,000
D144-F	District & Session Judge	(BPS-21)	1	1	1,881,000		1,941,000
D144-M	District & Session Judge	(BPS-21)	35	35	72,123,000		74,223,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	5,699,000		5,916,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	987,810,000		1,020,391,000
O101-M	OSD Deceased	(BPS-20)	4	5	5,048,000		6,549,000
O101-M	OSD Deceased	(BPS-17)	5	7	2,788,000		4,097,000
S282-M	Superintendent	(BPS-17)	36	36	38,199,000		39,439,000
A097-M	Assistant	(BPS-16)	15	15	7,509,000		7,783,000
A110-M	Assistant Audit Officer	(BPS-16)		35			8,189,000
A124-M	Assistant Care-Taker	(BPS-16)	5	5	2,504,000		2,595,000
A133-M	Assistant Clerk Of Court	(BPS-16)	76	76	39,397,000		40,768,000
A275-M	Assistant Superintendent	(BPS-16)	5	5	2,503,000		2,594,000
A337-M	Assistant Librarian	(BPS-16)		38			14,394,000
C230-M	Care Taker	(BPS-16)		32			17,768,000
O101-M	OSD Deceased	(BPS-16)	15	22	7,220,000		11,994,000
R016-M	Reader	(BPS-16)	317	317	176,772,000		182,554,000
R092-M	Reader	(BPS-16)	326	326	181,791,000		187,737,000
S071-M	Senior Auditor	(BPS-16)	35	1	7,817,000		409,000
S216-M	Stenographer	(BPS-16)	1474	1474	737,182,000		759,143,000
A01102	Personal pay				3,200,000	2,918,000	3,200,000
A01103	Special Pay				200,000		200,000
A01105	Qualification Pay				50,000	103,000	50,000
A01150	Others				147,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
000	Others				147,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6054**	**6000**	**1,488,957,000**	**1,069,014,000**	**1,509,118,000**
A01151	Total Basic Pay of Other Staff		6054	6000	1,487,975,000	1,068,258,000	1,508,043,000
A008-M	Accountant	(BPS-15)		75			30,737,000
C173-M	Computer Operator	(BPS-15)	23	23	4,450,000		4,664,000
C233-M	Computer Operator	(BPS-15)		355			118,021,000
O101-M	OSD Deceased	(BPS-15)		1			555,000
A008-M	Accountant	(BPS-14)	10	1	4,454,000		224,000
A133-M	Assistant Clerk Of Court	(BPS-14)	28	28	1,479,000		1,775,000
A337-M	Assistant Librarian	(BPS-14)	38		13,860,000		
C230-M	Care Taker	(BPS-14)	33	1	17,421,000		248,000
C233-M	Computer Operator	(BPS-14)	36		14,435,000		
D020-M	Data Entry Operator	(BPS-14)	325	325	68,341,000		71,002,000
E059-M	English Clerk	(BPS-14)	36	36	11,108,000		11,613,000
O101-M	OSD Deceased	(BPS-14)	1	3	500,000		1,542,000
R024-M	Record Keeper	(BPS-14)	67	67	22,094,000		22,853,000
S024-M	Sanitary Supervisor	(BPS-14)	1	1	182,000		190,000
S078-M	Senior Clerk	(BPS-14)	11	11	3,394,000		3,548,000
D020-M	Data Entry Operator	(BPS-13)	317		97,802,000		
S071-M	Senior Auditor	(BPS-13)	1		391,000		
A055-M	Ahlmad (Civil)	(BPS-11)	647	647	179,582,000		186,415,000
A181-M	Assistant English Clerk	(BPS-11)	2	2	682,000		703,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	364,000		375,000
A300-M	Asstt: Record Keeper	(BPS-11)		101			31,214,000
A889-M	Assistant Record Keeper / JCs	(BPS-11)	5	5	754,000		785,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36		14,140,000		
C197-M	Copyist	(BPS-11)	51	51	18,155,000		18,645,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
C199-M	Copy Clerk	(BPS-11)	695	695	207,584,000		214,924,000
C203-M	Copy Typist	(BPS-11)		138			49,961,000
C524-M	Copyist / JCs	(BPS-11)	5	5	754,000		785,000
D088-M	Despatch Clerk	(BPS-11)	78	78	20,590,000		21,273,000
I004-M	Imam Masjid	(BPS-11)		5			1,547,000
J019-M	Junior Clerk	(BPS-11)	95	95	19,895,000		20,724,000
O101-M	OSD Deceased	(BPS-11)	7	9	492,000		2,953,000
R023-M	Record Inspection Clerk	(BPS-11)	36	36	11,893,000		12,273,000
T028-M	Technician	(BPS-11)	72	72	18,600,000		19,202,000
T036-M	Telephone Operator	(BPS-11)	2	5	329,000		1,334,000
T113-M	Typist	(BPS-11)	65	65	20,102,000		20,789,000
D020-M	Data Entry Operator	(BPS-09)	2		730,000		
R024-M	Record Keeper	(BPS-09)	7	7	2,523,000		2,585,000
T036-M	Telephone Operator	(BPS-09)	3		961,000		
G041-M	Generator Operator	(BPS-08)	2	54	273,000		16,164,000
N017-M	Nazar	(BPS-08)	29		10,983,000		
O101-M	OSD Deceased	(BPS-08)	1	3	288,000		888,000
A300-M	Asstt: Record Keeper	(BPS-07)	101		30,147,000		
C134-M	Clerk	(BPS-07)	103	103	34,695,000		35,449,000
C203-M	Copy Typist	(BPS-07)	138		48,504,000		
D685-M	Dak Rider	(BPS-07)		1			324,000
I004-M	Imam Masjid	(BPS-07)	36	31	6,622,000		5,319,000
N017-M	Nazar	(BPS-07)	1		323,000		
P148-M	Process Server	(BPS-07)		7			2,153,000
R022-M	Record Clerk	(BPS-07)	47	47	15,144,000		15,488,000
C193-M	Cook	(BPS-05)	116	116	22,569,000		23,068,000
D186-M	Driver	(BPS-05)	99	99	25,150,000		25,677,000
E034-M	Electrician	(BPS-05)	14	14	2,148,000		2,199,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
G041-M	Generator Operator	(BPS-05)	52		15,464,000		
O101-M	OSD Deceased	(BPS-05)	1	1	250,000		256,000
P051-M	Photo Stat Machine Operator	(BPS-05)	13	13	1,697,000		1,744,000
P095-M	Plumber	(BPS-05)	3	3	369,000		380,000
D003-M	Daftri	(BPS-04)	38	38	9,933,000		10,134,000
D685-M	Dak Rider	(BPS-04)	1		316,000		
O101-M	OSD Deceased	(BPS-04)	1	5	219,000		897,000
R026-M	Record Lifter	(BPS-04)	37	76	4,799,000		15,107,000
B019-M	Beldar	(BPS-03)		6			1,451,000
C112-M	Chowkidar	(BPS-03)	46	171	6,018,000		30,813,000
C523-M	Chowkidar / Watchman	(BPS-03)	2	6	231,000		708,000
D685-M	Dak Rider	(BPS-03)	3	3	346,000		354,000
E034-M	Electrician	(BPS-03)	3	3	346,000		354,000
F038-M	File Fetcher	(BPS-03)	11	11	2,070,000		2,114,000
F048-M	Fireman	(BPS-03)	5	5	620,000		633,000
G011-M	Gardener	(BPS-03)	4		461,000		
G025-M	Gatekeeper	(BPS-03)	5	5	577,000		591,000
M019-M	Mali	(BPS-03)	59	183	7,483,000		37,670,000
M147-M	Moazzan	(BPS-03)	34	34	4,561,000		4,658,000
M214-M	Moazzan	(BPS-03)	3	3	473,000		487,000
N006-M	Naib Qasid	(BPS-03)	1516	1516	303,582,000		310,566,000
N088-M	Naib Qasid/File Fether/Room Attendant	(BPS-03)	5	5	577,000		590,000
O101-M	OSD Deceased	(BPS-03)	7	12	1,471,000		2,877,000
P148-M	Process Server	(BPS-03)	7		2,102,000		
R026-M	Record Lifter	(BPS-03)	4	4	461,000		472,000
S025-M	Sanitary Worker	(BPS-03)	130	130	29,595,000		30,204,000
S311-M	Sanitary Worker	(BPS-03)	185	185	26,894,000		27,557,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)	17	17	1,960,000		1,006,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
W018-M	Watchman	(BPS-03)	16	16	1,958,000		2,032,000
W019-M	Water Carrier	(BPS-03)	13	13	2,960,000		3,021,000
W022-M	Water Man	(BPS-03)		63			13,700,000
O101-M	OSD Deceased	(BPS-02)	3	4	625,000		863,000
R026-M	Record Lifter	(BPS-02)	39		9,988,000		
B019-M	Beldar	(BPS-01)	6		1,423,000		
C112-M	Chowkidar	(BPS-01)	132	2	24,795,000		263,000
M019-M	Mali	(BPS-01)	157	38	33,693,000		5,035,000
O101-M	OSD Deceased	(BPS-01)	3	3	486,000		497,000
P095-M	Plumber	(BPS-01)	1	1	128,000		131,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	547,000		557,000
W022-M	Water Man	(BPS-01)	64	1	13,610,000		133,000
A01152	Personal pay				682,000	615,000	750,000
A01153	Special Pay				50,000		75,000
A01170	Others				250,000	141,000	250,000
000	Others				250,000	141,000	250,000
A012	**TOTAL ALLOWANCES**				**4,478,376,000**	**4,882,643,000**	**5,213,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,431,116,000**	**4,666,570,000**	**5,159,328,000**
A01201	Senior Post Allowance				10,000,000	8,311,000	10,000,000
A01202	House Rent Allowance				248,629,000	259,439,000	273,808,000
A01203	Conveyance Allowance				304,942,000	269,717,000	313,116,000
A01207	Washing Allowance				148,000	112,000	148,000
A01208	Dress Allowance				35,000	23,000	35,000
A0120D	Integrated Allowance				8,887,000	19,951,000	8,888,000
A0120K	Special Judicial Allowance				1,000,000,000	1,093,714,000	1,200,000,000
A0120Q	Fixed Daily Allowance				15,000	23,000	15,000
A01211	Hill Allowance				200,000	176,000	200,000
A01216	Qualification Allowance				5,000,000	21,981,000	5,000,000
A01217	Medical Allowance				168,689,000	165,181,000	174,852,000
A0121N	Personal Allowance				15,000	7,000	15,000
A01224	Entertainment Allowance				4,000,000	4,123,000	4,000,000
A01226	Computer Allowance				5,996,000	3,525,000	5,997,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A0122M Adhoc Relief Allowance-2016			306,488,000	188,465,000	311,159,000
A0122N Special Conveyance Allowance to Disabled Employees			4,500,000	2,328,000	5,000,000
A0122S Utility Allowance			5,000	217,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			330,789,000	272,736,000	331,345,000
A01233 Unattractive Area Allowance			5,000		5,000
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			100,000	133,000	100,000
001 Special Allowance			100,000	133,000	100,000
A0123G Ad-hoc Relief Allowance-2018			336,219,000	272,642,000	352,747,000
A0123P Ad-hoc Relief A 2019			228,443,000	213,893,000	239,514,000
A0123Y Police Administration Allowance					700,000
A01240 Utility allowance for Gas			50,000	115,000	50,000
A01241 Utility allowance for electricity			596,319,000	1,011,700,000	696,319,000
A01242 Consolidation Travelling Allowance			1,000		1,000
A01244 Adhoc Relief			1,000		1,000
A01248 Judicial Allowance			871,312,000	587,348,000	871,312,000
A0124F Adhoc Relief Allowance-2021				270,685,000	354,657,000
A0124H Special Allowance-2021				3,000	
A01270 Others			327,000	22,000	338,000
001 Others			150,000	22,000	150,000
006 Uniform Allowance			85,000		85,000
007 Fixed Travelling Allowance			89,000		100,000
008 Social Security Allowance			3,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**47,260,000**	**216,073,000**	**53,860,000**
A01271 Overtime Allowance			2,000,000	2,780,000	2,200,000
A01273 Honoraria			5,000,000	166,592,000	15,400,000
000 Honoraria			5,000,000	166,592,000	15,400,000
A01274 Medical Charges			15,000,000	17,362,000	6,000,000
A01277 Contingent Paid Staff			25,000,000	29,219,000	30,000,000
A01278 Leave Salary			100,000		100,000
A01299 Others			160,000	120,000	160,000
001 Others			160,000	120,000	160,000
A03 TOTAL OPERATING EXPENSES			**440,356,000**	**853,604,000**	**511,495,000**
A032 TOTAL COMMUNICATIONS			**13,311,000**	**28,441,000**	**15,561,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A03201	Postage and Telegraph			2,000,000	4,091,000	2,200,000
A03202	Telephone and Trunk Call			11,000,000	24,080,000	13,000,000
A03203	Telex Teleprinter and Fax			60,000		60,000
A03205	Courier and Pilot Service			250,000	270,000	300,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**143,651,000**	**275,275,000**	**164,687,000**
A03301	Gas			12,000,000	13,011,000	13,000,000
A03302	Water			1,000,000	335,000	500,000
A03303	Electricity			130,000,000	261,383,000	150,000,000
001	Electricity			130,000,000	261,383,000	150,000,000
A03304	Hot and Cold Weather Charges			650,000	546,000	1,186,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**38,002,000**	**72,855,000**	**43,002,000**
A03402	Rent for Office Building			35,000,000	59,841,000	40,000,000
A03403	Rent for Residential Building			1,000	11,118,000	1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			3,000,000	1,896,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**145,652,000**	**287,458,000**	**165,777,000**
A03805	Travelling Allowance			60,000,000	72,700,000	70,000,000
001	Travelling Allowance			60,000,000	72,700,000	70,000,000
A03806	Transportation of Goods			575,000	511,000	700,000
A03807	P.O.L Charges			85,000,000	214,182,000	95,000,000
A03808	Conveyance Charges			69,000		69,000
A03820	Others			4,000		4,000
001	Others			4,000		4,000
A03825	Travelling allowance			4,000	65,000	4,000
A039	**TOTAL GENERAL**			**99,740,000**	**189,575,000**	**122,468,000**
A03901	Stationery			30,000,000	53,572,000	35,000,000
A03902	Printing and Publication			9,500,000	12,357,000	12,000,000
001	Printing and Publications			9,500,000	12,357,000	12,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000		3,000,000
A03905	Newspapers Periodicals and Books			6,189,000	6,719,000	9,000,000
001	News Papers, Periodicals & Books			6,189,000	6,719,000	9,000,000
A03906	Uniforms and Protective Clothing			3,500,000	8,380,000	3,500,000
A03907	Advertising & Publicity			2,297,000	3,100,000	5,000,000
001	Advertising & Publicity			2,297,000	3,100,000	5,000,000
A03917	Law Charges			31,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			800,000	1,457,000	1,323,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			3,828,000	2,608,000	4,000,000
001	Foreign Training			3,828,000	2,608,000	4,000,000
A03940	Unforeseen expenditure			766,000		766,000
A03942	Cost of Other Stores			15,000,000	40,074,000	20,000,000
001	Cost of Other Stores			15,000,000	40,074,000	20,000,000
A03955	Computer Stationary			11,000,000	25,078,000	13,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,828,000		3,828,000
A03970	Others			10,000,000	36,230,000	12,000,000
001	Others			10,000,000	36,230,000	12,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,000,000**	**79,665,000**	**45,000,000**
A041	**TOTAL PENSION**			**40,000,000**	**79,665,000**	**45,000,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	79,665,000	45,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**56,500,000**	**70,400,000**	**72,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**56,500,000**	**70,400,000**	**72,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			53,000,000	68,900,000	65,000,000
001	Fin. Assis. to the families of the persons who expires during service.			53,000,000	68,900,000	65,000,000
A05270	To Others			3,500,000	1,500,000	7,000,000
001	Others			3,500,000	1,500,000	7,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A06	**TOTAL TRANSFERS**			**18,500,000**	**14,855,000**	**20,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,000,000**		**4,000,000**
A06103	Cash Awards			4,000,000		4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**14,500,000**	**14,855,000**	**16,000,000**
A06301	Entertainments & Gifts			14,500,000	14,855,000	16,000,000
001	Entertainment & Gifts			14,500,000	14,855,000	16,000,000
A09	**TOTAL PHYSICAL ASSETS**			**12,000**	**377,947,000**	**92,212,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**45,720,000**	**40,706,000**
A09201	Hardware			2,000	52,000	102,000
A09202	Software			2,000	1,002,000	102,000
A09203	I.T. Equipment			2,000	44,666,000	40,502,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**239,085,000**	**1,502,000**
A09501	Transport			2,000	239,085,000	1,502,000
001	Transport			2,000	239,085,000	1,502,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**68,216,000**	**35,002,000**
A09601	Plant and Machinery			2,000	68,216,000	35,002,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**24,926,000**	**15,002,000**
A09701	Purchase of Furniture and Fixture			2,000	24,926,000	15,002,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,790,000**	**97,190,000**	**58,140,000**
A130	**TOTAL TRANSPORT**			**12,000,000**	**40,097,000**	**25,000,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A13001	Transport			12,000,000	40,097,000	25,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000,000**	**36,231,000**	**25,000,000**
A13101	Machinery and Equipment			20,000,000	36,231,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000,000**	**8,640,000**	**6,000,000**
A13201	Furniture and Fixture			5,000,000	8,640,000	6,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**		**150,000**
A13370	Others			150,000		150,000
001	Others			150,000		150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,140,000**	**9,134,000**	**1,290,000**
A13701	Hardware			440,000		440,000
A13702	Software			350,000	118,000	350,000
A13703	I.T. Equipment			350,000	9,016,000	500,000
A138	**TOTAL GENERAL**			**500,000**	**3,088,000**	**700,000**
A13801	Maintenance of Gardens			500,000	3,088,000	700,000
Session Courts				**8,841,331,000**	**9,107,968,000**	**9,913,087,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,417,323,000	12,806,108,000	14,905,912,000
A011	**TOTAL PAY**		19164	19188	6,395,154,000	4,547,720,000	6,768,743,000
A011-1	**TOTAL PAY OF OFFICERS**		3562	3639	2,328,550,000	1,593,170,000	2,449,726,000
A01101	Total Basic Pay of Officers		3562	3639	2,328,193,000	1,592,934,000	2,449,256,000
S077-F	Senior Civil Judge	(BPS-19)	1	1	1,151,000		1,188,000
S077-M	Senior Civil Judge	(BPS-19)	35	35	36,398,000		37,679,000
C121-F	Civil Judges	(BPS-18)	33	33	29,963,000		31,100,000
C121-M	Civil Judges	(BPS-18)	1416	1416	1,334,382,000		1,383,149,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-18)	200	200	195,360,000		202,248,000
O101-M	OSD Deceased	(BPS-18)	3	5	2,000,000		3,644,000
P126-M	Presiding Officer	(BPS-18)	35	35	34,190,000		35,396,000
O101-M	OSD Deceased	(BPS-17)	4	5	3,417,000		3,528,000
A097-M	Assistant	(BPS-16)	2	2	929,000		966,000
A337-M	Assistant Librarian	(BPS-16)		36			10,802,000
C123-M	Civil Nazars	(BPS-16)	36	36	13,423,000		14,080,000
C135-M	Clerk Of Court	(BPS-16)	34	34	18,878,000		19,498,000
O101-F	OSD Deceased	(BPS-16)	1	1	569,000		300,000
O101-M	OSD Deceased	(BPS-16)	3	6	1,707,000		4,079,000
S216-M	Stenographer	(BPS-16)	1759	1794	655,826,000		701,599,000
A01102	Personal pay				250,000	65,000	300,000
A01105	Qualification Pay				18,000	171,000	20,000
A01150	Others				89,000		150,000
000	Others				89,000		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15602	15549	4,066,604,000	2,954,550,000	4,319,017,000
A01151	Total Basic Pay of Other Staff		15602	15549	4,066,045,000	2,954,115,000	4,317,728,000
A008-M	Accountant	(BPS-15)		36			11,614,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
C233-M	Computer Operator	(BPS-15)		732			307,914,000
S216-M	Stenographer	(BPS-15)	35		13,050,000		
A008-M	Accountant	(BPS-14)		1			295,000
A337-M	Assistant Librarian	(BPS-14)	36		10,296,000		
C233-M	Computer Operator	(BPS-14)	36		14,434,000		
D020-M	Data Entry Operator	(BPS-14)	1720	1024	506,849,000		232,103,000
O101-M	OSD Deceased	(BPS-14)	11		5,571,000		
R016-M	Reader	(BPS-14)	696		283,133,000		
R024-M	Record Keeper	(BPS-14)	37	37	8,885,000		9,200,000
R092-M	Reader	(BPS-14)	1024	1720	408,056,000		797,512,000
O101-M	OSD Deceased	(BPS-13)	1	1	197,000		209,000
A008-M	Accountant	(BPS-11)	1		281,000		
A055-M	Ahlmad (Civil)	(BPS-11)	1784	1784	407,489,000		476,328,000
A300-M	Asstt: Record Keeper	(BPS-11)		119			31,774,000
A434-M	Ahlmad (Criminal)	(BPS-11)	1256	1256	322,089,000		335,353,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36		11,108,000		
C203-M	Copy Typist	(BPS-11)	2	2	576,000		597,000
D088-M	Despatch Clerk	(BPS-11)	36	36	7,051,000		7,281,000
J018-M	Junior Auditor	(BPS-11)	36	36	6,835,000		7,057,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,779,000		4,948,000
N005-M	Naib Nazar	(BPS-11)	2	206	379,000		74,250,000
O101-M	OSD Deceased	(BPS-11)	13	20	5,107,000		7,986,000
R023-M	Record Inspection Clerk	(BPS-11)	2	2	851,000		872,000
T028-M	Technician	(BPS-11)	36	36	6,417,000		6,639,000
T036-M	Telephone Operator	(BPS-11)		1			226,000
T113-M	Typist	(BPS-11)	6	6	2,109,000		2,173,000
T114-M	Typist Clerk	(BPS-11)	18	18	3,856,000		4,046,000
B006-M	Bailiff	(BPS-09)	3	1528	423,000		442,714,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
B066-M	Book Binder	(BPS-09)	2	350,000		
O101-M	OSD Deceased	(BPS-09)	21	27	6,825,000	9,227,000
A300-M	Asstt: Record Keeper	(BPS-07)	119	30,517,000		
I004-M	Imam Masjid	(BPS-07)	35	35	5,789,000	6,004,000
N005-M	Naib Nazar	(BPS-07)	204	71,704,000		
O101-M	OSD Deceased	(BPS-07)	8	11	1,819,000	2,582,000
P148-M	Process Server	(BPS-07)	60	4161	7,913,000	973,441,000
T036-M	Telephone Operator	(BPS-07)	1	215,000		
B006-M	Bailiff	(BPS-05)	648	182,349,000		
D186-M	Driver	(BPS-05)	36	36	9,617,000	9,833,000
E034-M	Electrician	(BPS-05)	1	1	141,000	145,000
O101-M	OSD Deceased	(BPS-05)	2	7	427,000	1,534,000
B006-M	Bailiff	(BPS-04)	875	246,225,000		
D003-M	Daftri	(BPS-04)	37	37	9,671,000	9,867,000
O101-M	OSD Deceased	(BPS-04)	1	3	211,000	646,000
P148-M	Process Server	(BPS-04)	288	69,604,000		
R026-M	Record Lifter	(BPS-04)	36	36	4,802,000	4,913,000
C112-M	Chowkidar	(BPS-03)	167	166	35,112,000	35,498,000
C122-M	Civil Member	(BPS-03)	3	4	396,000	799,000
M019-M	Mali	(BPS-03)	138	138	32,096,000	32,733,000
M147-M	Moazzan	(BPS-03)	35	35	4,811,000	4,906,000
N006	Naib Qasid	(BPS-03)		135		26,942,000
N006-M	Naib Qasid	(BPS-03)	1764	1629	343,770,000	325,084,000
O101-M	OSD Deceased	(BPS-03)	12	16	2,260,000	2,984,000
P148-M	Process Server	(BPS-03)	3813	865,704,000		
S311-M	Sanitary Worker	(BPS-03)	356	356	82,299,000	87,371,000
W018-M	Watchman	(BPS-03)	1	1	168,000	173,000
W019-M	Water Carrier	(BPS-03)	80	80	18,962,000	19,337,000
W022-M	Water Man	(BPS-03)	1	4	138,000	694,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
F087-M	Frash	(BPS-02)	1	1	172,000		176,000
O101-M	OSD Deceased	(BPS-02)	1	2	96,000		198,000
W022-M	Water Man	(BPS-02)	1		183,000		
F087-M	Frash	(BPS-01)	5	5	915,000		933,000
O101-M	OSD Deceased	(BPS-01)	2	3	275,000		282,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	329,000		335,000
W022-M	Water Man	(BPS-01)	2		359,000		
A01152	Personal pay				400,000	351,000	1,000,000
A01153	Special Pay				70,000		200,000
A01170	Others				89,000	84,000	89,000
000	Others				89,000	84,000	89,000
A012	**TOTAL ALLOWANCES**				**7,022,169,000**	**8,258,388,000**	**8,137,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,961,570,000**	**7,817,780,000**	**8,059,070,000**
A01202	House Rent Allowance				631,145,000	480,642,000	653,949,000
A01203	Conveyance Allowance				612,314,000	480,543,000	616,208,000
A01207	Washing Allowance				2,368,000	6,255,000	2,368,000
A01208	Dress Allowance				422,000	1,012,000	422,000
A0120D	Integrated Allowance				10,381,000	22,042,000	13,381,000
A0120K	Special Judicial Allowance				1,050,000,000	1,325,914,000	1,200,000,000
A0120Q	Fixed Daily Allowance				15,000,000	25,156,000	15,000,000
A01211	Hill Allowance				1,000,000	1,187,000	1,000,000
A01216	Qualification Allowance				13,200,000	31,632,000	15,000,000
A01217	Medical Allowance				332,895,000	312,587,000	335,206,000
A0121C	Additional Pay Allowance					145,000	
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121N	Personal Allowance				50,000	42,000	50,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01224	Entertainment Allowance				648,000	855,000	900,000
A01226	Computer Allowance				16,716,000	6,429,000	16,716,000
A01228	Orderly Allowance					72,000	
A0122C	Adhoc Relief Allowance - 2015					62,000	
A0122M	Adhoc Relief Allowance-2016				242,466,000	311,334,000	245,275,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A0122N	Special Conveyance Allowance to Disabled Employees			1,500,000	7,827,000	5,500,000
A0122S	Utility Allowance			15,000	404,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			601,414,000	453,242,000	607,765,000
A01236	Deputation Allowance				87,000	
A01238	Charge Allowance			1,000		1,000
A01239	Special Allowance			150,000		150,000
001	Special Allowance			150,000		150,000
A0123G	Ad-hoc Relief Allowance-2018			601,414,000	452,480,000	607,766,000
A0123P	Ad-hoc Relief A 2019			356,531,000	393,510,000	427,847,000
A01241	Utility allowance for electricity			1,070,291,000	1,757,630,000	1,270,291,000
A01242	Consolidation Travelling Allowance			384,000	31,000	384,000
A01248	Judicial Allowance			1,385,865,000	1,291,940,000	1,399,077,000
A0124F	Adhoc Relief Allowance-2021				449,227,000	608,899,000
A01270	Others			15,400,000	5,484,000	15,900,000
001	Others			2,000,000	5,484,000	2,000,000
006	Uniform Allowance			500,000		1,000,000
007	Fixed Travelling Allowance			12,900,000		12,900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,599,000**	**440,608,000**	**78,099,000**
A01271	Overtime Allowance			500,000	95,000	500,000
A01273	Honoraria			10,000,000	350,124,000	17,500,000
000	Honoraria			10,000,000	350,124,000	17,500,000
A01274	Medical Charges			20,000,000	28,364,000	25,000,000
A01277	Contingent Paid Staff			30,000,000	62,021,000	35,000,000
A01278	Leave Salary			89,000		89,000
A01299	Others			10,000	4,000	10,000
001	Others			10,000	4,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**427,981,000**	**1,203,132,000**	**503,830,000**
A032	**TOTAL COMMUNICATIONS**			**11,863,000**	**23,860,000**	**15,282,000**
A03201	Postage and Telegraph			2,700,000	5,867,000	3,100,000
A03202	Telephone and Trunk Call			9,000,000	17,963,000	12,000,000
A03203	Telex Teleprinter and Fax			81,000		100,000
A03205	Courier and Pilot Service			81,000	30,000	81,000
A03270	Others			1,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A033	**TOTAL UTILITIES**			**189,050,000**	**506,509,000**	**210,300,000**
A03301	Gas			7,000,000	6,735,000	7,500,000
A03302	Water			250,000	200,000	300,000
A03303	Electricity			180,000,000	497,379,000	200,000,000
001	Electricity			180,000,000	497,379,000	200,000,000
A03304	Hot and Cold Weather Charges			1,800,000	2,195,000	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**10,001,000**	**7,033,000**	**10,952,000**
A03402	Rent for Office Building			1,600,000	5,809,000	2,500,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			299,000	290,000	350,000
A03407	Rates and Taxes			8,100,000	934,000	8,100,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,465,000**	**385,783,000**	**121,051,000**
A03805	Travelling Allowance			70,000,000	89,058,000	70,000,000
001	Travelling Allowance			70,000,000	89,058,000	70,000,000
A03806	Transportation of Goods			460,000	832,000	1,000,000
A03807	P.O.L Charges			20,000,000	295,893,000	50,000,000
A03808	Conveyance Charges			4,000		50,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A039	**TOTAL GENERAL**			**126,602,000**	**279,947,000**	**146,245,000**
A03901	Stationery			37,500,000	85,301,000	42,000,000
A03902	Printing and Publication			12,248,000	18,284,000	15,000,000
001	Printing and Publications			12,248,000	18,284,000	15,000,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000		766,000
A03905	Newspapers Periodicals and Books			5,133,000	7,148,000	6,000,000
001	News Papers, Periodicals & Books			5,133,000	7,148,000	6,000,000
A03906	Uniforms and Protective Clothing			13,779,000	43,706,000	16,000,000
A03907	Advertising & Publicity			2,297,000	2,324,000	3,000,000
001	Advertising & Publicity			2,297,000	2,324,000	3,000,000
A03917	Law Charges			100,000	73,000	500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A03918	Exhibitions, Fairs & Other National Celebrations			800,000	1,580,000	1,000,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			3,828,000	1,560,000	3,828,000
001	Foreign Training			3,828,000	1,560,000	3,828,000
A03940	Unforeseen expenditure			384,000		384,000
A03942	Cost of Other Stores			17,000,000	42,312,000	20,000,000
001	Cost of Other Stores			17,000,000	42,312,000	20,000,000
A03955	Computer Stationary			17,000,000	35,523,000	20,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			766,000		766,000
A03970	Others			15,000,000	42,136,000	17,000,000
001	Others			15,000,000	42,136,000	17,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**28,751,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**28,751,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	28,751,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**57,250,000**	**64,000,000**	**90,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**57,250,000**	**64,000,000**	**90,250,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			52,000,000	62,500,000	85,000,000
001	Fin. Assis. to the families of the persons who expires during service.			52,000,000	62,500,000	85,000,000
A05270	To Others			5,250,000	1,500,000	5,250,000
001	Others			5,250,000	1,500,000	5,250,000
A06	**TOTAL TRANSFERS**			**7,000,000**	**6,169,000**	**7,500,000**
A061	**TOTAL SCHOLARSHIP**			**4,500,000**		**4,500,000**
A06103	Cash Awards			4,500,000		4,500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,500,000**	**6,169,000**	**3,000,000**
A06301	Entertainments & Gifts			2,500,000	6,169,000	3,000,000
001	Entertainment & Gifts			2,500,000	6,169,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**929,518,000**	**72,008,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**53,407,000**	**40,002,000**
A09202	Software				500,000	
A09203	I.T. Equipment			2,000	52,907,000	40,002,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**797,007,000**	**3,502,000**
A09501	Transport			2,000	797,007,000	3,502,000
001	Transport			2,000	797,007,000	3,502,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**52,102,000**	**16,002,000**
A09601	Plant and Machinery			2,000	52,102,000	16,002,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**27,002,000**	**12,502,000**
A09701	Purchase of Furniture and Fixture			2,000	27,002,000	12,502,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,106,000**	**160,633,000**	**39,255,000**
A130	**TOTAL TRANSPORT**			**7,000,000**	**80,035,000**	**9,000,000**
A13001	Transport			7,000,000	80,035,000	9,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**40,385,000**	**17,000,000**
A13101	Machinery and Equipment			15,000,000	40,385,000	17,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000,000**	**11,173,000**	**5,000,000**
A13201	Furniture and Fixture			4,000,000	11,173,000	5,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**419,000**		**419,000**
A13370	Others			419,000		419,000
001	Others			419,000		419,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,187,000**	**25,606,000**	**7,236,000**
A13701	Hardware			1,000		50,000
A13702	Software			186,000		186,000
A13703	I.T. Equipment			5,000,000	25,606,000	7,000,000
A138	**TOTAL GENERAL**			**500,000**	**3,434,000**	**600,000**
A13801	Maintenance of Gardens			500,000	3,434,000	600,000
Civil Courts				**13,971,668,000**	**15,198,311,000**	**15,648,755,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4116	**Special Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**184,717,000**	**164,546,000**	**201,692,000**
A011	**TOTAL PAY**		**156**	**157**	**67,774,000**	**55,127,000**	**71,771,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**44**	**36,422,000**	**37,726,000**	**39,118,000**
A01101	Total Basic Pay of Officers		43	44	36,265,000	37,686,000	38,418,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	1,461,000		1,521,000
J012-M	Judge	(BPS-21)	9	9	18,546,000		19,086,000
O101-M	OSD Deceased	(BPS-21)		1			972,000
S282-M	Superintendent	(BPS-17)	10	10	6,423,000		6,584,000
A097-M	Assistant	(BPS-16)	23	23	9,835,000		10,255,000
A01102	Personal pay				50,000	40,000	50,000
A01103	Special Pay				89,000		500,000
A01150	Others				18,000		150,000
000	Others				18,000		150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**31,352,000**	**17,401,000**	**32,653,000**
A01151	Total Basic Pay of Other Staff		113	113	31,352,000	17,401,000	32,653,000
S216-M	Stenographer	(BPS-15)	23	23	9,589,000		9,956,000
D020-M	Data Entry Operator	(BPS-14)		10			3,318,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,442,000		3,523,000
D020-M	Data Entry Operator	(BPS-13)	10		3,236,000		
A011-M	Accounts Clerk	(BPS-11)	10	19	2,632,000		5,411,000
A011-M	Accounts Clerk	(BPS-07)	9		2,241,000		
D186-M	Driver	(BPS-04)	10	10	2,140,000		2,193,000
C112-M	Chowkidar	(BPS-03)	10	10	2,185,000		2,232,000
N006-M	Naib Qasid	(BPS-03)	21	21	4,094,000		4,192,000
S311-M	Sanitary Worker	(BPS-03)		10			1,828,000
S311-M	Sanitary Worker	(BPS-01)	10		1,793,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A012	**TOTAL ALLOWANCES**			**116,943,000**	**109,419,000**	**129,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**112,749,000**	**96,868,000**	**124,627,000**
A01201	Senior Post Allowance			162,000	178,000	162,000
A01202	House Rent Allowance			8,933,000	6,875,000	9,142,000
A01203	Conveyance Allowance			5,917,000	4,615,000	5,917,000
A01207	Washing Allowance			30,000	6,000	30,000
A01208	Dress Allowance				2,000	5,000
A0120D	Integrated Allowance			240,000	487,000	240,000
A0120K	Special Judicial Allowance			28,954,000	29,237,000	30,911,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,000		10,000
A01211	Hill Allowance			5,000		10,000
A01216	Qualification Allowance			200,000	330,000	400,000
A01217	Medical Allowance			4,666,000	3,188,000	4,724,000
A0121N	Personal Allowance			1,000,000	542,000	1,000,000
A01224	Entertainment Allowance			84,000	83,000	100,000
A01226	Computer Allowance			228,000	37,000	235,000
A01228	Orderly Allowance				168,000	
A0122M	Adhoc Relief Allowance-2016			9,495,000	4,605,000	9,516,000
A0122S	Utility Allowance					100,000
A0122Y	Ad-hoc Relief Allowance 2017			6,741,000	5,234,000	7,024,000
A01236	Deputation Allowance			1,800,000	1,068,000	1,800,000
A01239	Special Allowance			1,585,000	1,422,000	1,585,000
001	Special Allowance			1,585,000	1,422,000	1,585,000
A0123G	Ad-hoc Relief Allowance-2018			6,741,000	5,214,000	7,024,000
A0123P	Ad-hoc Relief A 2019			5,824,000	4,023,000	5,229,000
A01241	Utility allowance for electricity			12,099,000	13,322,000	14,099,000
A01248	Judicial Allowance			16,980,000	9,331,000	17,230,000
A0124F	Adhoc Relief Allowance-2021				4,681,000	7,079,000
A0124H	Special Allowance-2021				1,753,000	
A01270	Others			1,055,000	467,000	1,055,000
001	Others			800,000	467,000	800,000
006	Uniform Allowance			5,000		5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,194,000**	**12,551,000**	**5,294,000**
A01271	Overtime Allowance			800,000	540,000	900,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A01273	Honoraria			2,500,000	6,323,000	3,000,000
000	Honoraria			2,500,000	6,323,000	3,000,000
A01274	Medical Charges			500,000	3,668,000	1,000,000
A01277	Contingent Paid Staff			300,000	2,020,000	300,000
A01278	Leave Salary			5,000		5,000
A01299	Others			89,000		89,000
001	Others			89,000		89,000
A03	**TOTAL OPERATING EXPENSES**			**31,823,000**	**67,536,000**	**38,906,000**
A032	**TOTAL COMMUNICATIONS**			**2,223,000**	**4,015,000**	**2,342,000**
A03201	Postage and Telegraph			200,000	1,005,000	300,000
A03202	Telephone and Trunk Call			2,000,000	2,947,000	2,000,000
A03203	Telex Teleprinter and Fax			7,000		8,000
A03205	Courier and Pilot Service			12,000	63,000	30,000
A03270	Others			4,000		4,000
A033	**TOTAL UTILITIES**			**4,296,000**	**10,957,000**	**6,056,000**
A03301	Gas			400,000	777,000	500,000
A03302	Water			33,000		55,000
A03303	Electricity			3,500,000	7,327,000	5,000,000
001	Electricity			3,500,000	7,327,000	5,000,000
A03304	Hot and Cold Weather Charges			362,000	1,903,000	500,000
A03370	Others			1,000	950,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**648,000**	**1,910,000**	**1,148,000**
A03402	Rent for Office Building			500,000	1,910,000	1,000,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			40,000		40,000
A03407	Rates and Taxes			80,000		80,000
A03470	Others			27,000		27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,170,000**	**15,875,000**	**11,918,000**
A03805	Travelling Allowance			3,000,000	5,902,000	3,500,000
001	Travelling Allowance			3,000,000	5,902,000	3,500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A03806	Transportation of Goods			16,000		50,000
A03807	P.O.L Charges			7,000,000	9,475,000	8,000,000
A03808	Conveyance Charges			154,000	498,000	368,000
A039	**TOTAL GENERAL**			**14,486,000**	**34,779,000**	**17,442,000**
A03901	Stationery			2,500,000	5,734,000	3,000,000
A03902	Printing and Publication			650,000	2,445,000	750,000
001	Printing and Publications			650,000	2,445,000	750,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			850,000	2,959,000	1,200,000
001	News Papers, Periodicals & Books			850,000	2,959,000	1,200,000
A03906	Uniforms and Protective Clothing			750,000	2,865,000	1,000,000
A03907	Advertising & Publicity			231,000	673,000	500,000
001	Advertising & Publicity			231,000	673,000	500,000
A03917	Law Charges			2,113,000	4,526,000	2,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	1,240,000	500,000
A03919	Payments to Others for Service Rendered			2,592,000		2,592,000
001	Payments to Others for Service Rendered			2,592,000		2,592,000
A03940	Unforeseen expenditure			500,000	250,000	500,000
A03942	Cost of Other Stores			1,200,000	4,297,000	1,500,000
001	Cost of Other Stores			1,200,000	4,297,000	1,500,000
A03955	Computer Stationary			1,200,000	4,236,000	1,500,000
A03970	Others			1,500,000	5,354,000	1,700,000
001	Others			1,500,000	5,354,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,250,000**	**155,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,250,000**	**155,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,250,000	155,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,001,000**	**1,600,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,001,000**	**1,600,000**	**7,001,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	1,600,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	1,600,000	7,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**480,000**	**2,656,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**480,000**	**2,656,000**	**600,000**
A06301	Entertainments & Gifts			480,000	2,656,000	600,000
001	Entertainment & Gifts			480,000	2,656,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**4,260,000**	**1,285,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**1,202,000**	**502,000**
A09201	Hardware			1,000	201,000	1,000
A09203	I.T. Equipment			1,000	1,001,000	501,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,500,000**	**201,000**
A09601	Plant and Machinery			1,000	1,500,000	201,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,557,000**	**581,000**
A09701	Purchase of Furniture and Fixture			1,000	1,557,000	581,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,150,000**	**12,365,000**	**4,800,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A130 TOTAL TRANSPORT			**2,200,000**	**4,880,000**	**2,500,000**
A13001 Transport			2,200,000	4,880,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**3,469,000**	**1,200,000**
A13101 Machinery and Equipment			1,000,000	3,469,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			**800,000**	**2,312,000**	**900,000**
A13201 Furniture and Fixture			800,000	2,312,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			**150,000**	**1,704,000**	**200,000**
A13703 I.T. Equipment			150,000	1,704,000	200,000
Special Courts			**233,426,000**	**253,118,000**	**259,284,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,411,000**	**48,332,000**	**49,761,000**
A011	**TOTAL PAY**		**69**	**70**	**20,792,000**	**16,349,000**	**21,612,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,304,000**	**2,751,000**	**4,432,000**
A01101	Total Basic Pay of Officers		5	5	4,304,000	2,751,000	4,432,000
J012-F	Judge	(BPS-19)	1	1	1,444,000		1,481,000
R036-M	Registrar	(BPS-18)	1	1	1,082,000		1,117,000
C135-M	Clerk Of Court	(BPS-16)	1	1	593,000		612,000
S219-M	Stenotypist	(BPS-16)	2	2	1,185,000		1,222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**65**	**16,488,000**	**13,598,000**	**17,180,000**
A01151	Total Basic Pay of Other Staff		64	65	16,488,000	13,580,000	17,180,000
A008-M	Accountant	(BPS-15)		1			295,000
C233-M	Computer Operator	(BPS-15)		1			414,000
C233-M	Computer Operator	(BPS-14)	1		398,000		
D020-M	Data Entry Operator	(BPS-14)	2	2	463,000		479,000
R024-M	Record Keeper	(BPS-14)	1	1	281,000		295,000
R092-M	Reader	(BPS-14)	2	2	870,000		898,000
A055-M	Ahlmad (Civil)	(BPS-11)	4	4	1,493,000		1,536,000
B130-M	Budget & Accounts Examiner	(BPS-11)	1		281,000		
C197-M	Copyist	(BPS-11)	2	2	661,000		682,000
D088-M	Despatch Clerk	(BPS-11)	1	1	189,000		195,000
I004-M	Imam Masjid	(BPS-11)		2			598,000
N005-M	Naib Nazar	(BPS-11)		2			763,000
B006-M	Bailiff	(BPS-09)		6			1,901,000
C040-M	Cashier	(BPS-09)		1			370,000
I004-M	Imam Masjid	(BPS-09)	2		577,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
C040-M	Cashier	(BPS-08)	1		362,000		
N005-M	Naib Nazar	(BPS-07)	2		748,000		
P148-M	Process Server	(BPS-07)		22			5,156,000
B006-M	Bailiff	(BPS-04)	6		1,848,000		
D003-M	Daftri	(BPS-04)	1	1	220,000		226,000
O101-M	OSD Deceased	(BPS-04)	1	1	225,000		231,000
R026-M	Record Lifter	(BPS-04)	1	1	142,000		145,000
C112-M	Chowkidar	(BPS-03)	3	3	529,000		543,000
M019-M	Mali	(BPS-03)	1	1	238,000		243,000
M147-M	Moazzan	(BPS-03)	1	1	154,000		159,000
N006-M	Naib Qasid	(BPS-03)	3	3	543,000		557,000
P148-M	Process Server	(BPS-03)	22		4,995,000		
S311-M	Sanitary Worker	(BPS-03)	4	4	893,000		912,000
W019-M	Water Carrier	(BPS-03)	1	1	187,000		192,000
O101-M	OSD Deceased	(BPS-02)	1	2	191,000		390,000
A01152	Personal pay					18,000	
A012	**TOTAL ALLOWANCES**				**24,619,000**	**31,983,000**	**28,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,467,000**	**28,483,000**	**25,597,000**
A01202	House Rent Allowance				2,353,000	2,240,000	2,369,000
A01203	Conveyance Allowance				1,684,000	1,769,000	1,705,000
A01207	Washing Allowance				51,000	47,000	51,000
A0120D	Integrated Allowance				65,000	128,000	80,000
A0120K	Special Judicial Allowance				2,500,000	2,093,000	2,500,000
A0120Q	Fixed Daily Allowance				1,000	161,000	1,000
A01216	Qualification Allowance				50,000	125,000	120,000
A01217	Medical Allowance				1,028,000	1,132,000	1,046,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	14,000	54,000
A0122M	Adhoc Relief Allowance-2016				1,532,000	1,128,000	1,552,000
A0122Y	Ad-hoc Relief Allowance 2017				2,074,000	1,607,000	2,157,000
A0123G	Ad-hoc Relief Allowance-2018				2,074,000	1,517,000	2,157,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A0123P	Ad-hoc Relief A 2019			1,859,000	1,508,000	1,935,000
A01241	Utility allowance for electricity			3,190,000	6,882,000	3,690,000
A01248	Judicial Allowance			3,764,000	6,617,000	3,812,000
A0124F	Adhoc Relief Allowance-2021				1,509,000	2,161,000
A01270	Others			200,000		200,000
007	Fixed Travelling Allowance			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,152,000**	**3,500,000**	**2,552,000**
A01273	Honoraria			300,000	1,600,000	500,000
000	Honoraria			300,000	1,600,000	500,000
A01274	Medical Charges			50,000	50,000	50,000
A01277	Contingent Paid Staff			1,800,000	1,850,000	2,000,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**4,867,000**	**6,218,000**	**5,998,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**62,000**	**76,000**
A03201	Postage and Telegraph			12,000	12,000	30,000
A03202	Telephone and Trunk Call			25,000	50,000	44,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**2,171,000**	**3,570,000**	**2,746,000**
A03301	Gas			20,000	20,000	25,000
A03302	Water			1,000		1,000
A03303	Electricity			2,000,000	3,500,000	2,500,000
001	Electricity			2,000,000	3,500,000	2,500,000
A03304	Hot and Cold Weather Charges			150,000	50,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**16,000**	**17,000**	**36,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			15,000	17,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**902,000**	**700,000**	**911,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			8,000		17,000
A03807	P.O.L Charges			644,000	450,000	644,000
A039	**TOTAL GENERAL**			**1,739,000**	**1,869,000**	**2,229,000**
A03901	Stationery			613,000	613,000	613,000
A03902	Printing and Publication			116,000	116,000	150,000
001	Printing and Publications			116,000	116,000	150,000
A03905	Newspapers Periodicals and Books			85,000	85,000	120,000
001	News Papers, Periodicals & Books			85,000	85,000	120,000
A03906	Uniforms and Protective Clothing			116,000	200,000	150,000
A03907	Advertising & Publicity			8,000	5,000	20,000
001	Advertising & Publicity			8,000	5,000	20,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	150,000	120,000
A03942	Cost of Other Stores			200,000	200,000	300,000
001	Cost of Other Stores			200,000	200,000	300,000
A03955	Computer Stationary			300,000	300,000	405,000
A03970	Others			200,000	200,000	350,000
001	Others			200,000	200,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,289,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,289,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,289,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**		**6,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**		**6,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000		6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		6,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A06 TOTAL TRANSFERS			20,000	40,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS			20,000	40,000	50,000
A06301 Entertainments & Gifts			20,000	40,000	50,000
001 Entertainment & Gifts			20,000	40,000	50,000
A09 TOTAL PHYSICAL ASSETS			4,000	976,000	524,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	200,000	251,000
A09203 I.T. Equipment			1,000	200,000	251,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	176,000	1,000
A09501 Transport			1,000	176,000	1,000
001 Transport			1,000	176,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	400,000	151,000
A09601 Plant and Machinery			1,000	400,000	151,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	200,000	121,000
A09701 Purchase of Furniture and Fixture			1,000	200,000	121,000
A13 TOTAL REPAIRS AND MAINTENANCE			618,000	618,000	1,075,000
A130 TOTAL TRANSPORT			220,000	220,000	350,000
A13001 Transport			220,000	220,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			265,000	265,000	500,000
A13101 Machinery and Equipment			265,000	265,000	500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A132	**TOTAL FURNITURE AND FIXTURE**			**133,000**	**133,000**	**225,000**
A13201	Furniture and Fixture			133,000	133,000	225,000
Courts of Small Causes				**58,210,000**	**56,184,000**	**64,909,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				73,616,000	58,751,000	77,831,000
A011	**TOTAL PAY**		88	84	44,057,000	33,932,000	44,733,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	26,268,000	11,567,000	26,894,000
A01101	Total Basic Pay of Officers		26	26	26,058,000	11,558,000	26,684,000
A030-M	Additional Solicitor	(Special)	1	2	2,200,000		3,957,000
D080-F	Deputy Solicitor	(Special)	2	2	4,410,000		4,411,000
D080-M	Deputy Solicitor	(Special)	2	2	4,410,000		4,410,000
S316-M	Solicitor	(Special)	1	1	3,485,000		3,485,000
A030-M	Additional Solicitor	(BPS-19)	1		1,160,000		
A032-M	Administrative Officer	(BPS-17)	1	1	381,000		381,000
I152-M	IT Administrator	(BPS-17)	1	1	440,000		440,000
L060-M	Ledger Keeper	(BPS-17)	1		440,000		
L066-M	Librarian	(BPS-17)		1			440,000
S282-M	Superintendent	(BPS-17)	6	6	4,275,000		4,303,000
A097-F	Assistant	(BPS-16)	1	1	475,000		475,000
A097-M	Assistant	(BPS-16)	6	6	2,848,000		2,848,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,534,000		1,534,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				9,000	9,000	9,000
A01106	Total Pay of contract staff				200,000		200,000
001	Pay of Contract Staff (Officers)				200,000		200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		62	58	17,789,000	22,365,000	17,839,000
A01151	Total Basic Pay of Other Staff		62	58	17,538,000	19,838,000	17,588,000
A334-M	Accountant	(BPS-15)	1	1	506,000		506,000
S216-M	Stenographer	(BPS-15)	10	10	3,073,000		3,121,000
C040-M	Cashier	(BPS-14)	1	1	220,000		220,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
S078-M	Senior Clerk	(BPS-14)	15	11	6,955,000		6,899,000
J019-F	Junior Clerk	(BPS-11)	1	1	304,000		303,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,065,000		2,068,000
D011-M	Dak Runner	(BPS-05)	1	1	193,000		193,000
D089-M	Despatch Rider	(BPS-04)	1	1	128,000		128,000
D186-M	Driver	(BPS-04)	2	2	281,000		281,000
D003-M	Daftri	(BPS-03)	2	2	350,000		350,000
N006-M	Naib Qasid	(BPS-02)	10	10	1,981,000		2,035,000
S311-M	Sanitary Worker	(BPS-02)	2	2	320,000		320,000
C112-M	Chowkidar	(BPS-01)	3	3	502,000		504,000
N006-M	Naib Qasid	(BPS-01)	5	5	660,000		660,000
A01152	Personal pay				50,000	26,000	50,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				200,000	2,500,000	200,000
001	Pay of Contract Staff (Officials)				200,000	2,500,000	200,000
A012	**TOTAL ALLOWANCES**				**29,559,000**	**24,819,000**	**33,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,007,000**	**23,519,000**	**32,426,000**
A01202	House Rent Allowance				5,065,000	4,015,000	5,134,000
A01203	Conveyance Allowance				3,792,000	2,792,000	3,631,000
A0120D	Integrated Allowance				103,000	203,000	150,000
A01216	Qualification Allowance				60,000		60,000
A01217	Medical Allowance				1,668,000	1,118,000	1,668,000
A0121N	Personal Allowance				230,000	680,000	235,000
A01224	Entertainment Allowance				6,000		6,000
A0122M	Adhoc Relief Allowance-2016				2,040,000	1,340,000	2,040,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				2,146,000	1,846,000	2,868,000
A01239	Special Allowance				420,000		50,000
001	Special Allowance				420,000		50,000
A0123G	Ad-hoc Relief Allowance-2018				2,146,000	1,846,000	2,868,000
A0123P	Ad-hoc Relief A 2019				2,350,000	1,750,000	2,350,000
A0123W	Solicitor's Allowance				8,218,000	5,618,000	8,218,000

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A01241	Utility allowance for electricity			300,000	300,000	350,000
A0124F	Adhoc Relief Allowance-2021				1,850,000	2,602,000
A01270	Others			415,000	65,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			415,000	65,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**552,000**	**1,300,000**	**672,000**
A01273	Honoraria			500,000	1,000,000	600,000
000	Honoraria			500,000	1,000,000	600,000
A01274	Medical Charges			50,000	300,000	70,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,781,000**	**13,157,000**	**12,331,000**
A032	**TOTAL COMMUNICATIONS**			**570,000**	**805,000**	**751,000**
A03201	Postage and Telegraph			269,000	319,000	300,000
A03202	Telephone and Trunk Call			250,000	450,000	400,000
A03204	Electronic Communication			50,000	36,000	50,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**988,000**	**1,379,000**	**1,239,000**
A03301	Gas			18,000		18,000
A03302	Water			10,000	19,000	10,000
A03303	Electricity			950,000	1,350,000	1,200,000
001	Electricity			950,000	1,350,000	1,200,000
A03304	Hot and Cold Weather Charges			10,000	10,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**5,005,000**	**6,566,000**	**6,510,000**
A03402	Rent for Office Building			5,000,000	6,531,000	6,500,000
A03407	Rates and Taxes			5,000	35,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,201,000**	**1,476,000**	**1,351,000**
A03805	Travelling Allowance			300,000	200,000	350,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
001	Travelling Allowance			300,000	200,000	350,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			500,000	826,000	600,000
A03808	Conveyance Charges			400,000	450,000	400,000
A039	**TOTAL GENERAL**			**3,017,000**	**2,931,000**	**2,480,000**
A03901	Stationery			375,000	475,000	400,000
A03902	Printing and Publication			1,090,000	1,090,000	500,000
001	Printing and Publications			1,090,000	1,090,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		50,000
A03905	Newspapers Periodicals and Books			250,000	250,000	150,000
001	News Papers, Periodicals & Books			250,000	250,000	150,000
A03906	Uniforms and Protective Clothing			100,000	150,000	100,000
A03907	Advertising & Publicity			50,000	50,000	100,000
001	Advertising & Publicity			50,000	50,000	100,000
A03917	Law Charges			9,000		9,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	17,000	20,000
A03927	Purchase of drug and medicines			1,000		1,000
001	Purchase of drug and medicines			1,000		1,000
A03936	Foreign/Inland Training Course Fee			300,000	24,000	300,000
001	Foreign Training			300,000	24,000	300,000
A03942	Cost of Other Stores			200,000	200,000	250,000
001	Cost of Other Stores			200,000	200,000	250,000
A03955	Computer Stationary			500,000	600,000	500,000
A03970	Others			75,000	75,000	100,000
001	Others			75,000	75,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**470,000**	**692,000**	**610,000**
A041	**TOTAL PENSION**			**470,000**	**692,000**	**610,000**
A04114	Superannuation Encashment Of L.P.R			470,000	692,000	610,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,200,000**		**2,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,200,000**		**2,200,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,200,000		2,200,000
001 Fin. Assis. to the families of the persons who expires during service.			2,200,000		2,200,000
A06 TOTAL TRANSFERS			**50,000**	**50,000**	**100,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**50,000**	**50,000**	**100,000**
A06301 Entertainments & Gifts			50,000	50,000	100,000
001 Entertainment & Gifts			50,000	50,000	100,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**1,000**	**152,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**50,000**
A09203 I.T. Equipment			1,000	1,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**100,000**
A09701 Purchase of Furniture and Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**448,000**	**515,000**	**513,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**170,000**
A13001 Transport			150,000	150,000	170,000

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			125,000	175,000	150,000
A13101	Machinery and Equipment			125,000	175,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	110,000
A13201	Furniture and Fixture			100,000	100,000	110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000		3,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13304	Structures			1,000		1,000
A13370	Others			1,000		1,000
001	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			70,000	90,000	80,000
A13701	Hardware			70,000	90,000	80,000
Solicitors Department				**87,569,000**	**73,166,000**	**93,737,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**867,326,000**	**636,214,000**	**936,280,000**
A011	**TOTAL PAY**		**1229**	**1234**	**540,344,000**	**335,255,000**	**552,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**464**	**465**	**324,928,000**	**206,895,000**	**332,429,000**
A01101	Total Basic Pay of Officers		464	465	324,523,000	206,223,000	331,974,000
D146-M	District Attorney	(BPS-19)	43	43	47,274,000		48,062,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,062,000		1,084,000
D065-F	Deputy District Attorney	(BPS-18)	5	5	4,944,000		5,048,000
D065-M	Deputy District Attorney	(BPS-18)	119	119	106,870,000		108,816,000
O101-M	OSD Deceased	(BPS-18)	1	1	961,000		982,000
A301-F	Asstt: Distt. Attorney	(BPS-17)	26	26	14,512,000		14,922,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	229	229	125,251,000		128,351,000
O101-M	OSD Deceased	(BPS-17)		1			574,000
S282-M	Superintendent	(BPS-17)	9	9	7,155,000		7,300,000
H024-M	Head Clerk	(BPS-16)	30	30	15,982,000		16,312,000
O101-M	OSD Deceased	(BPS-16)	1	1	512,000		523,000
A01102	Personal pay				5,000	38,000	5,000
A01105	Qualification Pay				400,000	634,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**765**	**769**	**215,416,000**	**128,360,000**	**219,844,000**
A01151	Total Basic Pay of Other Staff		765	769	214,966,000	128,004,000	219,344,000
S216-M	Stenographer	(BPS-15)	79	79	29,839,000		30,594,000
O101-M	OSD Deceased	(BPS-14)	1	1	500,000		509,000
S078-M	Senior Clerk	(BPS-14)	71	75	30,152,000		31,569,000
J019-F	Junior Clerk	(BPS-11)	3	3	900,000		894,000
J019-M	Junior Clerk	(BPS-11)	225	225	66,562,000		67,085,000
O101-M	OSD Deceased	(BPS-11)	3	3	850,000		868,000
A008-M	Accountant	(BPS-10)	36	36	16,355,000		16,978,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
D003-M	Daftri	(BPS-04)	43	43	9,725,000		9,858,000
N006-F	Naib Qasid	(BPS-01)	9	9	1,864,000		1,892,000
N006-M	Naib Qasid	(BPS-01)	256	256	53,007,000		53,802,000
O101-M	OSD Deceased	(BPS-01)	2	2	500,000		507,000
S311-F	Sanitary Worker	(BPS-01)	1	1	127,000		130,000
S311-M	Sanitary Worker	(BPS-01)	36	36	4,585,000		4,658,000
A01152	Personal pay				300,000	317,000	350,000
A01170	Others				150,000	39,000	150,000
000	Others				150,000	39,000	150,000
A012	**TOTAL ALLOWANCES**				**326,982,000**	**300,959,000**	**384,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**325,476,000**	**297,429,000**	**382,301,000**
A01202	House Rent Allowance				38,499,000	30,099,000	38,499,000
A01203	Conveyance Allowance				38,000,000	28,000,000	38,000,000
A01205	Dearness Allowance					3,000	
A01209	Special Additional Allowance					2,000	
A0120D	Integrated Allowance				1,913,000	2,373,000	1,913,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					160,000	
A0120P	Adhoc Relief 2009					6,000	
A0120X	Ad - hoc Allowance - 2010					11,000	
A01216	Qualification Allowance				1,500,000	6,100,000	2,000,000
A01217	Medical Allowance				28,999,000	16,999,000	28,999,000
A0121N	Personal Allowance				700,000	2,500,000	1,000,000
A01224	Entertainment Allowance				240,000	194,000	240,000
A0122M	Adhoc Relief Allowance-2016				28,440,000	22,040,000	28,440,000
A0122N	Special Conveyance Allowance to Disabled Employees				450,000	700,000	550,000
A0122S	Utility Allowance					210,000	
A0122Y	Ad-hoc Relief Allowance 2017				38,337,000	30,937,000	39,756,000
A01239	Special Allowance				71,190,000	50,190,000	74,190,000
001	Special Allowance				71,190,000	50,190,000	74,190,000
A0123F	Civil Secretariat Allowance @50%					580,000	
A0123G	Ad-hoc Relief Allowance-2018				33,550,000	31,450,000	35,756,000
A0123P	Ad-hoc Relief A 2019				32,800,000	23,100,000	32,800,000
A01244	Adhoc Relief					3,000	

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A01248	Judicial Allowance			3,308,000		2,808,000
A0124F	Adhoc Relief Allowance-2021				29,806,000	32,800,000
A0124H	Special Allowance-2021				19,876,000	20,000,000
A01252	Non Practicing Allowance			500,000	375,000	500,000
A01262	Special Relief Allowance				3,000	
A01265	Cash Handling Allowance				2,000	
A01270	Others			7,050,000	1,710,000	4,050,000
027	Personal Allowance			50,000	110,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,000,000	1,600,000	4,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,506,000**	**3,530,000**	**1,706,000**
A01273	Honoraria			1,000,000	2,500,000	1,200,000
000	Honoraria			1,000,000	2,500,000	1,200,000
A01274	Medical Charges			500,000	750,000	500,000
A01278	Leave Salary			5,000	280,000	5,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,686,000**	**12,697,000**	**12,125,000**
A032	**TOTAL COMMUNICATIONS**			**1,715,000**	**2,643,000**	**2,065,000**
A03201	Postage and Telegraph			300,000	350,000	350,000
A03202	Telephone and Trunk Call			1,000,000	2,100,000	1,200,000
A03203	Telex Teleprinter and Fax			15,000	5,000	15,000
A03204	Electronic Communication			400,000	188,000	500,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,215,000**	**1,250,000**
A03303	Electricity			900,000	1,065,000	1,100,000
001	Electricity			900,000	1,065,000	1,100,000
A03304	Hot and Cold Weather Charges			100,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**75,000**	**33,000**	**80,000**
A03407	Rates and Taxes			75,000	33,000	80,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,610,000	5,601,000	6,010,000
A03805	Travelling Allowance			5,500,000	5,400,000	5,500,000
001	Travelling Allowance			5,500,000	5,400,000	5,500,000
A03806	Transportation of Goods			10,000	1,000	10,000
A03807	P.O.L Charges			100,000	200,000	500,000
A039	**TOTAL GENERAL**			2,286,000	3,205,000	2,720,000
A03901	Stationery			850,000	1,150,000	1,000,000
A03902	Printing and Publication			20,000	70,000	20,000
001	Printing and Publications			20,000	70,000	20,000
A03905	Newspapers Periodicals and Books			365,000	385,000	400,000
001	News Papers, Periodicals & Books			365,000	385,000	400,000
A03917	Law Charges			1,000		50,000
A03942	Cost of Other Stores			50,000	200,000	50,000
001	Cost of Other Stores			50,000	200,000	50,000
A03955	Computer Stationary			600,000	800,000	700,000
A03970	Others			400,000	600,000	500,000
001	Others			400,000	600,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			8,495,000	24,421,000	9,000,000
A041	**TOTAL PENSION**			8,495,000	24,421,000	9,000,000
A04114	Superannuation Encashment Of L.P.R			8,495,000	24,421,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,600,000	29,700,000	19,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,600,000	29,700,000	19,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	29,700,000	19,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000	29,700,000	19,000,000
A06	**TOTAL TRANSFERS**			15,000	20,000	15,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**20,000**	**15,000**
A06301	Entertainments & Gifts			15,000	20,000	15,000
001	Entertainment & Gifts			15,000	20,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**591,000**	**821,000**	**700,000**
A130	**TOTAL TRANSPORT**			**34,000**	**52,000**	**50,000**
A13001	Transport			34,000	52,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**365,000**	**300,000**
A13101	Machinery and Equipment			265,000	365,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**265,000**	**365,000**	**300,000**
A13201	Furniture and Fixture			265,000	365,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**27,000**	**39,000**	**50,000**
A13701	Hardware			27,000	39,000	50,000
Mufassil Establishment				**892,715,000**	**703,873,000**	**977,122,000**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**813,296,000**	**798,136,000**	**890,171,000**
A011	**TOTAL PAY**		**475**	**479**	**670,024,000**	**640,064,000**	**715,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**179**	**180**	**602,213,000**	**542,263,000**	**637,249,000**
A01101	Total Basic Pay of Officers		179	180	601,842,000	541,842,000	637,129,000
A015-M	Additional Advocate General	(Special)	22	23	207,960,000		213,720,000
A040-M	Advocate General	(Special)	1	1	3,600,000		3,600,000
A102-F	Assistant Advocate General	(Special)	2	3	14,904,000		22,764,000
A102-M	Assistant Advocate General	(Special)	43	42	307,272,000		323,532,000
A015-M	Additional Advocate General	(BPS-21)	1	1	8,900,000		9,290,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	802,000		821,000
G065-F	Govt. Attorney-Cum-State Advocate	(BPS-19)		1			821,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1		766,000		
P209-M	Protocol Officer	(BPS-18)	1	1	932,000		1,000,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	710,000		710,000
P037-M	Personal Assistant	(BPS-17)		4			2,010,000
P139-M	Private Secretary	(BPS-17)	17	17	14,379,000		15,960,000
S201-M	Staff Officer	(BPS-17)	1	1	710,000		1,000,000
S282-M	Superintendent	(BPS-17)	9	9	5,428,000		5,730,000
A097-F	Assistant	(BPS-16)	1	1	382,000		382,000
A097-M	Assistant	(BPS-16)	43	43	19,647,000		20,553,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	510,000		510,000
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	510,000		510,000
L103-M	Librarian	(BPS-16)	1	1	602,000		601,000
P037-M	Personal Assistant	(BPS-16)	4		1,877,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
R092-M	Reader	(BPS-16)	1	1	455,000		455,000
S114-M	Senior Scale Stenographer	(BPS-16)	27	27	11,496,000		13,160,000
A01102	Personal pay				21,000	71,000	60,000
A01103	Special Pay				350,000	350,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~296~~	~~299~~	~~67,811,000~~	~~97,801,000~~	~~78,378,000~~
A01151	Total Basic Pay of Other Staff		~~296~~	~~299~~	~~67,801,000~~	~~97,801,000~~	~~78,368,000~~
S216-M	Stenographer	(BPS-15)	23	23	7,471,000		7,888,000
S078-M	Senior Clerk	(BPS-14)	27	27	11,478,000		14,550,000
J019-M	Junior Clerk	(BPS-11)	72	73	17,519,000		18,923,000
D186-M	Driver	(BPS-07)	1	1	681,000		300,000
D003-M	Daftri	(BPS-06)		2			601,000
D003-M	Daftri	(BPS-05)		1			300,000
D011-M	Dak Runner	(BPS-05)	5	2	1,231,000		830,000
D089-M	Despatch Rider	(BPS-05)	2	7	674,000		1,430,000
D186-M	Driver	(BPS-05)		1			260,000
N006-M	Naib Qasid	(BPS-05)		13			3,200,000
S311-M	Sanitary Worker	(BPS-05)	1	1	274,000		280,000
C112-M	Chowkidar	(BPS-04)		1			460,000
D003-M	Daftri	(BPS-04)	4	1	1,005,000		300,000
D011-M	Dak Runner	(BPS-04)		5			1,380,000
D089-M	Despatch Rider	(BPS-04)	10	5	1,504,000		858,000
D186-M	Driver	(BPS-04)	2	2	401,000		410,000
N006-M	Naib Qasid	(BPS-04)		4			900,000
C112-M	Chowkidar	(BPS-03)	2	1	231,000		460,000
D011-M	Dak Runner	(BPS-03)	3	3	644,000		465,000
N006-M	Naib Qasid	(BPS-03)	83	8	15,005,000		1,800,000
S311-M	Sanitary Worker	(BPS-03)	1	1	200,000		210,000

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
C112-M	Chowkidar	(BPS-02)	2	3	331,000		182,000
D011-M	Dak Runner	(BPS-02)	28	31	4,547,000		5,300,000
N006-M	Naib Qasid	(BPS-02)	1	42	133,000		8,846,000
S311-M	Sanitary Worker	(BPS-02)	15	15	2,498,000		2,840,000
C112-M	Chowkidar	(BPS-01)	1		150,000		
D011-M	Dak Runner	(BPS-01)	13	9	1,824,000		1,395,000
N006-M	Naib Qasid	(BPS-01)		17			4,000,000
A01153	Special Pay				10,000		10,000
A012	**TOTAL ALLOWANCES**				**143,272,000**	**158,072,000**	**174,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**140,974,000**	**139,574,000**	**169,065,000**
A01202	House Rent Allowance				16,376,000	16,376,000	16,391,000
A01203	Conveyance Allowance				14,564,000	14,064,000	14,575,000
A0120D	Integrated Allowance				595,000	895,000	1,186,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				7,835,000	7,835,000	7,845,000
A0121N	Personal Allowance					150,000	60,000
A0122M	Adhoc Relief Allowance-2016				11,000,000	8,500,000	11,005,000
A0122N	Special Conveyance Allowance to Disabled Employees					150,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				15,157,000	12,157,000	16,666,000
A0123C	30% Advocate General Office Allowance				37,693,000	34,693,000	40,727,000
A0123G	Ad-hoc Relief Allowance-2018				15,158,000	12,158,000	16,586,000
A0123P	Ad-hoc Relief A 2019				15,036,000	11,036,000	15,068,000
A0124F	Adhoc Relief Allowance-2021					12,000,000	16,786,000
A01252	Non Practicing Allowance				7,500,000	9,500,000	12,000,000
A01270	Others						50,000
001	Others						50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,298,000**	**18,498,000**	**5,479,000**
A01271	Overtime Allowance				125,000	125,000	150,000
A01273	Honoraria				1,000	15,001,000	3,000,000
000	Honoraria				1,000	15,001,000	3,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A01274	Medical Charges			2,059,000	2,759,000	2,009,000
A01277	Contingent Paid Staff			100,000	600,000	300,000
A01299	Others			13,000	13,000	20,000
001	Others			13,000	13,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**39,622,000**	**66,732,000**	**52,910,000**
A032	**TOTAL COMMUNICATIONS**			**5,975,000**	**6,835,000**	**7,635,000**
A03201	Postage and Telegraph			800,000	1,000,000	1,000,000
A03202	Telephone and Trunk Call			5,125,000	5,825,000	5,625,000
A03204	Electronic Communication					1,000,000
A03205	Courier and Pilot Service			50,000	10,000	10,000
A033	**TOTAL UTILITIES**			**20,051,000**	**45,011,000**	**30,031,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			50,000	10,000	30,000
A03303	Electricity			20,000,000	45,000,000	30,000,000
001	Electricity			20,000,000	45,000,000	30,000,000
A034	**TOTAL OCCUPANCY COSTS**			**36,000**	**86,000**	**61,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			35,000	85,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,737,000**	**4,137,000**	**4,755,000**
A03805	Travelling Allowance			2,725,000	2,825,000	2,725,000
001	Travelling Allowance			2,725,000	2,825,000	2,725,000
A03806	Transportation of Goods			4,000	4,000	20,000
A03807	P.O.L Charges			1,000,000	1,300,000	2,000,000
A03808	Conveyance Charges			8,000	8,000	10,000
A039	**TOTAL GENERAL**			**9,823,000**	**10,663,000**	**10,428,000**
A03901	Stationery			3,164,000	3,464,000	3,172,000
A03902	Printing and Publication			47,000	47,000	200,000
001	Printing and Publications			47,000	47,000	200,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A03905	Newspapers Periodicals and Books			2,006,000	1,706,000	2,115,000
001	News Papers, Periodicals & Books			2,006,000	1,706,000	2,115,000
A03907	Advertising & Publicity			17,000	17,000	17,000
001	Advertising & Publicity			17,000	17,000	17,000
A03919	Payments to Others for Service Rendered			77,000	17,000	50,000
001	Payments to Others for Service Rendered			77,000	17,000	50,000
A03942	Cost of Other Stores			2,610,000	3,210,000	2,815,000
001	Cost of Other Stores			2,610,000	3,210,000	2,815,000
A03970	Others			1,902,000	2,202,000	2,059,000
001	Others			1,902,000	2,202,000	2,059,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,500,000**	**2,500,000**	**8,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,500,000**	**2,500,000**	**8,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000	2,500,000	8,500,000
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000	2,500,000	8,500,000
A06	**TOTAL TRANSFERS**			**100,000**	**200,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**200,000**	**150,000**
A06301	Entertainments & Gifts			100,000	200,000	150,000
001	Entertainment & Gifts			100,000	200,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**103,000**	**503,000**	**301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**500,000**	**200,000**
A09203	I.T. Equipment			100,000	500,000	200,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	50,000
A09601	Plant and Machinery			1,000	1,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	50,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,014,000	4,514,000	2,438,000
A130	**TOTAL TRANSPORT**			600,000	1,200,000	820,000
A13001	Transport			600,000	1,200,000	820,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			757,000	1,657,000	859,000
A13101	Machinery and Equipment			757,000	1,657,000	859,000
A132	**TOTAL FURNITURE AND FIXTURE**			657,000	1,657,000	759,000
A13201	Furniture and Fixture			657,000	1,657,000	759,000
Advocate General				**867,635,000**	**875,585,000**	**957,470,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**150,000,000**	**150,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**150,000,000**	**150,000,000**
A05270 To Others			150,000,000	150,000,000	150,000,000
001 Others			150,000,000	150,000,000	150,000,000
Punjab Judicial Academy			**150,000,000**	**150,000,000**	**150,000,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031120	**OTHERS**						
LQ4110	**Administrative-General and Official Trustee**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,290,000**	**1,748,000**	**2,349,000**
A011	**TOTAL PAY**		**7**	**7**	**1,585,000**	**1,129,000**	**1,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,080,000**	**986,000**	**1,060,000**
A01101	Total Basic Pay of Officers		3	3	1,080,000	475,000	1,060,000
A718-M	Administrator General	(Special)	1	1	420,000		420,000
O086-M	Official Trustee	(Special)	1	1	180,000		180,000
H024-M	Head Clerk	(BPS-16)	1	1	480,000		460,000
A01106	Total Pay of contract staff					511,000	
001	Pay of Contract Staff (Officers)					511,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**505,000**	**143,000**	**491,000**
A01151	Total Basic Pay of Other Staff		4	4	505,000	143,000	491,000
S078-M	Senior Clerk	(BPS-14)	1	1	198,000		191,000
J019-M	Junior Clerk	(BPS-11)	1	1	163,000		157,000
N006-M	Naib Qasid	(BPS-01)	1	1	143,000		142,000
S214-M	Steno-Typist	(Fixed)	1	1	1,000		1,000
A012	**TOTAL ALLOWANCES**				**705,000**	**619,000**	**798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**699,000**	**619,000**	**792,000**
A01202	House Rent Allowance				147,000	73,000	147,000
A01203	Conveyance Allowance				150,000	81,000	150,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				72,000	36,000	72,000
A0122M	Adhoc Relief Allowance-2016				45,000	43,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	61,000	93,000
A0123G	Ad-hoc Relief Allowance-2018				93,000	61,000	93,000
A0123P	Ad-hoc Relief A 2019				93,000	61,000	93,000
A0124F	Adhoc Relief Allowance-2021					192,000	93,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031120	**OTHERS**					
LQ4110	**Administrative-General and Official Trustee**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			6,000		6,000
A01273	Honoraria			5,000		5,000
000	Honoraria			5,000		5,000
A01278	Leave Salary			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
Administrative-General and Official Trustee				**2,291,000**	**1,748,000**	**2,350,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	21,855	10,848,933,000	12,026,363,000	9,534,477,000	4,259,267,000	13,793,744,000
TOTAL	**21,855**	**10,848,933,000**	**12,026,363,000**	**9,534,477,000**	**4,259,267,000**	**13,793,744,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	**0**
Voted:	**13,793,744,000**
Total:	**13,793,744,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	10,848,933,000	12,026,363,000	13,793,744,000
TOTAL		**10,848,933,000**	**12,026,363,000**	**13,793,744,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4118	DIRECTION	142,145,000	155,972,000	204,504,000
LQ4119	CENTRAL JAILS	4,895,060,000	5,424,859,000	5,983,355,000
LQ4120	DISTRICT JAIL	5,624,964,000	6,233,887,000	7,384,275,000
LQ4121	LOCK UPS	60,863,000	45,203,000	81,262,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	113,943,000	154,821,000	127,575,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	884,000	547,000	1,145,000
LQ4124	WORKS	11,074,000	11,074,000	11,628,000
TOTAL		**10,848,933,000**	**12,026,363,000**	**13,793,744,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**7,861,075,000**	**6,547,200,000**	**9,534,477,000**
A011	**PAY**	**4,155,248,000**	**2,848,162,000**	**4,237,744,000**
A011-1	**TOTAL PAY OF OFFICERS**	**412,721,000**	**292,235,000**	**427,255,000**
A01101	Basic Pay of Officers	402,653,000	290,703,000	408,824,000
A01102	Personal pay	415,000	93,000	415,000
A01103	Special Pay	32,000		32,000
A01105	Qualification Pay	331,000	227,000	333,000
A01106	Pay of contract staff	9,040,000	40,000	17,401,000
A01150	Others	250,000	1,172,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,742,527,000**	**2,555,927,000**	**3,810,489,000**
A01151	Basic Pay of Other Staff	3,708,664,000	2,550,049,000	3,775,089,000
A01152	Personal pay	1,180,000	2,202,000	1,180,000
A01153	Special Pay	332,000	2,000	332,000
A01156	Pay of contract staff	16,340,000	1,174,000	17,877,000
A01170	Others	16,011,000	2,500,000	16,011,000
A012	**ALLOWANCES**	**3,705,827,000**	**3,699,038,000**	**5,296,733,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,703,376,000**	**3,694,733,000**	**5,293,406,000**
A01201	Senior Post Allowance	150,000	75,000	155,000
A01202	House Rent Allowance	286,765,000	260,253,000	340,361,000
A01203	Conveyance Allowance	464,641,000	300,137,000	479,288,000
A01207	Washing Allowance	22,979,000	18,702,000	25,144,000
A01208	Dress Allowance	1,946,000	1,538,000	2,063,000
A0120D	Integrated Allowance	4,585,000	12,037,000	4,688,000
A0120R	Prison Allowance	726,843,000	240,779,000	5,042,000
A0120S	Elite force allowance	2,436,000	2,000	2,500,000
A01211	Hill Allowance	12,000	12,000	12,000
A01216	Qualification Allowance	586,000	3,734,000	606,000
A01217	Medical Allowance	342,883,000	248,391,000	343,258,000
A0121B	Health Professional Allowance	12,175,000	13,412,000	12,669,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	1,000	801,000	400,000
A0121N	Personal Allowance	5,468,000	14,258,000	5,618,000
A01224	Entertainment Allowance	102,000	61,000	97,000
A01225	Instructional Allowance	231,000	30,000	209,000
A01226	Computer Allowance	193,000	134,000	217,000
A01229	Special compensatory allowance	10,422,000	144,000	10,705,000
A0122K	Prison Allowance	50,975,000	44,775,000	53,524,000
A0122M	Adhoc Relief Allowance-2016	285,422,000	200,815,000	297,260,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	238,000	1,179,000	245,000
A0122P	Special Healthcare Allowance	1,643,000	4,826,000	1,690,000
A0122Y	Ad-hoc Relief Allowance 2017	403,478,000	277,344,000	425,286,000
A01236	Deputation Allowance	115,000	51,000	118,000
A01239	Special Allowance	3,602,000	1,087,000	3,697,000
A0123G	Ad-hoc Relief Allowance-2018	409,012,000	277,253,000	425,286,000
A0123P	Ad-hoc Relief A 2019	381,240,000	270,016,000	408,337,000
A0124F	Adhoc Relief Allowance-2021		260,506,000	425,283,000
A0124H	Special Allowance-2021			3,000
A0124M	Prison Security Allowance		1,026,035,000	1,710,685,000
A01252	Non Practicing Allowance	2,277,000	9,551,000	2,367,000
A01260	Ration Allowance	175,553,000	128,553,000	191,742,000
A01264	Technical Allowance		692,000	500,000
A01270	Others	107,403,000	77,550,000	114,351,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,451,000**	**4,305,000**	**3,327,000**
A01273	Honoraria	1,471,000	2,556,000	1,545,000
A01274	Medical Charges	928,000	837,000	1,730,000
A01277	Contingent Paid Staff	40,000		40,000
A01278	Leave Salary	6,000	1,000	6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	5,000	911,000	5,000
A03	**TOTAL OPERATING EXPENSES**	**2,454,854,000**	**4,666,769,000**	**3,985,270,000**
A032	**COMMUNICATIONS**	**14,082,000**	**36,430,000**	**14,974,000**
A03201	Postage and Telegraph	2,670,000	4,338,000	2,803,000
A03202	Telephone and Trunk Call	11,400,000	16,899,000	11,961,000
A03203	Telex Teleprinter and Fax	3,000	1,000	3,000
A03204	Electronic Communication	3,000	15,119,000	201,000
A03206	Photography charges	3,000	1,000	3,000
A03270	Others	3,000	72,000	3,000
A033	**UTILITIES**	**763,452,000**	**1,481,058,000**	**962,203,000**
A03301	Gas	95,437,000	229,458,000	130,460,000
A03302	Water	844,000	7,984,000	887,000
A03303	Electricity	666,808,000	1,242,808,000	830,427,000
A03304	Hot and Cold Weather Charges	357,000	505,000	374,000
A03305	POL for Generator	3,000	251,000	52,000
A03370	Others	3,000	52,000	3,000
A034	**OCCUPANCY COSTS**	**2,343,000**	**3,924,000**	**2,552,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	1,849,000	3,329,000	2,034,000
A03407	Rates and Taxes	494,000	595,000	518,000
A038	**TRAVEL & TRANSPORTATION**	**77,345,000**	**100,715,000**	**103,049,000**
A03804	Other -international	1,000	1,000	1,000
A03805	Travelling Allowance	46,558,000	63,433,000	69,367,000
A03806	Transportation of Goods	3,292,000	3,992,000	3,457,000
A03807	P.O.L Charges	27,486,000	33,285,000	30,216,000
A03809	CNG Charges (Govt)	3,000	2,000	3,000
A03828	Conveyance charges	2,000	1,000	2,000
A03840	Others	3,000	1,000	3,000
A039	**GENERAL**	**1,597,632,000**	**3,044,642,000**	**2,902,492,000**
A03901	Stationery	11,094,000	16,004,000	12,114,000
A03902	Printing and Publication	5,589,000	8,104,000	6,044,000
A03905	Newspapers Periodicals and Books	698,000	898,000	733,000
A03906	Uniforms and Protective Clothing	32,072,000	57,122,000	45,176,000
A03907	Advertising & Publicity	4,182,000	5,424,000	4,389,000
A03917	Law Charges	21,000	21,000	31,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	2,000	4,000
A03919	Payments to Others for Service Rendered		10,441,000	5,000,000
A03925	Subsistence allowance to detenus	2,000	1,000	2,000
A03927	Purchase of drug and medicines	43,721,000	133,721,000	82,000,000
A03936	Foreign/Inland Training Course Fee	1,859,000	1,851,000	1,909,000
A03941	Exp.against National Fund for Control of Drug Abus	2,000	22,000	2,000
A03942	Cost of Other Stores	1,463,242,000	2,763,002,000	2,707,861,000
A03950	HIV AID - Drugs and Medical Supplies	2,000	2,000	101,000
A03955	Computer Stationary	3,408,000	6,558,000	4,223,000
A03970	Others	31,736,000	41,469,000	32,903,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**116,933,000**	**64,728,000**	**130,800,000**
A041	**PENSION**	**116,933,000**	**64,728,000**	**130,800,000**
A04114	Superannuation Encashment Of L.P.R	116,933,000	64,728,000	130,800,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**94,053,000**	**93,701,000**	**105,203,000**
A052	**GRANTS-DOMESTIC**	**94,053,000**	**93,701,000**	**105,203,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	94,050,000	93,700,000	105,200,000
A05270	To Others	3,000	1,000	3,000
A06	**TOTAL TRANSFERS**	**2,236,000**	**4,885,000**	**4,369,000**
A061	**SCHOLARSHIP**	**2,234,000**	**4,884,000**	**4,367,000**
A06103	Cash Awards	2,234,000	4,884,000	4,367,000
A063	**ENTERTAINMENT & GIFTS**	**2,000**	**1,000**	**2,000**
A06301	Entertainments & Gifts	2,000	1,000	2,000
A09	**TOTAL PHYSICAL ASSETS**	**300,415,000**	**626,128,000**	**12,111,000**
A092	**COMPUTER EQUIPMENT**	**203,000**	**703,000**	**3,101,000**
A09201	Hardware	203,000	703,000	3,101,000
A094	**OTHER STORES AND STOCKS**	**2,000**	**2,000**	**750,000**
A09404	Medical And Laboratory Equipment	2,000	2,000	750,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**51,811,000**	**2,000**
A09501	Transport	2,000	51,811,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,000**	**572,607,000**	**4,000**
A09601	Plant and Machinery	3,000	572,607,000	4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**203,000**	**903,000**	**8,252,000**
A09701	Purchase of Furniture and Fixture	203,000	903,000	8,252,000
A098	**PURCHASE OF OTHER ASSETS**	**300,002,000**	**102,000**	**2,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	2,000	102,000	2,000
A09899	Others	300,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,367,000**	**22,952,000**	**21,514,000**
A130	**TRANSPORT**	**2,932,000**	**4,921,000**	**3,222,000**
A13001	Transport	2,932,000	4,921,000	3,222,000
A131	**MACHINERY AND EQUIPMENT**	**4,652,000**	**5,852,000**	**5,286,000**
A13101	Machinery and Equipment	4,652,000	5,852,000	5,286,000
A132	**FURNITURE AND FIXTURE**	**280,000**	**428,000**	**295,000**
A13201	Furniture and Fixture	280,000	428,000	295,000
A133	**BUILDINGS AND STRUCTURE**	**11,074,000**	**11,074,000**	**11,628,000**
A13303	Other Buildings	11,074,000	11,074,000	11,628,000
A137	**COMPUTER EQUIPMENT**	**429,000**	**677,000**	**1,083,000**
A13701	Hardware	426,000	576,000	1,080,000
A13702	Software	3,000	101,000	3,000
NET TOTAL		**10,848,933,000**	**12,026,363,000**	**13,793,744,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	762		15	777	113,372,000
02	1269			1269	205,639,000
03	92			92	8,843,000
04	107		3	110	14,893,000
05	997		77	1074	172,051,000
06	72			72	11,186,000
07	14088	358	6	14452	2,647,238,000
08	59		1	60	11,778,000
09	1718	166	1	1885	412,169,000
10	2			2	471,000
11	376	85	51	512	95,764,000
12	1		3	4	366,000
14	211		53	264	57,500,000
15	94		1	95	23,819,000
16	601	5	90	696	195,710,000
17	233	2	47	282	131,464,000
18	68	3	10	81	48,178,000
19	25	1	2	28	20,554,000
20	9	1	3	13	11,265,000
21	1			1	1,653,000
(Fixed)	70			70	16,906,000
(Special)	16			16	8,361,000
TOTAL	**20871**	**621**	**363**	**21855**	**4,209,180,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,619,000**	**128,083,000**	**170,498,000**
A011	**TOTAL PAY**		**215**	**234**	**63,239,000**	**58,968,000**	**70,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**70**	**32,193,000**	**31,107,000**	**36,878,000**
A01101	Total Basic Pay of Officers		63	70	32,077,000	30,977,000	36,760,000
I024-M	Inspector General of Prisons	(BPS-21)	1	1	1,567,000		1,653,000
D211-F	Deputy Inspector General Of Prison	(BPS-20)		1			829,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	2,078,000		2,192,000
A004-F	A.I.G. of Prisons	(BPS-19)		1			711,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	3,436,000		3,625,000
C067	Chief Accounts Officer	(BPS-19)	1		5,000		
C067-M	Chief Accounts Officer	(BPS-19)		1			1,000
C468	CHIEF PSYCHOLOGIST	(BPS-19)	1		5,000		
C468-M	CHIEF PSYCHOLOGIST	(BPS-19)		1			1,000
D288-M	Director Development	(BPS-19)	1	1	783,000		826,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	1,354,000		1,428,000
D289-M	Deputy Director Development	(BPS-18)	1	1	505,000		533,000
S090	Senior Law Officer	(BPS-18)	1	1	490,000		517,000
S371-F	Superintendent (Jail)	(BPS-18)		1			460,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	2,536,000		2,675,000
T023-M	Technical Officer Health	(BPS-18)	1	1	551,000		581,000
A032-M	Administrative Officer	(BPS-17)	1	1	253,000		267,000
A146-M	Assistant Director	(BPS-17)	4	4	1,617,000		1,706,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	4,031,000		4,253,000
L023-F	Lady Deputy Superintendent	(BPS-17)		2			364,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
L047-M	Law Officer	(BPS-17)	1	1	813,000		858,000
P179-M	Psychologist	(BPS-17)	1	1	452,000		477,000
S211-M	Statistical Officer	(BPS-17)	1	1	481,000		507,000
S282-M	Superintendent	(BPS-17)	6	6	4,405,000		4,647,000
A097-M	Assistant	(BPS-16)	12	12	2,607,000		2,750,000
A334	Accountant	(BPS-16)	1		5,000		
A334-M	Accountant	(BPS-16)		1			1,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	3,889,000		4,218,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)		2			454,000
S116-M	Senior Stenographer	(BPS-16)	1	1	214,000		226,000
A01102	Personal pay				105,000	90,000	105,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				1,000	40,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**152**	**164**	**31,046,000**	**27,861,000**	**33,958,000**
A01151	Total Basic Pay of Other Staff		152	164	30,501,000	27,801,000	33,413,000
S216-M	Stenographer	(BPS-15)	8	8	2,554,000		2,554,000
S327-M	Statistical Assistant	(BPS-15)	1	1	243,000		243,000
A011	Accounts Clerk	(BPS-14)	1		5,000		
A011-M	Accounts Clerk	(BPS-14)		1			1,000
S078-M	Senior Clerk	(BPS-14)	16	16	6,908,000		6,908,000
S322-M	Senior Auditor	(BPS-14)	1	1	184,000		184,000
C105-M	Chief Warder	(BPS-11)		1			361,000
J019-M	Junior Clerk	(BPS-11)	30	30	5,254,000		5,254,000
J219	Junior Accounts Clerk	(BPS-11)	1		5,000		
J219-M	Junior Accounts Clerk	(BPS-11)		1			1,000
C105-M	Chief Warder	(BPS-09)	1		361,000		
H063-F	Head Warder	(BPS-09)		2			282,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
H063-M	Head Warder	(BPS-09)		8			2,142,000
H063-M	Head Warder	(BPS-07)	8		2,142,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	307,000		307,000
W013-F	Warder	(BPS-07)		10			2,638,000
W013-M	Warder	(BPS-07)		50			7,401,000
D003-M	Daftri	(BPS-05)	1	1	307,000		307,000
D186-M	Driver	(BPS-05)	3	3	518,000		518,000
W013-M	Warder	(BPS-05)	50		7,401,000		
C112-M	Chowkidar	(BPS-02)	1	1	146,000		146,000
D011-M	Dak Runner	(BPS-02)	1	1	239,000		239,000
N006-M	Naib Qasid	(BPS-02)	17	17	2,556,000		2,556,000
S311-M	Sanitary Worker	(BPS-02)	11	11	1,371,000		1,371,000
A01152	Personal pay				210,000	60,000	210,000
A01153	Special Pay				20,000		20,000
A01156	Total Pay of contract staff				315,000		315,000
A012	**TOTAL ALLOWANCES**				**51,380,000**	**69,115,000**	**99,662,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,844,000**	**68,936,000**	**99,006,000**
A01201	Senior Post Allowance				40,000	45,000	42,000
A01202	House Rent Allowance				7,547,000	5,247,000	9,647,000
A01203	Conveyance Allowance				7,444,000	6,144,000	8,122,000
A01207	Washing Allowance				101,000	106,000	126,000
A01208	Dress Allowance				123,000	136,000	164,000
A0120D	Integrated Allowance				102,000	252,000	110,000
A0120R	Prison Allowance				10,797,000	1,297,000	3,000
A0120S	Elite force allowance				98,000		100,000
A01216	Qualification Allowance				102,000	704,000	107,000
A01217	Medical Allowance				3,490,000	3,515,000	4,165,000
A0121B	Health Professional Allowance				205,000	350,000	210,000
A0121N	Personal Allowance				78,000	353,000	80,000
A01224	Entertainment Allowance				32,000	22,000	32,000
A01229	Special compensatory allowance				102,000		105,000
A0122M	Adhoc Relief Allowance-2016				3,718,000	3,923,000	4,060,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A0122N	Special Conveyance Allowance to Disabled Employees			12,000		12,000
A0122P	Special Healthcare Allowance			118,000	120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			6,032,000	5,772,000	6,663,000
A01239	Special Allowance			10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			5,006,000	5,756,000	6,663,000
A0123P	Ad-hoc Relief A 2019			4,389,000	4,674,000	5,075,000
A0124F	Adhoc Relief Allowance-2021				5,800,000	6,663,000
A0124M	Prison Security Allowance				22,500,000	44,667,000
A01252	Non Practicing Allowance			47,000	346,000	48,000
A01260	Ration Allowance			667,000	718,000	836,000
A01264	Technical Allowance				692,000	500,000
A01270	Others			584,000	464,000	676,000
009	Jail Warder Allowance				464,000	426,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**536,000**	**179,000**	**656,000**
A01273	Honoraria			430,000	179,000	452,000
000	Honoraria				179,000	452,000
A01274	Medical Charges			102,000		200,000
A01278	Leave Salary			2,000		2,000
A01299	Others			2,000		2,000
001	Others					2,000
A03	**TOTAL OPERATING EXPENSES**			**16,983,000**	**20,947,000**	**20,337,000**
A032	**TOTAL COMMUNICATIONS**			**1,517,000**	**2,244,000**	**1,593,000**
A03201	Postage and Telegraph			162,000	342,000	170,000
A03202	Telephone and Trunk Call			1,351,000	1,351,000	1,419,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	480,000	1,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000	71,000	1,000
A033	**TOTAL UTILITIES**			**5,102,000**	**4,949,000**	**5,591,000**
A03301	Gas			421,000	271,000	442,000
A03303	Electricity			4,678,000	4,678,000	5,146,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
001	Electricity				4,678,000	5,146,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**81,000**	**81,000**	**85,000**
A03407	Rates and Taxes			81,000	81,000	85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,163,000**	**6,263,000**	**6,086,000**
A03805	Travelling Allowance			1,849,000	2,149,000	2,441,000
001	Travelling Allowance				2,149,000	2,441,000
A03806	Transportation of Goods			17,000	17,000	18,000
A03807	P.O.L Charges			3,296,000	4,096,000	3,626,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**5,120,000**	**7,410,000**	**6,982,000**
A03901	Stationery			1,287,000	2,087,000	1,851,000
A03902	Printing and Publication			282,000	382,000	496,000
001	Printing and Publications				382,000	496,000
A03905	Newspapers Periodicals and Books			81,000	131,000	85,000
001	News Papers, Periodicals & Books				131,000	85,000
A03906	Uniforms and Protective Clothing			162,000	212,000	170,000
A03907	Advertising & Publicity			1,768,000	1,968,000	1,856,000
001	Advertising & Publicity				1,968,000	1,856,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936	Foreign/Inland Training Course Fee			8,000		8,000
001	Foreign Training					8,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores					1,000
A03955	Computer Stationary			966,000	1,966,000	1,514,000
A03970	Others			564,000	664,000	1,000,000
001	Others				664,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**3,100,000**	**5,500,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A041 TOTAL PENSION			5,500,000	3,100,000	5,500,000
A04114 Superannuation Encashment Of L.P.R			5,500,000	3,100,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,001,000		3,501,000
A052 TOTAL GRANTS-DOMESTIC			3,001,000		3,501,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,500,000
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,500,000
A05270 To Others			1,000		1,000
001 Others					1,000
A06 TOTAL TRANSFERS			645,000	795,000	700,000
A061 TOTAL SCHOLARSHIP			645,000	795,000	700,000
A06103 Cash Awards			645,000	795,000	700,000
A09 TOTAL PHYSICAL ASSETS			3,000	453,000	2,503,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	251,000	1,001,000
A09201 Hardware			1,000	251,000	1,001,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	101,000	1,000
A09601 Plant and Machinery			1,000	101,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	101,000	1,501,000
A09701 Purchase of Furniture and Fixture			1,000	101,000	1,501,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,394,000	2,594,000	1,465,000
A130 TOTAL TRANSPORT			878,000	1,878,000	922,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A13001	Transport			878,000	1,878,000	922,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**311,000**	**411,000**	**327,000**
A13101	Machinery and Equipment			311,000	411,000	327,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**	**93,000**	**98,000**
A13201	Furniture and Fixture			93,000	93,000	98,000
A137	**TOTAL COMPUTER EQUIPMENT**			**112,000**	**212,000**	**118,000**
A13701	Hardware			111,000	161,000	117,000
A13702	Software			1,000	51,000	1,000
Direction				**142,145,000**	**155,972,000**	**204,504,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,351,891,000**	**2,578,954,000**	**3,968,865,000**
A011	**TOTAL PAY**		**9008**	**9198**	**1,837,648,000**	**1,117,086,000**	**1,794,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**446**	**452**	**176,763,000**	**110,941,000**	**177,103,000**
A01101	Total Basic Pay of Officers		430	436	167,783,000	110,783,000	159,762,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	10	10	9,548,000		8,244,000
S371-M	Superintendent (Jail)	(BPS-19)	17	17	13,345,000		12,780,000
A012	Accounts Officer	(BPS-18)	5		5,000		
A012-M	Accounts Officer	(BPS-18)		5			1,000
M098-M	Medical Officer	(BPS-18)	22	22	11,851,000		10,996,000
S371-F	Superintendent (Jail)	(BPS-18)		2			920,000
S371-M	Superintendent (Jail)	(BPS-18)	8	8	6,034,000		5,839,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	5		560,000		
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)		5			1,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	48	48	23,064,000		22,316,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	3,107,000		3,006,000
L047-M	Law Officer	(BPS-17)	4	4	1,539,000		1,489,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	3,121,000		3,020,000
M098	Medical Officer	(BPS-17)	3		1,064,000		
M098-M	Medical Officer	(BPS-17)		3			1,500,000
O008-M	Office Superintendent	(BPS-17)	1	1	5,000		1,000
P179	Psychologist	(BPS-17)	11		2,617,000		
P179-M	Psychologist	(BPS-17)	2	13	858,000		3,430,000
S282-M	Superintendent	(BPS-17)	20	20	9,485,000		9,209,000
A097-M	Assistant	(BPS-16)	20	18	6,175,000		5,393,000
A334	Accountant	(BPS-16)	12		5,000		
A334-M	Accountant	(BPS-16)	1	13	751,000		728,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
A395-M	Assistant Superintendent (Jail)	(BPS-16)	184	184	61,842,000		57,904,000
H024-M	Head Clerk	(BPS-16)	13	13	5,128,000		4,962,000
J036	Junior Psychologist	(BPS-16)	11		1,680,000		
J036-M	Junior Psychologist	(BPS-16)	2	13	622,000		1,964,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	16	18	4,725,000		5,026,000
O070-M	Office Assistant	(BPS-16)	1	3	275,000		303,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	4	377,000		730,000
A01102	Personal pay				110,000	3,000	110,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				220,000	115,000	220,000
A01106	Total Pay of contract staff		16	16	8,640,000	40,000	17,001,000
D703-M	Diploma Holder Engineer	(Special)	12	12	5,040,000		4,877,000
S314	System Administrator	(Special)	4	4	3,600,000		3,484,000
001	Pay of Contract Staff (Officers)				8,640,000	40,000	8,640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8562**	**8746**	**1,660,885,000**	**1,006,145,000**	**1,617,323,000**
A01151	Total Basic Pay of Other Staff		8492	8676	1,644,906,000	1,004,906,000	1,599,807,000
D020-M	Data Entry Operator	(BPS-15)	27	27	4,345,000		4,175,000
R045-M	Religious Teacher	(BPS-15)		18			5,279,000
S216-M	Stenographer	(BPS-15)	21	19	4,817,000		3,957,000
A011	Accounts Clerk	(BPS-14)	17		5,000		
A011-M	Accounts Clerk	(BPS-14)		17			1,000
N038-M	Nursing Assistant	(BPS-14)	11	11	3,106,000		2,985,000
S078-M	Senior Clerk	(BPS-14)	41	41	13,364,000		12,410,000
S216-M	Stenographer	(BPS-14)		2			2,000
S250-M	Store Keeper	(BPS-14)	14	14	3,550,000		3,411,000
D020-M	Data Entry Operator	(BPS-12)	3	3	421,000		210,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
H042-M	Head Master	(BPS-12)	1	1	163,000		156,000
R045-M	Religious Teacher	(BPS-12)	18		5,494,000		
A271-M	Assistant Storekeeper	(BPS-11)	2	2	367,000		352,000
C105-F	Chief Warder	(BPS-11)		31			6,172,000
C105-M	Chief Warder	(BPS-11)		54			15,128,000
J019-M	Junior Clerk	(BPS-11)	92	92	16,358,000		15,559,000
J219	Junior Accounts Clerk	(BPS-11)	17		5,000		
J219-M	Junior Accounts Clerk	(BPS-11)		17			1,000
M002-M	Machine Attendant	(BPS-11)	3	3	793,000		762,000
S262-M	Sub Engineer	(BPS-11)	6	6	788,000		757,000
C105-F	Chief Warder	(BPS-09)	10		3,126,000		
C105-M	Chief Warder	(BPS-09)	54		15,743,000		
D036-M	Dental Technician	(BPS-09)	13	13	2,311,000		2,221,000
D137-M	Dispenser	(BPS-09)	39	39	6,536,000		6,281,000
D175	Drill Instructor	(BPS-09)	8	8	447,000		429,000
H063-F	Head Warder	(BPS-09)		67			11,106,000
H063-M	Head Warder	(BPS-09)		634			139,332,000
L136-F	Lady Dispenser	(BPS-09)	12	12	1,727,000		1,660,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	2	496,000		721,000
L026-F	Lady Health Visitor	(BPS-08)	10	10	1,781,000		1,712,000
P052-M	Photographer	(BPS-08)	12	12	2,476,000		2,379,000
A086-M	Armourer	(BPS-07)	12	12	1,562,000		1,151,000
G025-M	Gatekeeper	(BPS-07)	10	10	2,457,000		2,361,000
H063-F	Head Warder	(BPS-07)	18		4,355,000		
H063-M	Head Warder	(BPS-07)	637	3	145,724,000		183,000
M064-F	Matron(Female Warder)	(BPS-07)		204			36,437,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	13	16	672,000		798,000
W013-F	Warder	(BPS-07)		98			12,925,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
W013-M	Warder	(BPS-07)	6027			1,148,862,000
L012-M	Laboratory Technician	(BPS-06)	13	13	1,782,000	1,713,000
X003-M	X-Ray Operator	(BPS-06)	13	13	1,941,000	1,865,000
B010-M	Barber	(BPS-05)	19	19	2,144,000	2,060,000
C027-M	Carpenter	(BPS-05)	1	1	263,000	252,000
C193-M	Cook	(BPS-05)	23	23	8,322,000	7,997,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	2,294,000	2,204,000
D030-M	Dental Assistant	(BPS-05)	1	1	273,000	262,000
D186-M	Driver	(BPS-05)	8	8	1,640,000	1,576,000
E034-M	Electrician	(BPS-05)	21	21	3,020,000	2,902,000
F053-M	Fitter	(BPS-05)	1	1	184,000	177,000
L004-M	Laboratory Assistant	(BPS-05)	9	9	1,881,000	1,808,000
M048-M	Mason	(BPS-05)	19	19	3,099,000	2,978,000
M064-F	Matron(Female Warder)	(BPS-05)	204		37,918,000	
M173-M	Motor Mechanic	(BPS-05)	2	2	315,000	302,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	29	38	1,129,000	1,424,000
T005-M	Tailor Master	(BPS-05)	1	1	232,000	223,000
T065-M	Tractor Driver	(BPS-05)	15	15	2,630,000	2,528,000
T101-M	Tubewell Operator	(BPS-05)	3	3	878,000	844,000
W013	Warder	(BPS-05)	26		500,000	
W013-M	Warder	(BPS-05)	6042	41	1,198,098,000	1,594,000
W108	Washer Man	(BPS-05)	11	11	1,401,000	1,346,000
H017-M	Head Armourer	(BPS-04)	1	1	291,000	279,000
M169	Motor Driver	(BPS-04)	1		5,000	
M169-M	Motor Driver	(BPS-04)	48	49	7,300,000	7,028,000
P095-M	Plumber	(BPS-04)	17	17	1,717,000	1,650,000
A086-M	Armourer	(BPS-03)	1	1	165,000	158,000
A139	Assistant Cook	(BPS-03)	72	72	5,310,000	5,103,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
B003-M	Bag Pipe Master	(BPS-03)	1	1	173,000		166,000
B009-M	Band Master	(BPS-03)	2	2	376,000		361,000
D175-M	Drill Instructor	(BPS-03)	1	1	251,000		241,000
G072-M	Gymnastic Master	(BPS-03)	1	1	168,000		161,000
I039-M	Instructor	(BPS-03)	2	2	316,000		303,000
C112-M	Chowkidar	(BPS-02)	1	1	108,000		104,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	3	229,000		220,000
C037-M	Cartman	(BPS-01)	8	8	1,162,000		1,117,000
C112-M	Chowkidar	(BPS-01)	10	10	1,086,000		792,000
C193-M	Cook	(BPS-01)	9	9	1,302,000		1,251,000
E084-M	Executioner	(BPS-01)	5	5	620,000		596,000
F063-M	Flower Mali	(BPS-01)	5	5	656,000		631,000
G009-M	Garden Coolie	(BPS-01)	35	35	5,059,000		4,862,000
G011-M	Gardener	(BPS-01)	5	5	599,000		576,000
M019-M	Mali	(BPS-01)	3	3	429,000		412,000
N006-M	Naib Qasid	(BPS-01)	36	35	4,245,000		3,977,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		3			220,000
S311-M	Sanitary Worker	(BPS-01)	619	619	98,527,000		93,732,000
S433-M	Superintendent Orderly	(BPS-01)	13	14	1,879,000		1,937,000
A01152	Personal pay				500,000	670,000	500,000
A01153	Special Pay				100,000		100,000
A01156	Total Pay of contract staff		70	70	15,369,000	569,000	16,906,000
D020	Data Entry Operator	(Fixed)		30			7,390,000
D020	Data Entry Operator	Class IV (Contract)	30		6,718,000		
I118-M	IT Technical Staff/System Operator	(Fixed)		40			9,516,000
I118-M	IT Technical Staff/System Operator	Class IV (Contract)	40		8,651,000		

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
001	Pay of Contract Staff (Officials)			15,369,000	569,000	
A01170	Others			10,000		10,000
A012	**TOTAL ALLOWANCES**			**1,514,243,000**	**1,461,868,000**	**2,174,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,513,059,000**	**1,460,605,000**	**2,172,816,000**
A01201	Senior Post Allowance			110,000	30,000	113,000
A01202	House Rent Allowance			117,229,000	103,429,000	133,567,000
A01203	Conveyance Allowance			201,096,000	117,096,000	205,015,000
A01207	Washing Allowance			8,821,000	7,141,000	9,502,000
A01208	Dress Allowance			712,000	552,000	732,000
A0120D	Integrated Allowance			2,385,000	5,185,000	2,423,000
A0120R	Prison Allowance			305,443,000	108,443,000	4,030,000
A0120S	Elite force allowance			1,656,000		1,700,000
A01216	Qualification Allowance			279,000	1,479,000	284,000
A01217	Medical Allowance			134,659,000	96,659,000	134,405,000
A0121B	Health Professional Allowance			4,771,000	5,371,000	4,900,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				800,000	100,000
A0121N	Personal Allowance			2,250,000	5,555,000	2,310,000
A01224	Entertainment Allowance			70,000	39,000	65,000
A01225	Instructional Allowance			36,000		9,000
A01226	Computer Allowance			146,000	106,000	169,000
A01229	Special compensatory allowance			8,762,000	62,000	9,000,000
A0122K	Prison Allowance			50,975,000	44,775,000	53,524,000
A0122M	Adhoc Relief Allowance-2016			120,349,000	77,849,000	122,361,000
A0122N	Special Conveyance Allowance to Disabled Employees			118,000	535,000	120,000
A0122P	Special Healthcare Allowance			1,363,000	1,816,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017			143,032,000	108,032,000	158,575,000
A01236	Deputation Allowance			68,000	2,000	70,000
A01239	Special Allowance			1,590,000	505,000	1,632,000
001	Special Allowance				505,000	
A0123G	Ad-hoc Relief Allowance-2018			149,068,000	107,868,000	158,575,000
A0123P	Ad-hoc Relief A 2019			149,068,000	105,468,000	158,575,000
A0124F	Adhoc Relief Allowance-2021				106,820,000	158,575,000
A0124M	Prison Security Allowance				369,000,000	734,000,000
A01252	Non Practicing Allowance			1,016,000	4,001,000	1,044,000
A01260	Ration Allowance			68,856,000	49,856,000	74,239,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A01270	Others			39,131,000	32,131,000	41,802,000
009	Jail Warder Allowance			159,000	32,131,000	38,213,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			160,000		3,505,000
039	Other-Practice Allowance					84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,184,000**	**1,263,000**	**1,623,000**
A01273	Honoraria			591,000	1,170,000	621,000
000	Honoraria				1,170,000	621,000
A01274	Medical Charges			591,000	91,000	1,000,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			1,000	1,000	1,000
001	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,149,994,000**	**2,185,126,000**	**1,909,148,000**
A032	**TOTAL COMMUNICATIONS**			**6,014,000**	**23,601,000**	**6,404,000**
A03201	Postage and Telegraph			1,266,000	2,066,000	1,329,000
A03202	Telephone and Trunk Call			4,744,000	7,044,000	4,972,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			1,000	14,488,000	100,000
A03206	Photography charges			1,000	1,000	1,000
A03270	Others			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**406,012,000**	**708,024,000**	**486,032,000**
A03301	Gas			55,000,000	101,171,000	70,000,000
A03302	Water			253,000	794,000	266,000
A03303	Electricity			350,630,000	605,630,000	415,631,000
001	Electricity			350,630,000	605,630,000	415,631,000
A03304	Hot and Cold Weather Charges			127,000	177,000	133,000
A03305	POL for Generator			1,000	251,000	1,000
A03370	Others			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**2,092,000**	**3,659,000**	**2,289,000**
A03402	Rent for Office Building			1,849,000	3,329,000	2,034,000
A03407	Rates and Taxes			243,000	330,000	255,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,480,000**	**41,780,000**	**40,410,000**
A03804	Other -international			1,000	1,000	1,000
A03805	Travelling Allowance			20,575,000	28,575,000	29,585,000
001	Travelling Allowance			400,000	28,575,000	29,585,000
A03806	Transportation of Goods			1,021,000	1,321,000	1,072,000
A03807	P.O.L Charges			8,880,000	11,880,000	9,749,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03828	Conveyance charges			1,000	1,000	1,000
A03840	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**705,396,000**	**1,408,062,000**	**1,374,013,000**
A03901	Stationery			4,511,000	6,311,000	4,715,000
A03902	Printing and Publication			2,151,000	3,051,000	2,255,000
001	Printing and Publications			100,000	3,051,000	2,255,000
A03905	Newspapers Periodicals and Books			213,000	288,000	224,000
001	News Papers, Periodicals & Books			20,000	288,000	224,000
A03906	Uniforms and Protective Clothing			15,432,000	27,932,000	20,704,000
A03907	Advertising & Publicity			1,527,000	2,027,000	1,602,000
001	Advertising & Publicity			40,000	2,027,000	1,602,000
A03917	Law Charges			20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered				10,441,000	5,000,000
001	Payments to Others for Service Rendered				10,441,000	5,000,000
A03925	Subsistence allowance to detenus			1,000	1,000	1,000
A03927	Purchase of drug and medicines			35,721,000	65,721,000	42,000,000
A03936	Foreign/Inland Training Course Fee			851,000	851,000	851,000
001	Foreign Training				851,000	851,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000	1,000	1,000
A03942	Cost of Other Stores			629,383,000	1,269,833,000	1,280,293,000
002	Dietary Charges			608,875,000	1,249,325,000	1,253,797,000
003	Hospital Charges			1,000	1,000	1,000
004	Clothing & Bedding of Prisoners			10,036,000	10,036,000	11,000,000
005	Arms & Equipment of Warder			10,036,000	10,036,000	15,038,000
006	Chemicals & Photography Material			435,000	435,000	457,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	100,000
A03955	Computer Stationary			1,578,000	2,578,000	1,644,000
A03970	Others			14,005,000	19,005,000	14,601,000
001	Others			14,005,000	19,005,000	2,101,000
106	Hygiene & Sanitation Charges					2,500,000
107	Purchase of Utensils for inmates					2,000,000
108	Personal Prisoners Hygiene					8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**49,613,000**	**22,293,000**	**55,000,000**
A041	**TOTAL PENSION**			**49,613,000**	**22,293,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			49,613,000	22,293,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**37,801,000**	**40,501,000**	**40,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**37,801,000**	**40,501,000**	**40,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			37,800,000	40,500,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.				40,500,000	40,000,000
A05270	To Others			1,000	1,000	1,000
001	Others				1,000	1,000
A06	**TOTAL TRANSFERS**			**1,589,000**	**1,589,000**	**1,668,000**
A061	**TOTAL SCHOLARSHIP**			**1,588,000**	**1,588,000**	**1,667,000**
A06103	Cash Awards			1,588,000	1,588,000	1,667,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts				1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**300,406,000**	**591,184,000**	**4,653,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A092	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**201,000**	**1,400,000**
A09201	Hardware			201,000	201,000	1,400,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**500,000**
A09404	Medical And Laboratory Equipment			1,000	1,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**51,810,000**	**1,000**
A09501	Transport			1,000	51,810,000	1,000
001	Transport				51,810,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**538,620,000**	**1,000**
A09601	Plant and Machinery			1,000	538,620,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**201,000**	**501,000**	**2,750,000**
A09701	Purchase of Furniture and Fixture			201,000	501,000	2,750,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**300,001,000**	**51,000**	**1,000**
A09802	Purchase of other assets-others			1,000	51,000	1,000
A09899	Others			300,000,000		
001	Others			300,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,766,000**	**5,212,000**	**4,020,000**
A130	**TOTAL TRANSPORT**			**1,176,000**	**1,949,000**	**1,300,000**
A13001	Transport			1,176,000	1,949,000	1,300,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,246,000**	**2,746,000**	**2,358,000**
A13101 Machinery and Equipment			2,246,000	2,746,000	2,358,000
A132 TOTAL FURNITURE AND FIXTURE			**93,000**	**193,000**	**98,000**
A13201 Furniture and Fixture			93,000	193,000	98,000
A137 TOTAL COMPUTER EQUIPMENT			**251,000**	**324,000**	**264,000**
A13701 Hardware			250,000	300,000	263,000
A13702 Software			1,000	24,000	1,000
Central Jails			**4,895,060,000**	**5,424,859,000**	**5,983,355,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,331,866,000**	**3,796,887,000**	**5,316,349,000**
A011	**TOTAL PAY**		**11751**	**12199**	**2,217,665,000**	**1,652,457,000**	**2,335,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**580**	**583**	**200,447,000**	**147,821,000**	**209,634,000**
A01101	Total Basic Pay of Officers		580	583	199,577,000	146,577,000	208,764,000
P133-M	Principal	(BPS-19)	1	1	1,126,000		1,182,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	902,000		947,000
S371-M	Superintendent (Jail)	(BPS-18)	29	29	22,490,000		23,615,000
V017-M	Vice Principal	(BPS-18)	1	1	1,041,000		1,093,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	68	68	33,796,000		35,486,000
L118-M	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	2,779,000		2,918,000
L135-F	Lady Medical Officer	(BPS-17)	16	16	7,387,000		7,744,000
M098-M	Medical Officer	(BPS-17)	40	40	22,554,000		23,682,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			250,000
P179	Psychologist	(BPS-17)	30		4,716,000		
P179-M	Psychologist	(BPS-17)		30			4,334,000
A334	Accountant	(BPS-16)	30		5,000		
A334-M	Accountant	(BPS-16)		30			1,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	268	268	75,737,000		79,217,000
H024-M	Head Clerk	(BPS-16)	31	31	13,318,000		13,984,000
I039-M	Instructor	(BPS-16)	2	2	928,000		974,000
J036	Junior Psychologist	(BPS-16)	30		3,787,000		
J036-M	Junior Psychologist	(BPS-16)		30			3,542,000
L106-M	Law Instructor	(BPS-16)	2	2	635,000		667,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	24	25	7,997,000		8,624,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	4	379,000		504,000
A01102	Personal pay				200,000		200,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				110,000	72,000	110,000
A01106	Total Pay of contract staff				300,000		300,000
A01150	Others				250,000	1,172,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11171**	**11616**	**2,017,218,000**	**1,504,636,000**	**2,125,534,000**
A01151	Total Basic Pay of Other Staff		11171	11616	2,000,118,000	1,500,118,000	2,108,434,000
R045-M	Religious Teacher	(BPS-15)		21			7,413,000
S216-M	Stenographer	(BPS-15)	1	1	181,000		198,000
A011	Accounts Clerk	(BPS-14)	30		5,000		
A011-M	Accounts Clerk	(BPS-14)		30			1,000
N038-M	Nursing Assistant	(BPS-14)	27	27	6,211,000		6,801,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	503,000		551,000
S078-M	Senior Clerk	(BPS-14)	48	48	11,657,000		12,833,000
S250-M	Store Keeper	(BPS-14)	31	31	5,602,000		6,134,000
R045-M	Religious Teacher	(BPS-12)	21		6,770,000		
C105-F	Chief Warder	(BPS-11)		70			11,603,000
C105-M	Chief Warder	(BPS-11)		91			23,985,000
J019-M	Junior Clerk	(BPS-11)	70	70	12,172,000		13,328,000
J219	Junior Accounts Clerk	(BPS-11)	30		5,000		
J219-M	Junior Accounts Clerk	(BPS-11)		30			1,000
L066-M	Librarian	(BPS-11)	1	1	149,000		163,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			164,000
S262	Sub Engineer	(BPS-11)	9	9	1,493,000		1,635,000
C173-M	Computer Operator	(BPS-10)	2	2	430,000		471,000
C105-F	Chief Warder	(BPS-09)	6		1,780,000		

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
C105-M	Chief Warder	(BPS-09)	91		21,904,000		
D036-M	Dental Technician	(BPS-09)	29	29	4,091,000		4,480,000
D137-M	Dispenser	(BPS-09)	51	51	8,237,000		9,020,000
D175-M	Drill Instructor	(BPS-09)	6	6	845,000		925,000
H063-F	Head Warder	(BPS-09)		163			27,526,000
H063-M	Head Warder	(BPS-09)		834			203,554,000
L136-F	Lady Dispenser	(BPS-09)	14	14	1,855,000		2,027,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		2			274,000
L026-F	Lady Health Visitor	(BPS-08)	8	8	1,190,000		1,299,000
P052-M	Photographer	(BPS-08)	27	27	5,458,000		5,977,000
A086	Armourer	(BPS-07)	9	9	1,207,000		1,322,000
A271-M	Assistant Storekeeper	(BPS-07)	13	13	2,355,000		2,579,000
D175	Drill Instructor	(BPS-07)	18	18	2,518,000		2,757,000
H063-F	Head Warder	(BPS-07)	48		10,304,000		
H063-M	Head Warder	(BPS-07)	834		180,415,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	14	14	2,900,000		3,176,000
W013-F	Warder	(BPS-07)		250			32,970,000
W013-M	Warder	(BPS-07)		7717			1,391,371,000
L012-M	Laboratory Technician	(BPS-06)	30	30	4,806,000		5,263,000
X003-M	X-Ray Operator	(BPS-06)	16	16	2,142,000		2,345,000
B010-M	Barber	(BPS-05)	39	39	4,788,000		5,243,000
C193-M	Cook	(BPS-05)	48	48	6,011,000		6,582,000
D015-M	Dark Room Attendant	(BPS-05)	19	19	3,568,000		3,907,000
D186-M	Driver	(BPS-05)	14	14	2,488,000		2,724,000
E034-M	Electrician	(BPS-05)	39	39	5,028,000		5,506,000
F020-F	Female Warder	(BPS-05)	399	399	67,161,000		76,541,000
L004-M	Laboratory Assistant	(BPS-05)	7	7	1,047,000		1,146,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
M048-M	Mason	(BPS-05)	29	29	4,535,000		4,966,000
M169-M	Motor Driver	(BPS-05)	30	76	5,464,000		9,079,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	44	53	10,353,000		11,337,000
T065	Tractor Driver	(BPS-05)	23	23	2,882,000		3,156,000
T101	Tubewell Operator	(BPS-05)	10	10	1,234,000		1,351,000
W013	Warder	(BPS-05)	36		500,000		
W013-M	Warder	(BPS-05)	7717	36	1,407,645,000		5,000
W108	Washer Man	(BPS-05)	21	21	2,661,000		2,914,000
M169	Motor Driver	(BPS-04)	46		2,827,000		
N041-M	Nursing Orderly	(BPS-04)	1	1	117,000		128,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		2			274,000
P095-M	Plumber	(BPS-04)	40	40	5,054,000		5,534,000
C037-M	Cartman	(BPS-03)	6	6	1,015,000		1,111,000
H095-M	Hostel Attendant	(BPS-03)	4	4	713,000		781,000
N033-F	Nurse/Dai	(BPS-03)	1	1	153,000		168,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	265,000		290,000
C112-M	Chowkidar	(BPS-02)	1	1	186,000		204,000
C193-M	Cook	(BPS-02)	18	18	2,542,000		2,783,000
F063-M	Flower Mali	(BPS-02)	28	28	3,718,000		4,071,000
G009-M	Garden Coolie	(BPS-02)	59	59	9,112,000		9,978,000
N006-M	Naib Qasid	(BPS-02)	12	12	1,977,000		2,165,000
O042-M	Orderli	(BPS-02)	20	20	3,004,000		3,289,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	6	1,104,000		1,424,000
S311-M	Sanitary Worker	(BPS-02)	950	950	143,702,000		157,354,000
E084	Executioner	(BPS-01)	9	9	986,000		1,080,000
G011	Gardener	(BPS-01)	10	10	1,093,000		1,197,000
A01152	Personal pay				300,000	1,467,000	300,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A01153	Special Pay			200,000		200,000
A01156	Total Pay of contract staff			600,000	551,000	600,000
001	Pay of Contract Staff (Officials)				551,000	
A01170	Others			16,000,000	2,500,000	16,000,000
A012	**TOTAL ALLOWANCES**			**2,114,201,000**	**2,144,430,000**	**2,981,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,113,563,000**	**2,141,587,000**	**2,980,226,000**
A01202	House Rent Allowance			159,971,000	149,971,000	195,028,000
A01203	Conveyance Allowance			252,054,000	175,054,000	262,104,000
A01207	Washing Allowance			14,053,000	11,453,000	15,512,000
A01208	Dress Allowance			1,110,000	850,000	1,166,000
A0120D	Integrated Allowance			1,947,000	6,447,000	2,000,000
A0120R	Prison Allowance			404,610,000	126,610,000	1,006,000
A0120S	Elite force allowance			682,000	2,000	700,000
A01216	Qualification Allowance			205,000	1,551,000	215,000
A01217	Medical Allowance			202,682,000	146,682,000	202,636,000
A0121B	Health Professional Allowance			7,199,000	7,691,000	7,559,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,000	1,000	300,000
A0121N	Personal Allowance			3,018,000	8,168,000	3,100,000
A01225	Instructional Allowance			195,000	30,000	200,000
A01226	Computer Allowance			47,000	28,000	48,000
A01229	Special compensatory allowance			1,558,000	82,000	1,600,000
A0122M	Adhoc Relief Allowance-2016			159,144,000	117,644,000	168,577,000
A0122N	Special Conveyance Allowance to Disabled Employees			108,000	644,000	113,000
A0122P	Special Healthcare Allowance			162,000	2,890,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			251,579,000	161,579,000	256,522,000
A01236	Deputation Allowance			47,000	49,000	48,000
A01239	Special Allowance			2,002,000	582,000	2,055,000
001	Special Allowance			3,000	582,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			251,579,000	161,579,000	256,522,000
A0123P	Ad-hoc Relief A 2019			224,948,000	157,948,000	241,711,000
A0124F	Adhoc Relief Allowance-2021				146,000,000	256,519,000
A0124H	Special Allowance-2021					3,000
A0124M	Prison Security Allowance				630,000,000	915,272,000
A01252	Non Practicing Allowance			1,214,000	5,204,000	1,275,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A01260	Ration Allowance			105,979,000	77,979,000	116,616,000
A01270	Others			67,469,000	44,869,000	71,649,000
009	Jail Warder Allowance			50,000	44,469,000	61,149,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				400,000	10,397,000
043	Practice Compensatory Allowance			3,000		103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**638,000**	**2,843,000**	**955,000**
A01273	Honoraria			430,000	1,187,000	452,000
000	Honoraria				1,187,000	452,000
A01274	Medical Charges			205,000	746,000	500,000
A01278	Leave Salary			1,000		1,000
A01286	Suspension Allowance			1,000		1,000
A01299	Others			1,000	910,000	1,000
001	Others				910,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,185,949,000**	**2,311,367,000**	**1,937,171,000**
A032	**TOTAL COMMUNICATIONS**			**6,515,000**	**10,561,000**	**6,939,000**
A03201	Postage and Telegraph			1,206,000	1,906,000	1,266,000
A03202	Telephone and Trunk Call			5,305,000	8,504,000	5,570,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	151,000	100,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**340,761,000**	**738,005,000**	**455,848,000**
A03301	Gas			40,000,000	128,000,000	60,000,000
A03302	Water			590,000	7,190,000	620,000
A03303	Electricity			300,000,000	602,500,000	395,000,000
001	Electricity			300,000,000	602,500,000	395,000,000
A03304	Hot and Cold Weather Charges			169,000	264,000	177,000
A03305	POL for Generator			1,000		50,000
A03370	Others			1,000	51,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**162,000**	**176,000**	**170,000**
A03407	Rates and Taxes			162,000	176,000	170,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,034,000**	**51,331,000**	**55,852,000**
A03805	Travelling Allowance			23,711,000	31,711,000	36,897,000
001	Travelling Allowance				31,711,000	36,897,000
A03806	Transportation of Goods			2,011,000	2,311,000	2,112,000
A03807	P.O.L Charges			15,309,000	17,309,000	16,840,000
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**797,477,000**	**1,511,294,000**	**1,418,362,000**
A03901	Stationery			5,114,000	7,114,000	5,357,000
A03902	Printing and Publication			3,115,000	4,615,000	3,250,000
001	Printing and Publications			20,000	4,615,000	3,250,000
A03905	Newspapers Periodicals and Books			403,000	478,000	423,000
001	News Papers, Periodicals & Books				478,000	423,000
A03906	Uniforms and Protective Clothing			16,478,000	28,978,000	24,302,000
A03907	Advertising & Publicity			885,000	1,385,000	929,000
001	Advertising & Publicity				1,385,000	929,000
A03917	Law Charges			1,000	1,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			8,000,000	68,000,000	40,000,000
A03936	Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,050,000
001	Foreign Training				1,000,000	1,050,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000	21,000	1,000
A03942	Cost of Other Stores			744,753,000	1,376,977,000	1,324,997,000
002	Dietary Charges			703,800,000	1,336,025,000	1,272,997,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			22,964,000	22,964,000	24,112,000
005	Arms & Equipment of Warder			17,605,000	17,605,000	27,485,000
006	Chemicals & Photography Material			383,000	383,000	402,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03955	Computer Stationary			844,000	1,844,000	1,040,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A03970	Others			16,880,000	20,880,000	17,000,000
001	Others				20,880,000	3,000,000
106	Hygiene & Sanitation Charges					3,500,000
107	Purchase of Utensils for inmates					2,500,000
108	Personal Prisoners Hygiene					8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**57,330,000**	**35,741,000**	**65,000,000**
A041	**TOTAL PENSION**			**57,330,000**	**35,741,000**	**65,000,000**
A04114	Superannuation Encashment Of L.P.R			57,330,000	35,741,000	65,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**47,251,000**	**49,700,000**	**55,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**47,251,000**	**49,700,000**	**55,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			47,250,000	49,700,000	55,000,000
001	Fin. Assis. to the families of the persons who expires during service.				49,700,000	55,000,000
A05270	To Others			1,000		1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,501,000**	**2,001,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**2,501,000**	**2,000,000**
A06103	Cash Awards			1,000	2,501,000	2,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**34,491,000**	**4,954,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**251,000**	**700,000**
A09201	Hardware			1,000	251,000	700,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A094	**TOTAL OTHER STORES AND STOCKS**			1,000	1,000	250,000
A09404	Medical And Laboratory Equipment			1,000	1,000	250,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	33,886,000	1,000
A09601	Plant and Machinery			1,000	33,886,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	301,000	4,001,000
A09701	Purchase of Furniture and Fixture			1,000	301,000	4,001,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	51,000	1,000
A09802	Purchase of other assets-others			1,000	51,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,560,000	3,200,000	3,799,000
A130	**TOTAL TRANSPORT**			878,000	1,094,000	1,000,000
A13001	Transport			878,000	1,094,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,523,000	1,823,000	2,000,000
A13101	Machinery and Equipment			1,523,000	1,823,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000	142,000	98,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A13201 Furniture and Fixture			93,000	142,000	98,000
A137 TOTAL COMPUTER EQUIPMENT			**66,000**	**141,000**	**701,000**
A13701 Hardware			65,000	115,000	700,000
A13702 Software			1,000	26,000	1,000
District Jail			**5,624,964,000**	**6,233,887,000**	**7,384,275,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4121	**Lock Ups**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,480,000**	**20,250,000**	**44,381,000**
A011	**TOTAL PAY**		**145**	**145**	**20,335,000**	**8,834,000**	**20,406,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**20,335,000**	**8,834,000**	**20,406,000**
A01151	Total Basic Pay of Other Staff		145	145	20,180,000	8,780,000	20,251,000
M047-M	Mashki	(BPS-02)	36	36	4,034,000		4,048,000
S311-M	Sanitary Worker	(BPS-02)	51	51	7,589,000		7,616,000
T109-M	Turnkeys	(BPS-02)	51	51	7,569,000		7,595,000
C112-M	Chowkidar	(BPS-01)	1	1	142,000		142,000
C193-M	Cook	(BPS-01)	1	1	142,000		142,000
C195-M	Coolie	(BPS-01)	1	1	142,000		142,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	4	562,000		566,000
A01152	Personal pay				100,000		100,000
A01156	Total Pay of contract staff				55,000	54,000	55,000
001	Pay of Contract Staff (Officials)					54,000	
A012	**TOTAL ALLOWANCES**				**15,145,000**	**11,416,000**	**23,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,093,000**	**11,416,000**	**23,923,000**
A01202	House Rent Allowance				818,000	686,000	859,000
A01203	Conveyance Allowance				3,000,000	900,000	3,000,000
A01207	Washing Allowance				3,000	1,000	3,000
A0120D	Integrated Allowance				146,000	144,000	150,000
A0120R	Prison Allowance				4,000,000	3,670,000	1,000
A01211	Hill Allowance				12,000	12,000	12,000
A01217	Medical Allowance				1,116,000	796,000	1,116,000
A0121N	Personal Allowance				57,000	98,000	60,000
A0122M	Adhoc Relief Allowance-2016				1,168,000	663,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017				1,376,000	871,000	1,995,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	1,000,000	1,995,000
A0123P	Ad-hoc Relief A 2019				1,376,000	876,000	1,445,000
A0124F	Adhoc Relief Allowance-2021					866,000	1,995,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4121	**Lock Ups**					
A0124M	Prison Security Allowance				750,000	10,000,000
A01270	Others			121,000	83,000	124,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				83,000	124,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**		**52,000**
A01274	Medical Charges			10,000		10,000
A01277	Contingent Paid Staff			40,000		40,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**22,000,000**	**24,667,000**	**32,180,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**		**13,000**
A03201	Postage and Telegraph			12,000		13,000
A033	**TOTAL UTILITIES**			**1,560,000**	**1,563,000**	**1,713,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,500,000	1,500,000	1,650,000
001	Electricity				1,500,000	1,650,000
A03304	Hot and Cold Weather Charges			59,000	63,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**3,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance					1,000
A03807	P.O.L Charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**20,425,000**	**23,104,000**	**30,451,000**
A03901	Stationery			53,000	298,000	56,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising & Publicity					1,000
A03942	Cost of Other Stores			20,213,000	22,250,000	30,224,000
002	Dietary Charges			20,000,000	22,037,000	30,000,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4121	**Lock Ups**					
004	Clothing & Bedding of Prisoners			213,000	213,000	224,000
A03955	Computer Stationary			20,000	170,000	25,000
A03970	Others			138,000	386,000	145,000
001	Others				386,000	145,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**882,000**	**286,000**	**1,500,000**
A041	**TOTAL PENSION**			**882,000**	**286,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			882,000	286,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**3,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**3,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		3,200,000
001	Fin. Assis. to the families of the persons who expires during service.					3,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**		**1,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
Lock Ups				**60,863,000**	**45,203,000**	**81,262,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4122	**Jails (manufactures) Central Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,653,000**	**22,550,000**	**33,567,000**
A011	**TOTAL PAY**		**77**	**77**	**15,998,000**	**10,569,000**	**16,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**3,318,000**	**2,366,000**	**3,640,000**
A01101	Total Basic Pay of Officers		12	12	3,216,000	2,366,000	3,538,000
A334-M	Accountant	(BPS-16)	9	9	1,285,000		1,414,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	1,931,000		2,124,000
A01103	Special Pay				2,000		2,000
A01106	Total Pay of contract staff				100,000		100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**12,680,000**	**8,203,000**	**12,898,000**
A01151	Total Basic Pay of Other Staff		65	65	12,598,000	8,198,000	12,816,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-14)	14	14	3,021,000		3,074,000
S250-M	Store Keeper	(BPS-14)	9	9	2,167,000		2,204,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	299,000		304,000
J019-M	Junior Clerk	(BPS-11)	1	1	230,000		234,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	186,000		189,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	135,000		137,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	269,000		274,000
B042-M	Blacksmith	(BPS-05)	2	2	289,000		294,000
B044-M	Blanket Miller	(BPS-05)	2	2	286,000		291,000
C006-M	Calico Printer	(BPS-05)	1	1	294,000		299,000
C027-M	Carpenter	(BPS-05)	7	7	1,465,000		1,490,000
D209-M	Dyer	(BPS-05)	3	3	446,000		454,000
L051-M	Leather Master	(BPS-05)	2	2	275,000		280,000
M003-M	Machine Master	(BPS-05)	1	1	160,000		163,000
M008-M	Machineman	(BPS-05)	1	1	289,000		294,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4122	**Jails (manufactures) Central Jails**						
M173-M	Motor Mechanic	(BPS-05)	1	1	241,000		245,000
P107-M	Polish Master	(BPS-05)	1	1	160,000		163,000
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	122,000		124,000
T005-M	Tailor Master	(BPS-05)	4	4	761,000		774,000
T042-M	Tent Master	(BPS-05)	1	1	131,000		133,000
W025-M	Weaver	(BPS-05)	1	1	160,000		163,000
W029-M	Weaving Master	(BPS-05)	4	4	744,000		757,000
C037-M	Cartman	(BPS-02)	2	2	354,000		360,000
N006-M	Naib Qasid	(BPS-02)	1	1	114,000		116,000
A01152	Personal pay				70,000	5,000	70,000
A01153	Special Pay				10,000		10,000
A01156	Total Pay of contract staff				1,000		1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**10,655,000**	**11,981,000**	**17,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,614,000**	**11,961,000**	**16,988,000**
A01202	House Rent Allowance				1,200,000	920,000	1,260,000
A01203	Conveyance Allowance				1,023,000	943,000	1,023,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				5,000	9,000	5,000
A0120R	Prison Allowance				1,952,000	752,000	1,000
A01217	Medical Allowance				921,000	721,000	921,000
A0121N	Personal Allowance				65,000	84,000	68,000
A0122M	Adhoc Relief Allowance-2016				1,023,000	718,000	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017				1,425,000	1,065,000	1,496,000
A0123G	Ad-hoc Relief Allowance-2018				1,425,000	1,025,000	1,496,000
A0123P	Ad-hoc Relief A 2019				1,425,000	1,025,000	1,496,000
A0124F	Adhoc Relief Allowance-2021					995,000	1,496,000
A0124M	Prison Security Allowance					3,700,000	6,500,000
A01260	Ration Allowance				50,000		50,000
A01270	Others				98,000	3,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					3,000	100,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			41,000	20,000	41,000
A01273	Honoraria			20,000	20,000	20,000
000	Honoraria				20,000	20,000
A01274	Medical Charges			20,000		20,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			79,910,000	124,591,000	86,406,000
A032	**TOTAL COMMUNICATIONS**			24,000	24,000	25,000
A03201	Postage and Telegraph			24,000	24,000	25,000
A033	**TOTAL UTILITIES**			10,017,000	28,517,000	13,019,000
A03301	Gas			16,000	16,000	18,000
A03303	Electricity			10,000,000	28,500,000	13,000,000
001	Electricity				28,500,000	13,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			8,000	8,000	8,000
A03407	Rates and Taxes			8,000	8,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			665,000	1,341,000	698,000
A03805	Travelling Allowance			422,000	998,000	443,000
001	Travelling Allowance				998,000	443,000
A03806	Transportation of Goods			243,000	343,000	255,000
A039	**TOTAL GENERAL**			69,196,000	94,701,000	72,656,000
A03901	Stationery			129,000	194,000	135,000
A03902	Printing and Publication			41,000	56,000	43,000
001	Printing and Publications				56,000	43,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
001	News Papers, Periodicals & Books				1,000	1,000
A03907	Advertising & Publicity			1,000	44,000	1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
001	Advertising & Publicity				44,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			68,891,000	93,891,000	72,336,000
007	Raw Material				93,891,000	72,336,000
A03970	Others			132,000	514,000	139,000
001	Others				514,000	139,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,308,000**	**3,308,000**	**3,500,000**
A041	**TOTAL PENSION**			**3,308,000**	**3,308,000**	**3,500,000**
A04114	Superannuation Encashment Of L.P.R			3,308,000	3,308,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**3,500,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**3,500,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.				3,500,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**572,000**	**872,000**	**601,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**572,000**	**872,000**	**601,000**
A13101	Machinery and Equipment			572,000	872,000	601,000
Jails (manufactures) Central Jails				**113,943,000**	**154,821,000**	**127,575,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4123	**Jails (manufactures) District Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**566,000**	**476,000**	**817,000**
A011	**TOTAL PAY**		**2**	**2**	**363,000**	**248,000**	**370,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**363,000**	**248,000**	**370,000**
A01151	Total Basic Pay of Other Staff		2	2	361,000	246,000	368,000
B042-M	Blacksmith	(BPS-05)	1	1	180,000		184,000
E050-M	Embroidery Expert	(BPS-05)	1	1	181,000		184,000
A01153	Special Pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**203,000**	**228,000**	**447,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**203,000**	**228,000**	**447,000**
A01203	Conveyance Allowance				24,000		24,000
A0120R	Prison Allowance				41,000	7,000	1,000
A01217	Medical Allowance				15,000	18,000	15,000
A0122M	Adhoc Relief Allowance-2016				20,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	25,000	35,000
A0123G	Ad-hoc Relief Allowance-2018				34,000	25,000	35,000
A0123P	Ad-hoc Relief A 2019				34,000	25,000	35,000
A0124F	Adhoc Relief Allowance-2021					25,000	35,000
A0124M	Prison Security Allowance					85,000	246,000
A01260	Ration Allowance				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**18,000**	**71,000**	**28,000**
A039	**TOTAL GENERAL**				**18,000**	**71,000**	**28,000**
A03942	Cost of Other Stores				1,000	51,000	10,000
001	Cost of Other Stores					51,000	10,000
A03970	Others				17,000	20,000	18,000
001	Others					20,000	18,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**		**300,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
A041 TOTAL PENSION			**300,000**		**300,000**
A04114 Superannuation Encashment Of L.P.R			300,000		300,000
Jails (manufactures) District Jails			**884,000**	**547,000**	**1,145,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4124	**Works**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,074,000**	**11,074,000**	**11,628,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,074,000**	**11,074,000**	**11,628,000**
A13303	Other Buildings			11,074,000	11,074,000	11,628,000
001	Other Buildings				11,074,000	11,628,000
Works				**11,074,000**	**11,074,000**	**11,628,000**

PC21013 (013)
POLICE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	220,268	128,940,870,000	144,334,853,000	126,890,033,000	22,128,945,000	149,018,978,000
TOTAL	**220,268**	**128,940,870,000**	**144,334,853,000**	**126,890,033,000**	**22,128,945,000**	**149,018,978,000**

PC21013 (013)
POLICE

	Rs
Charged:	**0**
Voted:	**149,018,978,000**
Total:	**149,018,978,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	117,715,167,000	132,239,978,000	136,223,784,000
032103	DISTRICT POLICE	658,920,000	717,035,000	804,124,000
032111	TRAINING	3,172,086,000	2,918,775,000	3,293,763,000
032113	OTHER CIVIL ARMED FORCES	6,431,933,000	7,328,173,000	7,640,307,000
032150	OTHERS	962,764,000	1,130,892,000	1,057,000,000
TOTAL		**128,940,870,000**	**144,334,853,000**	**149,018,978,000**

PC21013 (013)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	315,067,000	285,432,000	348,971,000
DQ4006	BALUCH LEVY DG KHAN	211,967,000	213,795,000	226,489,000
LQ4125	DIRECTION	4,411,216,000	6,510,686,000	5,957,370,000
LQ4126	SUPERINTENDENCE	901,972,000	894,972,000	1,026,805,000
LQ4127	DISTRICT POLICE	95,528,680,000	107,563,155,000	105,562,661,000
LQ4129	SPECIAL BRANCH	4,057,338,000	3,963,674,000	4,287,779,000
LQ4131	PUNJAB CONSTABULARY	6,431,933,000	7,328,173,000	7,640,307,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	306,625,000	358,863,000	350,308,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	313,639,000	429,529,000	364,192,000
LQ4135	WORKS	342,500,000	342,500,000	342,500,000
LQ4136	POLICE TRAINING INSTITUTE	3,172,086,000	2,918,775,000	3,293,763,000
LQ4590	COUNTER TERRORISM DEPARTMENT	5,960,616,000	5,963,998,000	5,935,104,000
LQ4667	SPECIAL PROTECTION UNIT	4,052,400,000	4,528,981,000	4,277,884,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	1,623,131,000	1,823,131,000	1,613,749,000
LQ5803	PUNJAB HIGHWAY PATROL PHP.			6,346,197,000
LW4120	ELITE POLICE FORCE	1,179,814,000	991,381,000	1,216,235,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	131,886,000	217,808,000	228,664,000
TOTAL		**128,940,870,000**	**144,334,853,000**	**149,018,978,000**

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**109,858,275,000**	**121,173,589,000**	**126,890,033,000**
A011	**PAY**	**50,582,143,000**	**47,794,255,000**	**51,826,069,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,473,846,000**	**2,524,897,000**	**2,880,927,000**
A01101	Basic Pay of Officers	3,384,837,000	2,481,719,000	2,817,235,000
A01102	Personal pay	6,087,000	4,725,000	5,411,000
A01103	Special Pay	17,724,000	5,920,000	10,494,000
A01105	Qualification Pay	2,797,000	3,144,000	3,236,000
A01106	Pay of contract staff	50,456,000	24,641,000	35,044,000
A01108	Pay of Shaheed Police Officers	11,359,000	4,668,000	9,373,000
A01109	Command Pay	9,000	25,000	16,000
A01150	Others	577,000	55,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**47,108,297,000**	**45,269,358,000**	**48,945,142,000**
A01151	Basic Pay of Other Staff	45,816,616,000	44,699,384,000	48,544,639,000
A01152	Personal pay	9,621,000	17,047,000	12,218,000
A01153	Special Pay	205,433,000	243,741,000	127,335,000
A01155	Qualification Pay	2,265,000	1,110,000	418,000
A01156	Pay of contract staff	865,409,000	213,940,000	108,401,000
A01158	Pay of Shaheed Police Officials	198,879,000	91,335,000	149,201,000
A01170	Others	10,074,000	2,801,000	2,930,000
A012	**ALLOWANCES**	**59,276,132,000**	**73,379,334,000**	**75,063,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**59,036,952,000**	**73,019,012,000**	**74,822,780,000**
A01201	Senior Post Allowance	932,000	793,000	1,081,000
A01202	House Rent Allowance	5,290,948,000	5,017,022,000	5,390,459,000
A01203	Conveyance Allowance	4,935,768,000	4,748,278,000	5,034,691,000
A01205	Dearness Allowance		7,000	
A01206	Local Compensatory Allowance		1,000	
A01207	Washing Allowance	304,134,000	292,835,000	319,280,000
A01208	Dress Allowance	32,891,000	36,052,000	36,056,000
A01209	Special Additional Allowance			650,000
A0120D	Integrated Allowance	22,570,000	37,188,000	27,511,000
A0120M	Car Allowance	5,000		5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	401,000	18,000	671,000
A0120P	Adhoc Relief 2009	12,678,000		
A0120Q	Fixed Daily Allowance	14,011,065,000	22,257,165,000	23,815,206,000
A0120S	Elite force allowance	200,000	21,605,000	63,234,000
A0120X	Ad - hoc Allowance - 2010	100,000		100,000

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120Z	Vehicle Miantenance Allownace	15,952,000	14,668,000	16,136,000
A01210	Risk Allowance	209,014,000	13,534,000	257,189,000
A01211	Hill Allowance	15,235,000	13,486,000	15,840,000
A01216	Qualification Allowance	36,842,000	82,125,000	48,722,000
A01217	Medical Allowance	3,549,704,000	3,512,979,000	3,757,173,000
A0121A	Adhoc Relief Allowance 2011		185,000	401,000
A0121B	Health Professional Allowance	970,000	1,283,000	970,000
A0121C	Additional Pay Allowance	82,156,000	169,664,000	75,912,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	89,000	193,000	204,000
A0121N	Personal Allowance	16,295,000	51,068,000	28,733,000
A0121T	Adhoc Relief Allowance 2013		5,000	800,000
A0121V	Special Assignment Allowance	11,721,000	15,254,000	18,995,000
A0121W	Counter Terrorism Allowance	1,085,060,000	1,033,442,000	1,069,128,000
A01224	Entertainment Allowance	1,515,000	947,000	899,000
A01225	Instructional Allowance	12,000,000	11,116,000	12,000,000
A01226	Computer Allowance	2,562,000	3,173,000	3,238,000
A01229	Special compensatory allowance	226,444,000	289,804,000	186,430,000
A0122M	Adhoc Relief Allowance-2016	3,472,763,000	3,365,021,000	3,553,018,000
A0122N	Special Conveyance Allowance to Disabled Employees	3,697,000	7,713,000	6,271,000
A0122P	Special Healthcare Allowance	360,000	342,000	480,000
A0122R	Administrative Allowance	19,407,000		368,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	132,000	202,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	4,487,324,000	4,765,255,000	5,014,055,000
A01236	Deputation Allowance	2,668,000	6,680,000	8,026,000
A01238	Charge Allowance	601,000	194,000	2,000
A01239	Special Allowance	812,818,000	1,059,361,000	1,133,794,000
A0123A	Police Law and Order Allowance	7,707,997,000	7,587,655,000	7,548,049,000
A0123G	Ad-hoc Relief Allowance-2018	4,447,199,000	4,773,024,000	4,953,299,000
A0123K	Superior Executive Allowance	4,000,000	4,575,000	4,500,000
A0123P	Ad-hoc Relief A 2019	3,774,227,000	4,636,085,000	4,836,532,000
A0123Y	Police Administration Allowance	429,349,000	731,468,000	733,959,000
A01241	Utility allowance for electricity	500,000		500,000
A01242	Consolidation Travelling Allowance	16,822,000	5,768,000	
A01244	Adhoc Relief			1,477,000
A0124B	South Punjab Re-Allocation Allowance	35,308,000	44,097,000	34,150,000
A0124F	Adhoc Relief Allowance-2021		4,489,315,000	2,959,475,000
A0124H	Special Allowance-2021		415,000	293,000
A01252	Non Practicing Allowance	1,206,000	1,436,000	1,480,000
A01260	Ration Allowance	2,427,723,000	2,531,442,000	2,640,822,000

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel	966,274,000	899,008,000	956,690,000
A01262	Special Relief Allowance	73,000		959,000
A01264	Technical Allowance	47,000	36,000	72,000
A01270	Others	549,206,000	486,030,000	252,723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**239,180,000**	**360,322,000**	**241,184,000**
A01271	Overtime Allowance			550,000
A01273	Honoraria	108,842,000	257,041,000	104,490,000
A01274	Medical Charges	116,004,000	102,654,000	127,672,000
A01277	Contingent Paid Staff	2,624,000	450,000	450,000
A01278	Leave Salary	11,508,000		7,820,000
A01299	Others	202,000	177,000	202,000
A03	**TOTAL OPERATING EXPENSES**	**11,715,099,000**	**13,144,441,000**	**13,227,165,000**
A032	**COMMUNICATIONS**	**407,169,000**	**479,554,000**	**442,492,000**
A03201	Postage and Telegraph	17,716,000	16,174,000	19,222,000
A03202	Telephone and Trunk Call	342,052,000	389,635,000	361,536,000
A03203	Telex Teleprinter and Fax	100,000		
A03204	Electronic Communication	46,951,000	73,745,000	61,584,000
A03205	Courier and Pilot Service	350,000		150,000
A033	**UTILITIES**	**1,148,200,000**	**1,632,904,000**	**1,416,149,000**
A03301	Gas	111,544,000	94,801,000	114,761,000
A03302	Water	17,580,000	11,816,000	16,166,000
A03303	Electricity	961,660,000	1,461,831,000	1,228,635,000
A03304	Hot and Cold Weather Charges	43,416,000	43,056,000	36,137,000
A03305	POL for Generator	14,000,000	21,400,000	20,450,000
A034	**OCCUPANCY COSTS**	**214,555,000**	**202,342,000**	**241,805,000**
A03402	Rent for Office Building	158,647,000	165,539,000	184,130,000
A03403	Rent for Residential Building	3,700,000	290,000	2,500,000
A03407	Rates and Taxes	52,208,000	36,513,000	55,175,000
A038	**TRAVEL & TRANSPORTATION**	**5,242,431,000**	**5,798,289,000**	**6,209,644,000**
A03801	Training - domestic		63,681,000	11,000,000
A03805	Travelling Allowance	444,418,000	547,118,000	476,160,000
A03806	Transportation of Goods	2,891,000	542,000	1,655,000
A03807	P.O.L Charges	4,795,122,000	5,186,948,000	5,720,829,000

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**4,702,744,000**	**5,031,352,000**	**4,917,075,000**
A03901	Stationery	273,083,000	274,622,000	287,668,000
A03902	Printing and Publication	139,338,000	152,502,000	138,340,000
A03903	Conference/Seminars/Workshops/ Symposia	3,049,000	1,928,000	4,000,000
A03905	Newspapers Periodicals and Books	14,596,000	12,663,000	14,071,000
A03906	Uniforms and Protective Clothing	970,683,000	1,037,696,000	1,138,859,000
A03907	Advertising & Publicity	20,954,000	15,144,000	18,846,000
A03914	Secret Service Expenditure	450,423,000	477,923,000	342,760,000
A03915	Payments to Govt. Deptt. for Service Rendered	22,870,000	35,118,000	27,100,000
A03917	Law Charges	2,120,000	68,000	1,723,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,910,000	5,796,000	8,160,000
A03919	Payments to Others for Service Rendered	21,800,000	13,277,000	16,532,000
A03942	Cost of Other Stores	183,604,000	178,136,000	144,254,000
A03953	Investigation Cost	261,187,000	308,722,000	274,000,000
A03954	Ordinance Store	1,062,689,000	901,031,000	1,086,586,000
A03955	Computer Stationary	108,980,000	117,300,000	118,225,000
A03970	Others	1,159,458,000	1,499,426,000	1,295,951,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,185,844,000**	**1,587,424,000**	**1,231,485,000**
A041	**PENSION**	**1,185,844,000**	**1,587,424,000**	**1,231,485,000**
A04114	Superannuation Encashment Of L.P.R	1,185,844,000	1,587,424,000	1,231,485,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,653,431,000**	**3,742,481,000**	**4,232,749,000**
A052	**GRANTS-DOMESTIC**	**2,653,431,000**	**3,742,481,000**	**4,232,749,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	630,300,000	1,408,000,000	2,214,000,000
A05270	To Others	2,023,131,000	2,334,481,000	2,018,749,000
A06	**TOTAL TRANSFERS**	**305,925,000**	**288,055,000**	**279,210,000**
A061	**SCHOLARSHIP**	**302,565,000**	**285,255,000**	**273,820,000**
A06102	Others	46,000,000	51,000,000	46,000,000

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06103	Cash Awards	224,465,000	223,955,000	210,075,000
A06105	Cash Award to Informers	32,100,000	10,300,000	17,745,000
A063	**ENTERTAINMENT & GIFTS**	**3,360,000**	**2,800,000**	**5,390,000**
A06301	Entertainments & Gifts	3,360,000	2,800,000	5,390,000
A09	**TOTAL PHYSICAL ASSETS**	**1,537,427,000**	**2,568,996,000**	**1,343,287,000**
A091	**PURCHASE OF BUILDING**			**2,100,000**
A09170	Others			2,100,000
A092	**COMPUTER EQUIPMENT**	**400,000**	**1,000**	**160,945,000**
A09201	Hardware	200,000		3,390,000
A09202	Software		1,000	41,155,000
A09203	I.T. Equipment	200,000		116,400,000
A095	**PURCHASE OF TRANSPORT**	**548,705,000**	**1,108,233,000**	**330,903,000**
A09501	Transport	548,705,000	1,108,233,000	330,903,000
A096	**PURCHASE OF PLANT & MACHINERY**	**874,310,000**	**1,327,740,000**	**739,210,000**
A09601	Plant and Machinery	874,310,000	1,327,740,000	739,210,000
A097	**PURCHASE FURNITURE & FIXTURE**	**73,145,000**	**81,083,000**	**76,736,000**
A09701	Purchase of Furniture and Fixture	73,145,000	81,083,000	76,736,000
A098	**PURCHASE OF OTHER ASSETS**	**40,867,000**	**51,939,000**	**33,393,000**
A09801	Livestock	4,095,000	4,095,000	4,000,000
A09802	Purchase of other assets-others			1,500,000
A09899	Others	36,772,000	47,844,000	27,893,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,684,869,000**	**1,829,867,000**	**1,815,049,000**
A130	**TRANSPORT**	**1,112,193,000**	**1,249,462,000**	**1,248,105,000**
A13001	Transport	1,112,193,000	1,249,462,000	1,248,105,000
A131	**MACHINERY AND EQUIPMENT**	**147,470,000**	**140,579,000**	**150,914,000**

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	147,470,000	140,579,000	150,914,000
A132	**FURNITURE AND FIXTURE**	**56,961,000**	**58,500,000**	**50,840,000**
A13201	Furniture and Fixture	56,961,000	58,500,000	50,840,000
A133	**BUILDINGS AND STRUCTURE**	**351,645,000**	**364,318,000**	**353,700,000**
A13301	Office Buildings	5,700,000	16,823,000	6,500,000
A13302	Residential Buildings	57,945,000	58,495,000	58,200,000
A13303	Other Buildings	287,000,000	287,500,000	287,000,000
A13370	Others	1,000,000	1,500,000	2,000,000
A137	**COMPUTER EQUIPMENT**	**16,600,000**	**17,008,000**	**11,490,000**
A13701	Hardware	2,630,000	3,112,000	5,590,000
A13702	Software	13,920,000	13,846,000	5,800,000
A13703	I.T. Equipment	50,000	50,000	100,000
NET TOTAL		**128,940,870,000**	**144,334,853,000**	**149,018,978,000**

PC21013 (013)
POLICE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	910	38	674	1622	294,419,000
02	7783		128	7911	1,199,685,000
03	442	1	6	449	91,796,000
04	19	9	13	41	6,155,000
05	1709	123	4410	6242	894,330,000
07	132859	69	10353	143281	29,336,632,000
08	5			5	1,030,000
09	20275	105	938	21318	5,775,771,000
11	14246	123	377	14746	4,834,991,000
12	447		328	775	91,917,000
13			150	150	5,000
14	16885	23	320	17228	5,837,728,000
15	507		2	509	180,180,000
16	4172	10	192	4374	1,671,084,000
17	1098	2	86	1186	761,606,000
18	200	3	12	215	188,411,000
19	80	1	8	89	93,388,000
20	36		4	40	59,186,000
21	16		3	19	30,886,000
22	1			1	1,761,000
(Fixed)			5	5	739,000
(Special)			62	62	42,447,000
TOTAL	**201690**	**507**	**18071**	**220268**	**51,394,147,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**610,600,000**	**849,712,000**	**686,823,000**
A011	**TOTAL PAY**		**826**	**826**	**255,093,000**	**216,191,000**	**274,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**226**	**226**	**138,516,000**	**117,981,000**	**142,911,000**
A01101	Total Basic Pay of Officers		206	206	136,554,000	115,000,000	139,974,000
I023-M	Inspector General of Police	(BPS-22)	1	1	1,761,000		1,761,000
A024-M	Additional Inspector General	(BPS-21)	4	4	7,017,000		7,218,000
D070-M	Deputy Inspector General	(BPS-20)	10	10	12,665,000		14,935,000
A020-F	Additional Director	(BPS-19)	1	1	1,160,000		1,160,000
A203-M	Assistant Inspector General	(BPS-19)	8	8	8,190,000		7,899,000
A203-M	Assistant Inspector General	(BPS-18)	6	6	5,430,000		6,224,000
D493-M	Director Audit	(BPS-18)	1	1	1,149,000		1,149,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	1,149,000		928,000
R036-M	Registrar	(BPS-18)	1	1	1,149,000		1,149,000
S118-M	Senior System Analyst	(BPS-18)	1	1	883,000		883,000
S203-M	Staff Officer(S.P.)	(BPS-18)	1	1	756,000		790,000
S286-F	Superintendent of Police	(BPS-18)	1	1	1,032,000		1,066,000
A146-M	Assistant Director	(BPS-17)	16	16	13,741,000		13,858,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	930,000		719,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	1,388,000		1,368,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	1,589,000		1,644,000
I123-M	Interpreters	(BPS-17)	4	4	2,812,000		2,813,000
O008-M	Office Superintendent	(BPS-17)	11	11	7,519,000		6,310,000
P139-M	Private Secretary	(BPS-17)	14	14	10,729,000		10,409,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	1,636,000		1,620,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	877,000		719,000
A097-F	Assistant	(BPS-16)	3	3	1,306,000		1,351,000
A097-M	Assistant	(BPS-16)	96	96	41,803,000		43,776,000
A317-M	Auditor	(BPS-16)	1	1	463,000		463,000
C173-M	Computer Operator	(BPS-16)	4	4	1,800,000		1,839,000
I021	Inspector	(BPS-16)	2		1,365,000		
I021-F	Inspector	(BPS-16)	1	1	600,000		643,000
I021-M	Inspector	(BPS-16)	3	5	1,815,000		3,428,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	792,000		694,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,048,000		3,158,000
A01102	Personal pay				1,226,000	510,000	1,126,000
A01103	Special Pay				100,000	1,000	78,000
A01105	Qualification Pay				620,000	720,000	766,000
A01106	Total Pay of contract staff		20	20	16,000	1,750,000	967,000
A020-M	Additional Director	(Special)	1	1	1,000		1,000
A317-M	Auditor	(Special)	3	3	1,000		1,000
D051-M	Deputy Director	(Special)	2	2	2,000		2,000
M322-M	Media Relationing Manager	(Special)	1	1	5,000		1,000
M323-M	Monitoring Analyst	(Special)	1	1	5,000		960,000
R162-M	Range Auditor	(Special)	11	11	1,000		1,000
S071-M	Senior Auditor	(Special)	1	1	1,000		1,000
001	Pay of Contract Staff (Officers)				16,000	1,750,000	967,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**600**	**600**	**116,577,000**	**98,210,000**	**131,133,000**
A01151	Total Basic Pay of Other Staff		596	596	116,347,000	98,100,000	130,231,000
S216-M	Stenographer	(BPS-15)	20	20	6,923,000		7,099,000
C272-M	Computer Technician-Cum-Operator	(BPS-14)		1			549,000
S078-M	Senior Clerk	(BPS-14)	42	42	17,054,000		15,281,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
S272-M	Sub-Inspector	(BPS-14)	9	8	4,201,000		3,396,000
D020-F	Data Entry Operator	(BPS-12)	1	1	259,000		264,000
D020-M	Data Entry Operator	(BPS-12)	29	29	7,529,000		7,975,000
A274-M	Assistant Sub-Inspector	(BPS-11)	11	11	3,821,000		3,864,000
J019-F	Junior Clerk	(BPS-11)	2	2	475,000		527,000
J019-M	Junior Clerk	(BPS-11)	103	103	24,475,000		26,059,000
P052-M	Photographer	(BPS-11)	1	1	287,000		287,000
H026-M	Head Constable	(BPS-09)	35	35	9,752,000		10,050,000
C188-F	Constable	(BPS-07)	1	1	245,000		255,000
C188-M	Constable	(BPS-07)	72	72	17,663,000		16,992,000
C188-M	Constable	(BPS-05)	26	26	10,000		7,215,000
E034-M	Electrician	(BPS-05)	3	3	512,000		531,000
M048-M	Mason	(BPS-05)	1	1	271,000		293,000
T142-M	Telephone Mechanics	(BPS-05)	2	2	279,000		401,000
B066-M	Book Binder	(BPS-03)	1	1	157,000		165,000
C027-M	Carpenter	(BPS-03)	1	1	156,000		160,000
D003-M	Daftri	(BPS-03)	25	25	5,549,000		5,382,000
P009-M	Painter	(BPS-03)	1	1	132,000		132,000
B019-M	Beldar	(BPS-02)	1	1	155,000		155,000
K011-M	Khalasi	(BPS-02)	8	8	1,724,000		1,307,000
M019-M	Mali	(BPS-02)	2	2	378,000		387,000
P095-M	Plumber	(BPS-02)	2	2	343,000		303,000
W019-M	Water Carrier	(BPS-02)		1			207,000
B083-M	Bricker	(BPS-01)	2	2	5,000		1,000
C112-M	Chowkidar	(BPS-01)		2			441,000
C224-M	Cycle Mistri	(BPS-01)	4	4	5,000		1,000
K011-M	Khalasi	(BPS-01)	3	3	5,000		1,000
L035	Langri	(BPS-01)	26	26	5,000		2,558,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
M151-M	Mochi	(BPS-01)	12	12	5,000		1,000
N006-M	Naib Qasid	(BPS-01)	55	55	9,048,000		8,839,000
S311-M	Sanitary Worker	(BPS-01)	73	73	4,518,000		8,369,000
W018-M	Watchman	(BPS-01)	7	5	203,000		1,000
W019-M	Water Carrier	(BPS-01)	15	14	203,000		783,000
A01152	Personal pay				210,000	110,000	168,000
A01156	Total Pay of contract staff		4	4	20,000		734,000
N074-M	NLE Eidtor	(Fixed)	1	1	5,000		5,000
P367-M	PR Content Writer (English)	(Fixed)	1	1	5,000		720,000
P368-M	PR Content Writer (Urdu)	(Fixed)	1	1	5,000		4,000
S723-M	Social Media Content Writer	(Fixed)	1	1	5,000		5,000
001	Pay of Contract Staff (Officials)				20,000		734,000
A012	**TOTAL ALLOWANCES**				**355,507,000**	**633,521,000**	**412,779,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**327,696,000**	**607,055,000**	**383,789,000**
A01201	Senior Post Allowance				235,000	235,000	245,000
A01202	House Rent Allowance				26,266,000	22,401,000	28,030,000
A01203	Conveyance Allowance				21,954,000	17,772,000	22,190,000
A01207	Washing Allowance				223,000	160,000	278,000
A0120D	Integrated Allowance				584,000	1,060,000	962,000
A0120Q	Fixed Daily Allowance				102,605,000	111,160,000	117,080,000
A01216	Qualification Allowance				180,000	230,000	60,000
A01217	Medical Allowance				13,441,000	11,860,000	14,512,000
A0121N	Personal Allowance						12,000
A01224	Entertainment Allowance				181,000	176,000	178,000
A01226	Computer Allowance				390,000	285,000	390,000
A0122M	Adhoc Relief Allowance-2016				17,660,000	14,922,000	16,252,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	96,000	644,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				24,000	106,000	
A0122Y	Ad-hoc Relief Allowance 2017				24,896,000	99,300,000	24,833,000
A01238	Charge Allowance				550,000	99,000	
A01239	Special Allowance				380,000	518,000	360,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
001	Special Allowance			70,000	518,000	360,000
A0123A	Police Law and Order Allowance			43,649,000	38,000,000	43,537,000
A0123G	Ad-hoc Relief Allowance-2018			23,846,000	99,300,000	24,773,000
A0123K	Superior Executive Allowance			4,000,000	4,575,000	4,500,000
A0123P	Ad-hoc Relief A 2019			15,468,000	17,400,000	18,563,000
A0123Y	Police Administration Allowance			26,290,000	63,800,000	46,642,000
A0124F	Adhoc Relief Allowance-2021				99,300,000	13,949,000
A01260	Ration Allowance			1,732,000	1,070,000	1,918,000
A01261	Constiblery Allowance for Police Personnel			735,000	430,000	819,000
A01270	Others			2,311,000	2,800,000	3,062,000
006	Uniform Allowance			620,000	590,000	606,000
027	Personal Allowance			835,000	1,080,000	1,207,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			856,000	1,130,000	1,249,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,811,000**	**26,466,000**	**28,990,000**
A01273	Honoraria			25,716,000	25,716,000	26,000,000
000	Honoraria			25,716,000	25,716,000	26,000,000
A01274	Medical Charges			2,080,000	750,000	2,970,000
A01278	Leave Salary			15,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**1,901,906,000**	**1,970,725,000**	**2,092,877,000**
A032	**TOTAL COMMUNICATIONS**			**14,920,000**	**13,460,000**	**16,050,000**
A03201	Postage and Telegraph			1,210,000	1,210,000	1,350,000
A03202	Telephone and Trunk Call			13,010,000	12,000,000	14,100,000
A03204	Electronic Communication			500,000	250,000	500,000
A03205	Courier and Pilot Service			200,000		100,000
A033	**TOTAL UTILITIES**			**24,125,000**	**31,960,000**	**28,720,000**
A03301	Gas			600,000	1,000,000	700,000
A03302	Water			405,000	140,000	500,000
A03303	Electricity			20,300,000	28,000,000	25,500,000
001	Electricity			50,000	28,000,000	25,500,000
A03304	Hot and Cold Weather Charges			1,320,000	1,320,000	520,000
A03305	POL for Generator			1,500,000	1,500,000	1,500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,150,000**	**67,181,000**	**14,300,000**
A03801	Training - domestic				63,681,000	10,000,000
001	Training - domestic				63,681,000	10,000,000
A03805	Travelling Allowance			3,500,000	3,500,000	4,000,000
001	Travelling Allowance			3,500,000	3,500,000	4,000,000
A03806	Transportation of Goods			250,000		100,000
A03807	P.O.L Charges			400,000		200,000
A039	**TOTAL GENERAL**			**1,858,711,000**	**1,858,124,000**	**2,033,807,000**
A03901	Stationery			8,700,000	7,400,000	9,200,000
A03902	Printing and Publication			1,020,000	750,000	1,020,000
001	Printing and Publications			1,020,000	750,000	1,020,000
A03903	Conference/Seminars/Workshops/ Symposia			800,000	900,000	1,000,000
A03905	Newspapers Periodicals and Books			800,000	750,000	925,000
001	News Papers, Periodicals & Books			800,000	750,000	925,000
A03906	Uniforms and Protective Clothing			730,000,000	831,000,000	900,000,000
A03907	Advertising & Publicity			8,000,000	3,000,000	5,025,000
001	Advertising & Publicity			8,000,000	3,000,000	5,025,000
A03914	Secret Service Expenditure			50,000,000	70,000,000	53,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			21,870,000	31,870,000	26,000,000
001	Payments to Govt. Dept.			21,870,000	31,870,000	26,000,000
A03917	Law Charges			162,000	40,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	44,000	200,000
A03919	Payments to Others for Service Rendered			729,000		729,000
001	Payments to Others for Service Rendered			729,000		729,000
A03942	Cost of Other Stores			52,650,000	52,307,000	52,850,000
001	Cost of Other Stores			52,650,000	52,307,000	52,850,000
A03954	Ordinance Store			828,144,000	670,036,000	828,144,000
A03955	Computer Stationary			4,100,000	1,200,000	4,175,000
A03970	Others			151,574,000	188,827,000	151,319,000
001	Others			23,050,000	10,300,000	23,200,000
037	Sports Funds			15,000,000		13,000,000
038	Training Aid			500,000		

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
039	Funds for Muharram Duties.			56,000,000	54,536,000	60,000,000
040	Beds & Boxes			12,150,000	12,059,000	13,000,000
044	Tents & Tarpals					100,000
045	Ordinance Stores & Antiriot Equipment					100,000
046	Tear Gas			40,824,000	111,932,000	40,824,000
050	Road Safty Compaign			4,050,000		1,095,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**9,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**9,000,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	9,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000,000**	**1,910,000,000**	**2,605,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000,000**	**1,910,000,000**	**2,605,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000,000	1,400,000,000	2,200,000,000
001	Fin. Assis. to the families of the persons who expires during service.			600,000,000	1,400,000,000	2,200,000,000
A05270	To Others			400,000,000	510,000,000	405,000,000
001	Others				10,000,000	5,000,000
070	Shaheed Fund			400,000,000	500,000,000	400,000,000
A06	**TOTAL TRANSFERS**			**169,200,000**	**159,500,000**	**148,145,000**
A061	**TOTAL SCHOLARSHIP**			**168,200,000**	**158,000,000**	**147,145,000**
A06102	Others			46,000,000	51,000,000	46,000,000
001	Others					46,000,000
A06103	Cash Awards			101,700,000	101,700,000	100,000,000
A06105	Cash Award to Informers			20,500,000	5,300,000	1,145,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**1,500,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	1,500,000	1,000,000
001	Entertainment & Gifts			1,000,000	1,500,000	1,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A09	**TOTAL PHYSICAL ASSETS**			705,304,000	1,602,633,000	395,535,000
A092	**TOTAL COMPUTER EQUIPMENT**			400,000		750,000
A09201	Hardware			200,000		300,000
A09202	Software					150,000
A09203	I.T. Equipment			200,000		300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			300,004,000	742,004,000	1,000
A09501	Transport			300,004,000	742,004,000	1,000
001	Transport			300,004,000	742,004,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			318,500,000	773,500,000	318,500,000
A09601	Plant and Machinery			318,500,000	773,500,000	318,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000,000	51,000,000	50,691,000
A09701	Purchase of Furniture and Fixture			50,000,000	51,000,000	50,691,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			36,400,000	36,129,000	25,593,000
A09802	Purchase of other assets-others					500,000
A09899	Others			36,400,000	36,129,000	25,093,000
001	Others					25,093,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			14,206,000	9,116,000	13,990,000
A130	**TOTAL TRANSPORT**			200,000		100,000
A13001	Transport			200,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,890,000	8,000,000	12,890,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A13101	Machinery and Equipment			12,890,000	8,000,000	12,890,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,116,000**	**1,116,000**	**1,000,000**
A13201	Furniture and Fixture			1,116,000	1,116,000	1,000,000
Direction				**4,411,216,000**	**6,510,686,000**	**5,957,370,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**672,726,000**	**645,102,000**	**811,389,000**
A011	**TOTAL PAY**		**837**	**969**	**294,795,000**	**231,526,000**	**366,059,000**
A011-1	**TOTAL PAY OF OFFICERS**		**206**	**252**	**127,721,000**	**91,641,000**	**167,709,000**
A01101	Total Basic Pay of Officers		206	252	127,092,000	90,476,000	166,803,000
A024	Additional Inspector General	(BPS-21)	1	1	2,132,000		1,796,000
A024-M	Additional Inspector General	(BPS-21)	5	5	7,009,000		6,065,000
D070	Deputy Inspector General	(BPS-20)	1	1	1,399,000		1,424,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	5,827,000		8,226,000
S407	Senior Superintendent of Police	(BPS-19)	3	3	2,626,000		3,616,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	5	1,859,000		7,688,000
D212-M	Deputy Superintendent of Police	(BPS-18)	10		7,075,000		
S286	Superintendent of Police	(BPS-18)	2	2	1,805,000		2,198,000
S286-M	Superintendent of Police	(BPS-18)	4	5	3,823,000		4,472,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	8,242,000		8,364,000
A146	Assistant Director	(BPS-17)	6	2	4,059,000		1,421,000
A146-M	Assistant Director	(BPS-17)	12	12	8,324,000		9,221,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	600,000		774,000
D212-M	Deputy Superintendent of Police	(BPS-17)		16			12,320,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	9	9	6,081,000		7,067,000
O008	Office Superintendent	(BPS-17)		4			3,335,000
O008-M	Office Superintendent	(BPS-17)	3	3	1,740,000		1,899,000
P139	Private Secretary	(BPS-17)	2	2	1,596,000		2,380,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
P139-M	Private Secretary	(BPS-17)	13	13	10,876,000		10,173,000
A097	Assistant	(BPS-16)	10	10	4,660,000		3,649,000
A097-M	Assistant	(BPS-16)	55	55	22,348,000		24,750,000
A317-M	Auditor	(BPS-16)	7	7	2,763,000		2,950,000
I021	Inspector	(BPS-16)	6	6	3,538,000		3,472,000
I021-M	Inspector	(BPS-16)	6	33	4,987,000		20,275,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	6,678,000		7,451,000
S114-M	Senior Scale Stenographer	(BPS-16)	19	28	7,045,000		11,817,000
A01102	Personal pay				387,000	755,000	534,000
A01103	Special Pay				29,000	28,000	32,000
A01105	Qualification Pay				213,000	382,000	340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**631**	**717**	**167,074,000**	**139,885,000**	**198,350,000**
A01151	Total Basic Pay of Other Staff		631	717	166,996,000	139,767,000	198,335,000
S216-M	Stenographer	(BPS-15)	8	10	4,277,000		6,273,000
S078	Senior Clerk	(BPS-14)	10	10	3,991,000		5,319,000
S078-F	Senior Clerk	(BPS-14)	1	1	325,000		404,000
S078-M	Senior Clerk	(BPS-14)	70	70	26,093,000		27,993,000
S216	Stenographer	(BPS-14)	4	4	1,487,000		368,000
S272	Sub-Inspector	(BPS-14)	6	6	2,387,000		2,430,000
S272-M	Sub-Inspector	(BPS-14)	18	22	7,821,000		9,068,000
D020	Data Entry Operator	(BPS-12)	12	12	3,468,000		3,288,000
A274	Assistant Sub-Inspector	(BPS-11)	6	6	1,837,000		2,221,000
A274-M	Assistant Sub-Inspector	(BPS-11)	19	30	7,802,000		12,992,000
J019	Junior Clerk	(BPS-11)	14	14	3,884,000		3,661,000
J019-F	Junior Clerk	(BPS-11)	1	1	225,000		221,000
J019-M	Junior Clerk	(BPS-11)	113	113	26,079,000		28,942,000
H026	Head Constable	(BPS-09)	12	12	3,219,000		3,445,000
H026-M	Head Constable	(BPS-09)	27	38	9,304,000		12,026,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
C188	Constable	(BPS-07)		32			7,423,000
C188-M	Constable	(BPS-07)	127	175	32,044,000		46,064,000
C320	Constable / Wireless Operator	(BPS-07)	32		6,611,000		
D003	Daftri	(BPS-04)	8	8	745,000		592,000
D003-M	Daftri	(BPS-03)	17	17	3,599,000		3,920,000
D093-M	Dhobi	(BPS-02)	2		324,000		
M019-M	Mali	(BPS-02)	7	7	1,438,000		1,543,000
N006	Naib Qasid	(BPS-02)	10	10	1,657,000		1,809,000
N006-M	Naib Qasid	(BPS-02)	72	80	12,654,000		13,711,000
S311-M	Sanitary Worker	(BPS-02)	4	6	645,000		1,482,000
W019-M	Water Carrier	(BPS-02)	5	5	978,000		1,074,000
L035	Langri	(BPS-01)		10			1,000
L035-M	Langri	(BPS-01)	10		1,560,000		
M019-M	Mali	(BPS-01)	1	1	188,000		198,000
N002	Naib Daffadar	(BPS-01)		5			1,000
N006	Naib Qasid	(BPS-01)	2	2	317,000		323,000
N006-M	Naib Qasid	(BPS-01)	3	3	561,000		589,000
S311-M	Sanitary Worker	(BPS-01)	5	5	696,000		953,000
S312-M	Swimming Instructor	(BPS-01)	5		780,000		
W108	Washer Man	(BPS-01)		2			1,000
A01152	Personal pay				78,000	26,000	15,000
A01170	Others					92,000	
000	Others					92,000	
A012	**TOTAL ALLOWANCES**				**377,931,000**	**413,576,000**	**445,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**373,415,000**	**406,489,000**	**438,314,000**
A01201	Senior Post Allowance				156,000	159,000	178,000
A01202	House Rent Allowance				26,800,000	22,144,000	27,649,000
A01203	Conveyance Allowance				22,811,000	20,347,000	24,037,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A01207	Washing Allowance			448,000	415,000	378,000
A01208	Dress Allowance			585,000	585,000	636,000
A0120D	Integrated Allowance			689,000	1,039,000	693,000
A0120Q	Fixed Daily Allowance			100,975,000	111,970,000	120,213,000
A01216	Qualification Allowance			617,000	1,276,000	736,000
A01217	Medical Allowance			14,096,000	14,177,000	16,677,000
A0121N	Personal Allowance			754,000	717,000	812,000
A01224	Entertainment Allowance			120,000	80,000	92,000
A01226	Computer Allowance			108,000	96,000	108,000
A0122M	Adhoc Relief Allowance-2016			17,417,000	16,276,000	20,271,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	102,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017			24,743,000	23,503,000	26,216,000
A01239	Special Allowance			286,000	916,000	411,000
001	Special Allowance			86,000	916,000	411,000
A0123A	Police Law and Order Allowance			41,783,000	39,261,000	42,893,000
A0123G	Ad-hoc Relief Allowance-2018			19,779,000	23,349,000	24,615,000
A0123P	Ad-hoc Relief A 2019			16,996,000	20,283,000	21,072,000
A0123Y	Police Administration Allowance			43,593,000	38,515,000	48,902,000
A01242	Consolidation Travelling Allowance				70,000	
A0124B	South Punjab Re-Allocation Allowance			35,308,000	44,097,000	34,150,000
A0124F	Adhoc Relief Allowance-2021				22,933,000	21,615,000
A0124H	Special Allowance-2021				30,000	
A01260	Ration Allowance			2,953,000	2,674,000	3,711,000
A01261	Constiblery Allowance for Police Personnel			1,187,000	1,031,000	1,288,000
A01270	Others			1,139,000	444,000	881,000
001	Others				6,000	
006	Uniform Allowance			670,000	306,000	764,000
027	Personal Allowance			50,000	2,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			419,000	130,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,516,000**	**7,087,000**	**7,016,000**
A01273	Honoraria				4,106,000	1,000,000
000	Honoraria				4,106,000	1,000,000
A01274	Medical Charges			4,516,000	2,981,000	6,016,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A03	**TOTAL OPERATING EXPENSES**			**142,098,000**	**160,921,000**	**164,151,000**
A032	**TOTAL COMMUNICATIONS**			**12,689,000**	**12,546,000**	**12,400,000**
A03201	Postage and Telegraph			1,550,000	935,000	800,000
A03202	Telephone and Trunk Call			10,734,000	11,106,000	11,000,000
A03204	Electronic Communication			405,000	505,000	600,000
A033	**TOTAL UTILITIES**			**24,684,000**	**32,723,000**	**31,331,000**
A03301	Gas			3,500,000	2,368,000	3,831,000
A03302	Water			484,000	174,000	100,000
A03303	Electricity			19,000,000	27,681,000	25,800,000
001	Electricity			19,000,000	27,681,000	25,800,000
A03304	Hot and Cold Weather Charges			1,100,000	1,600,000	1,100,000
A03305	POL for Generator			600,000	900,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**5,500,000**	**8,228,000**	**8,860,000**
A03402	Rent for Office Building			4,500,000	7,250,000	7,260,000
A03407	Rates and Taxes			1,000,000	978,000	1,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**62,850,000**	**67,692,000**	**72,200,000**
A03805	Travelling Allowance			6,250,000	8,250,000	8,000,000
001	Travelling Allowance			6,250,000	8,250,000	8,000,000
A03806	Transportation of Goods			200,000	42,000	200,000
A03807	P.O.L Charges			56,400,000	59,400,000	64,000,000
A039	**TOTAL GENERAL**			**36,375,000**	**39,732,000**	**39,360,000**
A03901	Stationery			9,400,000	10,400,000	9,800,000
A03902	Printing and Publication			2,200,000	2,074,000	2,500,000
001	Printing and Publications			1,000,000	2,074,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia			400,000	200,000	
A03905	Newspapers Periodicals and Books			1,200,000	1,200,000	1,132,000
001	News Papers, Periodicals & Books			1,200,000	1,200,000	1,132,000
A03907	Advertising & Publicity			713,000	588,000	713,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
001	Advertising & Publicity			200,000	588,000	713,000
A03914	Secret Service Expenditure			8,000,000	9,000,000	9,000,000
A03917	Law Charges			100,000	6,000	115,000
A03918	Exhibitions, Fairs & Other National Celebrations			212,000	212,000	400,000
A03953	Investigation Cost					1,000,000
A03955	Computer Stationary			2,800,000	3,800,000	3,500,000
A03970	Others			11,350,000	12,252,000	11,200,000
001	Others			9,500,000	10,500,000	9,500,000
037	Sports Funds			250,000	235,000	
039	Funds for Muharram Duties.			1,000,000	1,000,000	1,000,000
044	Tents & Tarpals			300,000	217,000	400,000
050	Road Safty Compaign			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,400,000**	**10,401,000**	**18,160,000**
A041	**TOTAL PENSION**			**9,400,000**	**10,401,000**	**18,160,000**
A04114	Superannuation Encashment Of L.P.R			9,400,000	10,401,000	18,160,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,300,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**3,300,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			3,300,000		
A06	**TOTAL TRANSFERS**			**9,400,000**	**9,400,000**	**9,000,000**
A061	**TOTAL SCHOLARSHIP**			**9,400,000**	**9,400,000**	**9,000,000**
A06103	Cash Awards			9,400,000	9,400,000	9,000,000
A09	**TOTAL PHYSICAL ASSETS**			**48,500,000**	**48,500,000**	**6,205,000**
A091	**TOTAL PURCHASE OF BUILDING**					**1,000,000**
A09170	Others					1,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A092	**TOTAL COMPUTER EQUIPMENT**					2,505,000
A09201	Hardware					1,000,000
A09202	Software					505,000
A09203	I.T. Equipment					1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			45,000,000	45,000,000	
A09501	Transport			45,000,000	45,000,000	
001	Transport			45,000,000	45,000,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,500,000	1,500,000	2,000,000
A09601	Plant and Machinery			1,500,000	1,500,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000,000	2,000,000	500,000
A09701	Purchase of Furniture and Fixture			2,000,000	2,000,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					200,000
A09899	Others					200,000
001	Others					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,548,000	20,648,000	17,900,000
A130	**TOTAL TRANSPORT**			9,500,000	12,000,000	10,000,000
A13001	Transport			9,500,000	12,000,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,248,000	6,048,000	6,000,000
A13101	Machinery and Equipment			5,248,000	6,048,000	6,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,400,000**	**2,100,000**	**1,300,000**
A13201	Furniture and Fixture			1,400,000	2,100,000	1,300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**500,000**	**600,000**
A13701	Hardware			200,000	300,000	300,000
A13702	Software			200,000	200,000	300,000
Superintendence				**901,972,000**	**894,972,000**	**1,026,805,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,885,133,000**	**97,159,882,000**	**96,017,527,000**
A011	**TOTAL PAY**		**174293**	**161192**	**40,685,015,000**	**39,454,621,000**	**39,412,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3652**	**3572**	**2,179,448,000**	**1,657,164,000**	**1,616,035,000**
A01101	Total Basic Pay of Officers		3630	3550	2,148,539,000	1,649,438,000	1,597,179,000
A024-M	Additional Inspector General	(BPS-21)	4	3	7,222,000		5,294,000
D213-M	Deputy Inspector General of Police	(BPS-20)	13	12	16,843,000		16,527,000
C362-M	Chief Traffic Officer	(BPS-19)	4	5	7,073,000		4,222,000
S407-M	Senior Superintendent of Police	(BPS-19)	46	43	42,068,000		40,516,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	826,000		860,000
S118-M	Senior System Analyst	(BPS-18)	1	1	859,000		894,000
S286	Superintendent of Police	(BPS-18)	1	2	753,000		885,000
S286-F	Superintendent of Police	(BPS-18)	4	4	4,928,000		3,183,000
S286-M	Superintendent of Police	(BPS-18)	110	100	85,515,000		85,536,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	2,980,000		2,798,000
A146-M	Assistant Director	(BPS-17)	14	12	9,064,000		7,012,000
A325-F	Assistant Superintendent Of Police	(BPS-17)		2			1,161,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	50	48	27,415,000		27,696,000
A786	ASP / DSP	(BPS-17)	4	4	1,557,000		2,273,000
D212	Deputy Superintendent of Police	(BPS-17)	1	1	695,000		765,000
D212-F	Deputy Superintendent of Police	(BPS-17)	8	8	4,629,000		4,890,000
D212-M	Deputy Superintendent of Police	(BPS-17)	431	317	345,648,000		225,704,000
D304-M	Database Administrator	(BPS-17)	3	4	1,925,000		2,385,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D526	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	2,000		2,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	605,000		493,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	94	94	57,593,000		48,316,000
I123-M	Interpreters	(BPS-17)	20	20	14,756,000		15,587,000
O008	Office Superintendent	(BPS-17)	1	1	2,000		628,000
O008-M	Office Superintendent	(BPS-17)	52	52	33,075,000		33,865,000
P139-M	Private Secretary	(BPS-17)	15	13	10,559,000		9,652,000
P184-M	Public Relation Officer	(BPS-17)	4	4	1,340,000		1,358,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,679,000		1,422,000
T230-M	Traffic Officer (ASP/DSP)	(BPS-17)		69			21,156,000
A097	Assistant	(BPS-16)	1	1	601,000		628,000
A097-F	Assistant	(BPS-16)	2	2	1,800,000		640,000
A097-M	Assistant	(BPS-16)	233	219	101,714,000		70,599,000
A317-M	Auditor	(BPS-16)	1	1	383,000		402,000
C173	Computer Operator	(BPS-16)	6	6	2,839,000		2,000
D023-M	Data Processing Officer	(BPS-16)		37			5,236,000
I021	Inspector	(BPS-16)	12	14	7,685,000		9,000
I021-F	Inspector	(BPS-16)	21	21	3,387,000		9,210,000
I021-M	Inspector	(BPS-16)	1577	1317	941,952,000		581,231,000
I078	Inspector (Legal)	(BPS-16)	1	1	2,000		2,000
I078-F	Inspector (Legal)	(BPS-16)	1	1	382,000		165,000
I078-M	Inspector (Legal)	(BPS-16)	309	309	117,296,000		98,880,000
O008	Office Superintendent	(BPS-16)	2		1,000		
S114-M	Senior Scale Stenographer	(BPS-16)	81	64	45,155,000		28,485,000
S486-F	Senior Traffic Warden	(BPS-16)	85	85	22,000,000		27,630,000
S486-M	Senior Traffic Warden	(BPS-16)	410	645	223,731,000		208,980,000
A01102	Personal pay				2,034,000	1,662,000	1,447,000
A01103	Special Pay				7,083,000	369,000	388,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
A01105	Qualification Pay				1,039,000	1,017,000	1,117,000
A01106	Total Pay of contract staff		22	22	9,394,000	704,000	6,531,000
		(Special)			2,328,000		
A012	Accounts Officer	(Special)		1			720,000
A012-M	Accounts Officer	(Special)	1		720,000		
D530-M	Data Base Administrator	(Special)	1	1	864,000		864,000
H144	Hardware Technician	(Special)		10			2,333,000
H144-M	Hardware Technician	(Special)	10		2,592,000		
N055	Network Administrator	(Special)		1			5,000
N055-M	Network Administrator	(Special)	1		5,000		
S314	System Administrator	(Special)		8			1,440,000
S314-M	System Administrator	(Special)	8		2,880,000		
S592-M	Software Developer	(Special)	1	1	5,000		5,000
001	Pay of Contract Staff (Officers)				7,066,000	704,000	6,531,000
A01108	Pay of Shaheed Police Officers				11,359,000	3,974,000	9,373,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**170641**	**157620**	**38,505,567,000**	**37,797,457,000**	**37,796,892,000**
A01151	Total Basic Pay of Other Staff		167677	157619	37,322,067,000	37,332,581,000	37,490,942,000
S216-M	Stenographer	(BPS-15)	434	388	142,020,000		125,643,000
H181	Hardware / Network Technician	(BPS-14)		37			5,235,000
S078	Senior Clerk	(BPS-14)	4	4	1,725,000		264,000
S078-F	Senior Clerk	(BPS-14)	5	5	1,762,000		2,012,000
S078-M	Senior Clerk	(BPS-14)	520	506	189,556,000		182,520,000
S216	Stenographer	(BPS-14)	2	2	740,000		2,000
S272	Sub-Inspector	(BPS-14)	72	91	22,788,000		4,726,000
S272-F	Sub-Inspector	(BPS-14)	67	67	40,299,000		20,629,000
S272-M	Sub-Inspector	(BPS-14)	7223	6716	2,698,662,000		2,344,550,000
T157-F	Traffic Warden	(BPS-14)	309	309	87,661,000		104,658,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
T157-M	Traffic Warden	(BPS-14)	6619	6619	2,260,703,000		2,223,984,000
D020	Data Entry Operator	(BPS-12)	6	6	1,996,000		2,000
D020-M	Data Entry Operator	(BPS-12)	119	112	36,196,000		32,881,000
A274	Assistant Sub-Inspector	(BPS-11)	8	133	1,000		344,000
A274-F	Assistant Sub-Inspector	(BPS-11)	118	118	39,776,000		34,611,000
A274-M	Assistant Sub-Inspector	(BPS-11)	10941	9206	3,255,830,000		3,337,689,000
J019	Junior Clerk	(BPS-11)	6	6	1,782,000		2,000
J019-F	Junior Clerk	(BPS-11)	37	37	8,400,000		7,951,000
J019-M	Junior Clerk	(BPS-11)	757	695	172,847,000		165,783,000
J204-M	Jr. Traffic Warden	(BPS-11)		713			171,977,000
P052-M	Photographer	(BPS-11)	7	7	1,903,000		1,492,000
A277-M	Assistant Supervisor	(BPS-09)	8	8	2,012,000		2,117,000
H026	Head Constable	(BPS-09)	76	219	16,605,000		16,299,000
H026-F	Head Constable	(BPS-09)	62	62	22,728,000		20,867,000
H026-M	Head Constable	(BPS-09)	16400	13227	4,606,921,000		4,172,472,000
S696-M	Sr. Traffic Assistant	(BPS-09)		1543			181,868,000
S710	Senior Station Assistant	(BPS-09)		382			40,891,000
C188	Constable	(BPS-07)	1407	1907	231,950,000		210,583,000
C188-F	Constable	(BPS-07)	1387	1357	441,451,000		269,351,000
C188-M	Constable	(BPS-07)	113335	98059	21,671,642,000		21,659,496,000
C309	Constable/ Driver	(BPS-07)	143	143	24,433,000		2,000
C309-M	Constable/ Driver	(BPS-07)	1744	1411	384,546,000		550,435,000
C320	Constable / Wireless Operator	(BPS-07)	13	13	2,340,000		2,000
C320-M	Constable / Wireless Operator	(BPS-07)	76	76	14,393,000		12,199,000
L160-F	Lady Constable	(BPS-07)	1	1	460,000		192,000
P041-M	Pesh Imam	(BPS-07)	31	31	6,135,000		6,403,000
S593-M	Senior Operator	(BPS-07)	10	10	1,647,000		1,618,000
S711	Police Station Assistant	(BPS-07)		2506			177,772,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
T231-M	Traffic Assistant	(BPS-07)		5946			595,241,000
A709-M	Auto Mechanic	(BPS-05)	15	15	2,067,000		2,157,000
E034	Electrician	(BPS-05)	2	2	419,000		2,000
E034-M	Electrician	(BPS-05)	68	68	12,937,000		12,886,000
M048-M	Mason	(BPS-05)	45	45	9,144,000		9,317,000
D186-M	Driver	(BPS-04)	1	1	125,000		125,000
C027	Carpenter	(BPS-03)	2	2	311,000		2,000
C027-M	Carpenter	(BPS-03)	55	55	10,411,000		10,287,000
D003-M	Daftri	(BPS-03)	52	50	12,271,000		11,469,000
P009-M	Painter	(BPS-03)	44	44	8,312,000		8,024,000
T005-M	Tailor Master	(BPS-03)	53	53	11,337,000		10,255,000
B010-M	Barber	(BPS-02)	200	200	37,460,000		35,923,000
B019-M	Beldar	(BPS-02)	13	13	2,286,000		2,593,000
C151-M	Collector(Tehsildar)	(BPS-02)	5	5	1,660,000		1,283,000
C193-M	Cook	(BPS-02)	48	48	16,508,000		8,879,000
C224-M	Cycle Mistri	(BPS-02)	27	27	5,110,000		5,173,000
D011-F	Dak Runner	(BPS-02)	1	1	157,000		164,000
D011-M	Dak Runner	(BPS-02)	37	37	5,963,000		6,290,000
D093-M	Dhobi	(BPS-02)	141	141	24,150,000		28,872,000
K011-F	Khalasi	(BPS-02)	1	1	184,000		165,000
K011-M	Khalasi	(BPS-02)	29	29	5,355,000		5,017,000
L035-M	Langri	(BPS-02)	1217	729	182,617,000		120,054,000
M019-F	Mali	(BPS-02)	1	1	180,000		48,000
M019-M	Mali	(BPS-02)		243			41,750,000
M151-M	Mochi	(BPS-02)	44	44	8,119,000		7,520,000
N006-F	Naib Qasid	(BPS-02)	15	15	2,586,000		2,730,000
N006-M	Naib Qasid	(BPS-02)	762	740	225,261,000		118,378,000
P095-M	Plumber	(BPS-02)	19	19	3,782,000		5,015,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
S311-F	Sanitary Worker	(BPS-02)	42	40	5,311,000		2,480,000
S311-M	Sanitary Worker	(BPS-02)	1885	1367	190,301,000		114,863,000
T101-M	Tubewell Operator	(BPS-02)	1	1	114,000		118,000
W019-M	Water Carrier	(BPS-02)	232	232	44,737,000		47,570,000
W108-M	Washer Man	(BPS-02)	5	5	880,000		1,750,000
B010	Barber	(BPS-01)	3	3	511,000		2,000
C112-M	Chowkidar	(BPS-01)	18	18	2,975,000		365,000
C149	Cobbler	(BPS-01)	2	2	334,000		2,000
C193	Cook	(BPS-01)	4	4	661,000		2,000
F136-M	Follower	(BPS-01)	14	14	2,998,000		1,844,000
N006	Naib Qasid	(BPS-01)	6	6	991,000		236,000
S311-M	Sanitary Worker	(BPS-01)	617	617	90,964,000		182,567,000
W108	Washer Man	(BPS-01)	4	4	668,000		2,000
A01152	Personal pay				3,839,000	13,181,000	8,000,000
A01153	Special Pay				113,289,000	167,096,000	54,764,000
A01155	Qualification Pay				2,037,000	282,000	318,000
A01156	Total Pay of contract staff		2964	1	864,807,000	198,547,000	100,608,000
D023-M	Data Processing Officer	(Fixed)	37		13,200,000		
D186	Driver	(Fixed)		1			5,000
D186-M	Driver	(Fixed)	1		5,000		
D530-M	Data Base Administrator	(Fixed)	1		5,000		
H181-M	Hardware / Network Technician	(Fixed)	37		12,600,000		
P369-M	Police Station Assistant	(Fixed)	2506		451,500,000		
S710-M	Senior Station Assistant	(Fixed)	382		33,408,000		
001	Pay of Contract Staff (Officials)				510,718,000	198,547,000	100,608,000
A01158	Pay of Shaheed Police Officials				191,664,000	85,140,000	142,220,000
A01170	Others				7,864,000	630,000	40,000
000	Others					630,000	40,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A012	**TOTAL ALLOWANCES**			**46,200,118,000**	**57,705,261,000**	**56,604,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**46,095,509,000**	**57,607,862,000**	**56,501,092,000**
A01201	Senior Post Allowance			260,000	184,000	245,000
A01202	House Rent Allowance			4,241,412,000	3,986,556,000	4,134,931,000
A01203	Conveyance Allowance			3,999,679,000	3,834,660,000	3,886,732,000
A01207	Washing Allowance			248,676,000	241,073,000	247,043,000
A01208	Dress Allowance			25,015,000	28,288,000	28,173,000
A0120D	Integrated Allowance			13,000,000	23,213,000	14,205,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			126,000	18,000	323,000
A0120Q	Fixed Daily Allowance			10,748,617,000	17,531,932,000	18,157,299,000
A0120S	Elite force allowance			200,000	18,041,000	51,000,000
A0120Z	Vehicle Miantenance Allownace			10,000,000	8,947,000	10,784,000
A01210	Risk Allowance				11,000	
A01211	Hill Allowance			10,794,000	9,041,000	6,222,000
A01216	Qualification Allowance			27,000,000	60,569,000	31,100,000
A01217	Medical Allowance			2,838,200,000	2,837,474,000	2,852,888,000
A0121A	Adhoc Relief Allowance 2011				185,000	401,000
A0121C	Additional Pay Allowance			82,000,000	169,379,000	75,912,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			29,000	7,000	
A0121N	Personal Allowance			5,000,000	10,941,000	8,024,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121V	Special Assignment Allowance			11,721,000	15,129,000	18,695,000
A0121W	Counter Terrorism Allowance				59,000	
A01224	Entertainment Allowance			916,000	237,000	307,000
A01225	Instructional Allowance				2,000	
A01226	Computer Allowance			530,000	351,000	530,000
A01229	Special compensatory allowance			224,944,000	283,546,000	184,558,000
A0122M	Adhoc Relief Allowance-2016			2,837,981,000	2,785,319,000	2,815,808,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,461,000	4,718,000	2,797,000
A0122R	Administrative Allowance					368,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			84,000	70,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,641,441,000	3,867,183,000	3,932,820,000
A01238	Charge Allowance			50,000	95,000	
A01239	Special Allowance			800,000,000	1,037,802,000	918,000,000
001	Special Allowance			800,000,000	1,037,802,000	918,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A0123A	Police Law and Order Allowance			6,152,335,000	5,946,503,000	6,034,129,000
A0123G	Ad-hoc Relief Allowance-2018			3,641,332,000	3,875,125,000	3,934,705,000
A0123P	Ad-hoc Relief A 2019			3,208,749,000	3,833,644,000	3,835,822,000
A0123Y	Police Administration Allowance			203,993,000	448,807,000	403,627,000
A01242	Consolidation Travelling Allowance			10,294,000	475,000	
A0124F	Adhoc Relief Allowance-2021				3,618,168,000	2,036,157,000
A0124H	Special Allowance-2021				237,000	
A01260	Ration Allowance			1,898,457,000	1,978,910,000	2,007,271,000
A01261	Constiblery Allowance for Police Personnel			812,007,000	752,309,000	749,921,000
A01264	Technical Allowance			47,000	36,000	72,000
A01270	Others			398,159,000	398,613,000	120,175,000
001	Others			823,000	81,997,000	3,300,000
006	Uniform Allowance			27,688,000	21,714,000	21,028,000
026	Motorway Allowance			335,155,000	243,926,000	
027	Personal Allowance			144,000	94,000	153,000
030	Integrated Allowance				370,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			34,349,000	50,512,000	95,694,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**104,609,000**	**97,399,000**	**103,508,000**
A01273	Honoraria			16,895,000	16,803,000	18,000,000
000	Honoraria			16,895,000	16,803,000	18,000,000
A01274	Medical Charges			80,512,000	80,512,000	80,198,000
A01277	Contingent Paid Staff			2,124,000		
A01278	Leave Salary			4,968,000		5,200,000
A01299	Others			110,000	84,000	110,000
001	Others				84,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**6,606,827,000**	**7,764,534,000**	**7,346,800,000**
A032	**TOTAL COMMUNICATIONS**			**310,806,000**	**371,933,000**	**326,570,000**
A03201	Postage and Telegraph			9,732,000	9,360,000	10,020,000
A03202	Telephone and Trunk Call			264,618,000	321,217,000	276,550,000
A03204	Electronic Communication			36,356,000	41,356,000	40,000,000
A03205	Courier and Pilot Service			100,000		
A033	**TOTAL UTILITIES**			**780,316,000**	**1,167,550,000**	**927,098,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A03301	Gas			38,421,000	24,255,000	38,421,000
A03302	Water			12,549,000	9,057,000	10,163,000
A03303	Electricity			700,000,000	1,100,000,000	853,100,000
001	Electricity			700,000,000	1,100,000,000	853,100,000
A03304	Hot and Cold Weather Charges			25,346,000	25,238,000	20,214,000
A03305	POL for Generator			4,000,000	9,000,000	5,200,000
A034	**TOTAL OCCUPANCY COSTS**			**113,437,000**	**123,098,000**	**130,614,000**
A03402	Rent for Office Building			72,107,000	92,602,000	90,581,000
A03403	Rent for Residential Building			1,700,000		
A03407	Rates and Taxes			39,630,000	30,496,000	40,033,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,221,413,000**	**4,619,322,000**	**4,750,777,000**
A03801	Training - domestic					1,000,000
001	Training - domestic					1,000,000
A03805	Travelling Allowance			198,670,000	198,670,000	208,150,000
001	Travelling Allowance			198,670,000	198,670,000	208,150,000
A03806	Transportation of Goods			2,091,000		1,005,000
A03807	P.O.L Charges			4,020,652,000	4,420,652,000	4,540,622,000
A039	**TOTAL GENERAL**			**1,180,855,000**	**1,482,631,000**	**1,211,741,000**
A03901	Stationery			164,025,000	164,025,000	163,850,000
A03902	Printing and Publication			95,208,000	110,208,000	95,000,000
001	Printing and Publications			208,000	110,208,000	95,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			5,890,000	4,940,000	6,094,000
001	News Papers, Periodicals & Books			5,890,000	4,940,000	6,094,000
A03906	Uniforms and Protective Clothing			89,282,000	89,282,000	88,283,000
A03907	Advertising & Publicity			7,363,000	7,200,000	8,000,000
001	Advertising & Publicity			7,363,000	7,200,000	8,000,000
A03914	Secret Service Expenditure			87,663,000	92,663,000	100,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000,000	3,248,000	1,000,000
001	Payments to Govt. Dept.			1,000,000	3,248,000	1,000,000
A03917	Law Charges			486,000		488,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,600,000	467,000	1,800,000
A03919	Payments to Others for Service Rendered			466,000		1,000,000
001	Payments to Others for Service Rendered			466,000		1,000,000
A03942	Cost of Other Stores			866,000	836,000	866,000
001	Cost of Other Stores				836,000	866,000
A03953	Investigation Cost			231,187,000	281,187,000	243,000,000
A03954	Ordinance Store			15,013,000	15,013,000	15,013,000
A03955	Computer Stationary			81,400,000	91,400,000	81,350,000
A03970	Others			398,906,000	622,162,000	405,497,000
001	Others			268,300,000	500,367,000	268,050,000
011	Feeding Charges			42,000,000	52,000,000	42,000,000
037	Sports Funds			17,200,000	14,981,000	20,041,000
038	Training Aid			220,000		
039	Funds for Muharram Duties.			12,000,000	11,471,000	15,000,000
040	Beds & Boxes			10,935,000	10,488,000	10,935,000
044	Tents & Tarpals			22,016,000	18,996,000	22,016,000
045	Ordinance Stores & Antiriot Equipment			1,604,000	1,604,000	1,604,000
046	Tear Gas			461,000	268,000	551,000
047	Material for Computerized Driving License			500,000	75,000	500,000
049	Cost of Medicine			1,800,000	1,800,000	1,800,000
050	Road Safty Compaign			20,250,000	10,112,000	22,000,000
086	Ration Charges			1,620,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**984,118,000**	**1,437,936,000**	**1,000,000,000**
A041	**TOTAL PENSION**			**984,118,000**	**1,437,936,000**	**1,000,000,000**
A04114	Superannuation Encashment Of L.P.R			984,118,000	1,437,936,000	1,000,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,350,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,350,000**	
A05270	To Others				1,350,000	
001	Others				1,350,000	
A06	**TOTAL TRANSFERS**			**48,520,000**	**45,420,000**	**53,800,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A061	**TOTAL SCHOLARSHIP**			47,520,000	45,420,000	51,800,000
A06103	Cash Awards			45,920,000	45,420,000	50,200,000
A06105	Cash Award to Informers			1,600,000		1,600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000,000		2,000,000
A06301	Entertainments & Gifts			1,000,000		2,000,000
001	Entertainment & Gifts			1,000,000		2,000,000
A09	**TOTAL PHYSICAL ASSETS**			1,627,000	12,858,000	4,955,000
A091	**TOTAL PURCHASE OF BUILDING**					500,000
A09170	Others					500,000
A092	**TOTAL COMPUTER EQUIPMENT**					2,100,000
A09201	Hardware					500,000
A09202	Software					500,000
A09203	I.T. Equipment					1,100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			910,000	902,000	910,000
A09601	Plant and Machinery			910,000	902,000	910,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			445,000	441,000	445,000
A09701	Purchase of Furniture and Fixture			445,000	441,000	445,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			272,000	11,515,000	1,000,000
A09802	Purchase of other assets-others					500,000
A09899	Others			272,000	11,515,000	500,000
001	Others			272,000		500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,002,455,000**	**1,141,175,000**	**1,139,579,000**
A130	**TOTAL TRANSPORT**			**901,200,000**	**1,041,063,000**	**1,034,804,000**
A13001	Transport			901,200,000	1,041,063,000	1,034,804,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**73,880,000**	**72,879,000**	**77,200,000**
A13101	Machinery and Equipment			73,880,000	72,879,000	77,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,240,000**	**26,240,000**	**26,040,000**
A13201	Furniture and Fixture			26,240,000	26,240,000	26,040,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,135,000**	**993,000**	**1,535,000**
A13701	Hardware			600,000	482,000	1,000,000
A13702	Software			535,000	511,000	535,000
District Police				**95,528,680,000**	**107,563,155,000**	**105,562,661,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,565,030,000**	**3,486,505,000**	**3,782,175,000**
A011	**TOTAL PAY**		**7582**	**7582**	**1,992,601,000**	**1,381,906,000**	**1,664,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**651**	**651**	**358,499,000**	**222,556,000**	**303,728,000**
A01101	Total Basic Pay of Officers		650	650	353,865,000	215,702,000	299,111,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,607,000		1,568,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	2,987,000		3,792,000
D100-M	Director	(BPS-19)	1	2	1,515,000		5,064,000
D727-M	Director Intelligence	(BPS-19)	1		1,515,000		
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	4,565,000		2,123,000
D051-M	Deputy Director	(BPS-18)	3	3	2,442,000		3,688,000
P133-M	Principal	(BPS-18)	1	1	883,000		883,000
S286-M	Superintendent of Police	(BPS-18)	17	17	15,017,000		15,553,000
A035-M	Administrator	(BPS-17)	1	1	1,108,000		1,157,000
A146-M	Assistant Director	(BPS-17)	4	4	1,547,000		2,813,000
A787-M	Assistant Director Intelligence	(BPS-17)	15	15	11,966,000		11,198,000
C391-M	Chief Supervisor	(BPS-17)	2	2	1,084,000		2,545,000
D212-M	Deputy Superintendent of Police	(BPS-17)	74	74	60,819,000		41,099,000
D304-M	Database Administrator	(BPS-17)	3	3	1,774,000		2,630,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	773,000		6,840,000
O008-M	Office Superintendent	(BPS-17)	11	11	6,535,000		5,798,000
P139-M	Private Secretary	(BPS-17)	4	4	3,717,000		3,114,000
R059-M	Research Officer	(BPS-17)	4	4	3,850,000		3,042,000
A097-M	Assistant	(BPS-16)	54	54	23,733,000		22,872,000
H144-M	Hardware Technician	(BPS-16)	6	6	2,447,000		2,185,000
H178-M	Hardware Technician (ITS)	(BPS-16)	14	14	4,269,000		4,734,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
I021-M	Inspector	(BPS-16)	270	270	139,040,000		105,180,000
S114-M	Senior Scale Stenographer	(BPS-16)	20	20	15,503,000		12,712,000
S724-M	Senior Intelligence Officer	(BPS-16)	100	100	34,009,000		27,117,000
T022-M	Technical Officer	(BPS-16)	39	39	11,160,000		11,404,000
A01102	Personal pay				888,000	766,000	809,000
A01103	Special Pay					2,000	
A01105	Qualification Pay				146,000	168,000	208,000
A01106	Total Pay of contract staff		~~1~~	~~1~~	~~3,600,000~~	~~5,918,000~~	~~3,600,000~~
D100-M	Director	(Special)	1	1	3,600,000		3,600,000
001	Pay of Contract Staff (Officers)				3,600,000	5,918,000	3,600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**~~6931~~**	**~~6931~~**	**~~1,634,102,000~~**	**~~1,159,350,000~~**	**~~1,360,462,000~~**
A01151	Total Basic Pay of Other Staff		~~6931~~	~~6931~~	~~1,631,707,000~~	~~1,158,463,000~~	~~1,359,267,000~~
S216-M	Stenographer	(BPS-15)	1	1	810,000		3,601,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	8	8	1,845,000		2,109,000
I129-M	Intelligence Officer	(BPS-14)	200	200	55,092,000		57,512,000
N064-M	Network Supervisor	(BPS-14)	6	6	3,378,000		3,767,000
S078-M	Senior Clerk	(BPS-14)	54	54	21,259,000		20,283,000
S272-M	Sub-Inspector	(BPS-14)	369	369	166,237,000		166,783,000
S292-M	Supervisor	(BPS-14)	322	322	27,636,000		25,991,000
D020-M	Data Entry Operator	(BPS-12)	283	283	43,173,000		39,595,000
A274-M	Assistant Sub-Inspector	(BPS-11)	461	461	172,497,000		140,802,000
J019-M	Junior Clerk	(BPS-11)	104	104	24,125,000		24,510,000
A277-M	Assistant Supervisor	(BPS-09)	185	185	34,159,000		36,714,000
A566-M	Assistant Canine Supervisor	(BPS-09)	45	45	199,000		8,556,000
A789-M	Assistant Intelligence Officer	(BPS-09)	256	256	55,596,000		59,207,000
H026-M	Head Constable	(BPS-09)	692	692	245,410,000		153,203,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
C188-M	Constable	(BPS-07)	1510	1510	393,674,000		260,082,000
I130-M	Initelligence Operator	(BPS-07)		920			128,884,000
S593-M	Senior Operator	(BPS-07)	278	278	41,702,000		45,646,000
S594-M	Senior Canine Handler	(BPS-07)		104			4,547,000
S605-M	Senior Canine Handler	(BPS-07)	104		4,529,000		
C385-M	Canine Handler	(BPS-05)	154	154	31,590,000		33,964,000
D290-M	Dog Handler	(BPS-05)	72	72	2,531,000		1,070,000
E034-M	Electrician	(BPS-05)	1	1	187,000		199,000
I130-M	Initelligence Operator	(BPS-05)	920		158,832,000		
M048-M	Mason	(BPS-05)	1	1	167,000		200,000
O028-M	Operator	(BPS-05)	342	342	49,140,000		54,402,000
B066-M	Book Binder	(BPS-03)	1	1	160,000		146,000
D003-M	Daftri	(BPS-03)	23	23	8,626,000		5,104,000
B010-M	Barber	(BPS-02)	4	4	739,000		756,000
D093-M	Dhobi	(BPS-02)	4	4	349,000		360,000
L035-M	Langri	(BPS-02)	193	193	38,200,000		32,939,000
M019-M	Mali	(BPS-02)	24	24	4,218,000		3,591,000
N006-M	Naib Qasid	(BPS-02)	61	61	7,904,000		5,486,000
S311-M	Sanitary Worker	(BPS-02)	229	229	33,609,000		36,162,000
W018-M	Watchman	(BPS-02)	2	2	405,000		173,000
W019-M	Water Carrier	(BPS-02)	13	13	3,370,000		2,556,000
S311-M	Sanitary Worker	(BPS-01)	9	9	359,000		367,000
A01152	Personal pay				2,385,000	869,000	1,095,000
A01153	Special Pay						100,000
A01155	Qualification Pay				10,000	9,000	
A01156	Total Pay of contract staff					9,000	
001	Pay of Contract Staff (Officials)					9,000	
A012	**TOTAL ALLOWANCES**				**1,572,429,000**	**2,104,599,000**	**2,117,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,555,379,000**	**2,087,249,000**	**2,099,435,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A01201	Senior Post Allowance			61,000	37,000	61,000
A01202	House Rent Allowance			147,000,000	144,238,000	147,000,000
A01203	Conveyance Allowance			123,000,000	121,643,000	123,000,000
A01207	Washing Allowance			4,000,000	4,390,000	5,000,000
A01208	Dress Allowance			2,985,000	2,517,000	2,880,000
A0120D	Integrated Allowance			1,571,000	2,645,000	2,311,000
A0120M	Car Allowance			5,000		5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					338,000
A0120P	Adhoc Relief 2009			12,678,000		
A0120Q	Fixed Daily Allowance			265,000,000	660,465,000	665,000,000
A01211	Hill Allowance			157,000	152,000	158,000
A01216	Qualification Allowance			2,700,000	5,686,000	5,000,000
A01217	Medical Allowance			92,000,000	94,895,000	95,000,000
A0121N	Personal Allowance			7,000,000	24,803,000	9,000,000
A01224	Entertainment Allowance			48,000	32,000	60,000
A01226	Computer Allowance			1,300,000	1,439,000	1,541,000
A0122M	Adhoc Relief Allowance-2016			100,000,000	97,920,000	100,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			238,000	738,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000,000	135,238,000	140,000,000
A01239	Special Allowance			145,000	45,000	145,000
001	Special Allowance			145,000	45,000	145,000
A0123A	Police Law and Order Allowance			257,000,000	244,248,000	250,989,000
A0123G	Ad-hoc Relief Allowance-2018			127,000,000	135,272,000	132,000,000
A0123P	Ad-hoc Relief A 2019			88,000,000	132,657,000	131,000,000
A0123Y	Police Administration Allowance			63,564,000	54,959,000	64,529,000
A01244	Adhoc Relief					1,477,000
A0124F	Adhoc Relief Allowance-2021				133,192,000	100,000,000
A01260	Ration Allowance			31,000,000	31,631,000	35,000,000
A01261	Constiblery Allowance for Police Personnel			10,000,000	10,828,000	12,472,000
A01262	Special Relief Allowance					959,000
A01270	Others			91,927,000	47,579,000	74,172,000
001	Others			187,000	38,000	
006	Uniform Allowance			2,017,000	973,000	2,017,000
021	Clothing Allowance			223,000	165,000	215,000
027	Personal Allowance			1,500,000	3,285,000	2,566,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			88,000,000	43,118,000	69,374,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			17,050,000	17,350,000	18,550,000
A01271	Overtime Allowance					550,000
A01273	Honoraria			10,050,000	10,050,000	10,000,000
000	Honoraria			10,050,000	10,050,000	10,000,000
A01274	Medical Charges			7,000,000	7,300,000	8,000,000
A03	**TOTAL OPERATING EXPENSES**			347,694,000	362,242,000	369,136,000
A032	**TOTAL COMMUNICATIONS**			23,962,000	18,428,000	21,560,000
A03201	Postage and Telegraph			762,000	862,000	800,000
A03202	Telephone and Trunk Call			23,000,000	17,316,000	20,560,000
A03204	Electronic Communication			200,000	250,000	200,000
A033	**TOTAL UTILITIES**			33,859,000	41,084,000	39,688,000
A03301	Gas			5,703,000	3,848,000	5,088,000
A03302	Water			1,556,000	1,556,000	2,000,000
A03303	Electricity			24,000,000	32,630,000	30,000,000
001	Electricity			24,000,000	32,630,000	30,000,000
A03304	Hot and Cold Weather Charges			1,800,000	1,950,000	1,800,000
A03305	POL for Generator			800,000	1,100,000	800,000
A034	**TOTAL OCCUPANCY COSTS**			22,548,000	25,924,000	19,440,000
A03402	Rent for Office Building			19,000,000	24,076,000	15,940,000
A03403	Rent for Residential Building			2,000,000	290,000	1,500,000
A03407	Rates and Taxes			1,548,000	1,558,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			192,160,000	189,860,000	211,560,000
A03805	Travelling Allowance			15,160,000	12,860,000	16,560,000
001	Travelling Allowance				12,860,000	16,560,000
A03807	P.O.L Charges			177,000,000	177,000,000	195,000,000
A039	**TOTAL GENERAL**			75,165,000	86,946,000	76,888,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A03901	Stationery			23,000,000	24,000,000	23,000,000
A03902	Printing and Publication			5,000,000	5,500,000	5,000,000
001	Printing and Publications			5,000,000	5,500,000	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia					500,000
A03905	Newspapers Periodicals and Books			1,263,000	1,313,000	1,001,000
001	News Papers, Periodicals & Books			1,263,000	1,313,000	1,001,000
A03906	Uniforms and Protective Clothing			985,000	985,000	985,000
A03907	Advertising & Publicity			307,000	382,000	307,000
001	Advertising & Publicity			307,000	382,000	307,000
A03914	Secret Service Expenditure			25,310,000	26,310,000	25,310,000
A03915	Payments to Govt. Deptt. for Service Rendered					100,000
001	Payments to Govt. Dept.					100,000
A03917	Law Charges			100,000	10,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	90,000	385,000
A03919	Payments to Others for Service Rendered					100,000
001	Payments to Others for Service Rendered					100,000
A03942	Cost of Other Stores					300,000
001	Cost of Other Stores					300,000
A03955	Computer Stationary			800,000	1,500,000	800,000
A03970	Others			18,200,000	26,856,000	19,000,000
001	Others			6,000,000	7,000,000	6,000,000
011	Feeding Charges			7,000,000	14,600,000	7,000,000
039	Funds for Muharram Duties.			3,000,000	3,000,000	3,500,000
040	Beds & Boxes					100,000
044	Tents & Tarpals			400,000	400,000	400,000
049	Cost of Medicine			1,800,000	1,856,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**80,576,000**	**48,389,000**	**71,125,000**
A041	**TOTAL PENSION**			**80,576,000**	**48,389,000**	**71,125,000**
A04114	Superannuation Encashment Of L.P.R			80,576,000	48,389,000	71,125,000
A06	**TOTAL TRANSFERS**			**5,700,000**	**5,700,000**	**5,700,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A061	**TOTAL SCHOLARSHIP**			5,400,000	5,400,000	5,400,000
A06103	Cash Awards			5,400,000	5,400,000	5,400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	300,000	300,000
A06301	Entertainments & Gifts			300,000	300,000	300,000
001	Entertainment & Gifts				300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			4,795,000	6,295,000	5,900,000
A091	**TOTAL PURCHASE OF BUILDING**					100,000
A09170	Others					100,000
A092	**TOTAL COMPUTER EQUIPMENT**					600,000
A09201	Hardware					100,000
A09203	I.T. Equipment					500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000	1,200,000	200,000
A09601	Plant and Machinery			200,000	1,200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	1,000,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	1,000,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			4,095,000	4,095,000	4,500,000
A09801	Livestock			4,095,000	4,095,000	4,000,000
A09899	Others					500,000
001	Others					500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,543,000**	**54,543,000**	**53,743,000**
A130	**TOTAL TRANSPORT**			**41,000,000**	**42,000,000**	**41,000,000**
A13001	Transport			41,000,000	42,000,000	41,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,243,000**	**10,243,000**	**10,243,000**
A13101	Machinery and Equipment			10,243,000	10,243,000	10,243,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,100,000**	**2,100,000**	**2,100,000**
A13201	Furniture and Fixture			2,100,000	2,100,000	2,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**400,000**
A13701	Hardware			100,000	100,000	300,000
A13702	Software			100,000	100,000	100,000
Special Branch				**4,057,338,000**	**3,963,674,000**	**4,287,779,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,100,455,000	4,147,254,000	4,189,916,000
A011	**TOTAL PAY**		6063	6063	1,243,703,000	1,152,513,000	1,189,967,000
A011-1	**TOTAL PAY OF OFFICERS**		390	390	206,467,000	155,811,000	193,846,000
A01101	Total Basic Pay of Officers		388	388	198,815,000	139,988,000	186,230,000
A736-M	Additional Director Intelligence	(Special)	1	1	2,700,000		2,700,000
A737-M	Additional Director Special Operations	(Special)	3	3	5,400,000		5,400,000
D057-M	Deputy Director (Technical)	(Special)	1	1	2,760,000		2,805,000
D100-M	Director	(Special)	1	1	2,000		2,000
D689-M	Director Operations	(Special)	1	1	2,000		2,000
P359-M	Principal Training School	(Special)	1	1	2,000		2,000
R032-M	Regional Director	(Special)	3	3	2,000		2,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,680,000		1,619,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,200,000		1,192,000
D100-M	Director	(BPS-19)	1	1	1,182,000		1,182,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	9,131,000		10,873,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	760,000		791,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	1,806,000		1,806,000
S286-M	Superintendent of Police	(BPS-18)	7	7	6,681,000		6,227,000
A146-M	Assistant Director	(BPS-17)	5	5	1,376,000		1,618,000
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	727,000		720,000
D212-M	Deputy Superintendent of Police	(BPS-17)	51	51	38,556,000		37,055,000
D304-M	Database Administrator	(BPS-17)	1	1	725,000		720,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	800,000		823,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
O008	Office Superintendent	(BPS-17)	17	17	7,504,000		9,401,000
O008-M	Office Superintendent	(BPS-17)	10	10	6,825,000		5,300,000
P139-M	Private Secretary	(BPS-17)	2	2	1,840,000		1,866,000
S592-M	Software Developer	(BPS-17)	1	1	727,000		720,000
S716-M	Security Engineer (Cyber Crime / Hacking)	(BPS-17)	1	1	727,000		720,000
S717-M	Senior System Engineer	(BPS-17)	1	1	727,000		720,000
A097-F	Assistant	(BPS-16)	1	1	441,000		420,000
A097-M	Assistant	(BPS-16)	25	25	11,036,000		10,400,000
A779-M	Analyst Associate	(BPS-16)	1	1	240,000		256,000
A781-M	Assistant Software Developer	(BPS-16)	1	1	240,000		720,000
I021-F	Inspector	(BPS-16)	3	3	1,700,000		1,038,000
I021-M	Inspector	(BPS-16)	200	200	79,373,000		67,800,000
I078-M	Inspector (Legal)	(BPS-16)	12	12	5,887,000		5,310,000
I124-M	Information Security Analyst	(BPS-16)	1	1	475,000		474,000
I125-M	Information Security Engineer	(BPS-16)	1	1	475,000		474,000
I126-M	Information Security Officer	(BPS-16)	1	1	475,000		474,000
I128-M	IT Executive	(BPS-16)	1	1	240,000		275,000
N072-M	Network Security Analyst	(BPS-16)	1	1	475,000		474,000
N073-M	Network Security Engineer	(BPS-16)	1	1	475,000		474,000
O091-M	Oracle Developer	(BPS-16)	1	1	475,000		474,000
S491-M	System Engineer	(BPS-16)	2	2	750,000		766,000
S715-M	Security Analyst	(BPS-16)	1	1	475,000		474,000
S718-M	Specialist Agent (Cyber Crime / Hacking)	(BPS-16)	1	1	475,000		474,000
S733-M	Senior Under Officer	(BPS-16)	6	6	1,000		1,000
T236-M	Technical Officer (Explosives)	(BPS-16)	1	1	475,000		474,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	315,000		238,000
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	475,000		474,000
A01102	Personal pay				100,000	282,000	166,000
A01103	Special Pay				130,000	78,000	80,000
A01105	Qualification Pay				222,000	264,000	170,000
A01106	Total Pay of contract staff		2	2	7,200,000	14,505,000	7,200,000
A020-M	Additional Director	(Special)	2	2	7,200,000		7,200,000
001	Pay of Contract Staff (Officers)				7,200,000	14,505,000	7,200,000
A01108	Pay of Shaheed Police Officers					694,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5673**	**5673**	**1,037,236,000**	**996,702,000**	**996,121,000**
A01151	Total Basic Pay of Other Staff		5673	5673	1,018,620,000	978,620,000	994,759,000
S216-M	Stenographer	(BPS-15)	20	20	7,683,000		7,710,000
H144-M	Hardware Technician	(BPS-14)	2	2	750,000		744,000
I127-M	IT / Hardware Technician	(BPS-14)	18	18	4,352,000		3,513,000
S078-M	Senior Clerk	(BPS-14)	55	55	20,147,000		19,753,000
S272-F	Sub-Inspector	(BPS-14)	1	1	918,000		402,000
S272-M	Sub-Inspector	(BPS-14)	255	255	102,392,000		87,210,000
U022-M	Under Officer	(BPS-14)	12	12	1,000		1,000
S692-M	Sergeant Major	(BPS-13)		150			5,000
D020-M	Data Entry Operator	(BPS-12)	6	6	1,300,000		1,311,000
S131-M	Sergeant	(BPS-12)		300			5,000
A274-M	Assistant Sub-Inspector	(BPS-11)	322	322	118,304,000		108,625,000
J019-F	Junior Clerk	(BPS-11)	1	1	224,000		253,000
J019-M	Junior Clerk	(BPS-11)	80	80	17,976,000		18,160,000
H026-F	Head Constable	(BPS-09)	1	1	289,000		290,000
H026-M	Head Constable	(BPS-09)	255	255	73,704,000		71,145,000
S692-M	Sergeant Major	(BPS-09)	150		5,000		

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	2,367,000		2,235,000
S720-M	Supervisor (Explosives)	(BPS-09)	11	11	2,621,000		2,442,000
S721-M	Supervisor (Forensics)	(BPS-09)	11	11	2,386,000		2,434,000
S722-M	Supervisor (Mechanical)	(BPS-09)	12	12	2,514,000		2,501,000
A782-M	Assistant Supervisor (Electrical)	(BPS-07)	12	12	2,082,000		2,081,000
A783-M	Assistant Supervisor (Explosives)	(BPS-07)	11	11	2,299,000		2,184,000
A784-M	Assistant Supervisor (Forensics)	(BPS-07)	11	11	2,299,000		2,177,000
A785-M	Assistant Supervisor (Mechanical)	(BPS-07)	23	23	3,986,000		4,337,000
C188	Constable	(BPS-07)	308	308	20,000		20,000
C188-F	Constable	(BPS-07)	6	6	1,721,000		2,060,000
C188-M	Constable	(BPS-07)	1318	1318	323,857,000		311,048,000
C309-M	Constable/ Driver	(BPS-07)	49	349	11,841,000		74,745,000
C450-M	Corporal	(BPS-07)		1500			190,715,000
D020-M	Data Entry Operator	(BPS-07)	80	80	15,401,000		11,664,000
S131-M	Sergeant	(BPS-07)	300		5,000		
C309-M	Constable/ Driver	(BPS-05)	300		60,216,000		
C450-M	Corporal	(BPS-05)	1500		172,377,000		
H176-M	Helper (Electrical)	(BPS-05)	11	11	1,874,000		1,930,000
H177-M	Helper (Mechanical)	(BPS-05)	11	11	2,074,000		1,986,000
C027-M	Carpenter	(BPS-03)	1	1	150,000		154,000
D003-M	Daftri	(BPS-03)	57	57	10,894,000		11,060,000
C193-M	Cook	(BPS-02)	30	30	3,920,000		3,831,000
C224-M	Cycle Mistri	(BPS-02)	1	1	300,000		307,000
L035-F	Langri	(BPS-02)	4	4	538,000		467,000
L035-M	Langri	(BPS-02)	108	108	13,997,000		13,608,000
M019-F	Mali	(BPS-02)	1	1	133,000		144,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
M019-M	Mali	(BPS-02)	60	60	7,885,000		7,920,000
N006-M	Naib Qasid	(BPS-02)	71	71	9,370,000		9,460,000
S311-F	Sanitary Worker	(BPS-02)	7	7	773,000		970,000
S311-M	Sanitary Worker	(BPS-02)	88	88	11,210,000		11,616,000
W019-M	Water Carrier	(BPS-02)	9	9	1,459,000		1,530,000
F136	Follower	(BPS-01)	5	5	2,000		2,000
L035	Langri	(BPS-01)	40	40	2,000		2,000
S311	Sanitary Worker	(BPS-01)	28	28	2,000		2,000
A01152	Personal pay				763,000	739,000	212,000
A01153	Special Pay				17,065,000	15,988,000	
A01155	Qualification Pay				218,000	819,000	100,000
A01158	Pay of Shaheed Police Officials				570,000	536,000	550,000
A01170	Others						500,000
000	Others						500,000
A012	**TOTAL ALLOWANCES**				**2,856,752,000**	**2,994,741,000**	**2,999,949,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,835,202,000**	**2,811,309,000**	**2,968,949,000**
A01201	Senior Post Allowance				15,000	17,000	30,000
A01202	House Rent Allowance				154,374,000	124,340,000	148,213,000
A01203	Conveyance Allowance				107,622,000	126,197,000	102,652,000
A01207	Washing Allowance				6,857,000	6,208,000	6,767,000
A01208	Dress Allowance				1,913,000	2,231,000	1,947,000
A01209	Special Additional Allowance						650,000
A0120D	Integrated Allowance				1,501,000	2,587,000	1,448,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				275,000		
A0120Q	Fixed Daily Allowance				622,872,000	545,382,000	644,904,000
A0120S	Elite force allowance					3,564,000	7,000,000
A0120X	Ad - hoc Allowance - 2010				100,000		100,000
A0120Z	Vehicle Miantenance Allownace				1,320,000	1,320,000	720,000
A01211	Hill Allowance					1,000	
A01216	Qualification Allowance				5,500,000	12,497,000	7,280,000
A01217	Medical Allowance				94,540,000	82,272,000	90,620,000
A0121N	Personal Allowance				2,000,000	7,237,000	6,867,000
A0121W	Counter Terrorism Allowance				1,085,060,000	1,033,383,000	1,069,128,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A01224	Entertainment Allowance			100,000	16,000	72,000
A01226	Computer Allowance			63,000	838,000	428,000
A01229	Special compensatory allowance			1,500,000	6,205,000	1,872,000
A0122M	Adhoc Relief Allowance-2016			97,817,000	78,647,000	85,512,000
A0122N	Special Conveyance Allowance to Disabled Employees			338,000	518,000	434,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			24,000	18,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			117,147,000	112,313,000	113,940,000
A01239	Special Allowance			500,000	1,809,000	
001	Special Allowance			500,000	1,809,000	
A0123A	Police Law and Order Allowance			240,615,000	209,914,000	222,925,000
A0123G	Ad-hoc Relief Allowance-2018			118,147,000	112,322,000	113,940,000
A0123P	Ad-hoc Relief A 2019			81,147,000	109,311,000	110,566,000
A0123Y	Police Administration Allowance			20,000,000	44,683,000	40,000,000
A01242	Consolidation Travelling Allowance			6,528,000	5,223,000	
A0124F	Adhoc Relief Allowance-2021				111,579,000	116,419,000
A01252	Non Practicing Allowance			660,000	660,000	660,000
A01260	Ration Allowance			45,674,000	51,494,000	51,545,000
A01261	Constiblery Allowance for Police Personnel			12,260,000	9,907,000	11,784,000
A01270	Others			8,733,000	8,616,000	10,502,000
001	Others			900,000	1,383,000	518,000
006	Uniform Allowance			2,401,000	2,279,000	1,766,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,432,000	4,954,000	8,218,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,550,000**	**183,432,000**	**31,000,000**
A01273	Honoraria			12,000,000	177,630,000	20,000,000
000	Honoraria			12,000,000	177,630,000	20,000,000
A01274	Medical Charges			9,450,000	5,802,000	11,000,000
A01277	Contingent Paid Staff			50,000		
A01278	Leave Salary			50,000		
A03	**TOTAL OPERATING EXPENSES**			**1,017,861,000**	**1,004,321,000**	**920,188,000**
A032	**TOTAL COMMUNICATIONS**			**25,693,000**	**47,440,000**	**36,250,000**
A03201	Postage and Telegraph			1,743,000	1,525,000	2,150,000
A03202	Telephone and Trunk Call			16,660,000	16,625,000	18,600,000
A03204	Electronic Communication			7,290,000	29,290,000	15,500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A033	**TOTAL UTILITIES**			**70,840,000**	**88,367,000**	**97,031,000**
A03301	Gas			7,810,000	10,969,000	10,700,000
A03302	Water			820,000	339,000	550,000
A03303	Electricity			56,210,000	71,859,000	78,231,000
001	Electricity			56,210,000	71,859,000	78,231,000
A03304	Hot and Cold Weather Charges			5,200,000	4,200,000	3,050,000
A03305	POL for Generator			800,000	1,000,000	4,500,000
A034	**TOTAL OCCUPANCY COSTS**			**37,000,000**	**33,974,000**	**40,857,000**
A03402	Rent for Office Building			34,000,000	33,662,000	35,857,000
A03403	Rent for Residential Building					1,000,000
A03407	Rates and Taxes			3,000,000	312,000	4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**262,700,000**	**257,859,000**	**264,850,000**
A03805	Travelling Allowance			17,200,000	12,700,000	13,150,000
001	Travelling Allowance			17,200,000	12,700,000	13,150,000
A03807	P.O.L Charges			245,500,000	245,159,000	251,700,000
A039	**TOTAL GENERAL**			**621,628,000**	**576,681,000**	**481,200,000**
A03901	Stationery			42,820,000	42,820,000	49,700,000
A03902	Printing and Publication			18,200,000	18,178,000	15,250,000
001	Printing and Publications			18,200,000	18,178,000	15,250,000
A03905	Newspapers Periodicals and Books			1,550,000	1,550,000	1,000,000
001	News Papers, Periodicals & Books			1,550,000	1,550,000	1,000,000
A03906	Uniforms and Protective Clothing			62,208,000	27,500,000	59,550,000
A03907	Advertising & Publicity			800,000	1,300,000	1,000,000
001	Advertising & Publicity			800,000	1,300,000	1,000,000
A03914	Secret Service Expenditure			276,000,000	276,000,000	150,000,000
A03917	Law Charges			940,000		500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	450,000	1,000,000
A03919	Payments to Others for Service Rendered			6,000,000	3,793,000	5,000,000
001	Payments to Others for Service Rendered			6,000,000	3,793,000	5,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A03942	Cost of Other Stores			112,000,000	112,000,000	75,000,000
001	Cost of Other Stores			112,000,000	112,000,000	75,000,000
A03953	Investigation Cost			30,000,000	27,535,000	30,000,000
A03954	Ordinance Store			4,050,000		25,000,000
A03955	Computer Stationary			10,160,000	10,160,000	15,200,000
A03970	Others			55,900,000	55,395,000	53,000,000
001	Others			35,000,000	35,000,000	35,000,000
038	Training Aid			3,800,000	3,800,000	3,000,000
039	Funds for Muharram Duties.			8,600,000	8,575,000	10,000,000
040	Beds & Boxes			8,000,000	7,520,000	5,000,000
044	Tents & Tarpals			500,000	500,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,500,000**	**8,893,000**	**20,000,000**
A041	**TOTAL PENSION**			**15,500,000**	**8,893,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			15,500,000	8,893,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		
A06	**TOTAL TRANSFERS**			**57,500,000**	**52,390,000**	**45,000,000**
A061	**TOTAL SCHOLARSHIP**			**57,500,000**	**52,390,000**	**45,000,000**
A06103	Cash Awards			47,500,000	47,390,000	30,000,000
A06105	Cash Award to Informers			10,000,000	5,000,000	15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**638,800,000**	**638,801,000**	**655,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,000**	**40,000,000**
A09202	Software				1,000	40,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			72,800,000	72,800,000	200,000,000
A09501	Transport			72,800,000	72,800,000	200,000,000
001	Transport			72,800,000		200,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			546,000,000	540,558,000	400,000,000
A09601	Plant and Machinery			546,000,000	540,558,000	400,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			20,000,000	25,442,000	15,000,000
A09701	Purchase of Furniture and Fixture			20,000,000	25,442,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			115,500,000	112,339,000	105,000,000
A130	**TOTAL TRANSPORT**			65,000,000	65,000,000	75,000,000
A13001	Transport			65,000,000	65,000,000	75,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,500,000	22,500,000	20,000,000
A13101	Machinery and Equipment			25,500,000	22,500,000	20,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000,000	11,639,000	5,000,000
A13201	Furniture and Fixture			12,000,000	11,639,000	5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			13,000,000	13,200,000	5,000,000
A13701	Hardware			1,000,000	1,200,000	2,000,000
A13702	Software			12,000,000	12,000,000	3,000,000
Counter Terrorism Department				**5,960,616,000**	**5,963,998,000**	**5,935,104,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,819,816,000**	**4,355,517,000**	**4,042,730,000**
A011	**TOTAL PAY**		**9501**	**9501**	**1,274,517,000**	**1,357,600,000**	**1,316,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**160**	**160**	**39,624,000**	**43,055,000**	**36,168,000**
A01101	Total Basic Pay of Officers		154	160	28,024,000	42,744,000	35,968,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,370,000		1,456,000
A020-M	Additional Director	(BPS-19)		2			5,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	5,000		2,316,000
D051-M	Deputy Director	(BPS-18)		4			5,000
S286-M	Superintendent of Police	(BPS-18)	5	5	4,429,000		4,126,000
A146-M	Assistant Director	(BPS-17)	3	3	894,000		1,606,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	2,629,000		5,596,000
I123-M	Interpreters	(BPS-17)	8	8	10,000		10,000
O008-M	Office Superintendent	(BPS-17)	7	7	15,000		2,747,000
P139-M	Private Secretary	(BPS-17)	1	1	778,000		877,000
S212-M	Statistician	(BPS-17)	18	18	5,000		5,000
A097-M	Assistant	(BPS-16)	28	28	4,454,000		4,123,000
C100	Chief Security Officer	(BPS-16)		6			1,682,000
C100-M	Chief Security Officer	(BPS-16)	6		1,499,000		
C461-M	Chief Security Officer / Inspector	(BPS-16)	12	12	3,599,000		3,945,000
I021-M	Inspector	(BPS-16)	50	50	8,332,000		7,006,000
O008-M	Office Superintendent	(BPS-16)	1	1	5,000		463,000
A01102	Personal pay				100,000	134,000	100,000
A01105	Qualification Pay				100,000	177,000	100,000
A01106	Total Pay of contract staff		6		11,400,000		
A020-M	Additional Director	(Special)	2		4,200,000		
D051-M	Deputy Director	(Special)	4		7,200,000		

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
001	Pay of Contract Staff (Officers)				11,400,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		9341	9341	1,234,893,000	1,314,545,000	1,280,723,000
A01151	Total Basic Pay of Other Staff		9341	9341	1,234,893,000	1,300,773,000	1,280,723,000
S216-M	Stenographer	(BPS-15)	2	2	754,000		741,000
S078-M	Senior Clerk	(BPS-14)	29	29	2,268,000		6,047,000
S216-M	Stenographer	(BPS-14)	7	2	1,011,000		667,000
S272-M	Sub-Inspector	(BPS-14)	114	114	20,275,000		26,337,000
D020-M	Data Entry Operator	(BPS-12)	10	10	1,921,000		1,979,000
A086	Armourer	(BPS-11)	6	6	5,000		5,000
A274-M	Assistant Sub-Inspector	(BPS-11)	168	204	31,354,000		45,235,000
D020-M	Data Entry Operator	(BPS-11)	2	2	366,000		366,000
J019-M	Junior Clerk	(BPS-11)	54	54	5,504,000		4,630,000
N038	Nursing Assistant	(BPS-11)	18	18	5,000		796,000
S061-M	Security Officer	(BPS-11)	36		6,848,000		
H026-M	Head Constable	(BPS-09)	378	378	54,947,000		46,046,000
C188-M	Constable	(BPS-07)	2821	2821	450,401,000		454,516,000
C309-M	Constable/ Driver	(BPS-07)	294	294	44,717,000		47,001,000
C320-M	Constable / Wireless Operator	(BPS-07)	54	54	7,780,000		8,252,000
H026-M	Head Constable	(BPS-07)	200	400	34,108,000		36,747,000
S772-M	Senior Security Constable	(BPS-07)	200		5,000		
C188-M	Constable	(BPS-05)	2000	4076	336,960,000		497,551,000
C309-M	Constable/ Driver	(BPS-05)	264	264	23,955,000		27,285,000
C320-M	Constable / Wireless Operator	(BPS-05)	33	33	3,228,000		3,228,000
E034-M	Electrician	(BPS-05)	9	9	693,000		1,272,000
S773-M	Security Constable	(BPS-05)	2076		139,071,000		
S216-M	Stenographer	(BPS-04)		5			1,962,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
D003-M	Daftri	(BPS-03)	4	4	403,000		5,000
D093-M	Dhobi	(BPS-02)	77	77	9,580,000		9,399,000
N006-M	Naib Qasid	(BPS-02)	32	32	4,054,000		3,574,000
P095-M	Plumber	(BPS-02)	9	9	1,137,000		1,212,000
B010-M	Barber	(BPS-01)	39	39	4,669,000		2,497,000
C193-M	Cook	(BPS-01)	248	248	29,620,000		32,281,000
D093-M	Dhobi	(BPS-01)	10	10	1,291,000		1,220,000
M019-M	Mali	(BPS-01)	17	17	2,060,000		4,529,000
S311-M	Sanitary Worker	(BPS-01)	124	124	15,183,000		14,653,000
W001-M	Waiter	(BPS-01)	6	6	720,000		690,000
A01152	Personal pay					34,000	
A01156	Total Pay of contract staff					13,738,000	
001	Pay of Contract Staff (Officials)					13,738,000	
A012	**TOTAL ALLOWANCES**				**2,545,299,000**	**2,997,917,000**	**2,725,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,539,599,000**	**2,997,105,000**	**2,719,139,000**
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				208,259,000	238,901,000	200,004,000
A01203	Conveyance Allowance				185,293,000	196,264,000	186,338,000
A01207	Washing Allowance				12,135,000	13,308,000	10,259,000
A01208	Dress Allowance					847,000	
A0120D	Integrated Allowance				2,279,000	1,839,000	1,183,000
A0120Q	Fixed Daily Allowance				787,261,000	1,094,864,000	833,471,000
A01210	Risk Allowance				185,911,000		223,956,000
A01216	Qualification Allowance					383,000	
A01217	Medical Allowance				144,589,000	147,479,000	146,862,000
A0121N	Personal Allowance					4,135,000	
A01224	Entertainment Allowance				38,000	15,000	38,000
A01226	Computer Allowance				108,000	99,000	108,000
A0122M	Adhoc Relief Allowance-2016				96,744,000	93,549,000	98,007,000
A0122N	Special Conveyance Allowance to Disabled Employees					505,000	
A0122R	Administrative Allowance				19,407,000		
A0122Y	Ad-hoc Relief Allowance 2017				155,027,000	134,151,000	145,898,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A01239	Special Allowance				107,000	
001	Special Allowance				107,000	
A0123A	Police Law and Order Allowance			131,601,000	353,163,000	121,646,000
A0123G	Ad-hoc Relief Allowance-2018			155,027,000	134,198,000	145,898,000
A0123P	Ad-hoc Relief A 2019			155,450,000	132,747,000	145,898,000
A0123Y	Police Administration Allowance			16,500,000	13,755,000	32,663,000
A01241	Utility allowance for electricity			500,000		500,000
A0124F	Adhoc Relief Allowance-2021				119,927,000	148,006,000
A01260	Ration Allowance			223,880,000	265,391,000	221,880,000
A01261	Constiblery Allowance for Police Personnel			37,475,000	42,203,000	37,287,000
A01270	Others			22,085,000	9,260,000	19,207,000
006	Uniform Allowance			1,686,000	758,000	920,000
027	Personal Allowance			2,500,000	2,360,000	4,309,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,899,000	6,142,000	13,978,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,700,000**	**812,000**	**6,700,000**
A01273	Honoraria				588,000	
000	Honoraria				588,000	
A01274	Medical Charges			3,650,000	224,000	4,100,000
A01278	Leave Salary			2,050,000		2,600,000
A03	**TOTAL OPERATING EXPENSES**			**194,534,000**	**141,964,000**	**210,554,000**
A032	**TOTAL COMMUNICATIONS**			**4,546,000**	**2,311,000**	**5,694,000**
A03201	Postage and Telegraph			446,000		490,000
A03202	Telephone and Trunk Call			3,600,000	1,970,000	4,620,000
A03204	Electronic Communication			500,000	341,000	584,000
A033	**TOTAL UTILITIES**			**21,956,000**	**11,690,000**	**27,068,000**
A03301	Gas			1,720,000	490,000	2,246,000
A03302	Water			1,036,000		1,518,000
A03303	Electricity			15,200,000	7,200,000	19,404,000
001	Electricity			15,200,000	7,200,000	19,404,000
A03304	Hot and Cold Weather Charges			1,000,000	1,000,000	800,000
A03305	POL for Generator			3,000,000	3,000,000	3,100,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A034	**TOTAL OCCUPANCY COSTS**			**32,040,000**	**7,949,000**	**31,592,000**
A03402	Rent for Office Building			29,040,000	7,949,000	30,492,000
A03407	Rates and Taxes			3,000,000		1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,860,000**	**89,310,000**	**125,100,000**
A03805	Travelling Allowance			2,860,000	1,760,000	1,100,000
001	Travelling Allowance			2,860,000	1,760,000	1,100,000
A03807	P.O.L Charges			103,000,000	87,550,000	124,000,000
A039	**TOTAL GENERAL**			**30,132,000**	**30,704,000**	**21,100,000**
A03901	Stationery			5,500,000	6,500,000	5,500,000
A03902	Printing and Publication			2,250,000	2,250,000	900,000
001	Printing and Publications			2,250,000	2,250,000	900,000
A03905	Newspapers Periodicals and Books			500,000	48,000	600,000
001	News Papers, Periodicals & Books			500,000	48,000	600,000
A03906	Uniforms and Protective Clothing			3,000,000	3,000,000	600,000
A03907	Advertising & Publicity			1,100,000	187,000	500,000
001	Advertising & Publicity			1,100,000	187,000	500,000
A03914	Secret Service Expenditure			1,500,000	1,500,000	1,500,000
A03917	Law Charges			232,000	12,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	197,000	400,000
A03919	Payments to Others for Service Rendered			800,000	860,000	750,000
001	Payments to Others for Service Rendered			800,000	860,000	750,000
A03942	Cost of Other Stores			6,100,000	6,400,000	1,500,000
001	Cost of Other Stores			6,100,000	6,400,000	1,500,000
A03954	Ordinance Store			1,500,000	1,500,000	3,500,000
A03955	Computer Stationary			3,000,000	3,000,000	2,500,000
A03970	Others			4,350,000	5,250,000	2,750,000
001	Others			3,000,000	3,500,000	2,000,000
040	Beds & Boxes			200,000	200,000	600,000
044	Tents & Tarpals			1,150,000	1,550,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	4,000,000	4,000,000
A06	**TOTAL TRANSFERS**			**4,050,000**	**4,050,000**	**1,800,000**
A061	**TOTAL SCHOLARSHIP**			**4,050,000**	**4,050,000**	**1,800,000**
A06103	Cash Awards			4,050,000	4,050,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**					**6,000,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**3,000,000**
A09601	Plant and Machinery					3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,000,000**
A09701	Purchase of Furniture and Fixture					2,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**1,000,000**
A09899	Others					1,000,000
001	Others					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000,000**	**23,450,000**	**12,800,000**
A130	**TOTAL TRANSPORT**			**24,000,000**	**16,950,000**	**8,000,000**
A13001	Transport			24,000,000	16,950,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,500,000**	**4,000,000**	**2,400,000**
A13101	Machinery and Equipment			3,500,000	4,000,000	2,400,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**2,500,000**	**2,500,000**	**2,400,000**
A13201	Furniture and Fixture			2,500,000	2,500,000	2,400,000
Special Protection Unit				**4,052,400,000**	**4,528,981,000**	**4,277,884,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5412 Punjab Safe Cities Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,623,131,000**	**1,823,131,000**	**1,613,749,000**
A052 TOTAL GRANTS-DOMESTIC			**1,623,131,000**	**1,823,131,000**	**1,613,749,000**
A05270 To Others			1,623,131,000	1,823,131,000	1,613,749,000
001 Others			1,623,131,000	1,823,131,000	1,613,749,000
Punjab Safe Cities Authority			**1,623,131,000**	**1,823,131,000**	**1,613,749,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**5,775,447,000**
A011	**TOTAL PAY**			**13445**			**3,050,148,000**
A011-1	**TOTAL PAY OF OFFICERS**			**76**			**56,104,000**
A01101	Total Basic Pay of Officers			76			55,875,000
A024-M	Additional Inspector General	(BPS-21)		1			1,796,000
D213-M	Deputy Inspector General of Police	(BPS-20)		1			1,510,000
S286-M	Superintendent of Police	(BPS-18)		8			8,241,000
S810	SP/PHP/HQrs	(BPS-18)		1			1,096,000
A146-M	Assistant Director	(BPS-17)		2			1,959,000
D212-M	Deputy Superintendent of Police	(BPS-17)		39			28,654,000
P139-M	Private Secretary	(BPS-17)		2			1,617,000
A097-M	Assistant	(BPS-16)		14			6,900,000
S114-M	Senior Scale Stenographer	(BPS-16)		8			4,102,000
A01102	Personal pay						148,000
A01105	Qualification Pay						81,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**13369**			**2,994,044,000**
A01151	Total Basic Pay of Other Staff			13369			2,994,033,000
S216-M	Stenographer	(BPS-15)		44			19,793,000
S078-M	Senior Clerk	(BPS-14)		14			5,426,000
S272-M	Sub-Inspector	(BPS-14)		498			177,062,000
D020-M	Data Entry Operator	(BPS-12)		7			2,254,000
A274-M	Assistant Sub-Inspector	(BPS-11)		1001			284,035,000
J019-M	Junior Clerk	(BPS-11)		62			16,237,000
H026-M	Head Constable	(BPS-09)		1569			364,353,000
C188-F	Constable	(BPS-07)		30			9,583,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
C188-M	Constable	(BPS-07)	8115				1,541,850,000
C309-M	Constable/ Driver	(BPS-07)	1000				413,796,000
D003-M	Daftri	(BPS-03)	2				357,000
L035-M	Langri	(BPS-02)	488				75,407,000
M019-M	Mali	(BPS-02)	7				1,233,000
N006-M	Naib Qasid	(BPS-02)	14				2,253,000
S311-F	Sanitary Worker	(BPS-02)	2				414,000
S311-M	Sanitary Worker	(BPS-02)	516				79,980,000
A01152	Personal pay						11,000
A012	**TOTAL ALLOWANCES**						**2,725,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,718,281,000**
A01201	Senior Post Allowance						31,000
A01202	House Rent Allowance						200,104,000
A01203	Conveyance Allowance						200,000,000
A01207	Washing Allowance						18,000,000
A01208	Dress Allowance						655,000
A0120D	Integrated Allowance						3,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						10,000
A0120Q	Fixed Daily Allowance						900,384,000
A01211	Hill Allowance						3,000,000
A01216	Qualification Allowance						3,000,000
A01217	Medical Allowance						180,033,000
A0121N	Personal Allowance						759,000
A01224	Entertainment Allowance						28,000
A01226	Computer Allowance						70,000
A0122M	Adhoc Relief Allowance-2016						100,062,000
A0122N	Special Conveyance Allowance to Disabled Employees						909,000
A0122Y	Ad-hoc Relief Allowance 2017						180,102,000
A01239	Special Allowance						200,154,000
001	Special Allowance						200,154,000
A0123G	Ad-hoc Relief Allowance-2018						180,102,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A0123P	Ad-hoc Relief A 2019					190,051,000
A0123Y	Police Administration Allowance					21,172,000
A0124F	Adhoc Relief Allowance-2021					190,102,000
A01260	Ration Allowance					95,000,000
A01261	Constiblery Allowance for Police Personnel					50,000,000
A01270	Others					1,553,000
001	Others					99,000
006	Uniform Allowance					93,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,361,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**7,018,000**
A01273	Honoraria					3,000,000
000	Honoraria					3,000,000
A01274	Medical Charges					4,018,000
A03	**TOTAL OPERATING EXPENSES**					**421,909,000**
A032	**TOTAL COMMUNICATIONS**					**6,838,000**
A03201	Postage and Telegraph					807,000
A03202	Telephone and Trunk Call					4,031,000
A03204	Electronic Communication					2,000,000
A033	**TOTAL UTILITIES**					**42,900,000**
A03301	Gas					500,000
A03302	Water					300,000
A03303	Electricity					40,000,000
001	Electricity					40,000,000
A03304	Hot and Cold Weather Charges					1,000,000
A03305	POL for Generator					1,100,000
A034	**TOTAL OCCUPANCY COSTS**					**5,500,000**
A03402	Rent for Office Building					4,000,000
A03407	Rates and Taxes					1,500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5803 PUNJAB HIGHWAY PATROL PHP.					
A038 TOTAL TRAVEL & TRANSPORTATION					**338,017,000**
A03805 Travelling Allowance					8,000,000
001 Travelling Allowance					8,000,000
A03807 P.O.L Charges					330,017,000
A039 TOTAL GENERAL					**28,654,000**
A03901 Stationery					5,030,000
A03902 Printing and Publication					4,010,000
001 Printing and Publications					4,010,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					334,000
001 News Papers, Periodicals & Books					334,000
A03906 Uniforms and Protective Clothing					1,000,000
A03907 Advertising & Publicity					500,000
001 Advertising & Publicity					500,000
A03914 Secret Service Expenditure					1,000,000
A03917 Law Charges					100,000
A03918 Exhibitions, Fairs & Other National Celebrations					200,000
A03942 Cost of Other Stores					1,500,000
001 Cost of Other Stores					1,500,000
A03955 Computer Stationary					2,500,000
A03970 Others					11,980,000
001 Others					5,000,000
037 Sports Funds					100,000
040 Beds & Boxes					2,000,000
044 Tents & Tarpals					800,000
045 Ordinance Stores & Antiriot Equipment					1,080,000
050 Road Safty Compaign					3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**15,000,000**
A041 TOTAL PENSION					**15,000,000**
A04114 Superannuation Encashment Of L.P.R					15,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5803 PUNJAB HIGHWAY PATROL PHP.					
A06 TOTAL TRANSFERS					**2,430,000**
A061 TOTAL SCHOLARSHIP					**1,500,000**
A06103 Cash Awards					1,500,000
A063 TOTAL ENTERTAINMENT & GIFTS					**930,000**
A06301 Entertainments & Gifts					930,000
001 Entertainment & Gifts					930,000
A09 TOTAL PHYSICAL ASSETS					**124,990,000**
A092 TOTAL COMPUTER EQUIPMENT					**112,990,000**
A09201 Hardware					990,000
A09203 I.T. Equipment					112,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**6,000,000**
A09601 Plant and Machinery					6,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**6,000,000**
A09701 Purchase of Furniture and Fixture					6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					**6,421,000**
A130 TOTAL TRANSPORT					**1,000**
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					**4,000,000**
A13101 Machinery and Equipment					4,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A132	**TOTAL FURNITURE AND FIXTURE**					**1,000,000**
A13201	Furniture and Fixture					1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,420,000**
A13701	Hardware					1,000,000
A13702	Software					420,000
PUNJAB HIGHWAY PATROL PHP.						**6,346,197,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**529,753,000**	**387,743,000**	**552,742,000**
A011	**TOTAL PAY**		**796**	**796**	**223,078,000**	**137,836,000**	**225,137,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**52,499,000**	**17,698,000**	**50,629,000**
A01101	Total Basic Pay of Officers		56	56	34,532,000	16,780,000	35,163,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,890,000		1,938,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,399,000		1,240,000
P161-M	Project Director	(BPS-19)	1	1	1,391,000		1,181,000
D051-M	Deputy Director	(BPS-18)	7	7	6,912,000		7,928,000
S286-M	Superintendent of Police	(BPS-18)	1	1	1,169,000		928,000
A146-M	Assistant Director	(BPS-17)	1	1	928,000		962,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	1,439,000		1,865,000
P139-M	Private Secretary	(BPS-17)	1	1	571,000		933,000
A097-M	Assistant	(BPS-16)	5	5	3,739,000		2,500,000
I021-M	Inspector	(BPS-16)	36	36	15,094,000		15,688,000
A01102	Personal pay				170,000	183,000	244,000
A01103	Special Pay				662,000	27,000	
A01105	Qualification Pay				100,000	65,000	132,000
A01106	Total Pay of contract staff		6	6	16,482,000	582,000	14,982,000
		(Special)			2,682,000		
A020-M	Additional Director	(Special)	3	3	8,400,000		8,400,000
D051-M	Deputy Director	(Special)	3	3	5,400,000		6,000,000
001	Pay of Contract Staff (Officers)				13,800,000	582,000	14,982,000
A01109	Command Pay				9,000	25,000	16,000
A01150	Others				544,000	36,000	92,000
000	Others					36,000	92,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**734**	**734**	**170,579,000**	**120,138,000**	**174,508,000**

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
A01151	Total Basic Pay of Other Staff		734	734	168,430,000	118,985,000	172,660,000
S216-M	Stenographer	(BPS-15)	5	5	1,679,000		1,780,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,744,000		1,393,000
S272-M	Sub-Inspector	(BPS-14)	38	38	11,357,000		13,474,000
D020-M	Data Entry Operator	(BPS-12)	2	2	425,000		448,000
A274-M	Assistant Sub-Inspector	(BPS-11)	129	129	34,848,000		36,982,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,508,000		2,581,000
H026-M	Head Constable	(BPS-09)	188	188	46,125,000		45,650,000
B010-M	Barber	(BPS-07)	1	1	246,000		231,000
C188-M	Constable	(BPS-07)	227	227	46,500,000		46,625,000
H056-M	Head Sweeper	(BPS-07)	1	1	233,000		231,000
E034-M	Electrician	(BPS-05)	2	2	403,000		409,000
M048-M	Mason	(BPS-05)	3	3	656,000		674,000
C027-M	Carpenter	(BPS-03)	3	3	672,000		695,000
D003-M	Daftri	(BPS-03)	2	2	391,000		402,000
P009-M	Painter	(BPS-03)	3	3	477,000		482,000
T005-M	Tailor Master	(BPS-03)	3	3	626,000		653,000
B010-M	Barber	(BPS-02)	6	6	1,355,000		991,000
D093-M	Dhobi	(BPS-02)	8	8	1,569,000		1,625,000
L035-M	Langri	(BPS-02)	40	40	6,740,000		6,889,000
M019-M	Mali	(BPS-02)	16	16	2,612,000		2,660,000
M151-M	Mochi	(BPS-02)	4	4	769,000		804,000
N006-M	Naib Qasid	(BPS-02)	5	5	339,000		692,000
P095-M	Plumber	(BPS-02)	2	2	383,000		382,000
S311-M	Sanitary Worker	(BPS-02)	28	28	4,976,000		5,154,000
W019-M	Water Carrier	(BPS-02)	4	4	797,000		753,000
A01152	Personal pay				41,000	11,000	5,000
A01153	Special Pay				1,964,000	1,090,000	1,624,000
A01170	Others				144,000	52,000	219,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
000	Others				52,000	219,000
A012	**TOTAL ALLOWANCES**			**306,675,000**	**249,907,000**	**327,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**304,913,000**	**248,918,000**	**325,393,000**
A01201	Senior Post Allowance			52,000	25,000	32,000
A01202	House Rent Allowance			24,937,000	15,975,000	23,695,000
A01203	Conveyance Allowance			20,089,000	13,435,000	19,959,000
A01206	Local Compensatory Allowance				1,000	
A01207	Washing Allowance			1,045,000	637,000	965,000
A01208	Dress Allowance			570,000	341,000	614,000
A0120D	Integrated Allowance			194,000	312,000	389,000
A0120Q	Fixed Daily Allowance			77,412,000	74,010,000	82,292,000
A0120S	Elite force allowance					5,078,000
A01216	Qualification Allowance				45,000	
A01217	Medical Allowance			14,630,000	9,702,000	14,114,000
A0121C	Additional Pay Allowance				26,000	
A0121N	Personal Allowance			241,000	493,000	465,000
A0121T	Adhoc Relief Allowance 2013					800,000
A0121V	Special Assignment Allowance				125,000	300,000
A01224	Entertainment Allowance			22,000	18,000	22,000
A01226	Computer Allowance			18,000	15,000	18,000
A01229	Special compensatory allowance				53,000	
A0122M	Adhoc Relief Allowance-2016			15,854,000	9,750,000	13,502,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				7,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,026,000	13,890,000	17,229,000
A01236	Deputation Allowance			1,468,000	1,184,000	2,416,000
A01239	Special Allowance			9,078,000	14,525,000	12,146,000
001	Special Allowance			78,000	14,525,000	12,146,000
A0123A	Police Law and Order Allowance			37,714,000	24,543,000	36,005,000
A0123G	Ad-hoc Relief Allowance-2018			20,024,000	13,890,000	18,229,000
A0123P	Ad-hoc Relief A 2019			10,337,000	13,337,000	18,249,000
A0123Y	Police Administration Allowance			27,409,000	13,625,000	17,983,000
A0124F	Adhoc Relief Allowance-2021				13,728,000	18,229,000
A01260	Ration Allowance			20,243,000	13,237,000	19,365,000
A01261	Constiblery Allowance for Police Personnel			2,180,000	1,430,000	2,353,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A01270	Others			1,298,000	487,000	872,000
001	Others				14,000	
006	Uniform Allowance			735,000	452,000	835,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			563,000	21,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,762,000**	**989,000**	**2,212,000**
A01273	Honoraria			500,000	500,000	1,000,000
000	Honoraria				500,000	1,000,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			500,000		
A01274	Medical Charges			1,170,000	396,000	1,120,000
A01299	Others			92,000	93,000	92,000
001	Others				93,000	92,000
A03	**TOTAL OPERATING EXPENSES**			**486,134,000**	**444,990,000**	**494,371,000**
A032	**TOTAL COMMUNICATIONS**			**1,945,000**	**2,205,000**	**2,315,000**
A03201	Postage and Telegraph			425,000	425,000	425,000
A03202	Telephone and Trunk Call			1,520,000	1,780,000	1,790,000
A03204	Electronic Communication					100,000
A033	**TOTAL UTILITIES**			**13,952,000**	**21,050,000**	**19,300,000**
A03301	Gas			1,800,000	1,910,000	2,000,000
A03302	Water					500,000
A03303	Electricity			11,000,000	18,440,000	15,000,000
001	Electricity			11,000,000	18,440,000	15,000,000
A03304	Hot and Cold Weather Charges			852,000	300,000	1,050,000
A03305	POL for Generator			300,000	400,000	750,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**270,000**	**420,000**
A03407	Rates and Taxes			330,000	270,000	420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,575,000**	**23,775,000**	**27,700,000**
A03805	Travelling Allowance			2,025,000	2,225,000	2,500,000
001	Travelling Allowance			2,025,000	2,225,000	2,500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A03807	P.O.L Charges			20,550,000	21,550,000	25,200,000
A039	**TOTAL GENERAL**			**447,332,000**	**397,690,000**	**444,636,000**
A03901	Stationery			2,038,000	1,377,000	2,038,000
A03902	Printing and Publication			1,605,000	710,000	1,605,000
001	Printing and Publications			1,605,000	710,000	1,605,000
A03905	Newspapers Periodicals and Books			250,000	88,000	240,000
001	News Papers, Periodicals & Books				88,000	240,000
A03906	Uniforms and Protective Clothing			46,000,000	47,200,000	46,000,000
A03907	Advertising & Publicity			421,000	120,000	501,000
001	Advertising & Publicity			421,000	120,000	501,000
A03914	Secret Service Expenditure			950,000	1,450,000	950,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,600,000	1,300,000	1,600,000
A03942	Cost of Other Stores			9,030,000	3,500,000	9,030,000
001	Cost of Other Stores			9,030,000	3,500,000	9,030,000
A03954	Ordinance Store			211,000,000	211,500,000	211,000,000
A03955	Computer Stationary			1,700,000	710,000	1,700,000
A03970	Others			172,738,000	129,735,000	169,972,000
001	Others			66,055,000	22,652,000	59,355,000
011	Feeding Charges			4,600,000	5,000,000	5,000,000
038	Training Aid			2,000,000	2,000,000	2,000,000
040	Beds & Boxes			838,000	838,000	838,000
045	Ordinance Stores & Antiriot Equipment			98,345,000	98,345,000	101,879,000
049	Cost of Medicine			900,000	900,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**3,633,000**	**8,500,000**
A041	**TOTAL PENSION**			**7,500,000**	**3,633,000**	**8,500,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	3,633,000	8,500,000
A06	**TOTAL TRANSFERS**			**2,545,000**	**2,545,000**	**3,300,000**
A061	**TOTAL SCHOLARSHIP**			**1,845,000**	**1,845,000**	**2,500,000**
A06103	Cash Awards			1,845,000	1,845,000	2,500,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			700,000	700,000	800,000
A06301	Entertainments & Gifts			700,000	700,000	800,000
001	Entertainment & Gifts				700,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			138,201,000	136,789,000	139,501,000
A092	**TOTAL COMPUTER EQUIPMENT**					500,000
A09203	I.T. Equipment					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			130,901,000	130,901,000	130,901,000
A09501	Transport			130,901,000	130,901,000	130,901,000
001	Transport			130,901,000	130,901,000	130,901,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			7,100,000	5,088,000	7,500,000
A09601	Plant and Machinery			7,100,000	5,088,000	7,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	600,000	500,000
A09701	Purchase of Furniture and Fixture			100,000	600,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			100,000	200,000	100,000
A09899	Others			100,000	200,000	100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			15,681,000	15,681,000	17,821,000
A130	**TOTAL TRANSPORT**			13,000,000	13,000,000	15,000,000
A13001	Transport			13,000,000	13,000,000	15,000,000

PC21013 (013)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,581,000**	**1,581,000**	**1,581,000**
A13101	Machinery and Equipment			1,581,000	1,581,000	1,581,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,000,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	1,000,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**240,000**
A13701	Hardware			100,000	100,000	240,000
Elite Police Force				**1,179,814,000**	**991,381,000**	**1,216,235,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**287,267,000**	**197,233,000**	**305,071,000**
A011	**TOTAL PAY**		**521**	**523**	**161,668,000**	**89,580,000**	**162,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**10**	**5,514,000**	**2,604,000**	**5,832,000**
A01101	Total Basic Pay of Officers		8	10	5,514,000	2,604,000	5,832,000
O008-M	Office Superintendent	(BPS-17)	1	1	696,000		724,000
R076-M	Risaldar	(BPS-17)	2	4	2,766,000		2,858,000
A097-M	Assistant	(BPS-16)	2	2	490,000		491,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	196,000		197,000
R076	Risaldar	(BPS-16)	2	2	1,366,000		1,562,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**513**	**513**	**156,154,000**	**86,976,000**	**156,390,000**
A01151	Total Basic Pay of Other Staff		513	513	155,000,000	86,380,000	155,000,000
J001-M	Jamadar	(BPS-14)	13	13	5,604,000		5,459,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	954,000		968,000
S078-M	Senior Clerk	(BPS-14)	2	2	982,000		1,011,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,589,000		1,642,000
A086-M	Armourer	(BPS-09)	1	1	378,000		387,000
D002-M	Dafadar	(BPS-09)	35	35	10,641,000		10,641,000
D137-M	Dispenser	(BPS-09)	1	1	145,000		145,000
D266-M	Drill Master	(BPS-08)	1	1	139,000		140,000
M184-M	Muharrir	(BPS-07)	18	18	3,504,000		3,942,000
N002-M	Naib Daffadar	(BPS-07)	50	50	14,325,000		13,207,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	139,000		140,000
D011-M	Dak Runner	(BPS-05)	1	1	135,000		142,000
D186-M	Driver	(BPS-05)	14	14	1,859,000		1,875,000
M173-M	Motor Mechanic	(BPS-05)	1	1	115,000		116,000
N041-M	Nursing Orderly	(BPS-05)	1	1	309,000		310,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
S027-M	Sawar	(BPS-05)	275	275	98,668,000		98,668,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	8	8	1,722,000		1,885,000
S129-M	Sepoy Driver	(BPS-05)	4	4	516,000		517,000
S250-M	Store Keeper	(BPS-05)	1	1	139,000		140,000
W048-M	Wireless Operator	(BPS-05)	26	26	4,878,000		5,366,000
N006-M	Naib Qasid	(BPS-03)	3	3	755,000		771,000
T005-M	Tailor Master	(BPS-02)	1	1	203,000		209,000
A333-M	Aabkash/Water Carrier	(BPS-01)	26	26	4,295,000		4,308,000
B010-M	Barber	(BPS-01)	1	1	115,000		114,000
C193-M	Cook	(BPS-01)	16	16	1,809,000		1,809,000
D093-M	Dhobi	(BPS-01)	1	1	203,000		203,000
M019-M	Mali	(BPS-01)	1	1	203,000		207,000
M151-M	Mochi	(BPS-01)	1	1	238,000		235,000
S311-M	Sanitary Worker	(BPS-01)	1	1	235,000		236,000
W018-M	Watchman	(BPS-01)	1	1	203,000		207,000
A01152	Personal pay				1,154,000	577,000	1,390,000
A01170	Others					19,000	
000	Others					19,000	
A012	**TOTAL ALLOWANCES**				**125,599,000**	**107,653,000**	**142,849,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**124,999,000**	**106,953,000**	**142,149,000**
A01202	House Rent Allowance				10,098,000	8,227,000	12,098,000
A01203	Conveyance Allowance				12,652,000	7,571,000	12,770,000
A01205	Dearness Allowance					7,000	
A01207	Washing Allowance				910,000	526,000	929,000
A01208	Dress Allowance				101,000	47,000	101,000
A0120D	Integrated Allowance				292,000	65,000	292,000
A0120Q	Fixed Daily Allowance				25,336,000	30,139,000	32,336,000
A01210	Risk Allowance				12,103,000	6,934,000	12,203,000
A01211	Hill Allowance				1,624,000	1,357,000	1,824,000
A01217	Medical Allowance				9,606,000	6,145,000	9,696,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A0121N	Personal Allowance				59,000	
A0122M	Adhoc Relief Allowance-2016			8,101,000	6,691,000	8,100,000
A0122Y	Ad-hoc Relief Allowance 2017			13,137,000	8,922,000	11,254,000
A0123A	Police Law and Order Allowance			6,000,000	1,144,000	6,000,000
A0123G	Ad-hoc Relief Allowance-2018			10,137,000	8,903,000	11,254,000
A0123P	Ad-hoc Relief A 2019			7,137,000	8,845,000	9,150,000
A0124F	Adhoc Relief Allowance-2021				7,670,000	6,150,000
A0124H	Special Allowance-2021				23,000	
A01260	Ration Allowance			5,505,000	3,678,000	5,992,000
A01261	Constiblery Allowance for Police Personnel			2,260,000		2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**	**700,000**	**700,000**
A01273	Honoraria			200,000	300,000	300,000
000	Honoraria			200,000	300,000	300,000
A01274	Medical Charges			100,000	100,000	100,000
A01277	Contingent Paid Staff			300,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**15,550,000**	**58,934,000**	**28,800,000**
A032	**TOTAL COMMUNICATIONS**			**650,000**	**650,000**	**1,050,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			600,000	600,000	1,000,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**2,450,000**
A03302	Water			100,000		100,000
A03303	Electricity			800,000	800,000	2,000,000
001	Electricity			800,000	800,000	2,000,000
A03304	Hot and Cold Weather Charges			300,000	400,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**350,000**
A03407	Rates and Taxes			300,000	300,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,600,000**	**16,900,000**	**17,700,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A03805	Travelling Allowance			400,000	600,000	500,000
001	Travelling Allowance			400,000	600,000	500,000
A03806	Transportation of Goods			200,000	300,000	200,000
A03807	P.O.L Charges			8,000,000	16,000,000	17,000,000
A039	**TOTAL GENERAL**			**4,800,000**	**39,884,000**	**7,250,000**
A03901	Stationery			300,000	350,000	500,000
A03902	Printing and Publication			200,000	250,000	300,000
001	Printing and Publications			200,000	250,000	300,000
A03905	Newspapers Periodicals and Books			50,000	70,000	50,000
001	News Papers, Periodicals & Books			50,000	70,000	50,000
A03906	Uniforms and Protective Clothing			2,500,000	3,200,000	3,000,000
A03907	Advertising & Publicity			100,000	200,000	100,000
001	Advertising & Publicity			100,000	200,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	200,000	200,000
A03942	Cost of Other Stores			50,000	150,000	100,000
001	Cost of Other Stores			50,000	150,000	100,000
A03970	Others			1,500,000	35,464,000	3,000,000
001	Others			500,000	700,000	1,000,000
051	Arms & Ammunition			1,000,000	34,764,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**5,000,000**	**6,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**5,000,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	5,000,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**3,800,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**3,800,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	3,800,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,800,000	4,000,000
A06	**TOTAL TRANSFERS**			**600,000**	**650,000**	**600,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A061	**TOTAL SCHOLARSHIP**			600,000	650,000	600,000
A06103	Cash Awards			600,000	650,000	600,000
A09	**TOTAL PHYSICAL ASSETS**				4,792,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				4,792,000	
A09601	Plant and Machinery				4,792,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,650,000	15,023,000	4,500,000
A130	**TOTAL TRANSPORT**			1,000,000	1,500,000	1,200,000
A13001	Transport			1,000,000	1,500,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	300,000	300,000
A13101	Machinery and Equipment			200,000	300,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	300,000	300,000
A13201	Furniture and Fixture			200,000	300,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,250,000	12,923,000	2,700,000
A13301	Office Buildings			2,200,000	12,823,000	2,500,000
001	Office Buildings			2,200,000		2,500,000
A13302	Residential Buildings			50,000	100,000	200,000
Border Military Police DG Khan				**315,067,000**	**285,432,000**	**348,971,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				179,672,000	78,626,000	182,464,000
A011	**TOTAL PAY**		502	502	84,723,000	35,448,000	84,530,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	741,000		741,000
A01101	Total Basic Pay of Officers		2	2	741,000		741,000
C228-M	Commandant	(BPS-18)	1	1	495,000		495,000
S275-M	Subedar Major	(BPS-16)	1	1	246,000		246,000
A011-2	**TOTAL PAY OF OTHER STAFF**		500	500	83,982,000	35,448,000	83,789,000
A01151	Total Basic Pay of Other Staff		500	500	83,682,000	35,033,000	83,289,000
S078-M	Senior Clerk	(BPS-14)	1	1	197,000		197,000
S274-M	Subedar	(BPS-14)	5	5	981,000		981,000
J019-M	Junior Clerk	(BPS-11)	1	1	162,000		162,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	162,000		162,000
H142-M	Havildar Clerk	(BPS-09)	1	1	150,000		150,000
N010-M	Naib Subedar	(BPS-09)	14	14	4,098,000		3,790,000
H013-M	Havaldar	(BPS-07)	30	30	7,390,000		7,068,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	140,000		140,000
A086-M	Armourer	(BPS-05)	1	1	124,000		124,000
L001-M	L/Naik	(BPS-05)	52	52	13,693,000		14,671,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	127,000		130,000
N014-M	Naik	(BPS-05)	29	29	7,849,000		6,961,000
S127-M	Sepoy	(BPS-05)	334	334	44,129,000		44,249,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	124,000		124,000
T005-M	Tailor Master	(BPS-05)	1	1	304,000		304,000
M151-M	Mochi	(BPS-03)	1	1	261,000		261,000
W019-M	Water Carrier	(BPS-03)	5	5	940,000		961,000
M019-M	Mali	(BPS-02)	2	2	478,000		477,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
S311-M	Sanitary Worker	(BPS-02)	6	6	805,000		800,000
B010-M	Barber	(BPS-01)	2	2	231,000		227,000
K011-M	Khalasi	(BPS-01)	1	1	131,000		134,000
L035-M	Langri	(BPS-01)	8	8	974,000		988,000
S311-F	Sanitary Worker	(BPS-01)	1	1	116,000		114,000
W018-M	Watchman	(BPS-01)	1	1	116,000		114,000
A01152	Personal pay				300,000	415,000	500,000
A012	**TOTAL ALLOWANCES**				**94,949,000**	**43,178,000**	**97,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,899,000**	**41,528,000**	**96,884,000**
A01202	House Rent Allowance				12,092,000	2,785,000	12,399,000
A01203	Conveyance Allowance				11,578,000	2,946,000	11,754,000
A01207	Washing Allowance				888,000	196,000	81,000
A0120D	Integrated Allowance				114,000	60,000	150,000
A0120Q	Fixed Daily Allowance				27,000,000	11,727,000	27,000,000
A01210	Risk Allowance				5,000,000	2,573,000	5,000,000
A01211	Hill Allowance				800,000	613,000	1,000,000
A01217	Medical Allowance				9,102,000	2,345,000	5,000,000
A0122M	Adhoc Relief Allowance-2016				3,000,000	2,692,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				4,275,000	3,545,000	5,000,000
A0123A	Police Law and Order Allowance				5,000,000		5,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,275,000	3,545,000	5,000,000
A0123P	Ad-hoc Relief A 2019				4,275,000	3,545,000	5,000,000
A0124F	Adhoc Relief Allowance-2021					3,539,000	5,000,000
A01260	Ration Allowance				5,000,000	1,410,000	5,000,000
A01261	Constiblery Allowance for Police Personnel				1,500,000	7,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,050,000**	**1,650,000**	**1,050,000**
A01273	Honoraria				500,000	500,000	500,000
000	Honoraria				500,000	500,000	500,000
A01274	Medical Charges				400,000	1,000,000	400,000
A01277	Contingent Paid Staff				150,000	150,000	150,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A03	**TOTAL OPERATING EXPENSES**			**15,100,000**	**54,454,000**	**26,925,000**
A032	**TOTAL COMMUNICATIONS**			**530,000**	**110,000**	**550,000**
A03201	Postage and Telegraph			30,000	40,000	50,000
A03202	Telephone and Trunk Call			500,000	70,000	500,000
A033	**TOTAL UTILITIES**			**2,400,000**	**2,450,000**	**3,600,000**
A03302	Water			100,000		100,000
A03303	Electricity			1,600,000	1,600,000	2,500,000
001	Electricity			1,600,000	1,600,000	2,500,000
A03304	Hot and Cold Weather Charges			700,000	850,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03407	Rates and Taxes			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,600,000**	**12,650,000**	**15,600,000**
A03805	Travelling Allowance			500,000	700,000	500,000
001	Travelling Allowance			500,000	700,000	500,000
A03806	Transportation of Goods			100,000	150,000	100,000
A03807	P.O.L Charges			7,000,000	11,800,000	15,000,000
A039	**TOTAL GENERAL**			**4,320,000**	**38,994,000**	**6,925,000**
A03901	Stationery			200,000	300,000	350,000
A03902	Printing and Publication			200,000	300,000	300,000
001	Printing and Publications			200,000	300,000	300,000
A03905	Newspapers Periodicals and Books			20,000	30,000	25,000
001	News Papers, Periodicals & Books			20,000	30,000	25,000
A03906	Uniforms and Protective Clothing			2,000,000	2,500,000	3,000,000
A03907	Advertising & Publicity			100,000	150,000	150,000
001	Advertising & Publicity			100,000	150,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	250,000	300,000
A03942	Cost of Other Stores			200,000	300,000	300,000
001	Cost of Other Stores			200,000	300,000	300,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A03970	Others			1,400,000	35,164,000	2,500,000
001	Others			500,000	1,000,000	1,000,000
051	Arms & Ammunition			900,000	34,164,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	4,000,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**2,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**2,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	2,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	2,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**600,000**	**600,000**	**700,000**
A061	**TOTAL SCHOLARSHIP**			**600,000**	**600,000**	**700,000**
A06103	Cash Awards			600,000	600,000	700,000
A09	**TOTAL PHYSICAL ASSETS**				**67,820,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**67,820,000**	
A09501	Transport				67,820,000	
001	Transport				67,820,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,595,000**	**6,295,000**	**7,400,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,000,000**	**3,000,000**
A13001	Transport			1,500,000	2,000,000	3,000,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**400,000**	**400,000**
A13101	Machinery and Equipment			300,000	400,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**500,000**	**500,000**
A13201	Furniture and Fixture			400,000	500,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,395,000**	**3,395,000**	**3,500,000**
A13301	Office Buildings			1,000,000	1,500,000	1,000,000
001	Office Buildings			1,000,000		1,000,000
A13302	Residential Buildings			1,395,000	1,895,000	1,500,000
A13370	Others					1,000,000
001	Others					1,000,000
Baluch Levy DG Khan				**211,967,000**	**213,795,000**	**226,489,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,841,000**	**92,624,000**	**195,218,000**
A011	**TOTAL PAY**		**299**	**488**	**61,578,000**	**45,022,000**	**89,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**9**	**1,581,000**	**530,000**	**4,211,000**
A01101	Total Basic Pay of Officers		4	9	1,581,000	530,000	4,211,000
C228	Commandant	(BPS-18)		1			527,000
C228-M	Commandant	(BPS-18)	1	1	581,000		788,000
A097	Assistant	(BPS-16)		1			308,000
A097-M	Assistant	(BPS-16)	1	1	528,000		546,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	236,000		236,000
R076-M	Risaldar	(BPS-16)	1	2	236,000		1,286,000
S275-M	Subedar Major	(BPS-16)		2			520,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**295**	**479**	**59,997,000**	**44,492,000**	**84,864,000**
A01151	Total Basic Pay of Other Staff		295	479	59,997,000	43,869,000	84,864,000
S216-M	Stenographer	(BPS-15)	1	1	201,000		201,000
J001-M	Jamadar	(BPS-14)	8	8	2,889,000		2,946,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	378,000		378,000
S078	Senior Clerk	(BPS-14)		1			207,000
S078-M	Senior Clerk	(BPS-14)	1	1	456,000		456,000
S216	Stenographer	(BPS-14)		1			207,000
S274	Subedar	(BPS-14)		4			174,000
J019	Junior Clerk	(BPS-11)		2			172,000
J019-M	Junior Clerk	(BPS-11)	2	2	492,000		513,000
N050	Naib Subedar Clerk	(BPS-11)		1			172,000
A086-M	Armourer	(BPS-09)	1	1	126,000		126,000
D002-M	Dafadar	(BPS-09)	24	24	5,640,000		5,133,000
H142	Havildar Clerk	(BPS-09)		1			160,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
N010	Naib Subedar	(BPS-09)		6			961,000
W048-M	Wireless Operator	(BPS-09)		1			338,000
H013	Havaldar	(BPS-07)		6			889,000
N002-M	Naib Daffadar	(BPS-07)	22	22	6,320,000		5,948,000
N014	Naik	(BPS-07)		12			1,778,000
N051	Naik Motor Machanic	(BPS-07)		1			148,000
O101	OSD Deceased	(BPS-07)		3			889,000
W048-M	Wireless Operator	(BPS-07)		2			680,000
D011-M	Dak Runner	(BPS-05)	1	1	162,000		168,000
D137-M	Dispenser	(BPS-05)	1	1	126,000		126,000
L001	L/Naik	(BPS-05)		18			2,497,000
L131	Lance Naik Clerk	(BPS-05)		1			139,000
N041-M	Nursing Orderly	(BPS-05)	1	1	126,000		126,000
O101	OSD Deceased	(BPS-05)		2			252,000
S027-M	Sawar	(BPS-05)	184	184	35,428,000		35,883,000
S127	Sepoy	(BPS-05)		102			14,151,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1	1	303,000		341,000
S428	Sepoy Clerk	(BPS-05)		1			139,000
W048-M	Wireless Operator	(BPS-05)	7	4	1,888,000		685,000
D186	Driver	(BPS-04)		6			801,000
S129-M	Sepoy Driver	(BPS-04)	18	18	2,186,000		2,186,000
M019-M	Mali	(BPS-03)		1			207,000
T005	Tailor Master	(BPS-03)		1			129,000
A333-M	Aabkash/Water Carrier	(BPS-02)	17	4	2,611,000		847,000
C193-M	Cook	(BPS-02)	1	1	208,000		212,000
M019-M	Mali	(BPS-02)	1		207,000		
A333-M	Aabkash/Water Carrier	(BPS-01)		13			1,647,000
B004	Bahishti	(BPS-01)		2			245,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
B010	Barber	(BPS-01)		1			123,000
K011	Khalasi	(BPS-01)		1			123,000
L035	Langri	(BPS-01)		3			367,000
M019	Mali	(BPS-01)		2			245,000
M151	Mochi	(BPS-01)		1			123,000
N006-M	Naib Qasid	(BPS-01)	2	2	250,000		257,000
S025-F	Sanitary Worker	(BPS-01)		1			123,000
S025-M	Sanitary Worker	(BPS-01)		2			123,000
W108	Washer Man	(BPS-01)		2			123,000
A01152	Personal pay					503,000	
A01170	Others					120,000	
000	Others					120,000	
A012	**TOTAL ALLOWANCES**				**46,263,000**	**47,602,000**	**106,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,163,000**	**47,402,000**	**105,443,000**
A01202	House Rent Allowance				3,710,000	3,517,000	7,447,000
A01203	Conveyance Allowance				6,090,000	4,410,000	12,214,000
A01207	Washing Allowance				358,000	197,000	736,000
A0120D	Integrated Allowance				7,000	147,000	14,000
A0120Q	Fixed Daily Allowance				10,987,000	7,001,000	22,042,000
A01210	Risk Allowance				6,000,000	3,905,000	16,030,000
A01211	Hill Allowance				1,800,000	2,272,000	3,612,000
A01216	Qualification Allowance				60,000	60,000	120,000
A01217	Medical Allowance				3,500,000	3,469,000	7,274,000
A0121N	Personal Allowance				250,000	30,000	250,000
A0122M	Adhoc Relief Allowance-2016				3,100,000	3,356,000	6,320,000
A0122Y	Ad-hoc Relief Allowance 2017				3,100,000	4,500,000	6,423,000
A01238	Charge Allowance				1,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				3,100,000	4,500,000	6,423,000
A0123P	Ad-hoc Relief A 2019				3,100,000	4,500,000	6,423,000
A0124F	Adhoc Relief Allowance-2021					4,172,000	6,423,000
A01260	Ration Allowance				1,000,000	1,366,000	3,690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**200,000**	**700,000**

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A01274	Medical Charges			100,000	200,000	700,000
A03	**TOTAL OPERATING EXPENSES**			**12,710,000**	**60,207,000**	**16,570,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**217,000**	**265,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			250,000	207,000	250,000
A033	**TOTAL UTILITIES**			**1,150,000**	**1,112,000**	**1,200,000**
A03303	Electricity			650,000	512,000	600,000
001	Electricity			650,000	512,000	600,000
A03304	Hot and Cold Weather Charges			500,000	600,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**800,000**
A03407	Rates and Taxes			500,000	500,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,250,000**	**9,250,000**	**7,750,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges			5,500,000	8,500,000	7,000,000
A039	**TOTAL GENERAL**			**4,550,000**	**49,128,000**	**6,555,000**
A03901	Stationery			400,000	500,000	600,000
A03902	Printing and Publication			400,000	500,000	600,000
001	Printing and Publications			400,000	500,000	600,000
A03905	Newspapers Periodicals and Books			30,000	15,000	30,000
001	News Papers, Periodicals & Books			30,000	15,000	30,000
A03906	Uniforms and Protective Clothing			1,200,000	1,600,000	1,500,000
A03907	Advertising & Publicity			50,000	250,000	50,000
001	Advertising & Publicity			50,000	250,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	200,000	175,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A03942	Cost of Other Stores			700,000	1,100,000	800,000
001	Cost of Other Stores			700,000	1,100,000	800,000
A03955	Computer Stationary					500,000
A03970	Others			1,620,000	44,963,000	2,300,000
001	Others				43,343,000	300,000
051	Arms & Ammunition			1,620,000	1,620,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**3,384,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**3,384,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	3,384,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,200,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**2,200,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				2,200,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.				2,200,000	5,000,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**75,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**50,000**	**75,000**
A06103	Cash Awards			50,000	50,000	75,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**50,508,000**	**401,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**49,708,000**	**1,000**
A09501	Transport				49,708,000	1,000
001	Transport				49,708,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**200,000**	**200,000**
A09601	Plant and Machinery			100,000	200,000	200,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	600,000	200,000
A09701	Purchase of Furniture and Fixture			100,000	600,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,085,000	8,835,000	8,400,000
A130	**TOTAL TRANSPORT**			1,500,000	2,250,000	2,000,000
A13001	Transport			1,500,000	2,250,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	500,000	700,000
A13101	Machinery and Equipment			500,000	500,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	500,000	500,000
A13201	Furniture and Fixture			500,000	500,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,500,000	5,500,000	5,000,000
A13301	Office Buildings			2,000,000	2,000,000	2,500,000
001	Office Buildings			2,000,000	2,000,000	2,500,000
A13302	Residential Buildings			1,500,000	1,500,000	1,500,000
A13303	Other Buildings				500,000	
001	Other Buildings				500,000	
A13370	Others			1,000,000	1,500,000	1,000,000
001	Others			1,000,000	1,500,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			85,000	85,000	200,000
A13701	Hardware			30,000	30,000	50,000
A13702	Software			5,000	5,000	50,000
A13703	I.T. Equipment			50,000	50,000	100,000

PC21013 (013)
POLICE

032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
Border Military Police Rajanpur			**131,886,000**	**217,808,000**	**228,664,000**

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,469,274,000**	**2,189,597,000**	**2,460,532,000**
A011	**TOTAL PAY**		**3492**	**3589**	**1,451,545,000**	**938,566,000**	**1,131,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**415**	**422**	**265,798,000**	**146,352,000**	**205,894,000**
A01101	Total Basic Pay of Officers		415	422	252,581,000	139,440,000	193,463,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	5,763,000		6,294,000
S407	Senior Superintendent of Police	(BPS-19)		1			1,160,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	2,455,000		2,342,000
S286-M	Superintendent of Police	(BPS-18)	8	8	7,595,000		6,517,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	2,991,000		2,793,000
A146	Assistant Director	(BPS-17)		1			703,000
A146-M	Assistant Director	(BPS-17)	2	2	2,149,000		1,500,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	933,000		933,000
C215-M	Criminologist	(BPS-17)	1	1	859,000		894,000
D212	Deputy Superintendent of Police	(BPS-17)		1			703,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	8,951,000		9,187,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	21	21	15,415,000		14,300,000
I032-M	Instructor	(BPS-17)	12	12	8,210,000		8,210,000
L066-M	Librarian	(BPS-17)	1	1	859,000		894,000
M098-M	Medical Officer	(BPS-17)	5	5	2,860,000		2,833,000
O008-M	Office Superintendent	(BPS-17)	6	6	3,118,000		6,268,000
P139-M	Private Secretary	(BPS-17)	3	3	1,810,000		1,865,000
P179-F	Psychologist	(BPS-17)	1	1	632,000		322,000
P179-M	Psychologist	(BPS-17)	3	3	634,000		972,000
A097	Assistant	(BPS-16)		1			231,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A097-M	Assistant	(BPS-16)	35	35	31,358,000		12,690,000
I021	Inspector	(BPS-16)		2			925,000
I021-M	Inspector	(BPS-16)	158	158	87,348,000		58,522,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	67,529,000		50,682,000
S114	Senior Scale Stenographer	(BPS-16)		1			231,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,112,000		1,492,000
A01102	Personal pay				887,000	174,000	588,000
A01103	Special Pay				9,720,000	5,345,000	9,848,000
A01105	Qualification Pay				213,000	192,000	205,000
A01106	Total Pay of contract staff				2,364,000	1,182,000	1,764,000
001	Pay of Contract Staff (Officers)				2,364,000	1,182,000	1,764,000
A01150	Others				33,000	19,000	26,000
000	Others					19,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3077**	**3167**	**1,185,747,000**	**792,214,000**	**926,069,000**
A01151	Total Basic Pay of Other Staff		3077	3167	1,109,388,000	728,863,000	845,362,000
S216-M	Stenographer	(BPS-15)	11	11	4,753,000		4,804,000
S078	Senior Clerk	(BPS-14)		1			364,000
S078-M	Senior Clerk	(BPS-14)	40	40	15,916,000		14,815,000
S272	Sub-Inspector	(BPS-14)		2			728,000
S272-M	Sub-Inspector	(BPS-14)	288	288	126,039,000		126,217,000
D020-M	Data Entry Operator	(BPS-12)	7	7	1,957,000		1,915,000
A274	Assistant Sub-Inspector	(BPS-11)		4			1,150,000
A274-M	Assistant Sub-Inspector	(BPS-11)	358	358	182,940,000		133,586,000
J019	Junior Clerk	(BPS-11)		1			287,000
J019-M	Junior Clerk	(BPS-11)	51	51	12,952,000		13,107,000
H026	Head Constable	(BPS-09)		5			1,272,000
H026-M	Head Constable	(BPS-09)	527	527	333,266,000		134,850,000
D137-M	Dispenser	(BPS-08)	4	4	846,000		890,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
C188	Constable	(BPS-07)		50			11,328,000
C188-F	Constable	(BPS-07)	1	1	246,000		438,000
C188-M	Constable	(BPS-07)	786	786	242,203,000		210,648,000
C309-M	Constable/ Driver	(BPS-07)	41	41	12,262,000		8,822,000
P041-M	Pesh Imam	(BPS-07)	7	7	1,953,000		1,988,000
A709-M	Auto Mechanic	(BPS-05)	2	2	429,000		385,000
C163-M	Compounder	(BPS-05)	10	10	1,804,000		1,768,000
E034	Electrician	(BPS-05)		1			201,000
E034-M	Electrician	(BPS-05)	5	5	1,056,000		1,034,000
M048-M	Mason	(BPS-05)	9	9	2,489,000		2,195,000
D003	Daftri	(BPS-04)		1			163,000
M019	Mali	(BPS-04)		2			326,000
C027-M	Carpenter	(BPS-03)	10	10	2,290,000		2,237,000
D003-M	Daftri	(BPS-03)	9	9	1,852,000		1,839,000
P009-M	Painter	(BPS-03)	9	9	2,398,000		2,538,000
T005-M	Tailor Master	(BPS-03)	14	14	3,162,000		3,247,000
B010-M	Barber	(BPS-02)	63	63	11,265,000		10,561,000
C193-M	Cook	(BPS-02)	2	2	305,000		2,247,000
D093-M	Dhobi	(BPS-02)	117	117	21,374,000		20,727,000
F053-M	Fitter	(BPS-02)	1	1	204,000		177,000
K011-M	Khalasi	(BPS-02)	26	26	4,564,000		4,714,000
L035-M	Langri	(BPS-02)	260	260	44,540,000		44,087,000
M019-M	Mali	(BPS-02)	67	67	12,826,000		12,655,000
M151-M	Mochi	(BPS-02)	9	9	1,889,000		3,162,000
N006-M	Naib Qasid	(BPS-02)	26	26	6,907,000		5,515,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	355,000		355,000
P095-M	Plumber	(BPS-02)	5	5	996,000		975,000
S007-M	Saees	(BPS-02)	2	2	433,000		475,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
S311-M	Sanitary Worker	(BPS-02)	255	255	43,000,000		42,971,000
W011-M	Ward Servant	(BPS-02)	1	1	177,000		177,000
W019-M	Water Carrier	(BPS-02)	52	52	9,740,000		9,673,000
B010	Barber	(BPS-01)		1			163,000
C193	Cook	(BPS-01)		6			978,000
N006	Naib Qasid	(BPS-01)		2			326,000
P095	Plumber	(BPS-01)		1			163,000
S311	Sanitary Worker	(BPS-01)		6			978,000
T138	Tailor	(BPS-01)		1			163,000
W108	Washer Man	(BPS-01)		6			978,000
A01152	Personal pay				615,000	266,000	649,000
A01153	Special Pay				73,096,000	59,551,000	70,828,000
A01156	Total Pay of contract staff				582,000	1,646,000	7,059,000
001	Pay of Contract Staff (Officials)					1,646,000	7,059,000
A01170	Others				2,066,000	1,888,000	2,171,000
000	Others					1,888,000	2,171,000
A012	**TOTAL ALLOWANCES**				**1,017,729,000**	**1,251,031,000**	**1,328,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**973,809,000**	**1,231,636,000**	**1,304,404,000**
A01201	Senior Post Allowance				60,000	61,000	167,000
A01202	House Rent Allowance				75,000,000	75,999,000	84,189,000
A01203	Conveyance Allowance				76,000,000	76,415,000	83,183,000
A01207	Washing Allowance				3,800,000	3,260,000	3,957,000
A01208	Dress Allowance				1,722,000	1,137,000	989,000
A0120D	Integrated Allowance				1,115,000	1,994,000	1,315,000
A0120Q	Fixed Daily Allowance				239,000,000	371,157,000	370,000,000
A01216	Qualification Allowance				785,000	1,142,000	790,000
A01217	Medical Allowance				55,000,000	55,374,000	62,923,000
A0121B	Health Professional Allowance				970,000	1,283,000	970,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				60,000	186,000	204,000
A0121N	Personal Allowance				1,000,000	2,576,000	2,000,000
A01224	Entertainment Allowance				53,000	50,000	58,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A01225	Instructional Allowance			12,000,000	11,114,000	12,000,000
A01226	Computer Allowance			45,000	50,000	45,000
A0122M	Adhoc Relief Allowance-2016			65,000,000	62,765,000	72,160,000
A0122N	Special Conveyance Allowance to Disabled Employees			228,000	659,000	733,000
A0122P	Special Healthcare Allowance			360,000	342,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017			82,000,000	87,655,000	111,665,000
A01236	Deputation Allowance			1,200,000	5,496,000	5,610,000
A01239	Special Allowance			1,600,000	2,458,000	2,500,000
001	Special Allowance			1,600,000	2,458,000	2,500,000
A0123A	Police Law and Order Allowance			160,000,000	136,345,000	154,810,000
A0123G	Ad-hoc Relief Allowance-2018			83,000,000	87,577,000	94,122,000
A0123P	Ad-hoc Relief A 2019			50,000,000	86,318,000	85,122,000
A0123Y	Police Administration Allowance			10,000,000	29,028,000	27,423,000
A0124F	Adhoc Relief Allowance-2021				87,660,000	72,122,000
A0124H	Special Allowance-2021				125,000	293,000
A01252	Non Practicing Allowance			546,000	776,000	820,000
A01260	Ration Allowance			27,637,000	22,926,000	25,631,000
A01261	Constiblery Allowance for Police Personnel			9,482,000	7,381,000	8,615,000
A01270	Others			16,146,000	12,327,000	19,508,000
006	Uniform Allowance			3,760,000	3,044,000	4,063,000
027	Personal Allowance			386,000	754,000	263,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000,000	8,529,000	15,182,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**43,920,000**	**19,395,000**	**24,165,000**
A01273	Honoraria			38,831,000	17,268,000	17,940,000
000	Honoraria				17,268,000	17,940,000
A01274	Medical Charges			5,089,000	2,127,000	6,225,000
A03	**TOTAL OPERATING EXPENSES**			**618,202,000**	**650,657,000**	**743,371,000**
A032	**TOTAL COMMUNICATIONS**			**6,418,000**	**5,900,000**	**7,550,000**
A03201	Postage and Telegraph			758,000	757,000	1,000,000
A03202	Telephone and Trunk Call			4,010,000	3,443,000	5,000,000
A03203	Telex Teleprinter and Fax			100,000		
A03204	Electronic Communication			1,500,000	1,700,000	1,500,000
A03205	Courier and Pilot Service			50,000		50,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A033	**TOTAL UTILITIES**			144,360,000	188,396,000	150,753,000
A03301	Gas			51,030,000	49,287,000	50,375,000
A03302	Water			530,000	550,000	335,000
A03303	Electricity			87,000,000	131,459,000	95,000,000
001	Electricity			87,000,000	131,459,000	95,000,000
A03304	Hot and Cold Weather Charges			3,800,000	4,100,000	3,043,000
A03305	POL for Generator			2,000,000	3,000,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			1,500,000	924,000	1,410,000
A03407	Rates and Taxes			1,500,000	924,000	1,410,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			93,465,000	88,383,000	97,975,000
A03805	Travelling Allowance			15,465,000	18,465,000	17,000,000
001	Travelling Allowance			15,465,000	18,465,000	17,000,000
A03807	P.O.L Charges			78,000,000	69,918,000	80,975,000
A039	**TOTAL GENERAL**			372,459,000	367,054,000	485,683,000
A03901	Stationery			12,000,000	11,700,000	13,000,000
A03902	Printing and Publication			11,455,000	9,882,000	10,055,000
001	Printing and Publications			11,455,000	9,882,000	10,055,000
A03903	Conference/Seminars/Workshops/ Symposia			1,349,000	828,000	1,500,000
A03905	Newspapers Periodicals and Books			2,503,000	2,321,000	2,090,000
001	News Papers, Periodicals & Books			2,503,000	2,321,000	2,090,000
A03906	Uniforms and Protective Clothing			1,900,000	2,200,000	2,000,000
A03907	Advertising & Publicity			1,000,000	717,000	1,000,000
001	Advertising & Publicity			1,000,000	717,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,291,000	1,291,000	1,000,000
A03919	Payments to Others for Service Rendered			13,805,000	8,624,000	8,453,000
001	Payments to Others for Service Rendered			13,805,000	8,624,000	8,453,000
A03942	Cost of Other Stores			465,000		465,000
001	Cost of Other Stores			465,000		465,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A03954	Ordinance Store			1,800,000	1,800,000	2,000,000
A03955	Computer Stationary			2,500,000	3,000,000	3,000,000
A03970	Others			322,391,000	324,691,000	441,120,000
001	Others			285,091,000	286,091,000	400,000,000
011	Feeding Charges			13,000,000	13,500,000	14,000,000
037	Sports Funds			4,000,000	4,000,000	3,120,000
038	Training Aid			9,000,000	9,500,000	10,000,000
040	Beds & Boxes			900,000	900,000	1,500,000
044	Tents & Tarpals			1,600,000	1,600,000	1,700,000
045	Ordinance Stores & Antiriot Equipment			800,000	800,000	800,000
049	Cost of Medicine			8,000,000	8,300,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,750,000**	**34,190,000**	**40,000,000**
A041	**TOTAL PENSION**			**40,750,000**	**34,190,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			40,750,000	34,190,000	40,000,000
A06	**TOTAL TRANSFERS**			**5,060,000**	**5,000,000**	**5,360,000**
A061	**TOTAL SCHOLARSHIP**			**4,700,000**	**4,700,000**	**5,000,000**
A06103	Cash Awards			4,700,000	4,700,000	5,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**360,000**	**300,000**	**360,000**
A06301	Entertainments & Gifts			360,000	300,000	360,000
001	Entertainment & Gifts			360,000	300,000	360,000
A09	**TOTAL PHYSICAL ASSETS**					**3,500,000**
A091	**TOTAL PURCHASE OF BUILDING**					**500,000**
A09170	Others					500,000
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000,000**
A09201	Hardware					500,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A09203	I.T. Equipment					500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**500,000**
A09601	Plant and Machinery					500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**1,000,000**
A09802	Purchase of other assets-others					500,000
A09899	Others					500,000
001	Others					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,800,000**	**39,331,000**	**41,000,000**
A130	**TOTAL TRANSPORT**			**22,000,000**	**21,281,000**	**23,000,000**
A13001	Transport			22,000,000	21,281,000	23,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000,000**	**9,000,000**	**10,000,000**
A13101	Machinery and Equipment			9,000,000	9,000,000	10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000,000**	**8,000,000**	**7,000,000**
A13201	Furniture and Fixture			7,000,000	8,000,000	7,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**1,050,000**	**1,000,000**
A13701	Hardware			600,000	900,000	700,000
A13702	Software			200,000	150,000	300,000

PC21013 (013)
POLICE

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
Police Training Institute			3,172,086,000	2,918,775,000	3,293,763,000

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,195,295,000**	**7,078,507,000**	**7,376,950,000**
A011	**TOTAL PAY**		**12635**	**13660**	**2,666,899,000**	**2,534,962,000**	**2,659,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**140**	**140**	**87,281,000**	**59,386,000**	**86,170,000**
A01101	Total Basic Pay of Officers		140	140	87,149,000	59,120,000	85,978,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,795,000		1,796,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,403,000		1,459,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,181,000		1,181,000
S286-F	Superintendent of Police	(BPS-18)		3			2,749,000
S286-M	Superintendent of Police	(BPS-18)	6	3	5,430,000		2,751,000
A146-M	Assistant Director	(BPS-17)	2	2	1,512,000		1,546,000
D212-F	Deputy Superintendent of Police	(BPS-17)		1			815,000
D212-M	Deputy Superintendent of Police	(BPS-17)	22	21	17,583,000		17,283,000
O008-M	Office Superintendent	(BPS-17)	7	7	5,151,000		4,342,000
P139-M	Private Secretary	(BPS-17)	2	2	1,755,000		1,782,000
A097-M	Assistant	(BPS-16)	33	33	16,179,000		15,230,000
A317-M	Auditor	(BPS-16)	2	2	947,000		947,000
I021-M	Inspector	(BPS-16)	63	63	34,213,000		34,097,000
A01102	Personal pay				60,000	163,000	129,000
A01105	Qualification Pay				72,000	103,000	63,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12495**	**13520**	**2,579,618,000**	**2,475,576,000**	**2,573,381,000**
A01151	Total Basic Pay of Other Staff		12495	13520	2,572,850,000	2,469,810,000	2,566,882,000
S216-M	Stenographer	(BPS-15)	7	7	2,450,000		2,535,000
S078-M	Senior Clerk	(BPS-14)	64	64	23,557,000		24,041,000
S272-M	Sub-Inspector	(BPS-14)	250	250	86,120,000		79,340,000

PC21013 (013)
POLICE

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
A274-M	Assistant Sub-Inspector	(BPS-11)	51	511	161,983,000		158,913,000
J019-F	Junior Clerk	(BPS-11)	3	3	760,000		761,000
J019-M	Junior Clerk	(BPS-11)	100	100	25,349,000		25,700,000
H026-M	Head Constable	(BPS-09)	1320	1320	311,417,000		313,853,000
C188-M	Constable	(BPS-07)	9775	10340	1,796,615,000		1,801,041,000
P041-M	Pesh Imam	(BPS-07)	6	6	1,386,000		1,401,000
E034-M	Electrician	(BPS-05)	4	4	872,000		898,000
M048-M	Mason	(BPS-05)	4	4	769,000		788,000
C027-M	Carpenter	(BPS-03)	7	7	1,316,000		953,000
D003-M	Daftri	(BPS-03)	27	27	7,532,000		7,016,000
E054-M	Engine Driver	(BPS-03)	1	1	200,000		130,000
P009-M	Painter	(BPS-03)	4	4	763,000		756,000
T005-M	Tailor Master	(BPS-03)	7	7	1,375,000		1,420,000
B010-M	Barber	(BPS-02)	140	140	24,183,000		22,772,000
B083-M	Bricker	(BPS-02)	1	1	150,000		157,000
C193-M	Cook	(BPS-02)	2	2	315,000		323,000
C224-M	Cycle Mistri	(BPS-02)	1	1	259,000		264,000
D093-M	Dhobi	(BPS-02)	141	141	15,509,000		24,894,000
E054-M	Engine Driver	(BPS-02)	5	5	965,000		941,000
K011-M	Khalasi	(BPS-02)	9	9	1,570,000		1,620,000
L035-M	Langri	(BPS-02)	219	219	40,247,000		39,010,000
L083-M	Lineman	(BPS-02)	4	4	668,000		677,000
M019-M	Mali	(BPS-02)	29	29	4,285,000		4,412,000
M151-M	Mochi	(BPS-02)	14	14	2,389,000		2,333,000
N006-M	Naib Qasid	(BPS-02)	90		23,857,000		
P095-M	Plumber	(BPS-02)	6	6	1,282,000		1,317,000
S311-F	Sanitary Worker	(BPS-02)	3	3	326,000		498,000
S311-M	Sanitary Worker	(BPS-02)	104	104	17,133,000		17,264,000

PC21013 (013)
POLICE

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
W018-M	Watchman (BPS-02)	1	1	157,000		157,000
W019-M	Water Carrier (BPS-02)	96	96	17,091,000		16,746,000
N006-M	Naib Qasid (BPS-01)		90			13,951,000
A01152	Personal pay			123,000	107,000	68,000
A01158	Pay of Shaheed Police Officials			6,645,000	5,659,000	6,431,000
A012	**TOTAL ALLOWANCES**			**3,528,396,000**	**4,543,545,000**	**4,717,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,519,484,000**	**4,540,211,000**	**4,710,924,000**
A01201	Senior Post Allowance			31,000	29,000	31,000
A01202	House Rent Allowance			341,000,000	354,175,000	345,000,000
A01203	Conveyance Allowance			329,000,000	308,562,000	329,000,000
A01207	Washing Allowance			22,897,000	21,273,000	22,979,000
A0120D	Integrated Allowance			1,204,000	2,191,000	1,500,000
A0120Q	Fixed Daily Allowance			944,000,000	1,628,120,000	1,767,185,000
A0120Z	Vehicle Miantenance Allownace			4,632,000	4,401,000	4,632,000
A01216	Qualification Allowance				230,000	624,000
A01217	Medical Allowance			246,000,000	234,281,000	246,000,000
A0121N	Personal Allowance					500,000
A01224	Entertainment Allowance			22,000	26,000	28,000
A0122M	Adhoc Relief Allowance-2016			191,000,000	177,386,000	195,229,000
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	305,000	264,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	
A0122Y	Ad-hoc Relief Allowance 2017			251,000,000	253,004,000	273,634,000
A01239	Special Allowance			738,000	1,121,000	78,000
001	Special Allowance			738,000	1,121,000	78,000
A0123A	Police Law and Order Allowance			596,000,000	560,842,000	596,000,000
A0123G	Ad-hoc Relief Allowance-2018			220,000,000	252,998,000	237,000,000
A0123P	Ad-hoc Relief A 2019			122,000,000	251,766,000	235,000,000
A0123Y	Police Administration Allowance			15,000,000	18,308,000	25,161,000
A0124F	Adhoc Relief Allowance-2021				247,271,000	200,000,000
A01260	Ration Allowance			155,000,000	148,854,000	155,000,000
A01261	Constiblery Allowance for Police Personnel			72,496,000	69,208,000	73,320,000
A01270	Others			7,272,000	5,859,000	2,759,000
006	Uniform Allowance			1,354,000	1,128,000	1,368,000
027	Personal Allowance			1,510,000	2,328,000	

PC21013 (013)
POLICE

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,408,000	2,403,000	1,391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,912,000**	**3,334,000**	**6,475,000**
A01273	Honoraria			2,650,000	2,080,000	3,750,000
000	Honoraria			2,650,000	2,080,000	3,750,000
A01274	Medical Charges			1,837,000	1,254,000	2,725,000
A01278	Leave Salary			4,425,000		
A03	**TOTAL OPERATING EXPENSES**			**175,332,000**	**191,222,000**	**194,362,000**
A032	**TOTAL COMMUNICATIONS**			**3,750,000**	**3,481,000**	**4,300,000**
A03201	Postage and Telegraph			1,000,000	1,000,000	1,265,000
A03202	Telephone and Trunk Call			2,550,000	2,428,000	2,535,000
A03204	Electronic Communication			200,000	53,000	500,000
A033	**TOTAL UTILITIES**			**29,033,000**	**45,016,000**	**44,160,000**
A03301	Gas			850,000	632,000	750,000
A03303	Electricity			25,700,000	41,401,000	40,900,000
001	Electricity			25,700,000	41,401,000	40,900,000
A03304	Hot and Cold Weather Charges			1,483,000	1,483,000	1,510,000
A03305	POL for Generator			1,000,000	1,500,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**775,000**	**1,552,000**
A03407	Rates and Taxes			1,000,000	775,000	1,552,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**84,720,000**	**85,419,000**	**81,115,000**
A03805	Travelling Allowance			14,000,000	19,000,000	16,000,000
001	Travelling Allowance			14,000,000	19,000,000	16,000,000
A03807	P.O.L Charges			70,720,000	66,419,000	65,115,000
A039	**TOTAL GENERAL**			**56,829,000**	**56,531,000**	**63,235,000**
A03901	Stationery			4,300,000	4,800,000	4,500,000
A03902	Printing and Publication			1,500,000	1,800,000	1,600,000

PC21013 (013)
POLICE

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
001	Printing and Publications			1,500,000	1,800,000	1,600,000
A03905	Newspapers Periodicals and Books			500,000	314,000	500,000
001	News Papers, Periodicals & Books			500,000	314,000	500,000
A03906	Uniforms and Protective Clothing			23,000,000	23,000,000	25,000,000
A03907	Advertising & Publicity			1,000,000	1,050,000	1,000,000
001	Advertising & Publicity			1,000,000	1,050,000	1,000,000
A03914	Secret Service Expenditure			1,000,000	1,000,000	2,000,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,075,000	1,075,000	500,000
A03919	Payments to Others for Service Rendered					500,000
001	Payments to Others for Service Rendered					500,000
A03942	Cost of Other Stores			1,543,000	1,543,000	1,543,000
001	Cost of Other Stores			1,543,000	1,543,000	1,543,000
A03954	Ordinance Store			1,182,000	1,182,000	1,929,000
A03955	Computer Stationary			2,500,000	2,500,000	2,500,000
A03970	Others			19,129,000	18,267,000	21,563,000
001	Others			7,472,000	7,972,000	8,000,000
011	Feeding Charges			6,550,000	4,988,000	8,000,000
037	Sports Funds			400,000	400,000	500,000
040	Beds & Boxes			1,000,000	1,000,000	1,500,000
044	Tents & Tarpals			2,560,000	2,560,000	2,060,000
049	Cost of Medicine			1,147,000	1,347,000	1,503,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,500,000**	**17,138,000**	**23,700,000**
A041	**TOTAL PENSION**			**20,500,000**	**17,138,000**	**23,700,000**
A04114	Superannuation Encashment Of L.P.R			20,500,000	17,138,000	23,700,000
A06	**TOTAL TRANSFERS**			**2,200,000**	**2,200,000**	**2,500,000**
A061	**TOTAL SCHOLARSHIP**			**2,200,000**	**2,200,000**	**2,500,000**
A06103	Cash Awards			2,200,000	2,200,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**					**1,300,000**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A092	**TOTAL COMPUTER EQUIPMENT**					**500,000**
A09203	I.T. Equipment					500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**400,000**
A09601	Plant and Machinery					400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**400,000**
A09701	Purchase of Furniture and Fixture					400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,606,000**	**39,106,000**	**41,495,000**
A130	**TOTAL TRANSPORT**			**30,793,000**	**30,793,000**	**33,000,000**
A13001	Transport			30,793,000	30,793,000	33,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,528,000**	**5,028,000**	**5,000,000**
A13101	Machinery and Equipment			4,528,000	5,028,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,405,000**	**2,405,000**	**2,500,000**
A13201	Furniture and Fixture			2,405,000	2,405,000	2,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**880,000**	**880,000**	**995,000**
A13702	Software			880,000	880,000	995,000
Punjab Constabulary				**6,431,933,000**	**7,328,173,000**	**7,640,307,000**

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4133	**Police Supplied to Public Departments Private Bodies and Persons**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**306,625,000**	**358,863,000**	**350,308,000**
A011	**TOTAL PAY**		**904**	**904**	**124,610,000**	**157,943,000**	**132,975,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**566,000**	**25,000**	**511,000**
A01101	Total Basic Pay of Officers		1	1	566,000	25,000	511,000
I021-M	Inspector	(BPS-16)	1	1	566,000		511,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**903**	**903**	**124,044,000**	**157,918,000**	**132,464,000**
A01151	Total Basic Pay of Other Staff		903	903	124,010,000	157,731,000	132,387,000
S272-M	Sub-Inspector	(BPS-14)	2	2	886,000		802,000
A274-M	Assistant Sub-Inspector	(BPS-11)	15	15	2,105,000		4,978,000
H026-M	Head Constable	(BPS-09)	133	133	25,863,000		21,933,000
C188-M	Constable	(BPS-07)	753	753	95,156,000		104,674,000
A01152	Personal pay				15,000	171,000	58,000
A01153	Special Pay				19,000	16,000	19,000
A012	**TOTAL ALLOWANCES**				**182,015,000**	**200,920,000**	**217,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,015,000**	**200,920,000**	**217,333,000**
A01202	House Rent Allowance				15,000,000	12,308,000	14,100,000
A01203	Conveyance Allowance				15,000,000	13,009,000	15,262,000
A01207	Washing Allowance				1,559,000	937,000	1,571,000
A01208	Dress Allowance					1,000	3,000
A0120Q	Fixed Daily Allowance				45,000,000	55,018,000	54,000,000
A0120S	Elite force allowance						156,000
A01210	Risk Allowance					111,000	
A01211	Hill Allowance				60,000	50,000	24,000
A01217	Medical Allowance				12,000,000	10,132,000	11,353,000
A0121C	Additional Pay Allowance				156,000	259,000	
A0121N	Personal Allowance					29,000	29,000
A01224	Entertainment Allowance					281,000	

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A0122M Adhoc Relief Allowance-2016			15,089,000	11,487,000	13,754,000
A0122Y Ad-hoc Relief Allowance 2017			17,000,000	16,010,000	17,660,000
A0123A Police Law and Order Allowance			28,000,000	24,318,000	24,115,000
A0123G Ad-hoc Relief Allowance-2018			15,000,000	16,044,000	17,663,000
A0123P Ad-hoc Relief A 2019			6,000,000	16,077,000	17,663,000
A0123Y Police Administration Allowance					83,000
A0124F Adhoc Relief Allowance-2021				14,194,000	17,936,000
A01260 Ration Allowance			8,000,000	6,974,000	7,490,000
A01261 Constiblery Allowance for Police Personnel			4,000,000	3,647,000	4,439,000
A01262 Special Relief Allowance			73,000		
A01270 Others			78,000	34,000	32,000
001 Others			46,000	27,000	
006 Uniform Allowance			14,000	5,000	14,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			18,000	2,000	18,000
Police Supplied to Public Departments Private Bodies and Persons			**306,625,000**	**358,863,000**	**350,308,000**

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**128,788,000**	**146,424,000**	**160,741,000**
A011	**TOTAL PAY**		**228**	**228**	**62,318,000**	**60,541,000**	**66,390,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,591,000**	**10,094,000**	**10,438,000**
A01101	Total Basic Pay of Officers		13	13	9,284,000	9,872,000	10,196,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,761,000		1,796,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,587,000		1,131,000
A146-M	Assistant Director	(BPS-17)	1	1	926,000		962,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	876,000		905,000
P139-M	Private Secretary	(BPS-17)	2	2	1,414,000		1,660,000
A097-F	Assistant	(BPS-16)	1	1	347,000		515,000
A097-M	Assistant	(BPS-16)	5	5	1,735,000		2,570,000
I021-M	Inspector	(BPS-16)	1	1	638,000		657,000
A01102	Personal pay				235,000	96,000	120,000
A01103	Special Pay					70,000	68,000
A01105	Qualification Pay				72,000	56,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**215**	**52,727,000**	**50,447,000**	**55,952,000**
A01151	Total Basic Pay of Other Staff		215	215	52,629,000	50,409,000	55,905,000
S078-M	Senior Clerk	(BPS-14)	13	13	4,318,000		4,186,000
S272-F	Sub-Inspector	(BPS-14)		1			399,000
S272-M	Sub-Inspector	(BPS-14)	6	5	1,600,000		1,990,000
A274-M	Assistant Sub-Inspector	(BPS-11)	36	36	11,023,000		10,901,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,194,000		945,000
H026-M	Head Constable	(BPS-09)	108	108	23,973,000		27,221,000
C188-M	Constable	(BPS-07)	38	38	8,744,000		8,413,000
C027-M	Carpenter	(BPS-03)	1	1	192,000		197,000

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
D003-M	Daftri	(BPS-03)	1	1	278,000		280,000
L035-M	Langri	(BPS-02)	2	2	295,000		300,000
M019-M	Mali	(BPS-02)	1	1	231,000		269,000
N006-M	Naib Qasid	(BPS-02)	2	2	283,000		298,000
S311-M	Sanitary Worker	(BPS-02)		1			231,000
W019-M	Water Carrier	(BPS-02)	1	1	271,000		275,000
S311-M	Sanitary Worker	(BPS-01)	1		227,000		
A01152	Personal pay				98,000	38,000	47,000
A012	**TOTAL ALLOWANCES**				**66,470,000**	**85,883,000**	**94,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,870,000**	**84,375,000**	**91,251,000**
A01201	Senior Post Allowance				32,000	31,000	31,000
A01202	House Rent Allowance				5,000,000	5,456,000	5,600,000
A01203	Conveyance Allowance				5,000,000	5,047,000	5,600,000
A01207	Washing Allowance				338,000	255,000	337,000
A01208	Dress Allowance					58,000	58,000
A0120D	Integrated Allowance				20,000	36,000	49,000
A0120Q	Fixed Daily Allowance				15,000,000	24,220,000	22,000,000
A01216	Qualification Allowance					7,000	12,000
A01217	Medical Allowance				3,000,000	3,374,000	4,221,000
A0121N	Personal Allowance				50,000	48,000	15,000
A01224	Entertainment Allowance				15,000	16,000	16,000
A0122M	Adhoc Relief Allowance-2016				4,000,000	4,261,000	5,041,000
A0122Y	Ad-hoc Relief Allowance 2017				6,532,000	6,041,000	7,381,000
A01239	Special Allowance				91,000	60,000	
001	Special Allowance				91,000	60,000	
A0123A	Police Law and Order Allowance				8,300,000	9,374,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018				6,532,000	6,001,000	7,575,000
A0123P	Ad-hoc Relief A 2019				5,568,000	5,655,000	6,953,000
A0123Y	Police Administration Allowance				3,000,000	5,988,000	5,774,000
A0124F	Adhoc Relief Allowance-2021					5,982,000	7,367,000
A01260	Ration Allowance				1,642,000	1,827,000	2,329,000
A01261	Constiblery Allowance for Police Personnel				692,000	627,000	892,000
A01270	Others				58,000	11,000	

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
006 Uniform Allowance			58,000	11,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,600,000**	**1,508,000**	**3,100,000**
A01273 Honoraria			1,500,000	1,500,000	3,000,000
000 Honoraria			1,500,000	1,500,000	3,000,000
A01274 Medical Charges			100,000	8,000	100,000
A03 TOTAL OPERATING EXPENSES			**181,151,000**	**279,270,000**	**197,151,000**
A032 TOTAL COMMUNICATIONS			**1,000,000**	**873,000**	**1,100,000**
A03202 Telephone and Trunk Call			1,000,000	873,000	1,000,000
A03204 Electronic Communication					100,000
A033 TOTAL UTILITIES			**325,000**	**306,000**	**850,000**
A03301 Gas			110,000	42,000	150,000
A03303 Electricity			200,000	249,000	600,000
001 Electricity			200,000	249,000	600,000
A03304 Hot and Cold Weather Charges			15,000	15,000	100,000
A034 TOTAL OCCUPANCY COSTS			**150,000**	**150,000**	**160,000**
A03407 Rates and Taxes			150,000	150,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			**170,088,000**	**270,688,000**	**185,000,000**
A03805 Travelling Allowance			167,688,000	267,688,000	180,000,000
001 Travelling Allowance			167,688,000	267,688,000	180,000,000
A03807 P.O.L Charges			2,400,000	3,000,000	5,000,000
A039 TOTAL GENERAL			**9,588,000**	**7,253,000**	**10,041,000**
A03901 Stationery			400,000	450,000	600,000
A03902 Printing and Publication			100,000	100,000	200,000
001 Printing and Publications			100,000	100,000	200,000
A03905 Newspapers Periodicals and Books			40,000	24,000	50,000
001 News Papers, Periodicals & Books			40,000	24,000	50,000

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
A03906	Uniforms and Protective Clothing			8,608,000	6,229,000	7,941,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	
A03955	Computer Stationary			20,000	30,000	500,000
A03970	Others			400,000	400,000	750,000
001	Others			400,000	400,000	750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,460,000**	**3,000,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,460,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	1,460,000	3,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**550,000**	**800,000**
A061	**TOTAL SCHOLARSHIP**			**500,000**	**550,000**	**800,000**
A06103	Cash Awards			500,000	550,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,700,000**	**1,825,000**	**2,500,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,625,000**	**2,000,000**
A13001	Transport			1,500,000	1,625,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**200,000**
A13201	Furniture and Fixture			100,000	100,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**					**100,000**
A13702	Software					100,000

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
Qaumi Razakar Organization			**313,639,000**	**429,529,000**	**364,192,000**

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**342,500,000**	**342,500,000**	**342,500,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**342,500,000**	**342,500,000**	**342,500,000**
A13301 Office Buildings			500,000	500,000	500,000
001 Office Buildings					500,000
A13302 Residential Buildings			55,000,000	55,000,000	55,000,000
A13303 Other Buildings			287,000,000	287,000,000	287,000,000
001 Other Buildings			287,000,000	287,000,000	287,000,000
Works			**342,500,000**	**342,500,000**	**342,500,000**

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1	214,300,000	197,299,000	139,947,000	89,967,000	229,914,000
TOTAL	**1**	**214,300,000**	**197,299,000**	**139,947,000**	**89,967,000**	**229,914,000**

PC21014 (014)
MUSEUMS

	Rs
Charged:	**0**
Voted:	**229,914,000**
Total:	**229,914,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
095101	ARCHIVES LIBRARY AND MUSEUMS	214,300,000	197,299,000	229,914,000
TOTAL		**214,300,000**	**197,299,000**	**229,914,000**

PC21014 (014)
MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	39,535,000	39,615,000	42,585,000
LQ4528	LAHORE MUSEUM LAHORE	165,910,000	148,655,000	177,817,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	8,855,000	9,029,000	9,512,000
TOTAL		**214,300,000**	**197,299,000**	**229,914,000**

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**128,644,000**	**116,038,000**	**139,947,000**
A011	**PAY**	**71,823,000**	**64,194,000**	**73,967,000**
A011-1	**TOTAL PAY OF OFFICERS**	**34,652,000**	**31,200,000**	**35,983,000**
A01101	Basic Pay of Officers	1,300,000	950,000	1,400,000
A01102	Personal pay	139,000	139,000	146,000
A01150	Others	33,213,000	30,111,000	34,437,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**37,171,000**	**32,994,000**	**37,984,000**
A01153	Special Pay	113,000		124,000
A01170	Others	37,058,000	32,994,000	37,860,000
A012	**ALLOWANCES**	**56,821,000**	**51,844,000**	**65,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**49,191,000**	**45,947,000**	**57,836,000**
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	6,650,000	6,566,000	6,982,000
A01203	Conveyance Allowance	7,025,000	5,639,000	7,141,000
A0120D	Integrated Allowance	186,000	184,000	368,000
A01216	Qualification Allowance	132,000	87,000	138,000
A01217	Medical Allowance	4,684,000	3,755,000	4,766,000
A01218	Fixed stationary allowance	508,000	358,000	510,000
A01224	Entertainment Allowance	8,000	8,000	8,000
A01226	Computer Allowance	36,000	36,000	37,000
A0122M	Adhoc Relief Allowance-2016	5,677,000	4,090,000	5,783,000
A0122R	Administrative Allowance	160,000	198,000	
A0122Y	Ad-hoc Relief Allowance 2017	7,026,000	5,536,000	7,309,000
A01236	Deputation Allowance	288,000	244,000	288,000
A01239	Special Allowance	16,000	185,000	17,000
A0123E	Executive Allowance	2,159,000	2,429,000	2,267,000
A0123G	Ad-hoc Relief Allowance-2018	7,038,000	5,538,000	7,322,000
A0123P	Ad-hoc Relief A 2019	5,739,000	4,479,000	5,924,000
A01249	Utility Allowance to Ministers		328,000	
A0124F	Adhoc Relief Allowance-2021		3,805,000	7,024,000
A01270	Others	1,844,000	2,467,000	1,937,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,630,000**	**5,897,000**	**8,144,000**
A01273	Honoraria	2,575,000	1,605,000	2,704,000
A01274	Medical Charges	743,000	65,000	913,000
A01277	Contingent Paid Staff	4,312,000	4,227,000	4,527,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**38,594,000**	**24,282,000**	**40,550,000**
A032	**COMMUNICATIONS**	**1,524,000**	**909,000**	**1,596,000**
A03201	Postage and Telegraph	141,000	116,000	149,000
A03202	Telephone and Trunk Call	1,363,000	773,000	1,426,000
A03203	Telex Teleprinter and Fax	7,000	7,000	7,000
A03205	Courier and Pilot Service	13,000	13,000	14,000
A033	**UTILITIES**	**10,011,000**	**9,319,000**	**10,762,000**
A03301	Gas	13,000	13,000	14,000
A03302	Water	574,000	32,000	602,000
A03303	Electricity	9,404,000	9,254,000	10,144,000
A03304	Hot and Cold Weather Charges	18,000	18,000	
A03370	Others	2,000	2,000	2,000
A034	**OCCUPANCY COSTS**	**13,000**	**13,000**	**14,000**
A03407	Rates and Taxes	13,000	13,000	14,000
A036	**MOTOR VEHICLES**	**69,000**	**6,000**	**73,000**
A03603	Registration	69,000	6,000	73,000
A038	**TRAVEL & TRANSPORTATION**	**7,627,000**	**3,115,000**	**7,849,000**
A03801	Training - domestic	250,000		262,000
A03805	Travelling Allowance	1,383,000	1,233,000	1,451,000
A03806	Transportation of Goods	18,000	18,000	19,000
A03807	P.O.L Charges	5,832,000	1,857,000	5,966,000
A03808	Conveyance Charges	7,000	7,000	7,000
A03825	Travelling allowance	137,000		144,000
A039	**GENERAL**	**19,350,000**	**10,920,000**	**20,256,000**
A03901	Stationery	772,000	797,000	812,000
A03902	Printing and Publication	840,000	840,000	883,000
A03903	Conference/Seminars/Workshops/ Symposia	602,000	82,000	632,000
A03904	Hire of Vehicles	23,000	23,000	24,000
A03905	Newspapers Periodicals and Books	711,000	141,000	747,000
A03906	Uniforms and Protective Clothing	1,910,000	1,935,000	2,006,000
A03907	Advertising & Publicity	395,000	80,000	415,000
A03917	Law Charges	263,000	13,000	276,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	2,191,000	691,000	2,400,000
A03919	Payments to Others for Service Rendered	1,800,000	300,000	1,850,000
A03940	Unforeseen expenditure	2,200,000	2,200,000	2,310,000
A03942	Cost of Other Stores	992,000	1,092,000	1,042,000
A03970	Others	6,651,000	2,726,000	6,859,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**41,421,000**	**52,354,000**	**43,492,000**
A041	**PENSION**	**41,421,000**	**52,354,000**	**43,492,000**
A04110	Payment of Pension	40,539,000	47,714,000	42,566,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	882,000	4,640,000	926,000
A06	**TOTAL TRANSFERS**	**701,000**	**801,000**	**736,000**
A063	**ENTERTAINMENT & GIFTS**	**701,000**	**801,000**	**736,000**
A06301	Entertainments & Gifts	701,000	801,000	736,000
A09	**TOTAL PHYSICAL ASSETS**	**1,372,000**	**697,000**	**1,441,000**
A092	**COMPUTER EQUIPMENT**	**227,000**	**227,000**	**238,000**
A09201	Hardware	23,000	23,000	24,000
A09202	Software	30,000	30,000	32,000
A09203	I.T. Equipment	174,000	174,000	182,000
A094	**OTHER STORES AND STOCKS**	**110,000**	**110,000**	**116,000**
A09412	Specific Utility Chemicals	110,000	110,000	116,000
A096	**PURCHASE OF PLANT & MACHINERY**	**30,000**	**105,000**	**32,000**
A09601	Plant and Machinery	30,000	105,000	32,000
A097	**PURCHASE FURNITURE & FIXTURE**	**674,000**	**174,000**	**707,000**
A09701	Purchase of Furniture and Fixture	674,000	174,000	707,000
A098	**PURCHASE OF OTHER ASSETS**	**331,000**	**81,000**	**348,000**

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	331,000	81,000	348,000
A12	**TOTAL CIVIL WORKS**	**221,000**	**221,000**	**232,000**
A124	**BUILDING AND STRUCTURES**	**221,000**	**221,000**	**232,000**
A12401	Office buildings	221,000	221,000	232,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,347,000**	**2,906,000**	**3,516,000**
A130	**TRANSPORT**	**880,000**	**835,000**	**924,000**
A13001	Transport	880,000	835,000	924,000
A131	**MACHINERY AND EQUIPMENT**	**1,509,000**	**1,409,000**	**1,585,000**
A13101	Machinery and Equipment	1,509,000	1,409,000	1,585,000
A132	**FURNITURE AND FIXTURE**	**18,000**	**73,000**	**19,000**
A13201	Furniture and Fixture	18,000	73,000	19,000
A133	**BUILDINGS AND STRUCTURE**	**234,000**	**83,000**	**246,000**
A13303	Other Buildings	221,000		232,000
A13304	Structures	13,000	83,000	14,000
A137	**COMPUTER EQUIPMENT**	**26,000**	**26,000**	**28,000**
A13701	Hardware	13,000	13,000	14,000
A13703	I.T. Equipment	13,000	13,000	14,000
A138	**GENERAL**	**680,000**	**480,000**	**714,000**
A13801	Maintenance of Gardens	680,000	480,000	714,000
NET TOTAL		**214,300,000**	**197,299,000**	**229,914,000**

PC21014 (014)
MUSEUMS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,400,000
TOTAL			**1**	**1**	**1,400,000**

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**31,192,000**	**31,192,000**	**33,874,000**
A011	**TOTAL PAY**			**18,810,000**	**18,810,000**	**19,268,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8,232,000**	**8,232,000**	**8,468,000**
A01102	Personal pay			139,000	139,000	146,000
A01150	Others			8,093,000	8,093,000	8,322,000
002	Pay of Officers			8,093,000	8,093,000	8,322,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10,578,000**	**10,578,000**	**10,800,000**
A01170	Others			10,578,000	10,578,000	10,800,000
002	Pay of Staff			10,578,000	10,578,000	10,800,000
A012	**TOTAL ALLOWANCES**			**12,382,000**	**12,382,000**	**14,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,382,000**	**12,382,000**	**14,606,000**
A01202	House Rent Allowance			1,905,000	1,905,000	2,000,000
A01203	Conveyance Allowance			2,135,000	2,135,000	2,242,000
A0120D	Integrated Allowance			184,000	184,000	368,000
A01216	Qualification Allowance			69,000	69,000	72,000
A01217	Medical Allowance			1,376,000	1,376,000	1,445,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016			1,361,000	1,361,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017			1,727,000	1,727,000	1,813,000
A0123G	Ad-hoc Relief Allowance-2018			1,727,000	1,727,000	1,813,000
A0123P	Ad-hoc Relief A 2019			1,458,000	1,458,000	1,515,000
A0124F	Adhoc Relief Allowance-2021					1,515,000
A01270	Others			431,000	431,000	453,000
001	Others			431,000	431,000	453,000
A03	**TOTAL OPERATING EXPENSES**			**3,598,000**	**3,703,000**	**3,728,000**
A032	**TOTAL COMMUNICATIONS**			**118,000**	**73,000**	**124,000**
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk Call			105,000	60,000	110,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,500,000**
A03303	Electricity			1,500,000	1,500,000	1,500,000
001	Electricity			1,500,000	1,500,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,010,000**	**1,084,000**
A03805	Travelling Allowance			525,000	525,000	550,000
001	Travelling Allowance			525,000	525,000	550,000
A03807	P.O.L Charges			485,000	485,000	534,000
A039	**TOTAL GENERAL**			**970,000**	**1,120,000**	**1,020,000**
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			110,000	110,000	116,000
001	Printing and Publications			110,000	110,000	116,000
A03905	Newspapers Periodicals and Books			82,000	82,000	86,000
001	News Papers, Periodicals & Books			82,000		86,000
A03906	Uniforms and Protective Clothing			200,000	200,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations			145,000	195,000	152,000
A03942	Cost of Other Stores			231,000	281,000	243,000
001	Cost of Other Stores			231,000	281,000	243,000
A03970	Others			92,000	142,000	97,000
001	Others			92,000	142,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,043,000**	**4,043,000**	**4,245,000**
A041	**TOTAL PENSION**			**4,043,000**	**4,043,000**	**4,245,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			4,043,000	4,043,000	4,245,000
A06	**TOTAL TRANSFERS**			**58,000**	**108,000**	**61,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**58,000**	**108,000**	**61,000**
A06301	Entertainments & Gifts			58,000	108,000	61,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
001	Entertainment & Gifts			58,000	108,000	61,000
A09	**TOTAL PHYSICAL ASSETS**			**110,000**	**110,000**	**116,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**110,000**	**110,000**	**116,000**
A09412	Specific Utility Chemicals			110,000	110,000	116,000
A12	**TOTAL CIVIL WORKS**			**221,000**	**221,000**	**232,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**221,000**	**221,000**	**232,000**
A12401	Office buildings			221,000	221,000	232,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**313,000**	**238,000**	**329,000**
A130	**TOTAL TRANSPORT**			**82,000**	**107,000**	**86,000**
A13001	Transport			82,000	107,000	86,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**231,000**	**131,000**	**243,000**
A13101	Machinery and Equipment			231,000	131,000	243,000
Bahawalpur Museum Bahawalpur				**39,535,000**	**39,615,000**	**42,585,000**

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**91,159,000**	**78,757,000**	**99,273,000**
A011	**TOTAL PAY**			**51,713,000**	**44,434,000**	**53,299,000**
A011-1	**TOTAL PAY OF OFFICERS**			**25,120,000**	**22,018,000**	**26,115,000**
A01150	Others			25,120,000	22,018,000	26,115,000
002	Pay of Officers			25,120,000	22,018,000	26,115,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**26,593,000**	**22,416,000**	**27,184,000**
A01153	Special Pay			113,000		124,000
A01170	Others			26,480,000	22,416,000	27,060,000
002	Pay of Staff			26,480,000	22,416,000	27,060,000
A012	**TOTAL ALLOWANCES**			**39,446,000**	**34,323,000**	**45,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,947,000**	**32,757,000**	**42,167,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			4,617,000	4,493,000	4,848,000
A01203	Conveyance Allowance			4,815,000	3,449,000	4,820,000
A01216	Qualification Allowance			63,000	18,000	66,000
A01217	Medical Allowance			3,240,000	2,336,000	3,250,000
A01218	Fixed stationary allowance			508,000	358,000	510,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			27,000	27,000	28,000
A0122M	Adhoc Relief Allowance-2016			4,200,000	2,658,000	4,300,000
A0122R	Administrative Allowance			160,000	198,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,160,000	3,705,000	5,350,000
A01236	Deputation Allowance			288,000	144,000	288,000
A01239	Special Allowance			16,000	185,000	17,000
001	Special Allowance			16,000	185,000	17,000
A0123E	Executive Allowance			2,159,000	2,429,000	2,267,000
A0123G	Ad-hoc Relief Allowance-2018			5,160,000	3,705,000	5,350,000
A0123P	Ad-hoc Relief A 2019			4,130,000	2,965,000	4,250,000
A01249	Utility Allowance to Ministers				328,000	
A0124F	Adhoc Relief Allowance-2021				3,700,000	5,350,000
A01270	Others			1,381,000	2,036,000	1,450,000
024	Ph.D. Allowence			381,000	381,000	400,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	1,655,000	1,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,499,000**	**1,566,000**	**3,807,000**
A01273	Honoraria			2,536,000	1,566,000	2,663,000
000	Honoraria			2,536,000	1,566,000	2,663,000
A01274	Medical Charges			578,000		740,000
A01277	Contingent Paid Staff			385,000		404,000
A03	**TOTAL OPERATING EXPENSES**			**33,372,000**	**19,382,000**	**35,096,000**
A032	**TOTAL COMMUNICATIONS**			**1,216,000**	**721,000**	**1,272,000**
A03201	Postage and Telegraph			116,000	91,000	122,000
A03202	Telephone and Trunk Call			1,100,000	630,000	1,150,000
A033	**TOTAL UTILITIES**			**8,050,000**	**7,530,000**	**8,777,000**
A03302	Water			550,000	30,000	577,000
A03303	Electricity			7,500,000	7,500,000	8,200,000
001	Electricity			7,500,000	7,500,000	8,200,000
A036	**TOTAL MOTOR VEHICLES**			**69,000**	**6,000**	**73,000**
A03603	Registration			69,000	6,000	73,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,087,000**	**1,900,000**	**6,191,000**
A03801	Training - domestic			250,000		262,000
001	Training - domestic			250,000		262,000
A03805	Travelling Allowance			700,000	600,000	735,000
001	Travelling Allowance			700,000	600,000	735,000
A03807	P.O.L Charges			5,000,000	1,300,000	5,050,000
A03825	Travelling allowance			137,000		144,000
A039	**TOTAL GENERAL**			**17,950,000**	**9,225,000**	**18,783,000**
A03901	Stationery			610,000	610,000	641,000
A03902	Printing and Publication			695,000	695,000	730,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
001	Printing and Publications			695,000	695,000	730,000
A03903	Conference/Seminars/Workshops/ Symposia			520,000		546,000
A03905	Newspapers Periodicals and Books			610,000	20,000	641,000
001	News Papers, Periodicals & Books			610,000		641,000
A03906	Uniforms and Protective Clothing			1,680,000	1,680,000	1,764,000
A03907	Advertising & Publicity			365,000	50,000	383,000
001	Advertising & Publicity			365,000		383,000
A03917	Law Charges			250,000		262,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	450,000	2,200,000
A03919	Payments to Others for Service Rendered			1,800,000	300,000	1,850,000
001	Payments to Others for Service Rendered			1,800,000	300,000	1,850,000
A03940	Unforeseen expenditure			2,200,000	2,200,000	2,310,000
A03942	Cost of Other Stores			720,000	720,000	756,000
001	Cost of Other Stores			720,000	720,000	756,000
A03970	Others			6,500,000	2,500,000	6,700,000
001	Others			6,500,000	2,500,000	6,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**37,378,000**	**47,436,000**	**39,247,000**
A041	**TOTAL PENSION**			**37,378,000**	**47,436,000**	**39,247,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			36,496,000	42,796,000	38,321,000
A04114	Superannuation Encashment Of L.P.R			882,000	4,640,000	926,000
A06	**TOTAL TRANSFERS**			**620,000**	**620,000**	**651,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**620,000**	**620,000**	**651,000**
A06301	Entertainments & Gifts			620,000	620,000	651,000
001	Entertainment & Gifts			620,000	620,000	651,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**		**525,000**

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000		525,000
A09701	Purchase of Furniture and Fixture			500,000		525,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,881,000	2,460,000	3,025,000
A130	**TOTAL TRANSPORT**			720,000	720,000	756,000
A13001	Transport			720,000	720,000	756,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,260,000	1,260,000	1,323,000
A13101	Machinery and Equipment			1,260,000	1,260,000	1,323,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			221,000		232,000
A13303	Other Buildings			221,000		232,000
001	Other Buildings			221,000		232,000
A138	**TOTAL GENERAL**			680,000	480,000	714,000
A13801	Maintenance of Gardens			680,000	480,000	714,000
Lahore Museum Lahore				**165,910,000**	**148,655,000**	**177,817,000**

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,293,000**	**6,089,000**	**6,800,000**
A011	**TOTAL PAY**	**1**	**1**	**1,300,000**	**950,000**	**1,400,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,300,000**	**950,000**	**1,400,000**
A01101	Total Basic Pay of Officers	1	1	1,300,000	950,000	1,400,000
C220-M	Curator (BPS-17)	1	1	1,300,000		1,400,000
A012	**TOTAL ALLOWANCES**			**4,993,000**	**5,139,000**	**5,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**862,000**	**808,000**	**1,063,000**
A01202	House Rent Allowance			128,000	168,000	134,000
A01203	Conveyance Allowance			75,000	55,000	79,000
A0120D	Integrated Allowance			2,000		
A01217	Medical Allowance			68,000	43,000	71,000
A0122M	Adhoc Relief Allowance-2016			116,000	71,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			139,000	104,000	146,000
A01236	Deputation Allowance				100,000	
A0123G	Ad-hoc Relief Allowance-2018			151,000	106,000	159,000
A0123P	Ad-hoc Relief A 2019			151,000	56,000	159,000
A0124F	Adhoc Relief Allowance-2021				105,000	159,000
A01270	Others			32,000		34,000
001	Others			32,000		34,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,131,000**	**4,331,000**	**4,337,000**
A01273	Honoraria			39,000	39,000	41,000
000	Honoraria			39,000	39,000	
A01274	Medical Charges			165,000	65,000	173,000
A01277	Contingent Paid Staff			3,927,000	4,227,000	4,123,000
A03	**TOTAL OPERATING EXPENSES**			**1,624,000**	**1,197,000**	**1,726,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**115,000**	**200,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			158,000	83,000	166,000
A03203	Telex Teleprinter and Fax			7,000	7,000	7,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**461,000**	**289,000**	**485,000**
A03301	Gas			13,000	13,000	14,000
A03302	Water			24,000	2,000	25,000
A03303	Electricity			404,000	254,000	444,000
001	Electricity			404,000	254,000	444,000
A03304	Hot and Cold Weather Charges			18,000	18,000	
A03370	Others			2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**13,000**	**14,000**
A03407	Rates and Taxes			13,000	13,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**530,000**	**205,000**	**574,000**
A03805	Travelling Allowance			158,000	108,000	166,000
001	Travelling Allowance			158,000	108,000	166,000
A03806	Transportation of Goods			18,000	18,000	19,000
A03807	P.O.L Charges			347,000	72,000	382,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**430,000**	**575,000**	**453,000**
A03901	Stationery			52,000	77,000	55,000
A03902	Printing and Publication			35,000	35,000	37,000
001	Printing and Publications			35,000	35,000	37,000
A03903	Conference/Seminars/Workshops/ Symposia			82,000	82,000	86,000
A03904	Hire of Vehicles			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			19,000	39,000	20,000
001	News Papers, Periodicals & Books			19,000		20,000
A03906	Uniforms and Protective Clothing			30,000	55,000	32,000
A03907	Advertising & Publicity			30,000	30,000	32,000
001	Advertising & Publicity			30,000		32,000
A03917	Law Charges			13,000	13,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations			46,000	46,000	48,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A03942	Cost of Other Stores			41,000	91,000	43,000
001	Cost of Other Stores			41,000	91,000	43,000
A03970	Others			59,000	84,000	62,000
001	Others			59,000	84,000	62,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**875,000**	
A041	**TOTAL PENSION**				**875,000**	
A04110	Payment of Pension Contribution of Ex-Local Fund				875,000	
A06	**TOTAL TRANSFERS**			**23,000**	**73,000**	**24,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**23,000**	**73,000**	**24,000**
A06301	Entertainments & Gifts			23,000	73,000	24,000
001	Entertainment & Gifts			23,000	73,000	24,000
A09	**TOTAL PHYSICAL ASSETS**			**762,000**	**587,000**	**800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**227,000**	**227,000**	**238,000**
A09201	Hardware			23,000	23,000	24,000
A09202	Software			30,000	30,000	32,000
A09203	I.T. Equipment			174,000	174,000	182,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,000**	**105,000**	**32,000**
A09601	Plant and Machinery			30,000	105,000	32,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**174,000**	**174,000**	**182,000**
A09701	Purchase of Furniture and Fixture			174,000	174,000	182,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**331,000**	**81,000**	**348,000**
A09802	Purchase of other assets-others			331,000	81,000	348,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**153,000**	**208,000**	**162,000**
A130	**TOTAL TRANSPORT**			**78,000**	**8,000**	**82,000**
A13001	Transport			78,000	8,000	82,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**73,000**	**19,000**
A13201	Furniture and Fixture			18,000	73,000	19,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,000**	**83,000**	**14,000**
A13304	Structures			13,000	83,000	14,000
A137	**TOTAL COMPUTER EQUIPMENT**			**26,000**	**26,000**	**28,000**
A13701	Hardware			13,000	13,000	14,000
A13703	I.T. Equipment			13,000	13,000	14,000
Layllpur Museum Faisalabad				**8,855,000**	**9,029,000**	**9,512,000**

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	54,659	71,542,473,000	72,489,235,000	47,471,823,000	34,034,429,000	81,506,252,000
TOTAL	**54,659**	**71,542,473,000**	**72,489,235,000**	**47,471,823,000**	**34,034,429,000**	**81,506,252,000**

PC21015 (015)
EDUCATION

	Rs
Charged:	**0**
Voted:	**81,506,252,000**
Total:	**81,506,252,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	639,307,000	575,245,000	756,999,000
091120	OTHERS	1,544,720,000	1,578,068,000	1,729,000,000
092102	ADMINISTRATION	23,969,240,000	24,286,550,000	24,761,184,000
092120	OTHERS	7,378,288,000	6,940,887,000	8,297,425,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	29,181,159,000	28,856,193,000	35,877,154,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	2,868,603,000	3,074,937,000	3,515,354,000
093103	ADMINISTRATION	704,273,000	727,243,000	774,823,000
093120	OTHERS	923,246,000	959,867,000	835,298,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	234,326,000	243,432,000	261,090,000
095101	ARCHIVES LIBRARY AND MUSEUMS	420,986,000	433,159,000	474,447,000
097120	OTHERS	3,678,325,000	4,813,654,000	4,223,478,000
TOTAL		**71,542,473,000**	**72,489,235,000**	**81,506,252,000**

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	50,000,000	50,000,000	40,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	20,000,000	20,000,000	20,000,000
LQ4140	DIRECTION (COLLEGES)	107,524,000	96,067,000	98,415,000
LQ4145	ARTS COLLEGES	27,498,159,000	26,851,861,000	33,674,535,000
LQ4146	PROFESSIONAL COLLEGES	91,168,000	101,453,000	110,508,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	234,326,000	243,432,000	261,090,000
LQ4149	LIBRARIES	112,559,000	102,305,000	132,575,000
LQ4304	COMMERCE COLLEGES	2,777,435,000	2,973,484,000	3,404,846,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	225,000,000	170,901,000	240,000,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	396,193,000	367,707,000	477,489,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	127,902,000	110,175,000	141,636,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	95,850,000	118,034,000	110,476,000
LQ4591	GOVT EMERSON COLLEGE MULTAN	256,671,000	107,732,000	
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE	165,058,000	291,865,000	228,538,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA	149,808,000	209,319,000	184,554,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL	132,164,000	159,641,000	159,855,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE	255,835,000	354,747,000	325,740,000
LQ4600	GOVT COLLEGE(W) D.G.KHAN	98,251,000	95,982,000	118,152,000
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE	274,105,000	367,752,000	335,727,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA	158,440,000	156,934,000	191,773,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE	292,515,000	460,853,000	351,245,000
LQ4604	GOVT M.A.O COLLEGE LAHORE	244,725,000	303,980,000	304,204,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL	239,436,000	296,383,000	294,492,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA	118,313,000	180,402,000	179,519,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI	148,434,000	469,441,000	180,028,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN		701,000	
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM	70,242,000	66,405,000	91,382,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR	212,171,000	274,678,000	263,550,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD	142,225,000	180,719,000	189,129,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT	135,417,000	132,569,000	168,482,000
LQ4615	GOVT COLLEGE(B)SATTELITE TOWN GUJRANWALA	218,678,000	298,705,000	264,715,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE	274,171,000	359,564,000	300,727,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	37,871,000	34,279,000	41,700,000
LQ4646	EMERSON UNIVERSITY MULTAN		353,279,000	281,619,000
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	84,675,000	102,645,000	89,760,000
LQ4661	UNIVERSITY OF JHANG	150,000,000	150,000,000	165,000,000
LQ4662	UNIVERSITY OF OKARA	100,000,000	100,000,000	50,000,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY	133,223,000	114,633,000	140,100,000
LQ4676	UNIVERSITY OF MIANWALI	250,000,000	187,152,000	275,000,000
LQ4677	RAWALPINDI WOMEN UNIVERSITY RAWALPINDI	325,000,000	328,400,000	325,000,000
LQ4678	DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB	91,666,000	45,282,000	91,666,000
LQ4683	UNIVERSITY OF HOME ECONOMICS LAHORE	378,000,000	379,600,000	418,000,000
LQ4684	UNIVERSITY OF CHAKWAL	400,000,000	405,901,000	440,000,000
LQ4688	KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN	100,000,000	100,000,000	100,000,000
LQ4690	KOHSAR UNIVERSITY MURREE	130,000,000	50,000,000	143,000,000
LQ4694	CADET COLLEGE PASRUR SIALKOT	9,900,000	9,900,000	9,900,000
LQ4695	CADET COLLEGE CHAKWAL	22,500,000	22,500,000	22,500,000
LQ4696	CADET COLLEGE OKARA	9,900,000	9,900,000	9,900,000
LQ4697	CADET COLLEGE MIANWALI	15,000,000	15,000,000	15,000,000
LQ4698	PUNJAB DANNISH SCHOOL & CENTRES OF EXCELLENCE AUTHORITIES	3,001,000,000	3,001,000,000	3,758,000,000
LQ4699	EMINE ERODAGAN DAANISH CARE GIRLS SCHOOLS BASEERA TOWN MUZAFFARGARH	55,000,000		
LQ4700	TAKEN OVER MADAARIS & SCHOOLS IN PUNJAB	1,622,000,000	1,716,882,000	1,624,700,000
LQ4706	BABA GURU NANAK UNIVERSITY NANKANA SAHIB		100,000,000	110,000,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN		1,516,000	
LQ4797	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB			111,686,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4798	DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE			8,680,000
LQ4936	UNIVERSITY OF SAHIWAL.	100,000,000	100,000,000	100,000,000
LQ4939	UNIVERSITY OF NAROWAL.	100,000,000	100,000,000	110,000,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	150,000,000	150,000,000	100,000,000
LQ5308	INSPECTION (COLLEGES)	352,648,000	436,424,000	418,778,000
SP4101	DIRECTOR PUBLIC INSTUCTION(ELEMENTARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	19,365,000	17,968,000	19,642,000
SP4102	DIRECTOR PUBLIC INSTUCTION(SECONDARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	19,365,000	17,788,000	20,873,000
SP4103	DIRECTOR PUBLIC INSTUCTION(COLLEGES) EDUCATION DEPARTMENT SOUTH PUNJAB	19,101,000	23,851,000	17,630,000
SP4111	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB			51,368,000
GU4003	UNIVERSITY OF GUJRAT		6,532,000	
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	223,749,000	189,570,000	88,134,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	67,458,000	90,852,000	79,071,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	1,544,720,000	1,578,068,000	1,729,000,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	23,749,194,000	24,063,277,000	24,521,140,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE		1,426,000	
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	626,670,000	465,053,000	655,355,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE		16,116,000	
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	85,952,000	190,182,000	94,900,000
LQ4488	QUEEN MARY COLLEGE LAHORE	179,291,000	184,469,000	202,749,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	32,634,000	16,867,000	23,058,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	140,019,000	146,850,000	159,954,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	701,430,000	255,948,000	769,578,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	53,315,000	106,316,000	133,496,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	43,000,000	43,000,000	
LQ4496	IN SEVRICE TEACHERS TRAINING	987,750,000	963,927,000	1,042,396,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	80,000,000	80,000,000	60,000,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	28,302,000	42,920,000	34,537,000
LQ4500	UNIVERSITY OF SARGODHA		171,000	
TOTAL		**71,542,473,000**	**72,489,235,000**	**81,506,252,000**

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**39,000,042,000**	**38,783,101,000**	**47,471,823,000**
A011	**PAY**	**24,920,679,000**	**22,026,244,480**	**27,149,327,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18,374,437,000**	**16,821,597,480**	**20,324,110,000**
A01101	Basic Pay of Officers	15,755,337,000	14,294,576,000	17,459,723,000
A01102	Personal pay	102,925,000	146,442,000	94,658,000
A01103	Special Pay	230,000	538,000	234,000
A01105	Qualification Pay	616,000	3,662,000	666,000
A01106	Pay of contract staff	2,000	6,755,000	3,000
A01150	Others	2,515,327,000	2,369,624,480	2,768,826,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,546,242,000**	**5,204,647,000**	**6,825,217,000**
A01151	Basic Pay of Other Staff	3,932,398,000	3,105,175,000	4,227,359,000
A01152	Personal pay	9,020,000	34,166,000	6,368,000
A01153	Special Pay	1,000		1,000
A01156	Pay of contract staff	623,226,000	256,799,000	685,102,000
A01170	Others	1,981,597,000	1,808,507,000	1,906,387,000
A012	**ALLOWANCES**	**14,079,363,000**	**16,756,856,520**	**20,322,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**13,739,981,000**	**16,242,242,520**	**19,933,615,000**
A01201	Senior Post Allowance	7,217,000	15,454,000	7,510,000
A01202	House Rent Allowance	1,840,411,000	1,778,356,000	1,919,671,000
A01203	Conveyance Allowance	1,993,081,000	1,446,735,000	2,047,856,000
A01205	Dearness Allowance	1,043,000	1,043,000	1,043,000
A01207	Washing Allowance	97,000	15,000	97,000
A01208	Dress Allowance		1,000	
A01209	Special Additional Allowance	1,899,000	1,899,000	1,899,000
A0120D	Integrated Allowance	39,532,000	52,705,000	42,988,000
A0120F	Mobility Allowance		380,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	77,126,000	51,065,000	80,259,000
A0120X	Ad - hoc Allowance - 2010		1,158,000	
A01211	Hill Allowance	5,163,000	5,501,000	5,298,000
A01216	Qualification Allowance	356,703,000	639,865,000	369,379,000
A01217	Medical Allowance	1,199,802,000	892,511,000	1,225,026,000
A0121A	Adhoc Relief Allowance 2011		134,000	
A0121L	Legislative Allowance		436,000	
A0121N	Personal Allowance	174,851,000	254,212,000	162,968,000
A0121Q	Audit & Accounts Allowance	147,000	66,000	154,000
A01224	Entertainment Allowance	21,666,000	17,028,000	22,856,000
A01226	Computer Allowance	4,070,000	1,844,000	4,271,000

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly Allowance	56,000		59,000
A0122J	Special Education Allowance	14,704,000	11,385,000	15,479,000
A0122M	Adhoc Relief Allowance-2016	1,539,839,000	1,218,028,000	1,571,045,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,432,000	32,309,000	9,014,000
A0122S	Utility Allowance	10,000	10,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017	1,818,947,000	1,744,252,000	1,939,390,000
A01236	Deputation Allowance	38,256,000	27,967,000	40,913,000
A01238	Charge Allowance	46,129,000	38,009,000	48,952,000
A01239	Special Allowance	25,896,000	32,899,000	27,244,000
A0123E	Executive Allowance	8,955,000	10,189,000	7,744,000
A0123G	Ad-hoc Relief Allowance-2018	1,824,257,000	1,742,191,000	1,942,745,000
A0123P	Ad-hoc Relief A 2019	1,285,979,000	1,057,910,000	1,378,305,000
A01243	Special travelling allowance	74,000	13,302,000	79,000
A0124F	Adhoc Relief Allowance-2021		1,672,381,000	2,300,928,000
A0124H	Special Allowance-2021		2,490,824,000	3,613,719,000
A01250	Incentive Allowance	25,001,000	4,741,000	1,000
A01253	Science Teaching Allowance	222,000	367,000	227,000
A01267	Warden/Boarding Allowance	44,000	1,205,000	46,000
A01270	Others	1,381,372,000	983,865,520	1,146,215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**339,382,000**	**514,614,000**	**388,881,000**
A01271	Overtime Allowance	198,000	205,000	198,000
A01272	Night duty allowance	4,000	4,000	6,000
A01273	Honoraria	283,805,000	452,989,000	294,053,000
A01274	Medical Charges	35,402,000	22,132,000	68,771,000
A01277	Contingent Paid Staff	13,329,000	15,576,000	19,171,000
A01278	Leave Salary	6,002,000	11,175,000	6,041,000
A01295	Teacher Incentives under high improver Programme	1,000		
A01299	Others	641,000	12,533,000	641,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**		**1,000**	
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**		**1,000**	
A02203	Consultant based Research and Surveys		1,000	
A03	**TOTAL OPERATING EXPENSES**	**13,522,246,000**	**16,582,494,000**	**14,173,799,000**
A031	**FEES**		**301,000**	**1,000**
A03102	Legal fees		301,000	1,000

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A032	**COMMUNICATIONS**	**90,416,000**	**180,821,000**	**96,952,000**
A03201	Postage and Telegraph	8,939,000	11,346,000	9,496,000
A03202	Telephone and Trunk Call	50,313,000	112,328,000	53,721,000
A03203	Telex Teleprinter and Fax	1,000		1,000
A03204	Electronic Communication	28,174,000	55,016,000	30,296,000
A03205	Courier and Pilot Service	2,615,000	2,130,000	2,957,000
A03270	Others	374,000	1,000	481,000
A033	**UTILITIES**	**618,327,000**	**1,195,887,000**	**895,134,000**
A03301	Gas	58,313,000	101,346,000	60,820,000
A03302	Water	14,840,000	91,857,000	15,655,000
A03303	Electricity	350,162,000	801,797,000	598,580,000
A03304	Hot and Cold Weather Charges	13,188,000	16,387,000	6,122,000
A03305	POL for Generator	1,812,000	4,442,000	3,455,000
A03370	Others	180,012,000	180,058,000	210,502,000
A034	**OCCUPANCY COSTS**	**48,336,000**	**88,011,000**	**51,652,000**
A03402	Rent for Office Building	37,494,000	77,807,000	39,953,000
A03404	Rent for other building			331,000
A03407	Rates and Taxes	10,713,000	8,903,000	11,217,000
A03408	Rent of Machine & Equipment	128,000		150,000
A03412	Swerage Charges/Waste Charges	1,000	1,301,000	1,000
A036	**MOTOR VEHICLES**	**69,000**	**57,000**	**170,000**
A03603	Registration	69,000	57,000	170,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**3,000**	**2,000**	**3,000**
A03701	Computer	1,000		1,000
A03703	Govt. Departments	1,000	1,000	1,000
A03770	Other	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**839,369,000**	**379,286,000**	**871,233,000**
A03801	Training - domestic	104,347,000	59,620,000	105,345,000
A03804	Other -international		50,000	
A03805	Travelling Allowance	490,190,000	118,423,000	512,570,000
A03806	Transportation of Goods	64,899,000	59,842,000	64,920,000
A03807	P.O.L Charges	151,952,000	139,151,000	159,706,000
A03808	Conveyance Charges	27,123,000	1,571,000	27,809,000
A03809	CNG Charges (Govt)	855,000	628,000	881,000

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03820	Others	1,000	1,000	1,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	1,000		
A039	**GENERAL**	**11,925,726,000**	**14,738,129,000**	**12,258,654,000**
A03901	Stationery	107,549,000	121,508,000	111,999,000
A03902	Printing and Publication	242,076,000	80,365,000	252,337,000
A03903	Conference/Seminars/Workshops/ Symposia	15,758,000	32,056,000	16,214,000
A03905	Newspapers Periodicals and Books	95,122,000	91,330,000	99,596,000
A03906	Uniforms and Protective Clothing	54,129,000	53,842,000	124,185,000
A03907	Advertising & Publicity	25,874,000	27,150,000	27,346,000
A03915	Payments to Govt. Deptt. for Service Rendered	355,000	37,041,000	373,000
A03917	Law Charges	1,277,000	1,631,000	1,323,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,395,000	6,899,000	4,759,000
A03919	Payments to Others for Service Rendered	6,152,000	43,419,000	19,672,000
A03926	Allies Branch of the Provincial C.I.D	322,000	2,000	338,000
A03930	Vocational and Manpower Training	1,452,000		1,500,000
A03936	Foreign/Inland Training Course Fee	7,000	7,000	10,000
A03940	Unforeseen expenditure	139,000	558,000	146,000
A03942	Cost of Other Stores	23,821,000	31,519,000	25,283,000
A03955	Computer Stationary	5,310,000	11,551,000	6,529,000
A03959	Stipend Incentives Awards And Allied Expenditure	18,000	581,831,000	14,000
A03970	Others	2,222,022,000	1,908,238,000	2,298,738,000
A03975	School Management Committee (SMC)	1,000		1,000
A03977	Stipend to Girls Students	5,528,253,000	5,528,252,000	5,528,257,000
A03978	Free Text Books	3,126,000,000	4,126,000,000	3,274,338,000
A03980	Incremental Technical Assistance Staffing	64,298,000	194,298,000	64,300,000
A03981	Learning Assessment/ PEACE	100,000,000	54,930,000	100,000,000
A03982	Capacity Building	301,396,000	1,805,702,000	301,396,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**846,627,000**	**1,306,427,000**	**894,507,000**

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**	**846,627,000**	**1,306,427,000**	**894,507,000**
A04102	Commuted Value of Pension-Civil	3,123,000	10,322,000	4,031,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000	3,212,000	1,000
A04114	Superannuation Encashment Of L.P.R	791,134,000	1,207,156,000	832,495,000
A04115	Social Security benefit in lieu of Pension	3,120,000		3,276,000
A04116	Pension contribution (LCS/ Non LCS)	15,592,000	29,385,000	25,000,000
A04170	Others	33,657,000	56,352,000	29,704,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**17,358,730,000**	**14,428,833,000**	**18,122,817,000**
A052	**GRANTS-DOMESTIC**	**17,358,730,000**	**14,428,833,000**	**18,122,817,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	429,556,000	404,110,000	553,822,000
A05270	To Others	16,929,174,000	14,024,723,000	17,568,995,000
A06	**TOTAL TRANSFERS**	**97,339,000**	**391,970,000**	**54,759,000**
A061	**SCHOLARSHIP**	**23,598,000**	**25,601,000**	**24,256,000**
A06101	Merit	23,100,000	25,601,000	24,255,000
A06102	Others	497,000		
A06103	Cash Awards	1,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**29,741,000**	**323,369,000**	**30,503,000**
A06301	Entertainments & Gifts	29,741,000	323,369,000	30,503,000
A064	**OTHER TRANSFER PAYMENTS**	**44,000,000**	**43,000,000**	
A06470	Others	44,000,000	43,000,000	
A09	**TOTAL PHYSICAL ASSETS**	**531,581,000**	**674,468,000**	**583,275,000**
A091	**PURCHASE OF BUILDING**	**27,415,000**	**27,004,000**	**10,385,000**
A09101	Land and buildings	1,000	1,000	2,000
A09106	Plant and Machinery	208,000	1,000	191,000
A09107	Furniture and Fixtures	12,206,000	12,002,000	192,000
A09170	Others	15,000,000	15,000,000	10,000,000

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A092	**COMPUTER EQUIPMENT**	**17,904,000**	**63,011,000**	**29,089,000**
A09201	Hardware	13,598,000	13,402,000	13,939,000
A09202	Software	1,603,000	1,439,000	2,492,000
A09203	I.T. Equipment	2,703,000	48,170,000	12,658,000
A093	**COMMODITY PURCHASES**	**432,000,000**	**532,000,000**	**453,600,000**
A09301	Food	432,000,000	532,000,000	453,600,000
A095	**PURCHASE OF TRANSPORT**	**2,238,000**	**1,257,000**	**5,713,000**
A09501	Transport	2,238,000	1,257,000	5,713,000
A096	**PURCHASE OF PLANT & MACHINERY**	**37,425,000**	**21,786,000**	**38,732,000**
A09601	Plant and Machinery	37,425,000	21,786,000	38,732,000
A097	**PURCHASE FURNITURE & FIXTURE**	**14,599,000**	**29,410,000**	**45,719,000**
A09701	Purchase of Furniture and Fixture	14,599,000	29,410,000	45,719,000
A098	**PURCHASE OF OTHER ASSETS**			**37,000**
A09899	Others			37,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**185,908,000**	**321,941,000**	**205,272,000**
A130	**TRANSPORT**	**22,454,000**	**32,101,000**	**23,931,000**
A13001	Transport	22,454,000	32,101,000	23,931,000
A131	**MACHINERY AND EQUIPMENT**	**31,622,000**	**47,488,000**	**33,275,000**
A13101	Machinery and Equipment	30,597,000	44,963,000	32,200,000
A13102	Medical and Laboratory Equipments	1,025,000	2,525,000	1,075,000
A132	**FURNITURE AND FIXTURE**	**27,746,000**	**35,908,000**	**29,448,000**
A13201	Furniture and Fixture	27,746,000	35,908,000	29,448,000
A133	**BUILDINGS AND STRUCTURE**	**95,496,000**	**192,878,000**	**110,143,000**
A13301	Office Buildings	55,307,000	151,852,000	58,932,000

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13302	Residential Buildings	106,000	107,000	112,000
A13303	Other Buildings	4,532,000	5,531,000	4,532,000
A13370	Others	35,551,000	35,388,000	46,567,000
A137	**COMPUTER EQUIPMENT**	**8,335,000**	**13,312,000**	**8,208,000**
A13701	Hardware	4,330,000	10,321,000	4,378,000
A13702	Software	1,033,000	546,000	905,000
A13703	I.T. Equipment	2,972,000	2,445,000	2,925,000
A138	**GENERAL**	**255,000**	**254,000**	**267,000**
A13801	Maintenance of Gardens	254,000	254,000	267,000
A13803	Shifting Repair of HT LT Lines	1,000		
NET TOTAL		**71,542,473,000**	**72,489,235,000**	**81,506,252,000**

PC21015 (015)
EDUCATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11575	7	3053	14635	1,902,751,000
02	136		228	364	50,117,000
03	25		3	28	3,802,000
04	302		123	425	71,705,000
05	193	5	33	231	48,952,000
06	98		37	135	29,113,000
07	2688		461	3149	417,571,000
08	35		4	39	7,212,000
09	419		111	530	102,592,000
10	597		85	682	215,229,000
11	1672	2	310	1984	415,878,000
12	27		241	268	56,489,000
13			94	94	21,545,000
14	1601		2066	3667	1,397,726,000
15	88		420	508	171,777,000
16	591	1	767	1359	477,105,000
17	12755	1	2989	15745	7,532,776,000
18	5459		1761	7220	5,664,847,000
19	2102		963	3065	3,106,859,000
20	319		212	531	678,136,000
TOTAL	**40682**	**16**	**13961**	**54659**	**22,372,182,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**335,807,000**	**344,464,000**	**410,979,000**
A011	**TOTAL PAY**		**1007**	**1014**	**187,989,000**	**139,735,000**	**205,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**188**	**189**	**49,853,000**	**39,520,000**	**54,874,000**
A01101	Total Basic Pay of Officers		188	189	49,853,000	39,520,000	54,874,000
D110-M	Director General	(BPS-20)	1	1	912,000		914,000
D100-M	Director	(BPS-19)	5	5	3,462,000		3,807,000
D051-M	Deputy Director	(BPS-18)	5	5	2,264,000		2,490,000
A146-M	Assistant Director	(BPS-17)	17	17	5,493,000		6,042,000
M358-M	Material Development Expert	(BPS-17)	9	9	3,429,000		3,672,000
P158-M	Programmer	(BPS-17)	7	7	2,484,000		2,732,000
C196-M	Coordinator	(BPS-16)	36		7,950,000		
D840-M	District Literacy Mobilizer	(BPS-16)		36			8,745,000
D841-M	District Trainer	(BPS-16)		72			17,500,000
L204-M	Literacy Coordinator	(BPS-16)		36			8,745,000
M359-M	Mobilizer	(BPS-16)	36		7,950,000		
P037-M	Personal Assistant	(BPS-16)		1			227,000
T258-M	Trainer	(BPS-16)	72		15,909,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**819**	**825**	**138,136,000**	**100,215,000**	**150,826,000**
A01151	Total Basic Pay of Other Staff		819	825	138,136,000	100,215,000	150,826,000
A334-M	Accountant	(BPS-15)	3	3	532,000		585,000
E718-M	Examiner	(BPS-15)	3	3	608,000		656,000
A873-M	Assessors	(BPS-14)	126	126	22,345,000		23,984,000
L205-M	Literacy Mobilizer	(BPS-14)		443			86,411,000
M359-M	Mobilizer	(BPS-14)	443		78,555,000		

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
M360-M	Monitors	(BPS-14)	72	72	12,768,000		13,705,000
J221-M	Junior Computer Operator	(BPS-12)	77	77	12,825,000		13,712,000
C230-M	Care Taker	(BPS-11)	3	3	471,000		502,000
J019-M	Junior Clerk	(BPS-11)	8	9	1,102,000		1,363,000
T036-M	Telephone Operator	(BPS-07)	2	3	257,000		404,000
D186-M	Driver	(BPS-04)	13	15	1,559,000		1,891,000
C112-M	Chowkidar	(BPS-01)	11	11	659,000		725,000
D011-M	Dak Runner	(BPS-01)	1	1	112,000		111,000
N006-M	Naib Qasid	(BPS-01)	51	53	5,691,000		6,087,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6		652,000		
S818-M	Sweeper	(BPS-01)		6			690,000
A012	**TOTAL ALLOWANCES**				**147,818,000**	**204,729,000**	**205,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**130,818,000**	**202,629,000**	**188,278,000**
A01202	House Rent Allowance				18,585,000	23,184,000	19,726,000
A01203	Conveyance Allowance				16,727,000	25,873,000	17,766,000
A0120D	Integrated Allowance				1,000		1,000
A01216	Qualification Allowance				893,000		1,000
A01217	Medical Allowance				9,293,000	12,773,000	9,884,000
A01224	Entertainment Allowance				11,000	9,000	11,000
A0122M	Adhoc Relief Allowance-2016				9,293,000	11,168,000	9,839,000
A0122Y	Ad-hoc Relief Allowance 2017				14,682,000	13,856,000	15,513,000
A01236	Deputation Allowance					158,000	1,000
A01238	Charge Allowance				1,000	110,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				16,727,000	13,856,000	17,660,000
A0123P	Ad-hoc Relief A 2019				16,727,000	12,962,000	17,660,000
A0124F	Adhoc Relief Allowance-2021					13,805,000	15,513,000
A0124H	Special Allowance-2021					35,231,000	35,242,000
A01270	Others				27,878,000	39,644,000	29,460,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				27,878,000	39,644,000	29,460,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**17,000,000**	**2,100,000**	**17,001,000**
A01273	Honoraria					2,000,000	1,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
000	Honoraria				2,000,000	1,000
A01274	Medical Charges			17,000,000	100,000	17,000,000
A03	**TOTAL OPERATING EXPENSES**			**47,007,000**	**20,215,000**	**48,733,000**
A032	**TOTAL COMMUNICATIONS**			**4,122,000**	**1,042,000**	**4,131,000**
A03201	Postage and Telegraph			219,000	100,000	219,000
A03202	Telephone and Trunk Call			730,000	414,000	730,000
A03204	Electronic Communication			2,663,000	528,000	2,663,000
A03205	Courier and Pilot Service			180,000		189,000
A03270	Others			330,000		330,000
A033	**TOTAL UTILITIES**			**1,462,000**	**1,120,000**	**1,608,000**
A03303	Electricity			1,461,000	1,120,000	1,607,000
001	Electricity			1,461,000	1,120,000	1,607,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**8,136,000**	**7,074,000**	**8,543,000**
A03402	Rent for Office Building			8,046,000	7,064,000	8,448,000
A03407	Rates and Taxes			90,000	10,000	95,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,902,000**	**5,408,000**	**11,297,000**
A03805	Travelling Allowance			2,707,000	2,707,000	2,842,000
001	Travelling Allowance			2,707,000	2,707,000	2,842,000
A03806	Transportation of Goods			3,007,000	100,000	3,007,000
A03807	P.O.L Charges			5,053,000	2,466,000	5,306,000
A03808	Conveyance Charges			135,000	135,000	142,000
A039	**TOTAL GENERAL**			**22,385,000**	**5,571,000**	**23,154,000**
A03901	Stationery			3,429,000	878,000	2,600,000
A03902	Printing and Publication			8,246,000	796,000	8,658,000
001	Printing and Publications			8,246,000	796,000	8,658,000
A03905	Newspapers Periodicals and Books			6,180,000	40,000	6,200,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
001	News Papers, Periodicals & Books			6,180,000	40,000	6,200,000
A03906	Uniforms and Protective Clothing			318,000		334,000
A03907	Advertising & Publicity			350,000	55,000	350,000
001	Advertising & Publicity			350,000	55,000	350,000
A03915	Payments to Govt. Deptt. for Service Rendered			245,000		257,000
A03917	Law Charges			135,000		142,000
A03918	Exhibitions, Fairs & Other National Celebrations			305,000	221,000	320,000
A03919	Payments to Others for Service Rendered			340,000		340,000
001	Payments to Others for Service Rendered			340,000		340,000
A03930	Vocational and Manpower Training			1,452,000		1,500,000
A03940	Unforeseen expenditure			1,000	390,000	1,000
A03942	Cost of Other Stores			796,000	1,472,000	836,000
001	Cost of Other Stores			796,000	1,472,000	836,000
A03955	Computer Stationary			1,000	1,132,000	1,000,000
A03970	Others			587,000	587,000	616,000
001	Others			587,000		616,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,000,000**		**11,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,000,000**		**11,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000,000		11,000,000
001	Fin. Assis. to the families of the persons who expires during service.			11,000,000		11,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**400,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**400,000**	**2,000**
A06301	Entertainments & Gifts			1,000	400,000	2,000
001	Entertainment & Gifts			1,000	400,000	2,000
A09	**TOTAL PHYSICAL ASSETS**					**4,382,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**3,400,000**
A09501	Transport					3,400,000
001	Transport					3,400,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**345,000**
A09601	Plant and Machinery					345,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**600,000**
A09701	Purchase of Furniture and Fixture					600,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**37,000**
A09899	Others					37,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,378,000**	**2,628,000**	**2,393,000**
A130	**TOTAL TRANSPORT**			**1,998,000**	**1,025,000**	**1,998,000**
A13001	Transport			1,998,000	1,025,000	1,998,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**550,000**	**1,000**
A13101	Machinery and Equipment			1,000	550,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**207,000**	**500,000**	**217,000**
A13201	Furniture and Fixture			207,000	500,000	217,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			118,000	100,000	124,000
A13301	Office Buildings			117,000		123,000
001	Office Buildings			117,000		123,000
A13370	Others			1,000	100,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			54,000	453,000	53,000
A13702	Software			53,000	53,000	51,000
A13703	I.T. Equipment			1,000	400,000	2,000
LITERACY & NON FORMAL BASIC EDUCATION LAHORE.				**396,193,000**	**367,707,000**	**477,489,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**86,771,000**
A011	**TOTAL PAY**			**128**			**43,722,000**
A011-1	**TOTAL PAY OF OFFICERS**			**48**			**29,944,000**
A01101	Total Basic Pay of Officers			48			29,934,000
D100-M	Director	(BPS-20)		6			6,360,000
A020-M	Additional Director	(BPS-19)		12			10,874,000
S257-M	Student Welfare Officer	(BPS-17)		6			2,962,000
A097-M	Assistant	(BPS-16)		12			3,952,000
S393-M	Senior Scale Stenographer	(BPS-16)		12			5,786,000
A01102	Personal pay						10,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**80**			**13,778,000**
A01151	Total Basic Pay of Other Staff			80			13,778,000
A824-M	Attendence Officer	(BPS-14)		6			1,234,000
S078-M	Senior Clerk	(BPS-14)		6			1,340,000
S219-M	Stenotypist	(BPS-12)		6			1,451,000
J019-M	Junior Clerk	(BPS-11)		6			2,086,000
O101-M	OSD Deceased	(BPS-07)		1			363,000
D186-M	Driver	(BPS-04)		6			850,000
O101-M	OSD Deceased	(BPS-03)		1			241,000
C256-M	Class IV	(BPS-01)		36			4,401,000
N006-M	Naib Qasid	(BPS-01)		6			1,094,000
S311-M	Sanitary Worker	(BPS-01)		6			718,000
A012	**TOTAL ALLOWANCES**						**43,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**41,209,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4797 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB					
A01201 Senior Post Allowance					58,000
A01202 House Rent Allowance					5,060,000
A01203 Conveyance Allowance					4,662,000
A0120D Integrated Allowance					244,000
A01216 Qualification Allowance					92,000
A01217 Medical Allowance					3,002,000
A0121N Personal Allowance					32,000
A01224 Entertainment Allowance					96,000
A0122M Adhoc Relief Allowance-2016					3,826,000
A0122Y Ad-hoc Relief Allowance 2017					4,727,000
A01238 Charge Allowance					388,000
A0123G Ad-hoc Relief Allowance-2018					4,727,000
A0123P Ad-hoc Relief A 2019					3,766,000
A0124F Adhoc Relief Allowance-2021					4,000,000
A0124H Special Allowance-2021					5,000,000
A01270 Others					1,529,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,840,000**
A01273 Honoraria					1,288,000
000 Honoraria					1,288,000
A01274 Medical Charges					552,000
A03 TOTAL OPERATING EXPENSES					**8,747,000**
A032 TOTAL COMMUNICATIONS					**1,100,000**
A03201 Postage and Telegraph					290,000
A03202 Telephone and Trunk Call					730,000
A03204 Electronic Communication					48,000
A03205 Courier and Pilot Service					32,000
A033 TOTAL UTILITIES					**1,408,000**
A03301 Gas					490,000
A03302 Water					82,000
A03303 Electricity					740,000
001 Electricity					740,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4797 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB					
A03304 Hot and Cold Weather Charges					1,000
A03305 POL for Generator					95,000
A034 TOTAL OCCUPANCY COSTS					**436,000**
A03402 Rent for Office Building					344,000
A03407 Rates and Taxes					92,000
A038 TOTAL TRAVEL & TRANSPORTATION					**2,698,000**
A03805 Travelling Allowance					1,786,000
001 Travelling Allowance					1,786,000
A03806 Transportation of Goods					64,000
A03807 P.O.L Charges					784,000
A03808 Conveyance Charges					64,000
A039 TOTAL GENERAL					**3,105,000**
A03901 Stationery					596,000
A03902 Printing and Publication					394,000
001 Printing and Publications					394,000
A03905 Newspapers Periodicals and Books					132,000
001 News Papers, Periodicals & Books					132,000
A03906 Uniforms and Protective Clothing					106,000
A03907 Advertising & Publicity					298,000
001 Advertising & Publicity					298,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03942 Cost of Other Stores					750,000
001 Cost of Other Stores					750,000
A03955 Computer Stationary					1,000
A03970 Others					825,000
001 Others					825,000
A03977 Stipend to Girls Students					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**10,000,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4797 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB					
A041 TOTAL PENSION					10,000,000
A04114 Superannuation Encashment Of L.P.R					10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					5,000,000
A052 TOTAL GRANTS-DOMESTIC					5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire					5,000,000
001 Fin. Assis. to the families of the persons who expires during service.					5,000,000
A09 TOTAL PHYSICAL ASSETS					8,000
A091 TOTAL PURCHASE OF BUILDING					2,000
A09106 Plant and Machinery					1,000
A09107 Furniture and Fixtures					1,000
A092 TOTAL COMPUTER EQUIPMENT					3,000
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					1,000
A09501 Transport					1,000
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601 Plant and Machinery					1,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,160,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**100,000**
A13101	Machinery and Equipment					100,000
A132	**TOTAL FURNITURE AND FIXTURE**					**510,000**
A13201	Furniture and Fixture					510,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**150,000**
A13301	Office Buildings					12,000
001	Office Buildings					12,000
A13370	Others					138,000
001	Others					138,000
A137	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A13701	Hardware					121,000
A13702	Software					28,000
A13703	I.T. Equipment					151,000
DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB						**111,686,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**5,481,000**
A011	**TOTAL PAY**			**4**			**2,549,000**
A011-1	**TOTAL PAY OF OFFICERS**			**2**			**1,773,000**
A01101	Total Basic Pay of Officers			2			1,773,000
D100-F	Director	(BPS-19)		1			1,354,000
A146-M	Assistant Director	(BPS-17)		1			419,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**776,000**
A01151	Total Basic Pay of Other Staff			2			776,000
S216-M	Stenographer	(BPS-15)		1			633,000
D186-M	Driver	(BPS-06)		1			143,000
A012	**TOTAL ALLOWANCES**						**2,932,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,928,000**
A01202	House Rent Allowance						223,000
A01203	Conveyance Allowance						116,000
A01217	Medical Allowance						117,000
A01224	Entertainment Allowance						6,000
A0122M	Adhoc Relief Allowance-2016						212,000
A0122Y	Ad-hoc Relief Allowance 2017						261,000
A0123G	Ad-hoc Relief Allowance-2018						261,000
A0123P	Ad-hoc Relief A 2019						172,000
A0124F	Adhoc Relief Allowance-2021						260,000
A0124H	Special Allowance-2021						300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**1,004,000**
A01273	Honoraria						93,000
000	Honoraria						93,000
A01274	Medical Charges						350,000
A01277	Contingent Paid Staff						512,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A01278	Leave Salary					49,000
A03	**TOTAL OPERATING EXPENSES**					**833,000**
A032	**TOTAL COMMUNICATIONS**					**46,000**
A03201	Postage and Telegraph					14,000
A03202	Telephone and Trunk Call					32,000
A033	**TOTAL UTILITIES**					**209,000**
A03303	Electricity					207,000
001	Electricity					207,000
A03304	Hot and Cold Weather Charges					1,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03407	Rates and Taxes					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**421,000**
A03805	Travelling Allowance					170,000
001	Travelling Allowance					170,000
A03806	Transportation of Goods					9,000
A03807	P.O.L Charges					228,000
A03808	Conveyance Charges					14,000
A039	**TOTAL GENERAL**					**156,000**
A03901	Stationery					35,000
A03902	Printing and Publication					20,000
001	Printing and Publications					20,000
A03905	Newspapers Periodicals and Books					6,000
001	News Papers, Periodicals & Books					6,000
A03906	Uniforms and Protective Clothing					9,000
A03907	Advertising & Publicity					6,000
001	Advertising & Publicity					6,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4798 DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE					
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations					9,000
A03942 Cost of Other Stores					24,000
001 Cost of Other Stores					24,000
A03955 Computer Stationary					23,000
A03970 Others					23,000
001 Others					23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,500,000**
A041 TOTAL PENSION					**1,500,000**
A04114 Superannuation Encashment Of L.P.R					1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**600,000**
A052 TOTAL GRANTS-DOMESTIC					**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
001 Fin. Assis. to the families of the persons who expires during service.					600,000
A09 TOTAL PHYSICAL ASSETS					**118,000**
A092 TOTAL COMPUTER EQUIPMENT					**71,000**
A09201 Hardware					23,000
A09202 Software					12,000
A09203 I.T. Equipment					36,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**25,000**
A09601 Plant and Machinery					25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**22,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A09701	Purchase of Furniture and Fixture					22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**148,000**
A130	**TOTAL TRANSPORT**					**93,000**
A13001	Transport					93,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**28,000**
A13101	Machinery and Equipment					28,000
A132	**TOTAL FURNITURE AND FIXTURE**					**27,000**
A13201	Furniture and Fixture					27,000
DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE						**8,680,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,700,000**	**6,437,000**	**8,485,000**
A011	**TOTAL PAY**		**10**	**10**	**4,446,000**	**3,430,000**	**4,293,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,119,000**	**2,660,000**	**3,061,000**
A01101	Total Basic Pay of Officers		4	4	3,104,000	2,561,000	3,045,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,253,000		1,378,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	663,000		463,000
A146-M	Assistant Director	(BPS-17)	1	1	723,000		692,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	465,000		512,000
A01102	Personal pay				15,000	99,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,327,000**	**770,000**	**1,232,000**
A01151	Total Basic Pay of Other Staff		6	6	1,327,000	770,000	1,232,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	343,000		340,000
J019-M	Junior Clerk	(BPS-11)	1	1	343,000		219,000
D186-M	Driver	(BPS-04)	1	1	230,000		221,000
C112-M	Chowkidar	(BPS-01)	1	1	123,000		135,000
N006-M	Naib Qasid	(BPS-01)	1	1	165,000		182,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	123,000		135,000
A012	**TOTAL ALLOWANCES**				**3,254,000**	**3,007,000**	**4,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,463,000**	**2,066,000**	**3,316,000**
A01201	Senior Post Allowance				1,000	18,000	16,000
A01202	House Rent Allowance				411,000	427,000	432,000
A01203	Conveyance Allowance				284,000	200,000	279,000
A0120D	Integrated Allowance						2,000
A01217	Medical Allowance				222,000	183,000	225,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A01224	Entertainment Allowance			8,000	9,000	7,000
A0122M	Adhoc Relief Allowance-2016			253,000	243,000	246,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000
A0122Y	Ad-hoc Relief Allowance 2017			431,000	343,000	444,000
A01238	Charge Allowance			72,000	84,000	76,000
A0123G	Ad-hoc Relief Allowance-2018			431,000	343,000	444,000
A0123P	Ad-hoc Relief A 2019			290,000	216,000	290,000
A0124F	Adhoc Relief Allowance-2021					475,000
A0124H	Special Allowance-2021					368,000
A01270	Others			60,000		11,000
001	Others			50,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**791,000**	**941,000**	**876,000**
A01271	Overtime Allowance			2,000	2,000	3,000
A01272	Night duty allowance			2,000	2,000	3,000
A01273	Honoraria			150,000	300,000	157,000
000	Honoraria			150,000	300,000	157,000
A01274	Medical Charges			386,000	386,000	450,000
A01277	Contingent Paid Staff			240,000	240,000	242,000
A01278	Leave Salary			11,000	11,000	21,000
A03	**TOTAL OPERATING EXPENSES**			**6,584,000**	**6,400,000**	**6,371,000**
A032	**TOTAL COMMUNICATIONS**			**990,000**	**990,000**	**990,000**
A03201	Postage and Telegraph			290,000	290,000	290,000
A03202	Telephone and Trunk Call			290,000	290,000	290,000
A03204	Electronic Communication			120,000	120,000	120,000
A03205	Courier and Pilot Service			290,000	290,000	290,000
A033	**TOTAL UTILITIES**			**1,584,000**	**1,584,000**	**1,584,000**
A03301	Gas			140,000	140,000	140,000
A03302	Water			140,000	140,000	140,000
A03303	Electricity			1,300,000	1,300,000	1,300,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
001	Electricity			1,300,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges			2,000	2,000	3,000
A03305	POL for Generator			2,000	2,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	4,000
A03402	Rent for Office Building			2,000	2,000	2,000
A03407	Rates and Taxes			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,262,000	1,562,000	1,271,000
A03805	Travelling Allowance			550,000	750,000	575,000
001	Travelling Allowance			550,000	750,000	575,000
A03806	Transportation of Goods			2,000	2,000	11,000
A03807	P.O.L Charges			600,000	700,000	625,000
A03808	Conveyance Charges			110,000	110,000	60,000
A039	**TOTAL GENERAL**			2,744,000	2,260,000	2,522,000
A03901	Stationery			550,000	550,000	575,000
A03902	Printing and Publication			241,000	241,000	251,000
001	Printing and Publications			241,000	241,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	3,000
A03905	Newspapers Periodicals and Books			2,000	8,000	3,000
001	News Papers, Periodicals & Books			2,000	8,000	3,000
A03906	Uniforms and Protective Clothing			2,000	2,000	3,000
A03907	Advertising & Publicity			101,000	101,000	106,000
001	Advertising & Publicity			101,000	101,000	106,000
A03917	Law Charges			60,000	60,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	3,000
A03919	Payments to Others for Service Rendered			590,000	100,000	290,000
001	Payments to Others for Service Rendered			590,000	100,000	290,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	6,000
001	Foreign Training			2,000		6,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A03942	Cost of Other Stores			540,000	540,000	565,000
001	Cost of Other Stores			540,000	540,000	565,000
A03955	Computer Stationary			540,000	540,000	540,000
A03970	Others			110,000	110,000	115,000
001	Others			110,000		115,000
A03977	Stipend to Girls Students			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**500,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**500,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	500,000	500,000
A06	**TOTAL TRANSFERS**			**230,000**	**280,000**	**230,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**230,000**	**280,000**	**230,000**
A06301	Entertainments & Gifts			230,000	280,000	230,000
001	Entertainment & Gifts			230,000	280,000	230,000
A09	**TOTAL PHYSICAL ASSETS**			**814,000**	**814,000**	**548,000**
A091	**TOTAL PURCHASE OF BUILDING**			**4,000**	**4,000**	**6,000**
A09101	Land and buildings			1,000	1,000	1,000
A09106	Plant and Machinery			1,000	1,000	2,000
A09107	Furniture and Fixtures			2,000	2,000	3,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A092	**TOTAL COMPUTER EQUIPMENT**			**795,000**	**795,000**	**515,000**
A09201	Hardware			540,000	540,000	240,000
A09202	Software			2,000	2,000	11,000
A09203	I.T. Equipment			253,000	253,000	264,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**6,000**
A09501	Transport			2,000	2,000	6,000
001	Transport			2,000	2,000	6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**11,000**	**11,000**	**15,000**
A09601	Plant and Machinery			11,000	11,000	15,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**6,000**
A09701	Purchase of Furniture and Fixture			2,000	2,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,037,000**	**1,037,000**	**1,008,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**6,000**
A13001	Transport			2,000	2,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**6,000**
A13101	Machinery and Equipment			2,000	2,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**6,000**
A13201	Furniture and Fixture			2,000	2,000	6,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**551,000**	**551,000**	**555,000**
A13301	Office Buildings			540,000	540,000	540,000
001	Office Buildings			540,000	540,000	540,000
A13370	Others			11,000	11,000	15,000
001	Others			11,000		15,000
A137	**TOTAL COMPUTER EQUIPMENT**			**480,000**	**480,000**	**435,000**
A13701	Hardware			210,000	210,000	160,000
A13702	Software			110,000	110,000	115,000
A13703	I.T. Equipment			160,000	160,000	160,000
Director Public Instuction(Elementary Education) Education Department South Punjab				**19,365,000**	**17,968,000**	**19,642,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**45,567,000**
A011	**TOTAL PAY**			**64**			**22,640,000**
A011-1	**TOTAL PAY OF OFFICERS**			**24**			**15,466,000**
A01101	Total Basic Pay of Officers			24			15,456,000
D100-M	Director	(BPS-20)		3			3,180,000
A020-M	Additional Director	(BPS-19)		6			5,437,000
S257-M	Student Welfare Officer	(BPS-17)		3			1,543,000
A097-M	Assistant	(BPS-16)		6			2,084,000
S393-M	Senior Scale Stenographer	(BPS-16)		6			3,212,000
A01102	Personal pay						10,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**40**			**7,174,000**
A01151	Total Basic Pay of Other Staff			40			7,174,000
A824-M	Attendence Officer	(BPS-14)		3			775,000
S078-M	Senior Clerk	(BPS-14)		3			670,000
S219-M	Stenotypist	(BPS-12)		3			834,000
J019-M	Junior Clerk	(BPS-11)		3			1,069,000
D186-M	Driver	(BPS-04)		3			425,000
O101-M	OSD Deceased	(BPS-03)		1			227,000
C256-M	Class IV	(BPS-01)		18			2,203,000
N006-M	Naib Qasid	(BPS-01)		3			547,000
S311-M	Sanitary Worker	(BPS-01)		3			424,000
A012	**TOTAL ALLOWANCES**						**22,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**22,005,000**
A01201	Senior Post Allowance						29,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SP4111 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB					
A01202 House Rent Allowance					2,530,000
A01203 Conveyance Allowance					2,331,000
A0120D Integrated Allowance					114,000
A01216 Qualification Allowance					46,000
A01217 Medical Allowance					1,501,000
A0121N Personal Allowance					16,000
A01224 Entertainment Allowance					51,000
A0122M Adhoc Relief Allowance-2016					1,913,000
A0122Y Ad-hoc Relief Allowance 2017					2,537,000
A01238 Charge Allowance					135,000
A0123G Ad-hoc Relief Allowance-2018					2,537,000
A0123P Ad-hoc Relief A 2019					2,113,000
A0124F Adhoc Relief Allowance-2021					2,500,000
A0124H Special Allowance-2021					3,000,000
A01270 Others					652,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**922,000**
A01273 Honoraria					644,000
000 Honoraria					644,000
A01274 Medical Charges					276,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					**3,298,000**
A032 TOTAL COMMUNICATIONS					**321,000**
A03201 Postage and Telegraph					145,000
A03202 Telephone and Trunk Call					150,000
A03204 Electronic Communication					10,000
A03205 Courier and Pilot Service					16,000
A033 TOTAL UTILITIES					**418,000**
A03301 Gas					3,000
A03302 Water					41,000
A03303 Electricity					370,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
001	Electricity					370,000
A03304	Hot and Cold Weather Charges					1,000
A03305	POL for Generator					3,000
A034	**TOTAL OCCUPANCY COSTS**					**218,000**
A03402	Rent for Office Building					172,000
A03407	Rates and Taxes					46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,349,000**
A03805	Travelling Allowance					893,000
001	Travelling Allowance					893,000
A03806	Transportation of Goods					32,000
A03807	P.O.L Charges					392,000
A03808	Conveyance Charges					32,000
A039	**TOTAL GENERAL**					**992,000**
A03901	Stationery					298,000
A03902	Printing and Publication					197,000
001	Printing and Publications					197,000
A03905	Newspapers Periodicals and Books					66,000
001	News Papers, Periodicals & Books					66,000
A03906	Uniforms and Protective Clothing					53,000
A03907	Advertising & Publicity					149,000
001	Advertising & Publicity					149,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores					150,000
001	Cost of Other Stores					150,000
A03955	Computer Stationary					1,000
A03970	Others					75,000
001	Others					75,000
A03977	Stipend to Girls Students					1,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SP4111 DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**2,000,000**
A041 TOTAL PENSION					**2,000,000**
A04114 Superannuation Encashment Of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**402,000**
A052 TOTAL GRANTS-DOMESTIC					**402,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					402,000
001 Fin. Assis. to the families of the persons who expires during service.					402,000
A09 TOTAL PHYSICAL ASSETS					**8,000**
A091 TOTAL PURCHASE OF BUILDING					**2,000**
A09106 Plant and Machinery					1,000
A09107 Furniture and Fixtures					1,000
A092 TOTAL COMPUTER EQUIPMENT					**3,000**
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					**1,000**
A09501 Transport					1,000
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**93,000**
A130	**TOTAL TRANSPORT**					**3,000**
A13001	Transport					3,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**3,000**
A13101	Machinery and Equipment					3,000
A132	**TOTAL FURNITURE AND FIXTURE**					**3,000**
A13201	Furniture and Fixture					3,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**75,000**
A13301	Office Buildings					6,000
001	Office Buildings					6,000
A13370	Others					69,000
001	Others					69,000
A137	**TOTAL COMPUTER EQUIPMENT**					**9,000**
A13701	Hardware					3,000
A13702	Software					3,000
A13703	I.T. Equipment					3,000
DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB						**51,368,000**

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**182,513,000**	**163,627,000**	**76,218,000**
A011	**TOTAL PAY**		**299**	**100**	**102,376,000**	**88,322,000**	**41,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**114**	**42**	**67,833,000**	**62,350,000**	**25,528,000**
A01101	Total Basic Pay of Officers		114	42	67,621,000	60,778,000	25,300,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	925,000		1,018,000
D100-F	Director	(BPS-20)	4	3	5,199,000		4,347,000
D100-M	Director	(BPS-20)	9		8,674,000		
D123-M	Director Public Instruction	(BPS-20)	1	1	1,620,000		1,620,000
A020-M	Additional Director	(BPS-19)	18		14,829,000		
A157-M	Assistant Director Of Education	(BPS-18)	1	1	620,000		682,000
A157-F	Assistant Director Of Education	(BPS-17)	2	1	1,246,000		952,000
A157-M	Assistant Director Of Education	(BPS-17)	5	5	5,000,000		5,500,000
E096-F	Extra Assistant Director S.W.O.	(BPS-17)	1	1	648,000		713,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	1	1	649,000		714,000
P159-M	Progress Officer	(BPS-17)	1	1	649,000		714,000
S257-M	Student Welfare Officer	(BPS-17)	9		4,207,000		
S282-M	Superintendent	(BPS-17)	5	8	2,918,000		3,210,000
A097-F	Assistant	(BPS-16)	1	1	4,000,000		4,035,000
A097-M	Assistant	(BPS-16)	34	16	6,133,000		450,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	2	1	841,000		841,000
S393-M	Senior Scale Stenographer	(BPS-16)	19	1	9,463,000		504,000
A01102	Personal pay				201,000	1,566,000	220,000
A01103	Special Pay				11,000	4,000	8,000
A01150	Others					2,000	

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**58**	**34,543,000**	**25,972,000**	**16,161,000**
A01151	Total Basic Pay of Other Staff		185	58	34,542,000	25,856,000	16,160,000
S214-M	Steno-Typist	(BPS-15)	1		575,000		
S334-M	Stenographer/Steno-Typist	(BPS-15)	8	3	2,000,000		2,335,000
A824-M	Attendence Officer	(BPS-14)	9		1,827,000		
S078-M	Senior Clerk	(BPS-14)	19	10	5,430,000		3,771,000
S219-M	Stenotypist	(BPS-12)	9		2,275,000		
J019-F	Junior Clerk	(BPS-11)	1	1	131,000		153,000
J019-M	Junior Clerk	(BPS-11)	19	10	4,916,000		2,335,000
D186-M	Driver	(BPS-08)	2	2	622,000		726,000
O101-M	OSD Deceased	(BPS-07)	1		354,000		
D003-M	Daftri	(BPS-06)	1	1	208,000		243,000
D186-M	Driver	(BPS-06)	1		138,000		
D186-M	Driver	(BPS-05)	4	4	1,244,000		1,452,000
N006-M	Naib Qasid	(BPS-05)	2	2	332,000		388,000
C256-M	Class IV	(BPS-04)	1	1	178,000		208,000
D003-M	Daftri	(BPS-04)	2	2	415,000		485,000
D186-M	Driver	(BPS-04)	9		1,159,000		
N006-M	Naib Qasid	(BPS-04)	1	1	332,000		388,000
O101-M	OSD Deceased	(BPS-04)	1		136,000		
S059-M	Security Guard	(BPS-04)	1	1	134,000		156,000
N006-M	Naib Qasid	(BPS-03)	1	1	166,000		194,000
O101-M	OSD Deceased	(BPS-03)	1		489,000		
S059-M	Security Guard	(BPS-03)	2	2	267,000		312,000
C256-M	Class IV	(BPS-02)	54		6,009,000		
N006-M	Naib Qasid	(BPS-02)	11	2	1,657,000		194,000
S059-M	Security Guard	(BPS-02)	1	1	134,000		156,000
S311-M	Sanitary Worker	(BPS-02)	9		1,123,000		

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
C256-M	Class IV	(BPS-01)	2	2	356,000		416,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,668,000		1,947,000
S059-M	Security Guard	(BPS-01)	2	2	267,000		301,000
A01152	Personal pay				1,000	116,000	1,000
A012	**TOTAL ALLOWANCES**				**80,137,000**	**75,305,000**	**34,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,005,000**	**71,667,000**	**34,006,000**
A01201	Senior Post Allowance				159,000	124,000	79,000
A01202	House Rent Allowance				11,289,000	9,494,000	3,848,000
A01203	Conveyance Allowance				10,545,000	6,390,000	3,772,000
A0120D	Integrated Allowance				501,000	484,000	160,000
A01216	Qualification Allowance				192,000	888,000	65,000
A01217	Medical Allowance				6,663,000	4,496,000	2,258,000
A0121N	Personal Allowance				129,000	251,000	33,000
A01224	Entertainment Allowance				187,000	159,000	38,000
A01226	Computer Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance-2016				8,691,000	6,263,000	3,016,000
A0122N	Special Conveyance Allowance to Disabled Employees				39,000	152,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				11,497,000	8,803,000	4,200,000
A01238	Charge Allowance				610,000	418,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				11,497,000	8,803,000	4,200,000
A0123P	Ad-hoc Relief A 2019				9,611,000	6,403,000	3,360,000
A0124F	Adhoc Relief Allowance-2021					8,803,000	4,256,000
A0124H	Special Allowance-2021					9,539,000	4,693,000
A01270	Others				4,394,000	197,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,394,000	197,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,132,000**	**3,638,000**	**523,000**
A01273	Honoraria				2,133,000	3,050,000	200,000
000	Honoraria				2,133,000	3,050,000	200,000
A01274	Medical Charges				1,402,000		300,000
A01277	Contingent Paid Staff				538,000	588,000	10,000
A01278	Leave Salary				59,000		13,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A03	**TOTAL OPERATING EXPENSES**			**16,645,000**	**9,891,000**	**4,734,000**
A032	**TOTAL COMMUNICATIONS**			**2,060,000**	**995,000**	**692,000**
A03201	Postage and Telegraph			629,000	301,000	210,000
A03202	Telephone and Trunk Call			1,322,000	694,000	473,000
A03204	Electronic Communication			63,000		8,000
A03205	Courier and Pilot Service			46,000		1,000
A033	**TOTAL UTILITIES**			**3,298,000**	**1,265,000**	**1,492,000**
A03301	Gas			558,000		81,000
A03302	Water			194,000		81,000
A03303	Electricity			2,163,000	1,006,000	1,025,000
001	Electricity			2,163,000	1,006,000	1,025,000
A03304	Hot and Cold Weather Charges			130,000	124,000	135,000
A03305	POL for Generator			253,000	135,000	170,000
A034	**TOTAL OCCUPANCY COSTS**			**674,000**		**54,000**
A03402	Rent for Office Building			492,000		1,000
A03407	Rates and Taxes			182,000		53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,061,000**	**3,770,000**	**1,952,000**
A03805	Travelling Allowance			3,642,000	1,896,000	966,000
001	Travelling Allowance			2,722,000	1,896,000	966,000
A03806	Transportation of Goods			117,000		19,000
A03807	P.O.L Charges			2,177,000	1,874,000	945,000
A03808	Conveyance Charges			125,000		22,000
A039	**TOTAL GENERAL**			**4,552,000**	**3,861,000**	**544,000**
A03901	Stationery			1,136,000	1,167,000	263,000
A03902	Printing and Publication			592,000	519,000	11,000
001	Printing and Publications			592,000	519,000	11,000
A03905	Newspapers Periodicals and Books			204,000	48,000	11,000
001	News Papers, Periodicals & Books			204,000	48,000	11,000
A03906	Uniforms and Protective Clothing			169,000	69,000	11,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A03907	Advertising & Publicity			482,000	6,000	53,000
001	Advertising & Publicity			482,000	6,000	53,000
A03917	Law Charges			15,000		14,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	34,000	21,000
A03942	Cost of Other Stores			885,000	935,000	11,000
001	Cost of Other Stores			885,000	935,000	11,000
A03955	Computer Stationary			114,000	109,000	95,000
A03970	Others			924,000	974,000	53,000
001	Others			924,000		53,000
A03977	Stipend to Girls Students			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,000,000**	**9,464,000**	**3,000,000**
A041	**TOTAL PENSION**			**14,000,000**	**9,464,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			14,000,000	9,464,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**4,700,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**4,700,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000	4,700,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	4,700,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**622,000**	**601,000**	**496,000**
A091	**TOTAL PURCHASE OF BUILDING**			**51,000**		**2,000**
A09106	Plant and Machinery			27,000		1,000
A09107	Furniture and Fixtures			24,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**565,000**	**598,000**	**491,000**
A09201	Hardware			294,000	280,000	270,000
A09202	Software			14,000	11,000	1,000
A09203	I.T. Equipment			257,000	307,000	220,000

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	1,000	1,000
A09501	Transport			2,000	1,000	1,000
001	Transport			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	1,000	1,000
A09601	Plant and Machinery			2,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,469,000	1,287,000	1,186,000
A130	**TOTAL TRANSPORT**			1,205,000	660,000	1,065,000
A13001	Transport			1,205,000	660,000	1,065,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			226,000	251,000	105,000
A13101	Machinery and Equipment			226,000	251,000	105,000
A132	**TOTAL FURNITURE AND FIXTURE**			526,000	376,000	11,000
A13201	Furniture and Fixture			526,000	376,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			215,000		2,000
A13301	Office Buildings			18,000		1,000
001	Office Buildings			17,000		
A13370	Others			197,000		1,000
001	Others			196,000		

PC21015 (015)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4478 Direction (Elementary Education)					
A137 TOTAL COMPUTER EQUIPMENT			**297,000**		**3,000**
A13701 Hardware			119,000		1,000
A13702 Software			30,000		1,000
A13703 I.T. Equipment			148,000		1,000
Direction (Elementary Education)			**223,749,000**	**189,570,000**	**88,134,000**

PC21015 (015)
EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,434,425,000**	**1,468,336,000**	**1,617,136,000**
A011	**TOTAL PAY**		**2399**	**2406**	**876,495,000**	**775,928,000**	**901,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**993**	**992**	**548,576,000**	**508,792,000**	**575,411,000**
A01101	Total Basic Pay of Officers		993	992	546,465,000	499,992,000	573,111,000
O101	OSD Deceased	(BPS-20)	2		3,205,000		
P133-F	Principal	(BPS-20)	11	11	13,382,000		14,000,000
P133-M	Principal	(BPS-20)	18	18	25,507,000		25,000,000
O101	OSD Deceased	(BPS-19)	2	2	1,774,000		1,900,000
S438-F	Senior Subject Specialist	(BPS-19)	34	34	25,391,000		27,000,000
S438-M	Senior Subject Specialist	(BPS-19)	82	82	71,798,000		77,000,000
S438-F	Senior Subject Specialist	(BPS-18)	79	79	37,264,000		40,000,000
S438-M	Senior Subject Specialist	(BPS-18)	182	182	104,337,000		114,000,000
O101	OSD Deceased	(BPS-17)	1	2	974,000		1,000,000
S277-F	Subject Specialist	(BPS-17)	113	113	47,163,000		50,000,000
S277-M	Subject Specialist	(BPS-17)	295	295	135,078,000		140,000,000
A097-F	Assistant	(BPS-16)	2	2	876,000		900,000
A097-M	Assistant	(BPS-16)	30	30	13,125,000		13,000,000
L066-F	Librarian	(BPS-16)	7	7	3,589,000		3,500,000
L066-M	Librarian	(BPS-16)	26	26	13,325,000		13,000,000
O101	OSD Deceased	(BPS-16)	2	2	811,000		811,000
S005-F	S.S.Ts	(BPS-16)	24	24	9,979,000		10,000,000
S005-M	S.S.Ts	(BPS-16)	83	83	38,887,000		42,000,000
A01102	Personal pay				2,111,000	8,800,000	2,300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1406**	**1414**	**327,919,000**	**267,136,000**	**325,877,000**
A01151	Total Basic Pay of Other Staff		1406	1414	327,351,000	266,078,000	325,401,000
E116-F	Elementary School Teacher	(BPS-15)	58	171	23,965,000		60,000,000

PC21015 (015)
EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
E116-M	Elementary School Teacher	(BPS-15)	127	127	52,696,000		48,000,000
O101	OSD Deceased	(BPS-15)	1	2	529,000		1,000,000
E116-F	Elementary School Teacher	(BPS-14)	113		31,114,000		
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	78	78	21,993,000		24,000,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	88	88	25,560,000		24,000,000
P211-F	Physical Training Instructor	(BPS-14)	8	8	2,230,000		2,230,000
P211-M	Physical Training Instructor	(BPS-14)	19	19	6,100,000		5,814,000
Q002-M	Qari	(BPS-14)	3		524,000		
S078-F	Senior Clerk	(BPS-14)	1	1	371,000		408,000
S078-M	Senior Clerk	(BPS-14)	30	30	11,124,000		10,080,000
J029-F	Junior Lecture Assistant	(BPS-13)		3			859,000
J029-M	Junior Lecture Assistant	(BPS-13)		89			19,945,000
T026-F	Technical Store Overseer	(BPS-13)	1	1	336,000		370,000
T026-M	Technical Store Overseer	(BPS-13)	1	1	337,000		371,000
J019-F	Junior Clerk	(BPS-11)	2	2	565,000		622,000
J019-M	Junior Clerk	(BPS-11)	68	68	19,214,000		19,000,000
O101	OSD Deceased	(BPS-10)	1	1	440,000		440,000
S126-F	Senior Ward Processer	(BPS-09)	1	1	297,000		190,000
J029-F	Junior Lecture Assistant	(BPS-07)	3		781,000		
J029-M	Junior Lecture Assistant	(BPS-07)	89		23,167,000		
Q002-M	Qari	(BPS-07)		3			407,000
O101	OSD Deceased	(BPS-05)	1	1	235,000		250,000
O101	OSD Deceased	(BPS-02)	1		128,000		
C256-F	Class IV	(BPS-01)	15	15	2,311,000		2,542,000
C256-M	Class IV	(BPS-01)	473	473	72,887,000		76,000,000
N006-F	Naib Qasid	(BPS-01)	5	5	703,000		773,000

PC21015 (015)
EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
N006-M	Naib Qasid	(BPS-01)	219	219	29,744,000		27,000,000
O101	OSD Deceased	(BPS-01)		8			1,100,000
A01152	Personal pay				568,000	739,000	476,000
A01156	Total Pay of contract staff					248,000	
A01170	Others					71,000	
A012	**TOTAL ALLOWANCES**				**557,930,000**	**692,408,000**	**715,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**554,857,000**	**657,143,000**	**713,419,000**
A01201	Senior Post Allowance				352,000	216,000	370,000
A01202	House Rent Allowance				83,286,000	70,814,000	87,000,000
A01203	Conveyance Allowance				82,716,000	60,296,000	86,000,000
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				2,010,000	2,106,000	2,000,000
A0120X	Ad - hoc Allowance - 2010					1,158,000	
A01216	Qualification Allowance				7,178,000	21,452,000	7,000,000
A01217	Medical Allowance				51,535,000	38,182,000	54,000,000
A0121A	Adhoc Relief Allowance 2011					134,000	
A0121N	Personal Allowance				2,387,000	16,896,000	2,509,000
A01224	Entertainment Allowance				777,000	547,000	816,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016				72,571,000	54,328,000	75,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				121,000	518,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017				86,078,000	76,371,000	90,000,000
A01238	Charge Allowance				582,000	570,000	477,000
A0123G	Ad-hoc Relief Allowance-2018				89,686,000	76,135,000	92,000,000
A0123P	Ad-hoc Relief A 2019				66,616,000	55,688,000	69,000,000
A0124F	Adhoc Relief Allowance-2021					75,747,000	69,000,000
A0124H	Special Allowance-2021					102,036,000	69,000,000
A01253	Science Teaching Allowance				106,000	256,000	111,000
A01270	Others				8,847,000	3,683,000	9,000,000
001	Others				8,847,000	3,683,000	9,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,073,000**	**35,265,000**	**2,429,000**
A01273	Honoraria				100,000	35,000,000	100,000

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
000	Honoraria			100,000	35,000,000	100,000
A01274	Medical Charges			2,914,000	265,000	2,270,000
A01278	Leave Salary			59,000		59,000
A03	**TOTAL OPERATING EXPENSES**			**36,544,000**	**39,756,000**	**36,637,000**
A032	**TOTAL COMMUNICATIONS**			**3,250,000**	**3,254,000**	**3,250,000**
A03201	Postage and Telegraph			150,000	133,000	150,000
A03202	Telephone and Trunk Call			3,000,000	2,946,000	3,000,000
A03204	Electronic Communication			100,000	175,000	100,000
A033	**TOTAL UTILITIES**			**19,124,000**	**22,733,000**	**19,217,000**
A03301	Gas			2,046,000	951,000	2,046,000
A03302	Water			170,000	205,000	170,000
A03303	Electricity			16,907,000	21,476,000	17,000,000
001	Electricity			16,907,000	21,476,000	17,000,000
A03304	Hot and Cold Weather Charges			1,000	101,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**270,000**	**243,000**	**270,000**
A03402	Rent for Office Building			267,000	240,000	267,000
A03407	Rates and Taxes			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,798,000**	**5,835,000**	**7,798,000**
A03805	Travelling Allowance			4,834,000	3,858,000	4,834,000
001	Travelling Allowance			4,834,000	3,858,000	4,834,000
A03806	Transportation of Goods			24,000	9,000	24,000
A03807	P.O.L Charges			2,799,000	1,865,000	2,799,000
A03808	Conveyance Charges			141,000	103,000	141,000
A039	**TOTAL GENERAL**			**6,102,000**	**7,691,000**	**6,102,000**
A03901	Stationery			2,000,000	2,200,000	2,000,000
A03902	Printing and Publication			1,000,000	1,100,000	1,000,000
001	Printing and Publications			1,000,000	1,100,000	1,000,000

PC21015 (015)
EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A03903	Conference/Seminars/Workshops/ Symposia			300,000	337,000	300,000
A03905	Newspapers Periodicals and Books			300,000	350,000	300,000
001	News Papers, Periodicals & Books			300,000	350,000	300,000
A03906	Uniforms and Protective Clothing			1,000	76,000	1,000
A03907	Advertising & Publicity			400,000	498,000	400,000
001	Advertising & Publicity			400,000	498,000	400,000
A03917	Law Charges			1,000	30,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	200,000	100,000
A03942	Cost of Other Stores			1,000,000	1,500,000	1,000,000
001	Cost of Other Stores			1,000,000	1,500,000	1,000,000
A03970	Others			1,000,000	1,400,000	1,000,000
001	Others			1,000,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**47,300,000**	**40,063,000**	**48,276,000**
A041	**TOTAL PENSION**			**47,300,000**	**40,063,000**	**48,276,000**
A04114	Superannuation Encashment Of L.P.R			44,180,000	40,063,000	45,000,000
A04115	Social Security benefit in lieu of Pension			3,120,000		3,276,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**17,450,000**	**17,500,000**	**18,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**17,450,000**	**17,500,000**	**18,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			17,450,000	17,500,000	18,000,000
001	Fin. Assis. to the families of the persons who expires during service.			17,450,000	17,500,000	18,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000,000**	**2,400,000**	**1,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**400,000**	
A09203	I.T. Equipment				400,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**1,000,000**	**500,000**

PC21015 (015)
EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A09601	Plant and Machinery			500,000	1,000,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**1,000,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	1,000,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,001,000**	**10,013,000**	**7,951,000**
A130	**TOTAL TRANSPORT**			**500,000**	**759,000**	**500,000**
A13001	Transport			500,000	759,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,700,000**	**1,474,000**
A13101	Machinery and Equipment			1,500,000	1,700,000	1,474,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**1,750,000**	**1,474,000**
A13201	Furniture and Fixture			1,500,000	1,750,000	1,474,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,500,000**	**5,503,000**	**4,502,000**
A13301	Office Buildings				1,000	1,000
001	Office Buildings				1,000	
A13302	Residential Buildings				1,000	1,000
A13303	Other Buildings			4,500,000	5,500,000	4,500,000
001	Other Buildings			4,500,000		4,500,000
A13370	Others				1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**301,000**	**1,000**
A13701	Hardware			1,000	301,000	1,000
Elementary Teachers Training College				**1,544,720,000**	**1,578,068,000**	**1,729,000,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4670	**Divisional Directorate of Secondary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,872,000**	**93,182,000**	**124,051,000**
A011	**TOTAL PAY**		**198**	**199**	**65,475,000**	**51,457,000**	**66,807,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**82**	**43,983,000**	**39,734,000**	**45,456,000**
A01101	Total Basic Pay of Officers		81	82	43,925,000	38,925,000	45,400,000
D102-M	Director (S.E.)	(BPS-20)	9	9	8,128,000		8,500,000
A020-M	Additional Director	(BPS-19)	18	18	14,820,000		15,500,000
O101-M	OSD Deceased	(BPS-19)		1			1,700,000
I135-M	Incharge Officer	(BPS-17)	9	9	3,446,000		3,500,000
S257-M	Student Welfare Officer	(BPS-17)	9	9	4,467,000		2,800,000
A097-M	Assistant	(BPS-16)	27	27	9,483,000		9,900,000
S393-M	Senior Scale Stenographer	(BPS-16)	9	9	3,581,000		3,500,000
A01102	Personal pay				50,000	804,000	53,000
A01103	Special Pay				8,000	5,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**21,492,000**	**11,723,000**	**21,351,000**
A01151	Total Basic Pay of Other Staff		117	117	21,492,000	11,692,000	21,350,000
D766-M	District Scout Organizer	(BPS-15)	9	9	2,201,000		2,350,000
S216-M	Stenographer	(BPS-15)	9	9	2,785,000		2,800,000
S078-M	Senior Clerk	(BPS-14)	9	9	1,958,000		2,050,000
S219-M	Stenotypist	(BPS-12)	9	9	1,770,000		1,850,000
D186-M	Driver	(BPS-05)	9	9	1,173,000		1,200,000
C256-M	Class IV	(BPS-02)	54	54	8,742,000		8,100,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,774,000		1,900,000
S311-M	Sanitary Worker	(BPS-02)	9	9	1,089,000		1,100,000
A01152	Personal pay					31,000	1,000
A012	**TOTAL ALLOWANCES**				**49,397,000**	**41,725,000**	**57,244,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,130,000**	**41,725,000**	**55,144,000**
A01201	Senior Post Allowance				75,000	1,000
A01202	House Rent Allowance			8,886,000	5,686,000	9,000,000
A01203	Conveyance Allowance			7,018,000	3,918,000	7,200,000
A0120D	Integrated Allowance			214,000	238,000	220,000
A01216	Qualification Allowance			9,000	249,000	9,000
A01217	Medical Allowance			4,338,000	2,658,000	4,400,000
A0121N	Personal Allowance			140,000	185,000	145,000
A01224	Entertainment Allowance			149,000	125,000	155,000
A0122M	Adhoc Relief Allowance-2016			5,058,000	3,788,000	5,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			13,000	123,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			7,097,000	5,197,000	6,800,000
A01238	Charge Allowance			528,000	192,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			7,231,000	5,231,000	6,800,000
A0123P	Ad-hoc Relief A 2019			5,612,000	3,712,000	5,000,000
A0124F	Adhoc Relief Allowance-2021				4,900,000	3,500,000
A0124H	Special Allowance-2021				5,300,000	5,500,000
A01270	Others			837,000	148,000	850,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			837,000	148,000	850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,267,000**		**2,100,000**
A01273	Honoraria			1,567,000		1,400,000
000	Honoraria			1,567,000		1,400,000
A01274	Medical Charges			700,000		700,000
A03	**TOTAL OPERATING EXPENSES**			**6,228,000**	**6,048,000**	**6,222,000**
A032	**TOTAL COMMUNICATIONS**			**640,000**	**603,000**	**656,000**
A03201	Postage and Telegraph			180,000	153,000	186,000
A03202	Telephone and Trunk Call			450,000	450,000	470,000
A03204	Electronic Communication			1,000		
A03205	Courier and Pilot Service			9,000		
A033	**TOTAL UTILITIES**			**1,708,000**	**1,493,000**	**1,793,000**
A03301	Gas			149,000		150,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A03302	Water			64,000		
A03303	Electricity			1,493,000	1,493,000	1,642,000
001	Electricity			1,493,000	1,493,000	1,642,000
A03304	Hot and Cold Weather Charges			1,000		
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**		
A03407	Rates and Taxes			6,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,337,000**	**1,630,000**	**1,162,000**
A03805	Travelling Allowance			630,000	1,630,000	662,000
001	Travelling Allowance			630,000	1,630,000	662,000
A03806	Transportation of Goods			166,000		
A03807	P.O.L Charges			540,000		500,000
A03808	Conveyance Charges			1,000		
A039	**TOTAL GENERAL**			**2,537,000**	**2,322,000**	**2,611,000**
A03901	Stationery			900,000	765,000	925,000
A03902	Printing and Publication			450,000	135,000	450,000
001	Printing and Publications			450,000	135,000	450,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			90,000	49,000	90,000
001	News Papers, Periodicals & Books			90,000	49,000	90,000
A03906	Uniforms and Protective Clothing			90,000		92,000
A03907	Advertising & Publicity			85,000	26,000	89,000
001	Advertising & Publicity			85,000	26,000	89,000
A03917	Law Charges			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03942	Cost of Other Stores			450,000	950,000	473,000
001	Cost of Other Stores			450,000	950,000	473,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			468,000	397,000	491,000
001	Others			468,000		491,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**11,000,000**	**7,500,000**
A041	**TOTAL PENSION**			**8,000,000**	**11,000,000**	**7,500,000**
A04114	Superannuation Encashment Of L.P.R			8,000,000	11,000,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,750,000**	**3,400,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,750,000**	**3,400,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,750,000	3,400,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,750,000	3,400,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**360,000**	**500,000**	**370,000**
A091	**TOTAL PURCHASE OF BUILDING**			**360,000**		**370,000**
A09106	Plant and Machinery			180,000		185,000
A09107	Furniture and Fixtures			180,000		185,000
A092	**TOTAL COMPUTER EQUIPMENT**				**500,000**	
A09203	I.T. Equipment				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,013,000**	**503,000**	**957,000**
A130	**TOTAL TRANSPORT**			**270,000**		**200,000**
A13001	Transport			270,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**180,000**	**99,000**	**189,000**
A13101	Machinery and Equipment			180,000	99,000	189,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**153,000**	**189,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A13201	Furniture and Fixture			180,000	153,000	189,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**148,000**	**125,000**	**144,000**
A13303	Other Buildings			1,000		
A13370	Others			147,000	125,000	144,000
001	Others			147,000		144,000
A137	**TOTAL COMPUTER EQUIPMENT**			**234,000**	**126,000**	**235,000**
A13701	Hardware			49,000	27,000	50,000
A13702	Software			5,000		
A13703	I.T. Equipment			180,000	99,000	185,000
A138	**TOTAL GENERAL**			**1,000**		
A13803	Shifting Repair of HT LT Lines			1,000		
Divisional Directorate of Secondary				**133,223,000**	**114,633,000**	**140,100,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,200,000	7,022,000	7,645,000
A011	**TOTAL PAY**		10	10	4,231,000	3,328,000	3,721,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,004,000	2,562,000	2,607,000
A01101	Total Basic Pay of Officers		4	4	3,004,000	2,431,000	2,544,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,253,000		1,378,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	663,000		316,000
A146-M	Assistant Director	(BPS-17)	1	1	723,000		448,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	365,000		402,000
A01102	Personal pay					131,000	63,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,227,000	766,000	1,114,000
A01151	Total Basic Pay of Other Staff		6	6	1,227,000	765,000	1,114,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	343,000		221,000
J019-M	Junior Clerk	(BPS-11)	1	1	243,000		220,000
D186-M	Driver	(BPS-04)	1	1	230,000		221,000
C112-M	Chowkidar	(BPS-01)	1	1	123,000		135,000
N006-M	Naib Qasid	(BPS-01)	1	1	165,000		182,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	123,000		135,000
A01152	Personal pay					1,000	
A012	**TOTAL ALLOWANCES**				2,969,000	3,694,000	3,924,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,354,000	2,840,000	3,110,000
A01201	Senior Post Allowance				2,000	15,000	1,000
A01202	House Rent Allowance				411,000	419,000	432,000
A01203	Conveyance Allowance				284,000	271,000	279,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A0120D	Integrated Allowance			26,000	7,000	22,000
A01216	Qualification Allowance			100,000	46,000	105,000
A01217	Medical Allowance			222,000	177,000	225,000
A0121N	Personal Allowance				84,000	
A01224	Entertainment Allowance			8,000	7,000	7,000
A0122M	Adhoc Relief Allowance-2016			253,000	237,000	246,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000
A0122Y	Ad-hoc Relief Allowance 2017			343,000	333,000	361,000
A01238	Charge Allowance			72,000	72,000	76,000
A0123G	Ad-hoc Relief Allowance-2018			343,000	333,000	361,000
A0123P	Ad-hoc Relief A 2019			230,000	212,000	237,000
A0124F	Adhoc Relief Allowance-2021				333,000	292,000
A0124H	Special Allowance-2021				294,000	442,000
A01270	Others			60,000		
001	Others			50,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**615,000**	**854,000**	**814,000**
A01271	Overtime Allowance			1,000	1,000	2,000
A01272	Night duty allowance			1,000	1,000	2,000
A01273	Honoraria			150,000	389,000	157,000
000	Honoraria			150,000	389,000	157,000
A01274	Medical Charges			263,000	263,000	450,000
A01277	Contingent Paid Staff			200,000	200,000	201,000
A01278	Leave Salary					2,000
A03	**TOTAL OPERATING EXPENSES**			**6,684,000**	**6,104,000**	**6,719,000**
A032	**TOTAL COMMUNICATIONS**			**990,000**	**890,000**	**990,000**
A03201	Postage and Telegraph			290,000	290,000	290,000
A03202	Telephone and Trunk Call			290,000	290,000	290,000
A03204	Electronic Communication			120,000	20,000	120,000
A03205	Courier and Pilot Service			290,000	290,000	290,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A033	**TOTAL UTILITIES**			1,488,000	1,498,000	1,489,000
A03301	Gas			90,000	90,000	93,000
A03302	Water			90,000	90,000	93,000
A03303	Electricity			1,300,000	1,300,000	1,300,000
001	Electricity			1,300,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges			8,000	18,000	2,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	4,000
A03402	Rent for Office Building			2,000	2,000	2,000
A03407	Rates and Taxes			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,362,000	1,462,000	1,287,000
A03805	Travelling Allowance			600,000	800,000	575,000
001	Travelling Allowance			600,000	800,000	575,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges			650,000	650,000	650,000
A03808	Conveyance Charges			110,000	10,000	60,000
A039	**TOTAL GENERAL**			2,840,000	2,250,000	2,949,000
A03901	Stationery			550,000	550,000	575,000
A03902	Printing and Publication			290,000	290,000	291,000
001	Printing and Publications			290,000	290,000	291,000
A03903	Conference/Seminars/Workshops/ Symposia			51,000	1,000	2,000
A03905	Newspapers Periodicals and Books			2,000	22,000	2,000
001	News Papers, Periodicals & Books			2,000	22,000	2,000
A03906	Uniforms and Protective Clothing			2,000	22,000	2,000
A03907	Advertising & Publicity			101,000	101,000	106,000
001	Advertising & Publicity			101,000	101,000	106,000
A03917	Law Charges			60,000	60,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A03919	Payments to Others for Service Rendered			590,000	10,000	290,000
001	Payments to Others for Service Rendered			590,000	10,000	290,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000
001	Foreign Training			2,000		2,000
A03942	Cost of Other Stores			540,000	540,000	565,000
001	Cost of Other Stores			540,000	540,000	565,000
A03955	Computer Stationary			540,000	540,000	540,000
A03970	Others			110,000	110,000	510,000
001	Others			110,000		510,000
A03977	Stipend to Girls Students					2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**3,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**3,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**500,000**	**1,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**500,000**	**1,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	1,100,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	500,000	1,100,000
A06	**TOTAL TRANSFERS**			**240,000**	**1,000**	**230,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**240,000**	**1,000**	**230,000**
A06301	Entertainments & Gifts			240,000	1,000	230,000
001	Entertainment & Gifts			240,000	1,000	230,000
A09	**TOTAL PHYSICAL ASSETS**			**965,000**	**965,000**	**696,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A091	**TOTAL PURCHASE OF BUILDING**					3,000
A09101	Land and buildings					1,000
A09106	Plant and Machinery					1,000
A09107	Furniture and Fixtures					1,000
A092	**TOTAL COMPUTER EQUIPMENT**			860,000	860,000	573,000
A09201	Hardware			540,000	540,000	240,000
A09202	Software			3,000	3,000	2,000
A09203	I.T. Equipment			317,000	317,000	331,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	2,000	2,000
A09501	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			101,000	101,000	106,000
A09601	Plant and Machinery			101,000	101,000	106,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	12,000
A09701	Purchase of Furniture and Fixture			2,000	2,000	12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,276,000	696,000	983,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**540,000**	**540,000**	**542,000**
A13301	Office Buildings			540,000	540,000	540,000
001	Office Buildings			540,000	540,000	540,000
A13370	Others					2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**730,000**	**150,000**	**435,000**
A13701	Hardware			280,000	80,000	160,000
A13702	Software			200,000	20,000	115,000
A13703	I.T. Equipment			250,000	50,000	160,000
Director Public Instuction(Secondary Education) Education Department South Punjab				**19,365,000**	**17,788,000**	**20,873,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4479	**Direction (Secondary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,179,000**	**77,649,000**	**64,182,000**
A011	**TOTAL PAY**		**118**	**122**	**24,457,000**	**40,717,000**	**26,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**50**	**7,957,000**	**28,540,000**	**11,218,000**
A01101	Total Basic Pay of Officers		43	50	7,500,000	27,662,000	10,715,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	563,000		619,000
D100-M	Director	(BPS-20)	3	3	226,000		249,000
D123-M	Director Public Instruction	(BPS-20)	1	1	563,000		619,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	1,125,000		1,238,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,350,000		1,485,000
S211-M	Statistical Officer	(BPS-17)	1	1	676,000		744,000
S282-M	Superintendent	(BPS-17)	6	13	1,125,000		3,703,000
A097-M	Assistant	(BPS-16)	19	19	414,000		455,000
O101-M	OSD Deceased	(BPS-16)	1	1	833,000		916,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	625,000		687,000
A01102	Personal pay				450,000	871,000	495,000
A01103	Special Pay				7,000	7,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**72**	**16,500,000**	**12,177,000**	**15,685,000**
A01151	Total Basic Pay of Other Staff		75	72	16,500,000	12,177,000	15,685,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	11	7	3,521,000		1,408,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,297,000		3,627,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,747,000		3,022,000
B005-M	Baildar	(BPS-05)		1			250,000
S325-M	Sweeper/Sanitary Worker	(BPS-05)		2			500,000
D186-M	Driver	(BPS-04)	6	6	1,154,000		1,268,000
O101-M	OSD Deceased	(BPS-04)	1	2	130,000		143,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
D003-M	Daftri	(BPS-02)	4	4	879,000		967,000
W019-M	Water Carrier	(BPS-02)		1			279,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	4		935,000		
N006-M	Naib Qasid	(BPS-01)	21	21	2,627,000		2,890,000
S059-M	Security Guard	(BPS-01)	6	6	1,210,000		1,331,000
A012	**TOTAL ALLOWANCES**				**26,722,000**	**36,932,000**	**37,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,427,000**	**33,680,000**	**36,979,000**
A01201	Senior Post Allowance				33,000	76,000	35,000
A01202	House Rent Allowance				3,617,000	3,924,000	3,617,000
A01203	Conveyance Allowance				4,319,000	3,283,000	4,319,000
A0120D	Integrated Allowance				200,000	258,000	210,000
A01216	Qualification Allowance				200,000	429,000	210,000
A01217	Medical Allowance				2,533,000	1,984,000	2,533,000
A0121N	Personal Allowance				62,000	840,000	65,000
A01224	Entertainment Allowance				36,000	41,000	38,000
A0122M	Adhoc Relief Allowance-2016				3,295,000	2,845,000	3,295,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	24,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				4,398,000	4,059,000	4,618,000
A01238	Charge Allowance				72,000	78,000	76,000
A0123G	Ad-hoc Relief Allowance-2018				4,398,000	4,059,000	4,618,000
A0123P	Ad-hoc Relief A 2019				3,132,000	2,999,000	3,289,000
A0124F	Adhoc Relief Allowance-2021					4,048,000	4,532,000
A0124H	Special Allowance-2021					4,613,000	5,385,000
A01270	Others				120,000	120,000	126,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				120,000	120,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**295,000**	**3,252,000**	**300,000**
A01273	Honoraria				200,000	3,252,000	200,000
000	Honoraria				200,000	3,252,000	200,000
A01274	Medical Charges				95,000		100,000
A03	**TOTAL OPERATING EXPENSES**				**5,332,000**	**6,223,000**	**6,291,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A032	**TOTAL COMMUNICATIONS**			767,000	515,000	806,000
A03201	Postage and Telegraph			230,000	227,000	242,000
A03202	Telephone and Trunk Call			537,000	288,000	564,000
A033	**TOTAL UTILITIES**			1,044,000	1,502,000	1,789,000
A03301	Gas			307,000	307,000	322,000
A03302	Water			138,000	133,000	145,000
A03303	Electricity			483,000	988,000	1,200,000
001	Electricity			483,000	988,000	1,200,000
A03304	Hot and Cold Weather Charges			39,000	5,000	41,000
A03305	POL for Generator			77,000	69,000	81,000
A034	**TOTAL OCCUPANCY COSTS**			20,000	32,000	21,000
A03407	Rates and Taxes			20,000	32,000	21,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,917,000	2,475,000	2,012,000
A03805	Travelling Allowance			604,000	1,104,000	634,000
001	Travelling Allowance				1,104,000	634,000
A03806	Transportation of Goods			19,000		20,000
A03807	P.O.L Charges			1,286,000	1,361,000	1,350,000
A03808	Conveyance Charges			8,000	10,000	8,000
A039	**TOTAL GENERAL**			1,584,000	1,699,000	1,663,000
A03901	Stationery			723,000	823,000	759,000
A03902	Printing and Publication			97,000	121,000	102,000
001	Printing and Publications			97,000	121,000	102,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			39,000		41,000
001	News Papers, Periodicals & Books			39,000		41,000
A03906	Uniforms and Protective Clothing			39,000		41,000
A03907	Advertising & Publicity			41,000	66,000	43,000
001	Advertising & Publicity			41,000	66,000	43,000
A03917	Law Charges			8,000		8,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A03918	Exhibitions, Fairs & Other National Celebrations			28,000		29,000
A03942	Cost of Other Stores			129,000	179,000	135,000
001	Cost of Other Stores			129,000	179,000	135,000
A03955	Computer Stationary			81,000	111,000	85,000
A03970	Others			399,000	399,000	419,000
001	Others			399,000		419,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**3,673,000**	**5,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**3,673,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			8,000,000	3,673,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**	**1,900,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**	**1,900,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	1,900,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000	1,900,000	2,500,000
A06	**TOTAL TRANSFERS**			**9,000**	**29,000**	**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**	**29,000**	**9,000**
A06301	Entertainments & Gifts			9,000	29,000	9,000
001	Entertainment & Gifts			9,000	29,000	9,000
A09	**TOTAL PHYSICAL ASSETS**			**24,000**		**25,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**12,000**		**13,000**
A09201	Hardware			12,000		12,000
A09202	Software					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**12,000**		**12,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A09601	Plant and Machinery			12,000		12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,014,000**	**1,378,000**	**1,064,000**
A130	**TOTAL TRANSPORT**			**645,000**	**840,000**	**677,000**
A13001	Transport			645,000	840,000	677,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**277,000**	**377,000**	**291,000**
A13101	Machinery and Equipment			277,000	377,000	291,000
A132	**TOTAL FURNITURE AND FIXTURE**			**46,000**	**121,000**	**48,000**
A13201	Furniture and Fixture			46,000	121,000	48,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000**		**46,000**
A13370	Others			44,000		46,000
001	Others			44,000		46,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**40,000**	**2,000**
A13701	Hardware			1,000	20,000	1,000
A13703	I.T. Equipment			1,000	20,000	1,000
Direction (Secondary Education)				**67,458,000**	**90,852,000**	**79,071,000**

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				228,863,000	133,232,000	262,608,000
A011	**TOTAL PAY**		340	340	114,004,000	66,047,000	124,118,000
A011-1	**TOTAL PAY OF OFFICERS**		163	163	81,872,000	40,245,000	89,220,000
A01101	Total Basic Pay of Officers		163	163	81,754,000	38,910,000	89,090,000
P240-M	Programme Director	(BPS-20)	1	1	902,000		992,000
A467-M	Additional Programme Director	(BPS-18)	1	1	789,000		868,000
D051-M	Deputy Director	(BPS-18)	4	4	3,394,000		3,733,000
S315-M	System Analyst	(BPS-18)	1	1	847,000		932,000
A012-M	Accounts Officer	(BPS-17)	1	1	678,000		710,000
A031-M	Administration Officer	(BPS-17)	1	1	678,000		710,000
A146-M	Assistant Director	(BPS-17)	1	1	678,000		710,000
D304-M	Database Administrator	(BPS-17)	1	1	706,000		777,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	25,798,000		28,378,000
M093-M	Media Manager	(BPS-17)	1	1	706,000		777,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,524,000		3,876,000
M244-M	Manager Management Information System	(BPS-17)	1	1	706,000		777,000
A097-M	Assistant	(BPS-16)	37	37	11,682,000		12,850,000
S412-M	Senior Data Processor	(BPS-16)	72	72	30,666,000		33,000,000
A01102	Personal pay				10,000	1,206,000	11,000
A01103	Special Pay				54,000	120,000	59,000
A01105	Qualification Pay				54,000	9,000	59,000
A01106	Total Pay of contract staff						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		177	177	32,132,000	25,802,000	34,898,000
A01151	Total Basic Pay of Other Staff		77	77	14,008,000	25,290,000	15,409,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
S216-M	Stenographer	(BPS-15)	5	5	1,157,000		1,273,000
D025-M	Data Processor	(BPS-12)	37	37	10,709,000		11,780,000
N006-M	Naib Qasid	(BPS-01)	35	35	2,142,000		2,356,000
A01156	Total Pay of contract staff		100	100	18,124,000	512,000	19,489,000
A334-M	Accountant	(BPS-15)	3	3	804,000		884,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	283,000		311,000
S078-M	Senior Clerk	(BPS-14)		1			260,000
C174-M	Computer Operator	(BPS-12)	36		7,101,000		
D020-M	Data Entry Operator	(BPS-12)	12		2,142,000		
J221-M	Junior Computer Operator	(BPS-12)		48			9,856,000
T036-M	Telephone Operator	(BPS-08)	1	1	162,000		178,000
C134-M	Clerk	(BPS-05)	1		237,000		
D186-M	Driver	(BPS-04)	46	46	7,395,000		8,000,000
001	Pay of Contract Staff (Officials)				18,124,000		19,489,000
A012	**TOTAL ALLOWANCES**				**114,859,000**	**67,185,000**	**138,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,671,000**	**61,759,000**	**122,001,000**
A01201	Senior Post Allowance				49,000		51,000
A01202	House Rent Allowance				11,323,000	5,963,000	11,889,000
A01203	Conveyance Allowance				15,749,000	8,029,000	16,536,000
A0120D	Integrated Allowance						1,000
A01216	Qualification Allowance				488,000	432,000	512,000
A01217	Medical Allowance				8,294,000	4,013,000	8,709,000
A0121N	Personal Allowance				9,293,000	3,555,000	9,758,000
A0121Q	Audit & Accounts Allowance				147,000	66,000	154,000
A01224	Entertainment Allowance				25,000	6,000	26,000
A01226	Computer Allowance				2,621,000	1,316,000	2,752,000
A01228	Orderly Allowance				55,000		58,000
A0122M	Adhoc Relief Allowance-2016				8,007,000	4,581,000	8,407,000
A0122N	Special Conveyance Allowance to Disabled Employees						1,000
A0122Y	Ad-hoc Relief Allowance 2017				8,007,000	6,753,000	8,407,000
A01236	Deputation Allowance				1,000	300,000	1,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A01239	Special Allowance			10,000	9,000	1,000
001	Special Allowance			10,000	9,000	1,000
A0123E	Executive Allowance			1,000	447,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			8,007,000	6,753,000	8,407,000
A0123P	Ad-hoc Relief A 2019			8,007,000	5,881,000	8,407,000
A0124F	Adhoc Relief Allowance-2021					8,407,000
A0124H	Special Allowance-2021					10,000,000
A01250	Incentive Allowance			1,000	4,741,000	1,000
A01270	Others			18,586,000	8,914,000	19,515,000
001	Others			9,293,000	8,914,000	9,757,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,293,000		9,758,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,188,000**	**5,426,000**	**16,489,000**
A01271	Overtime Allowance			10,000		
A01273	Honoraria			1,394,000	1,083,000	1,464,000
000	Honoraria			1,394,000	1,083,000	1,464,000
A01274	Medical Charges			5,000,000	745,000	5,000,000
A01277	Contingent Paid Staff			9,758,000	3,598,000	10,000,000
A01278	Leave Salary			24,000		25,000
A01295	Teacher Incentives under high improver Programme			1,000		
A01299	Others			1,000		
006	Programme Allowance			1,000		
A03	**TOTAL OPERATING EXPENSES**			**9,152,439,000**	**11,809,009,000**	**9,308,579,000**
A032	**TOTAL COMMUNICATIONS**			**4,906,000**	**4,797,000**	**5,108,000**
A03201	Postage and Telegraph			41,000	87,000	
A03202	Telephone and Trunk Call			4,019,000	3,006,000	4,220,000
A03204	Electronic Communication			282,000	1,247,000	296,000
A03205	Courier and Pilot Service			564,000	457,000	592,000
A033	**TOTAL UTILITIES**			**5,014,000**	**7,998,000**	**5,475,000**
A03301	Gas			211,000	60,000	222,000
A03302	Water			590,000	711,000	620,000
A03303	Electricity			4,211,000	6,321,000	4,632,000
001	Electricity			4,211,000	6,321,000	4,632,000

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A03304	Hot and Cold Weather Charges			1,000	101,000	1,000
A03305	POL for Generator			1,000	805,000	
A034	**TOTAL OCCUPANCY COSTS**			**10,518,000**	**9,980,000**	**11,044,000**
A03402	Rent for Office Building			8,910,000	9,610,000	9,356,000
A03407	Rates and Taxes			1,608,000	370,000	1,688,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**86,992,000**	**77,187,000**	**92,350,000**
A03801	Training - domestic			804,000		844,000
001	Training - domestic			804,000		844,000
A03805	Travelling Allowance			10,206,000	4,644,000	10,716,000
001	Travelling Allowance			10,206,000	4,644,000	10,716,000
A03806	Transportation of Goods			52,243,000	52,243,000	54,855,000
A03807	P.O.L Charges			23,577,000	20,138,000	25,935,000
A03808	Conveyance Charges			162,000	162,000	
A039	**TOTAL GENERAL**			**9,045,009,000**	**11,709,047,000**	**9,194,602,000**
A03901	Stationery			2,011,000	2,650,000	2,112,000
A03902	Printing and Publication			8,038,000	525,000	8,440,000
001	Printing and Publications			8,038,000	525,000	8,440,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			403,000	273,000	423,000
001	News Papers, Periodicals & Books			403,000	273,000	423,000
A03906	Uniforms and Protective Clothing			282,000	332,000	296,000
A03907	Advertising & Publicity			6,608,000	3,506,000	6,938,000
001	Advertising & Publicity			6,608,000	3,506,000	6,938,000
A03915	Payments to Govt. Deptt. for Service Rendered			81,000	37,041,000	85,000
001	Payments to Govt. Dept.			81,000		85,000
A03919	Payments to Others for Service Rendered			2,814,000	3,719,000	2,955,000
001	Payments to Others for Service Rendered			2,814,000	3,719,000	2,955,000
A03942	Cost of Other Stores			804,000	904,000	844,000
001	Cost of Other Stores			804,000	904,000	844,000
A03955	Computer Stationary			2,011,000	3,107,000	2,112,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A03970	Others			2,011,000	2,740,000	2,112,000
001	Others			2,011,000		2,112,000
A03975	School Management Committee (SMC)			1,000		1,000
A03977	Stipend to Girls Students			5,528,250,000	5,528,250,000	5,528,250,000
A03978	Free Text Books			3,126,000,000	4,126,000,000	3,274,338,000
A03980	Incremental Technical Assistance Staffing			64,298,000	194,298,000	64,300,000
A03982	Capacity Building			301,396,000	1,805,702,000	301,396,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**14,355,859,000**	**12,112,896,000**	**14,938,002,000**
A052	**TOTAL GRANTS-DOMESTIC**			**14,355,859,000**	**12,112,896,000**	**14,938,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,600,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,600,000	5,000,000
A05270	To Others			14,350,859,000	12,111,296,000	14,933,002,000
053	Discretionery Grant by Speaker			1,000	1,000	
060	Insaf School Programme (ISP)			1,000	94,000,000	1,000
080	School Infrastructure Improvement Programme (SIIP)			126,857,000	1,350,795,000	1,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.			14,222,000,000	10,666,500,000	14,933,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials			2,000,000		
A06	**TOTAL TRANSFERS**			**598,000**		**101,000**
A061	**TOTAL SCHOLARSHIP**			**498,000**		**1,000**
A06102	Others			497,000		
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			497,000		
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**		**100,000**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A06301	Entertainments & Gifts			100,000		100,000
001	Entertainment & Gifts			100,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,624,000**	**782,000**	**1,705,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,218,000**	**440,000**	**1,279,000**
A09201	Hardware			956,000	250,000	1,004,000
A09202	Software			20,000		21,000
A09203	I.T. Equipment			242,000	190,000	254,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**84,000**		**88,000**
A09501	Transport			84,000		88,000
001	Transport			84,000		88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**161,000**	**161,000**	**169,000**
A09601	Plant and Machinery			161,000	161,000	169,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**161,000**	**181,000**	**169,000**
A09701	Purchase of Furniture and Fixture			161,000	181,000	169,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,811,000**	**7,358,000**	**7,145,000**
A130	**TOTAL TRANSPORT**			**5,077,000**	**5,723,000**	**5,323,000**
A13001	Transport			5,077,000	5,723,000	5,323,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**647,000**	**790,000**	**679,000**
A13101	Machinery and Equipment			647,000	790,000	679,000

PC21015 (015)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**370,000**	**383,000**	**389,000**
A13201	Furniture and Fixture			370,000	383,000	389,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**2,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13303	Other Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**716,000**	**462,000**	**752,000**
A13701	Hardware			462,000	237,000	485,000
A13702	Software			23,000	10,000	24,000
A13703	I.T. Equipment			231,000	215,000	243,000
Program Management & Implementation Unit				**23,749,194,000**	**24,063,277,000**	**24,521,140,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
AQ4002 Cadet College Hassanabdal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**47,000,000**	**47,000,000**	**38,000,000**
A011 TOTAL PAY			**32,000,000**	**32,000,000**	**26,000,000**
A011-1 TOTAL PAY OF OFFICERS			**17,000,000**	**17,000,000**	**12,000,000**
A01150 Others			17,000,000	17,000,000	12,000,000
002 Pay of Officers			17,000,000		12,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**15,000,000**	**15,000,000**	**14,000,000**
A01170 Others			15,000,000	15,000,000	14,000,000
002 Pay of Staff			15,000,000		14,000,000
A012 TOTAL ALLOWANCES			**15,000,000**	**15,000,000**	**12,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,000,000**	**15,000,000**	**12,000,000**
A01270 Others			15,000,000	15,000,000	12,000,000
001 Others			15,000,000	15,000,000	12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**3,000,000**	**2,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**3,000,000**	**2,000,000**
A05270 To Others			3,000,000	3,000,000	2,000,000
028 Cadet College Hasanabdal			3,000,000	3,000,000	2,000,000
Cadet College Hassanabdal			**50,000,000**	**50,000,000**	**40,000,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
BO4008	**Sadiq Public High School Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**20,000,000**	**20,000,000**	**20,000,000**
A011	**TOTAL PAY**			**14,740,000**	**14,740,000**	**14,740,000**
A011-1	**TOTAL PAY OF OFFICERS**			**12,511,000**	**12,511,000**	**12,511,000**
A01150	Others			12,511,000	12,511,000	12,511,000
002	Pay of Officers			12,511,000		12,511,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2,229,000**	**2,229,000**	**2,229,000**
A01170	Others			2,229,000	2,229,000	2,229,000
002	Pay of Staff			2,229,000		2,229,000
A012	**TOTAL ALLOWANCES**			**5,260,000**	**5,260,000**	**5,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,260,000**	**5,260,000**	**5,260,000**
A01202	House Rent Allowance			443,000	443,000	443,000
A01203	Conveyance Allowance			807,000	807,000	807,000
A01205	Dearness Allowance			1,043,000	1,043,000	1,043,000
A01209	Special Additional Allowance			1,899,000	1,899,000	1,899,000
A01239	Special Allowance			1,068,000	1,068,000	1,068,000
001	Special Allowance				1,068,000	1,068,000
Sadiq Public High School Bahawalpur				**20,000,000**	**20,000,000**	**20,000,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4620	**Punjab National Museum of Science & Technology Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,732,000**	**26,480,000**	**30,737,000**
A011	**TOTAL PAY**		**63**	**63**	**15,429,000**	**13,463,000**	**16,477,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,292,000**	**4,244,000**	**4,445,000**
A01101	Total Basic Pay of Officers		7	7	4,292,000	4,244,000	4,445,000
D100-M	Director	(BPS-20)	1	1	1,209,000		1,314,000
B139-M	Biologist	(BPS-17)	1	1	662,000		728,000
G093-M	Graphic/Exhibit Designer	(BPS-17)	1	1	661,000		727,000
A097-M	Assistant	(BPS-16)	1	1	290,000		319,000
P037-M	Personal Assistant	(BPS-16)	1	1	692,000		501,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	488,000		537,000
S613-M	Senior Exhibi Preparator	(BPS-16)	1	1	290,000		319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**11,137,000**	**9,219,000**	**12,032,000**
A01151	Total Basic Pay of Other Staff		56	56	11,137,000	9,219,000	12,032,000
A334-M	Accountant	(BPS-15)	1	1	491,000		540,000
G061-M	Guide	(BPS-14)	1	1	223,000		241,000
S078-M	Senior Clerk	(BPS-14)	2	2	628,000		691,000
E173-M	Exhibit Preparator	(BPS-12)	1	1	239,000		263,000
A605-M	Artist Painter	(BPS-11)	2	2	512,000		563,000
J019-M	Junior Clerk	(BPS-11)	1	1	325,000		358,000
T025-M	Technical Store Keeper	(BPS-11)		1			209,000
S462-M	Senior Electrician	(BPS-10)	1	1	187,000		206,000
S614-M	Skilld Craftsman	(BPS-10)	1	1	239,000		263,000
T025-M	Technical Store Keeper	(BPS-10)	1		196,000		
T028-M	Technician	(BPS-10)	3	3	762,000		838,000
C027-M	Carpenter	(BPS-08)	2	2	400,000		440,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4620	**Punjab National Museum of Science & Technology Lahore**						
E034-M	Electrician	(BPS-08)	1	1	233,000		256,000
A606-M	Assistant Care Taker	(BPS-05)	1	1	213,000		213,000
C406-M	Computer Graphist	(BPS-05)	1		162,000		
C406-M	Computer Graphist	(BPS-04)		1			178,000
D186-M	Driver	(BPS-04)	3	3	550,000		605,000
P317-M	Painter / Polisman	(BPS-04)	1	1	129,000		142,000
G094-M	Gallery Attendant	(BPS-02)	11	11	1,987,000		2,000,000
W071-M	Workshop Attendant	(BPS-02)	3	3	666,000		733,000
M019-M	Mali	(BPS-01)	2	2	273,000		299,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,129,000		1,242,000
S059-M	Security Guard	(BPS-01)	6	6	1,054,000		1,159,000
S311-M	Sanitary Worker	(BPS-01)	4	4	539,000		593,000
A012	**TOTAL ALLOWANCES**				**11,303,000**	**13,017,000**	**14,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,906,000**	**12,138,000**	**12,855,000**
A01202	House Rent Allowance				1,331,000	1,567,000	1,331,000
A01203	Conveyance Allowance				1,580,000	1,228,000	1,580,000
A0120D	Integrated Allowance				86,000	124,000	90,000
A01217	Medical Allowance				1,139,000	925,000	1,196,000
A0121N	Personal Allowance				51,000	55,000	54,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,197,000	971,000	1,257,000
A0122Y	Ad-hoc Relief Allowance 2017				1,548,000	1,347,000	1,625,000
A0123G	Ad-hoc Relief Allowance-2018				1,548,000	1,347,000	1,625,000
A0123P	Ad-hoc Relief A 2019				1,420,000	1,199,000	1,491,000
A0124F	Adhoc Relief Allowance-2021					1,347,000	1,200,000
A0124H	Special Allowance-2021					2,022,000	1,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,397,000**	**879,000**	**1,405,000**
A01271	Overtime Allowance				1,000		1,000
A01273	Honoraria				879,000	879,000	879,000
000	Honoraria				879,000	879,000	879,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A01274	Medical Charges			350,000		350,000
A01277	Contingent Paid Staff			167,000		175,000
A03	**TOTAL OPERATING EXPENSES**			**5,436,000**	**4,213,000**	**5,449,000**
A032	**TOTAL COMMUNICATIONS**			**218,000**	**150,000**	**229,000**
A03201	Postage and Telegraph			37,000		39,000
A03202	Telephone and Trunk Call			177,000	150,000	186,000
A03205	Courier and Pilot Service			4,000		4,000
A033	**TOTAL UTILITIES**			**2,612,000**	**2,501,000**	**2,625,000**
A03301	Gas			253,000	200,000	266,000
A03302	Water			85,000	27,000	85,000
A03303	Electricity			2,274,000	2,274,000	2,274,000
001	Electricity			2,274,000	2,274,000	2,274,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03407	Rates and Taxes			5,000		5,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**8,000**	**20,000**
A03603	Registration			20,000	8,000	20,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03701	Computer			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,329,000**	**800,000**	**1,255,000**
A03805	Travelling Allowance			43,000		45,000
001	Travelling Allowance			43,000		45,000
A03807	P.O.L Charges			1,276,000	800,000	1,200,000
A03809	CNG Charges (Govt)			10,000		10,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A039	**TOTAL GENERAL**			**1,251,000**	**754,000**	**1,314,000**
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			282,000	282,000	296,000
001	Printing and Publications			282,000	282,000	296,000
A03903	Conference/Seminars/Workshops/ Symposia			78,000		82,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
001	News Papers, Periodicals & Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03907	Advertising & Publicity			362,000	70,000	380,000
001	Advertising & Publicity			362,000	70,000	380,000
A03915	Payments to Govt. Deptt. for Service Rendered			20,000		21,000
001	Payments to Govt. Dept.			20,000		21,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000		170,000
A03942	Cost of Other Stores			81,000	111,000	85,000
001	Cost of Other Stores			81,000	111,000	85,000
A03970	Others			97,000	122,000	102,000
001	Others			97,000		102,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,560,000**	**267,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,560,000**	**267,000**	**1,200,000**
A04114	Superannuation Encashment Of L.P.R			1,560,000	267,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**550,000**		**550,000**
A052	**TOTAL GRANTS-DOMESTIC**			**550,000**		**550,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000		550,000
001	Fin. Assis. to the families of the persons who expires during service.			550,000		550,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			428,000	463,000	458,000
A092	**TOTAL COMPUTER EQUIPMENT**			73,000	108,000	85,000
A09201	Hardware			58,000	108,000	61,000
A09202	Software			14,000		15,000
A09203	I.T. Equipment			1,000		9,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			291,000	291,000	306,000
A09601	Plant and Machinery			291,000	291,000	306,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			64,000	64,000	67,000
A09701	Purchase of Furniture and Fixture			64,000	64,000	67,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,164,000	2,856,000	3,305,000
A130	**TOTAL TRANSPORT**			879,000	779,000	923,000
A13001	Transport			879,000	779,000	923,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			879,000	679,000	923,000
A13101	Machinery and Equipment			879,000	679,000	923,000
A132	**TOTAL FURNITURE AND FIXTURE**			231,000	231,000	243,000
A13201	Furniture and Fixture			231,000	231,000	243,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,067,000**	**1,067,000**	**1,105,000**
A13301	Office Buildings			784,000	784,000	817,000
001	Office Buildings			784,000	784,000	817,000
A13302	Residential Buildings			106,000	106,000	111,000
A13303	Other Buildings			27,000	27,000	27,000
A13370	Others			150,000	150,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**108,000**	**100,000**	**111,000**
A13701	Hardware			71,000	100,000	72,000
A13702	Software			36,000		38,000
A13703	I.T. Equipment			1,000		1,000
Punjab National Museum of Science & Technology Lahore				**37,871,000**	**34,279,000**	**41,700,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4694 Cadet College Pasrur Sialkot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**9,000,000**	**9,000,000**	**9,000,000**
A011 TOTAL PAY			**8,000,000**	**8,000,000**	**8,000,000**
A011-1 TOTAL PAY OF OFFICERS			**3,000,000**	**3,000,000**	**3,000,000**
A01150 Others			3,000,000	3,000,000	3,000,000
002 Pay of Officers			3,000,000		3,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**5,000,000**	**5,000,000**	**5,000,000**
A01170 Others			5,000,000	5,000,000	5,000,000
002 Pay of Staff			5,000,000		5,000,000
A012 TOTAL ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A01270 Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**900,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**900,000**	**900,000**
A05270 To Others			900,000	900,000	900,000
001 Others			900,000	900,000	900,000
Cadet College Pasrur Sialkot			**9,900,000**	**9,900,000**	**9,900,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4695 Cadet College Chakwal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**21,500,000**	**21,500,000**	**21,500,000**
A011 TOTAL PAY			**18,000,000**	**18,000,000**	**18,000,000**
A011-1 TOTAL PAY OF OFFICERS			**10,000,000**	**10,000,000**	**10,000,000**
A01150 Others			10,000,000	10,000,000	10,000,000
002 Pay of Officers			10,000,000		10,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**8,000,000**	**8,000,000**	**8,000,000**
A01170 Others			8,000,000	8,000,000	8,000,000
002 Pay of Staff			8,000,000		8,000,000
A012 TOTAL ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A01270 Others			3,500,000	3,500,000	3,500,000
001 Others			3,500,000	3,500,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000,000**
A05270 To Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
Cadet College Chakwal			**22,500,000**	**22,500,000**	**22,500,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4696 Cadet College Okara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**9,000,000**	**9,000,000**	**9,000,000**
A011 TOTAL PAY			**8,000,000**	**8,000,000**	**8,000,000**
A011-1 TOTAL PAY OF OFFICERS			**6,000,000**	**6,000,000**	**6,000,000**
A01150 Others			6,000,000	6,000,000	6,000,000
002 Pay of Officers			6,000,000		6,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**2,000,000**	**2,000,000**	**2,000,000**
A01170 Others			2,000,000	2,000,000	2,000,000
002 Pay of Staff			2,000,000		2,000,000
A012 TOTAL ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A01270 Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**900,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**900,000**	**900,000**
A05270 To Others			900,000	900,000	900,000
001 Others			900,000	900,000	900,000
Cadet College Okara			**9,900,000**	**9,900,000**	**9,900,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4697 Cadet College Mianwali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**14,000,000**	**14,000,000**	**14,000,000**
A011 TOTAL PAY			**12,000,000**	**12,000,000**	**12,000,000**
A011-1 TOTAL PAY OF OFFICERS			**8,000,000**	**8,000,000**	**8,000,000**
A01150 Others			8,000,000	8,000,000	8,000,000
002 Pay of Officers			8,000,000		8,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,000,000**	**4,000,000**	**4,000,000**
A01170 Others			4,000,000	4,000,000	4,000,000
002 Pay of Staff			4,000,000		4,000,000
A012 TOTAL ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A01270 Others			2,000,000	2,000,000	2,000,000
001 Others			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000,000**
A05270 To Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
Cadet College Mianwali			**15,000,000**	**15,000,000**	**15,000,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,017,000,000	2,017,000,000	2,587,000,000
A011 TOTAL PAY			2,005,000,000	2,005,000,000	2,575,000,000
A011-1 TOTAL PAY OF OFFICERS			1,280,000,000	1,280,000,000	1,656,000,000
A01150 Others			1,280,000,000	1,280,000,000	1,656,000,000
002 Pay of Officers			1,280,000,000		1,656,000,000
A011-2 TOTAL PAY OF OTHER STAFF			725,000,000	725,000,000	919,000,000
A01170 Others			725,000,000	725,000,000	919,000,000
002 Pay of Staff			725,000,000		919,000,000
A012 TOTAL ALLOWANCES			12,000,000	12,000,000	12,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			12,000,000	12,000,000	12,000,000
A01273 Honoraria			8,000,000	8,000,000	8,000,000
000 Honoraria			8,000,000	8,000,000	8,000,000
A01278 Leave Salary			4,000,000	4,000,000	4,000,000
A03 TOTAL OPERATING EXPENSES			897,000,000	897,000,000	1,065,000,000
A033 TOTAL UTILITIES			180,000,000	180,000,000	210,000,000
A03370 Others			180,000,000	180,000,000	210,000,000
A034 TOTAL OCCUPANCY COSTS			4,000,000	4,000,000	4,000,000
A03402 Rent for Office Building			4,000,000	4,000,000	4,000,000
A039 TOTAL GENERAL			713,000,000	713,000,000	851,000,000
A03906 Uniforms and Protective Clothing			50,000,000	50,000,000	120,000,000
A03970 Others			663,000,000	663,000,000	731,000,000
001 Others			663,000,000		731,000,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			25,000,000	25,000,000	25,000,000
A052 TOTAL GRANTS-DOMESTIC			25,000,000	25,000,000	25,000,000
A05270 To Others			25,000,000	25,000,000	25,000,000
001 Others			25,000,000	25,000,000	25,000,000
A09 TOTAL PHYSICAL ASSETS			27,000,000	27,000,000	35,000,000
A091 TOTAL PURCHASE OF BUILDING			27,000,000	27,000,000	10,000,000
A09107 Furniture and Fixtures			12,000,000	12,000,000	
A09170 Others			15,000,000	15,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					25,000,000
A09701 Purchase of Furniture and Fixture					25,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,000,000	35,000,000	46,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			35,000,000	35,000,000	46,000,000
A13370 Others			35,000,000	35,000,000	46,000,000
001 Others					46,000,000
Punjab Dannish School & Centres of Excellence Authorities			**3,001,000,000**	**3,001,000,000**	**3,758,000,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4699 Emine Erodagan Daanish Care Girls Schools Baseera Town Muzaffargarh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**30,000,000**		
A011 TOTAL PAY			**16,000,000**		
A011-1 TOTAL PAY OF OFFICERS			**10,000,000**		
A01150 Others			10,000,000		
002 Pay of Officers			10,000,000		
A011-2 TOTAL PAY OF OTHER STAFF			**6,000,000**		
A01170 Others			6,000,000		
002 Pay of Staff			6,000,000		
A012 TOTAL ALLOWANCES			**14,000,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**14,000,000**		
A01270 Others			14,000,000		
001 Others			14,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**25,000,000**		
A052 TOTAL GRANTS-DOMESTIC			**25,000,000**		
A05270 To Others			25,000,000		
001 Others			25,000,000		
Emine Erodagan Daanish Care Girls Schools Baseera Town Muzaffargarh			**55,000,000**		

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**889,000,000**	**845,101,000**	**846,018,000**
A011	**TOTAL PAY**	**208**	**208**	**741,801,000**	**738,117,000**	**694,799,000**
A011-1	**TOTAL PAY OF OFFICERS**	**208**	**208**	**124,801,000**	**94,641,000**	**137,281,000**
A01101	Total Basic Pay of Officers	208	208	124,800,000	94,640,000	137,280,000
H119-M	Headmaster/Headmistress (BPS-17)	208	208	124,800,000		137,280,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**617,000,000**	**643,476,000**	**557,518,000**
A01170	Others			617,000,000	643,476,000	557,518,000
002	Pay of Staff			617,000,000		557,518,000
A012	**TOTAL ALLOWANCES**			**147,199,000**	**106,984,000**	**151,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**147,196,000**	**106,861,000**	**151,216,000**
A01202	House Rent Allowance			17,472,000	12,756,000	13,695,000
A01203	Conveyance Allowance			13,480,000	9,754,000	12,643,000
A01216	Qualification Allowance			5,040,000	3,639,000	5,544,000
A01217	Medical Allowance			8,736,000	6,316,000	6,897,000
A0121N	Personal Allowance			24,960,000	18,024,000	20,000,000
A0122M	Adhoc Relief Allowance-2016			12,480,000	9,026,000	10,935,000
A0122Y	Ad-hoc Relief Allowance 2017			15,227,000	11,017,000	15,433,000
A01236	Deputation Allowance			26,960,000	19,655,000	28,314,000
A0123G	Ad-hoc Relief Allowance-2018			15,227,000	11,017,000	15,365,000
A0123P	Ad-hoc Relief A 2019			7,613,000	5,508,000	7,463,000
A0124F	Adhoc Relief Allowance-2021				79,000	7,463,000
A0124H	Special Allowance-2021				69,000	7,463,000
A01270	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**123,000**	**3,000**
A01273	Honoraria			1,000	121,000	1,000
000	Honoraria			1,000	121,000	1,000
A01274	Medical Charges			1,000	1,000	1,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**211,000,000**	**243,071,000**	**220,082,000**
A032	**TOTAL COMMUNICATIONS**			**4,500,000**	**4,587,000**	**4,725,000**
A03202	Telephone and Trunk Call			4,000,000	4,066,000	4,200,000
A03205	Courier and Pilot Service			500,000	521,000	525,000
A033	**TOTAL UTILITIES**			**115,000,000**	**139,874,000**	**118,701,000**
A03301	Gas			24,000,000	28,507,000	25,200,000
A03303	Electricity			85,000,000	105,067,000	93,500,000
001	Electricity			85,000,000	105,067,000	93,500,000
A03304	Hot and Cold Weather Charges			6,000,000	6,300,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**7,000,000**	**7,010,000**	**7,681,000**
A03404	Rent for other building					331,000
A03407	Rates and Taxes			7,000,000	7,010,000	7,350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,500,000**	**14,300,000**	**13,375,000**
A03805	Travelling Allowance			5,000,000	5,200,000	5,250,000
001	Travelling Allowance			5,000,000	5,200,000	5,250,000
A03806	Transportation of Goods			2,500,000	2,600,000	2,625,000
A03807	P.O.L Charges			5,000,000	6,500,000	5,500,000
A039	**TOTAL GENERAL**			**72,000,000**	**77,300,000**	**75,600,000**
A03901	Stationery			7,000,000	7,600,000	7,350,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000,000	5,500,000	5,250,000
A03905	Newspapers Periodicals and Books			8,000,000	8,200,000	8,400,000
001	News Papers, Periodicals & Books			8,000,000	8,200,000	8,400,000
A03942	Cost of Other Stores			2,000,000	3,000,000	2,100,000
001	Cost of Other Stores			2,000,000	3,000,000	2,100,000
A03970	Others			50,000,000	53,000,000	52,500,000
001	Others			50,000,000		52,500,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**10,500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**10,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					10,500,000
001	Fin. Assis. to the families of the persons who expires during service.					10,500,000
A09	**TOTAL PHYSICAL ASSETS**			**462,000,000**	**565,110,000**	**485,100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000,000**	**10,110,000**	**10,500,000**
A09201	Hardware			9,000,000	9,100,000	9,450,000
A09202	Software			1,000,000	1,010,000	1,050,000
A093	**TOTAL COMMODITY PURCHASES**			**432,000,000**	**532,000,000**	**453,600,000**
A09301	Food			432,000,000	532,000,000	453,600,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,000,000**	**9,000,000**	**8,400,000**
A09601	Plant and Machinery			8,000,000	9,000,000	8,400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**12,000,000**	**14,000,000**	**12,600,000**
A09701	Purchase of Furniture and Fixture			12,000,000	14,000,000	12,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000,000**	**63,600,000**	**63,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**6,000,000**	**5,250,000**
A13101	Machinery and Equipment			5,000,000	6,000,000	5,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000,000**	**5,600,000**	**5,250,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A13201 Furniture and Fixture			5,000,000	5,600,000	5,250,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000,000**	**52,000,000**	**52,500,000**
A13301 Office Buildings			50,000,000	52,000,000	52,500,000
001 Office Buildings			50,000,000	52,000,000	52,500,000
Taken Over Madaaris & Schools in Punjab			**1,622,000,000**	**1,716,882,000**	**1,624,700,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**432,602,000**	**245,609,000**	**436,756,000**
A011	**TOTAL PAY**		**358**	**358**	**91,885,000**	**42,693,000**	**97,007,000**
A011-1	**TOTAL PAY OF OFFICERS**		**139**	**139**	**62,103,000**	**38,448,000**	**74,738,000**
A01101	Total Basic Pay of Officers		139	139	61,806,000	38,151,000	74,299,000
A465-M	Assessment Expert	(BPS-19)	7	7	6,304,000		9,000,000
C361-M	Chief Executive	(BPS-19)	1	1	847,000		6,200,000
C454-M	Controller Examination	(BPS-19)	1	1	718,000		739,000
C472-M	Chief Operating Officer	(BPS-19)	1	1	718,000		739,000
D100-M	Director	(BPS-19)	1	1	1,323,000		1,424,000
D704-M	Director Assessment and Framework	(BPS-19)	1	1	718,000		1,300,000
D705-M	Director Research and Analysis	(BPS-19)	1	1	718,000		1,500,000
P363-M	Psychometrician	(BPS-19)	2	2	2,505,000		2,686,000
D051-M	Deputy Director	(BPS-18)	1	1	473,000		487,000
D052-M	Deputy Director (A&HM)	(BPS-18)	1	1	473,000		520,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,461,000		1,800,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,110,000		969,000
L171-M	Language / Technical Translator	(BPS-18)	1	1	473,000		520,000
R103-M	Research Fellow	(BPS-18)	2	2	1,750,000		1,925,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	473,000		487,000
S695-M	Senior Data Analyst	(BPS-18)	1	1	473,000		487,000
T229-M	Test Administrator	(BPS-18)	1	1	473,000		520,000
A146-M	Assistant Director	(BPS-17)	6	6	3,053,000		3,358,000
A317-M	Auditor	(BPS-17)	1	1	375,000		386,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,168,000		1,300,000
D049-M	Deputy Controller	(BPS-17)	1	1	375,000		386,000
D304-M	Database Administrator	(BPS-17)	1	1	375,000		386,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
D706-M	Data Specialist	(BPS-17)	1	1	375,000		386,000
M241-M	Media Coordinator	(BPS-17)	1	1	375,000		386,000
N055-M	Network Administrator	(BPS-17)	1	1	375,000		386,000
Q014-M	Quality Assurance Specialist	(BPS-17)	1	1	375,000		386,000
S277-M	Subject Specialist	(BPS-17)	7	7	6,615,000		7,277,000
S315-M	System Analyst	(BPS-17)	1	1	375,000		386,000
A137-M	Assistant Controller	(BPS-16)	36	36	8,438,000		8,705,000
A541-M	Admin. Assistant	(BPS-16)	9	9	2,464,000		2,710,000
C162-M	Composer	(BPS-16)	1	1	235,000		241,000
D744-M	District Controller Examination	(BPS-16)	36	36	13,477,000		13,902,000
I132-M	Item Developers	(BPS-16)	7	7	1,641,000		1,692,000
J213-M	Junior Computer Programmer	(BPS-16)	1		235,000		
N056-M	Network/System Engineer	(BPS-16)	1	1	235,000		241,000
R095-M	Research Assistant	(BPS-16)	1	1	235,000		241,000
S792-M	Senior Computer Operator	(BPS-16)		1			241,000
A01102	Personal pay				297,000	297,000	439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**29,782,000**	**4,245,000**	**22,269,000**
A01151	Total Basic Pay of Other Staff		219	219	29,782,000	4,245,000	22,269,000
A008-M	Accountant	(BPS-15)	38	38	7,132,000		2,894,000
J221-M	Junior Computer Operator	(BPS-12)	37	37	5,519,000		5,668,000
S214-M	Steno-Typist	(BPS-12)	1	1	165,000		168,000
C040-M	Cashier	(BPS-11)	1	1	155,000		158,000
J019-M	Junior Clerk	(BPS-11)	2	2	464,000		509,000
T036-M	Telephone Operator	(BPS-07)	1	1	125,000		127,000
D089-M	Despatch Rider	(BPS-04)	2	2	297,000		314,000
D186-M	Driver	(BPS-04)	7	7	980,000		1,022,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
M019-M	Mali	(BPS-02)	2	2	245,000		255,000
N006-M	Naib Qasid	(BPS-02)	49	49	5,692,000		3,918,000
S059-M	Security Guard	(BPS-02)	38	38	4,391,000		2,487,000
S311-M	Sanitary Worker	(BPS-02)	41	41	4,617,000		4,749,000
A012	**TOTAL ALLOWANCES**				**340,717,000**	**202,916,000**	**339,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**138,692,000**	**36,517,000**	**126,586,000**
A01202	House Rent Allowance				15,231,000	4,816,000	17,300,000
A01203	Conveyance Allowance				12,376,000	3,918,000	14,000,000
A0120D	Integrated Allowance				76,000	76,000	140,000
A01216	Qualification Allowance				17,877,000	1,753,000	3,577,000
A01217	Medical Allowance				7,001,000	1,530,000	7,325,000
A0121N	Personal Allowance						152,000
A01224	Entertainment Allowance				384,000	56,000	384,000
A0122M	Adhoc Relief Allowance-2016				8,853,000	2,039,000	8,037,000
A0122S	Utility Allowance				10,000	10,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017				9,264,000	2,703,000	9,156,000
A01236	Deputation Allowance				2,517,000	2,517,000	4,200,000
A0123G	Ad-hoc Relief Allowance-2018				9,265,000	2,696,000	9,156,000
A0123P	Ad-hoc Relief A 2019				7,369,000	1,767,000	6,900,000
A0124F	Adhoc Relief Allowance-2021						9,156,000
A0124H	Special Allowance-2021						18,804,000
A01250	Incentive Allowance				25,000,000		
A01270	Others				23,469,000	12,636,000	18,064,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				23,469,000	12,636,000	18,064,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**202,025,000**	**166,399,000**	**213,163,000**
A01273	Honoraria				200,000,000	161,396,000	210,000,000
000	Honoraria				200,000,000	161,396,000	210,000,000
A01274	Medical Charges				1,394,000	322,000	2,500,000
A01277	Contingent Paid Staff				538,000	538,000	565,000
A01278	Leave Salary				93,000	4,143,000	98,000
A03	**TOTAL OPERATING EXPENSES**				**174,179,000**	**172,827,000**	**180,392,000**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A032	**TOTAL COMMUNICATIONS**			**1,427,000**	**1,383,000**	**2,817,000**
A03201	Postage and Telegraph			201,000	201,000	300,000
A03202	Telephone and Trunk Call			967,000	967,000	1,366,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			130,000	130,000	600,000
A03205	Courier and Pilot Service			85,000	85,000	400,000
A03270	Others			43,000		150,000
A033	**TOTAL UTILITIES**			**1,463,000**	**1,661,000**	**3,854,000**
A03301	Gas			1,000		
A03302	Water			1,000		300,000
A03303	Electricity			1,400,000	1,600,000	3,000,000
001	Electricity			1,400,000	1,600,000	3,000,000
A03304	Hot and Cold Weather Charges			51,000	51,000	54,000
A03370	Others			10,000	10,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**222,000**	**48,000**	**271,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			93,000	48,000	120,000
A03408	Rent of Machine & Equipment			128,000		150,000
A036	**TOTAL MOTOR VEHICLES**			**49,000**	**49,000**	**150,000**
A03603	Registration			49,000	49,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,126,000**	**5,374,000**	**14,500,000**
A03801	Training - domestic			3,542,000	353,000	4,500,000
001	Training - domestic			3,542,000	353,000	4,500,000
A03805	Travelling Allowance			3,900,000	3,900,000	7,000,000
001	Travelling Allowance			3,900,000	3,900,000	7,000,000
A03806	Transportation of Goods			3,400,000	200,000	1,000,000
A03807	P.O.L Charges			1,282,000	921,000	2,000,000
A03808	Conveyance Charges			1,000		
A03829	CNG Charges (Non Govt)			1,000		

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A039	**TOTAL GENERAL**			**158,892,000**	**164,312,000**	**158,800,000**
A03901	Stationery			3,400,000	21,400,000	3,570,000
A03902	Printing and Publication			40,000,000	55,166,000	42,000,000
001	Printing and Publications			40,000,000	55,166,000	42,000,000
A03903	Conference/Seminars/Workshops/ Symposia			3,536,000	3,536,000	3,713,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
001	News Papers, Periodicals & Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03907	Advertising & Publicity			3,500,000	3,700,000	3,675,000
001	Advertising & Publicity			3,500,000	3,700,000	3,675,000
A03915	Payments to Govt. Deptt. for Service Rendered			9,000		10,000
001	Payments to Govt. Dept.			9,000		10,000
A03917	Law Charges			68,000		71,000
A03919	Payments to Others for Service Rendered			170,000	23,274,000	179,000
001	Payments to Others for Service Rendered			170,000	23,274,000	179,000
A03940	Unforeseen expenditure			138,000	138,000	145,000
A03942	Cost of Other Stores			280,000	280,000	294,000
001	Cost of Other Stores			280,000	280,000	294,000
A03955	Computer Stationary			50,000	50,000	53,000
A03970	Others			7,655,000	1,752,000	5,000,000
001	Others			7,655,000		5,000,000
A03981	Learning Assessment/ PEACE			100,000,000	54,930,000	100,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,200,000**	**7,191,000**	**12,500,000**
A041	**TOTAL PENSION**			**13,200,000**	**7,191,000**	**12,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A04170	Others			11,700,000	7,191,000	11,000,000
001	Other-Financial Assistance to deceased civil servants			11,700,000		11,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**1,600,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**1,600,000**	**3,500,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	1,600,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	1,600,000	3,500,000
A06	**TOTAL TRANSFERS**			**211,000**	**211,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**211,000**	**211,000**	**500,000**
A06301	Entertainments & Gifts			211,000	211,000	500,000
001	Entertainment & Gifts			211,000	211,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,269,000**	**14,406,000**	**18,807,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**366,000**	**2,436,000**	**11,501,000**
A09201	Hardware			93,000	93,000	500,000
A09202	Software			185,000	185,000	1,000,000
A09203	I.T. Equipment			88,000	2,158,000	10,001,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,244,000**	**1,244,000**	**1,306,000**
A09501	Transport			1,244,000	1,244,000	1,306,000
001	Transport			1,244,000	1,244,000	1,306,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**478,000**	**1,753,000**	**1,000,000**
A09601	Plant and Machinery			478,000	1,753,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**181,000**	**8,973,000**	**5,000,000**
A09701	Purchase of Furniture and Fixture			181,000	8,973,000	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**709,000**	**23,209,000**	**2,900,000**
A130	**TOTAL TRANSPORT**			**351,000**	**351,000**	**1,000,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A13001	Transport			351,000	351,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**306,000**	**306,000**	**500,000**
A13101	Machinery and Equipment			306,000	306,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**400,000**
A13201	Furniture and Fixture			36,000	36,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,000**	**22,516,000**	**1,000,000**
A13301	Office Buildings			16,000	22,516,000	1,000,000
001	Office Buildings			16,000	22,516,000	1,000,000
Punjab Examination Commission Lahore				**626,670,000**	**465,053,000**	**655,355,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**83,621,000**	**180,073,000**	**90,254,000**
A011	**TOTAL PAY**			**53,811,000**	**107,881,000**	**53,811,000**
A011-1	**TOTAL PAY OF OFFICERS**			**33,235,000**	**28,295,000**	**33,235,000**
A01150	Others			33,235,000	28,295,000	33,235,000
002	Pay of Officers			33,235,000		33,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,576,000**	**79,586,000**	**20,576,000**
A01152	Personal pay			1,246,000	29,128,000	1,246,000
A01170	Others			19,330,000	50,458,000	19,330,000
002	Pay of Staff			19,330,000		19,330,000
A012	**TOTAL ALLOWANCES**			**29,810,000**	**72,192,000**	**36,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,632,000**	**68,707,000**	**36,265,000**
A01201	Senior Post Allowance			11,000	15,000	11,000
A01202	House Rent Allowance			6,109,000	8,884,000	6,109,000
A01203	Conveyance Allowance			8,578,000	13,680,000	8,578,000
A0120D	Integrated Allowance			72,000	187,000	72,000
A01216	Qualification Allowance			451,000	3,020,000	451,000
A01217	Medical Allowance			4,033,000	7,409,000	4,033,000
A01224	Entertainment Allowance			18,000	18,000	7,000
A0122M	Adhoc Relief Allowance-2016			5,275,000	3,442,000	4,370,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	5,057,000	1,800,000
A01236	Deputation Allowance			1,000	254,000	1,000
A01238	Charge Allowance			16,000	29,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	5,056,000	1,800,000
A0123P	Ad-hoc Relief A 2019			1,000	4,325,000	1,600,000
A01243	Special travelling allowance			1,000	9,000	1,000
A0124F	Adhoc Relief Allowance-2021				5,053,000	1,800,000
A0124H	Special Allowance-2021				7,594,000	2,000,000
A01253	Science Teaching Allowance			116,000	111,000	116,000
A01270	Others			4,948,000	4,564,000	3,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,948,000	4,564,000	3,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**178,000**	**3,485,000**	**178,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01274	Medical Charges			177,000	701,000	177,000
A01277	Contingent Paid Staff			1,000	2,784,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,248,000**	**1,487,000**	**1,294,000**
A032	**TOTAL COMMUNICATIONS**			**154,000**	**255,000**	**154,000**
A03201	Postage and Telegraph			8,000		8,000
A03202	Telephone and Trunk Call			146,000	255,000	146,000
A033	**TOTAL UTILITIES**			**920,000**	**1,005,000**	**998,000**
A03301	Gas			37,000	114,000	40,000
A03302	Water			8,000		8,000
A03303	Electricity			875,000	891,000	950,000
001	Electricity			875,000	891,000	950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**135,000**	**88,000**
A03805	Travelling Allowance			73,000	125,000	73,000
001	Travelling Allowance			73,000	125,000	73,000
A03807	P.O.L Charges			15,000	10,000	15,000
A039	**TOTAL GENERAL**			**86,000**	**92,000**	**54,000**
A03901	Stationery			30,000	50,000	30,000
A03905	Newspapers Periodicals and Books			10,000	18,000	10,000
001	News Papers, Periodicals & Books			10,000	18,000	10,000
A03907	Advertising & Publicity			8,000	8,000	8,000
001	Advertising & Publicity			8,000	8,000	8,000
A03942	Cost of Other Stores			37,000	15,000	5,000
001	Cost of Other Stores			37,000	15,000	5,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**6,099,000**	**1,547,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A041	**TOTAL PENSION**			660,000	6,099,000	1,547,000
A04114	Superannuation Encashment Of L.P.R			660,000	6,099,000	1,547,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			400,000	2,500,000	1,800,000
A052	**TOTAL GRANTS-DOMESTIC**			400,000	2,500,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	2,500,000	1,800,000
001	Fin. Assis. to the families of the persons who expires during service.			400,000	2,500,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			5,000	5,000	1,000
A09701	Purchase of Furniture and Fixture			5,000	5,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,000	17,000	3,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	1,000
A13101	Machinery and Equipment			5,000	5,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	1,000
A13201	Furniture and Fixture			4,000	4,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			8,000	8,000	1,000
A13301	Office Buildings			8,000	8,000	1,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4487 Govt Central Model School Lahore					
001 Office Buildings			8,000	8,000	1,000
Govt Central Model School Lahore			**85,952,000**	**190,182,000**	**94,900,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4493	**Chief Minister's Monitoring Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**621,989,000**	**213,959,000**	**686,290,000**
A011	**TOTAL PAY**		**1100**	**1100**	**605,100,000**	**200,779,000**	**665,611,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1100**	**1100**	**605,100,000**	**200,779,000**	**665,611,000**
A01156	Total Pay of contract staff		1100	1100	605,100,000	200,779,000	665,611,000
A007-M	Account Assistant	(BPS-15)	8	8	2,515,000		2,767,000
C174-M	Computer Operator	(BPS-15)	16	16	5,033,000		5,536,000
M243-M	Monitoring and Evaluation Assistant	(BPS-14)	1068	1068	596,036,000		655,640,000
C112-M	Chowkidar	(BPS-01)	8	8	1,516,000		1,668,000
001	Pay of Contract Staff (Officials)				605,100,000		665,611,000
A012	**TOTAL ALLOWANCES**				**16,889,000**	**13,180,000**	**20,679,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,889,000**	**13,180,000**	**20,679,000**
A01202	House Rent Allowance				2,657,000	1,062,000	2,790,000
A01203	Conveyance Allowance				960,000	1,027,000	1,008,000
A0120D	Integrated Allowance				66,000	48,000	69,000
A01217	Medical Allowance				664,000	508,000	697,000
A01226	Computer Allowance				590,000	108,000	620,000
A0122M	Adhoc Relief Allowance-2016				4,879,000	646,000	5,123,000
A0122Y	Ad-hoc Relief Allowance 2017				1,757,000	905,000	1,845,000
A0123G	Ad-hoc Relief Allowance-2018				1,757,000	905,000	1,845,000
A0123P	Ad-hoc Relief A 2019				1,757,000	922,000	1,845,000
A0124F	Adhoc Relief Allowance-2021					1,616,000	1,100,000
A0124H	Special Allowance-2021					4,041,000	1,845,000
A01270	Others				1,802,000	1,392,000	1,892,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,802,000	1,392,000	1,892,000
A03	**TOTAL OPERATING EXPENSES**				**73,799,000**	**40,991,000**	**77,489,000**
A034	**TOTAL OCCUPANCY COSTS**				**42,000**		**44,000**
A03407	Rates and Taxes				42,000		44,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4493	**Chief Minister's Monitoring Force**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,870,000**	**38,161,000**	**70,214,000**
A03805	Travelling Allowance			3,720,000	1,126,000	3,906,000
001	Travelling Allowance			3,720,000	1,126,000	3,906,000
A03807	P.O.L Charges			63,150,000	37,035,000	66,308,000
A039	**TOTAL GENERAL**			**6,887,000**	**2,830,000**	**7,231,000**
A03901	Stationery			4,823,000	2,059,000	5,064,000
A03902	Printing and Publication			338,000	95,000	355,000
001	Printing and Publications			338,000	95,000	355,000
A03942	Cost of Other Stores			358,000	70,000	376,000
001	Cost of Other Stores			358,000	70,000	376,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			1,367,000	606,000	1,435,000
001	Others			1,367,000		1,435,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**35,000**		**37,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**35,000**		**37,000**
A06301	Entertainments & Gifts			35,000		37,000
001	Entertainment & Gifts			35,000		37,000
A09	**TOTAL PHYSICAL ASSETS**			**97,000**		**102,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**97,000**		**102,000**
A09501	Transport			97,000		102,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4493	**Chief Minister's Monitoring Force**					
001	Transport			97,000		102,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,010,000**	**998,000**	**3,160,000**
A130	**TOTAL TRANSPORT**			**1,846,000**	**700,000**	**1,938,000**
A13001	Transport			1,846,000	700,000	1,938,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**656,000**	**134,000**	**689,000**
A13101	Machinery and Equipment			656,000	134,000	689,000
A132	**TOTAL FURNITURE AND FIXTURE**			**508,000**	**164,000**	**533,000**
A13201	Furniture and Fixture			508,000	164,000	533,000
Chief Minister's Monitoring Force				**701,430,000**	**255,948,000**	**769,578,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4494	**Miscellaneous Grants School Education**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**52,315,000**	**106,316,000**	**133,496,000**
A052	**TOTAL GRANTS-DOMESTIC**			**52,315,000**	**106,316,000**	**133,496,000**
A05270	To Others			52,315,000	106,316,000	133,496,000
030	Pakistan Girls Guid Association, Lahore			17,000,000	17,000,000	23,000,000
032	All Pakistan Women Association (APWA), Lahore.			2,500,000	2,500,000	2,500,000
034	Punjab Boys Scouts Association, Lahore.			30,000,000	30,000,000	50,000,000
4P1	Brick Kiln Children/Parents			1,000,000		1,000,000
4P2	Danish Care Girls School, Baseera Town, Muzaffargarh				55,001,000	55,000,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			1,815,000	1,815,000	1,996,000
A06	**TOTAL TRANSFERS**			**1,000,000**		
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000,000**		
A06470	Others			1,000,000		
033	HR involved in Punjab Education Professionals Standard Council			1,000,000		
Miscellaneous Grants School Education				**53,315,000**	**106,316,000**	**133,496,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**201,211,000**	**358,441,000**	**217,802,000**
A011	**TOTAL PAY**		**203**	**203**	**66,169,000**	**68,715,000**	**72,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**47,168,000**	**50,143,000**	**51,885,000**
A01101	Total Basic Pay of Officers		81	81	47,097,000	49,797,000	51,807,000
D110-M	Director General	(BPS-20)	1	1	959,000		1,055,000
A020-M	Additional Director	(BPS-19)	1	1	838,000		922,000
C354-F	Course Coordinator	(BPS-19)	2	1	2,000,000		2,200,000
C354-M	Course Coordinator	(BPS-19)	3	4	3,289,000		3,618,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	5,426,000		5,969,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	526,000		579,000
D051-F	Deputy Director	(BPS-18)	3	3	1,986,000		2,185,000
D051-M	Deputy Director	(BPS-18)	2	2	1,323,000		1,455,000
D499-M	Data Base Manager	(BPS-18)	1	1	557,000		613,000
S315-M	System Analyst	(BPS-18)	1	1	557,000		613,000
A146-F	Assistant Director	(BPS-17)	1	1	608,000		670,000
A146-M	Assistant Director	(BPS-17)	4	4	2,432,000		2,675,000
C176-M	Computer Programmer	(BPS-17)	1	1	444,000		488,000
E074-M	Estate Officer	(BPS-17)	1	1	693,000		762,000
L047-M	Law Officer	(BPS-17)	1	1	494,000		543,000
L066-M	Librarian	(BPS-17)	1	1	444,000		488,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	739,000		813,000
P076-F	Planning Officer	(BPS-17)		1			395,000
P076-M	Planning Officer	(BPS-17)	2	1	814,000		500,000
S282-M	Superintendent	(BPS-17)	4	4	1,841,000		2,025,000
S438-F	Senior Subject Specialist	(BPS-17)	13	13	7,774,000		8,551,000
S438-M	Senior Subject Specialist	(BPS-17)	9	9	5,394,000		5,933,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
A097-M	Assistant	(BPS-16)	10	10	3,802,000		4,182,000
A337-F	Assistant Librarian	(BPS-16)	1	1	200,000		220,000
A337-M	Assistant Librarian	(BPS-16)	1	1	364,000		400,000
B131-M	Bursar	(BPS-16)	1	1	282,000		310,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	265,000		292,000
D020-M	Data Entry Operator	(BPS-16)	6	6	2,484,000		2,732,000
P037-M	Personal Assistant	(BPS-16)	1	1	365,000		402,000
S245-M	Store Officer	(BPS-16)	1	1	197,000		217,000
A01102	Personal pay				52,000	227,000	57,000
A01105	Qualification Pay				19,000	119,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**122**	**19,001,000**	**18,572,000**	**20,901,000**
A01151	Total Basic Pay of Other Staff		122	122	19,000,000	18,500,000	20,900,000
A008-M	Accountant	(BPS-15)	2	2	319,000		351,000
C173-M	Computer Operator	(BPS-15)	2	2	821,000		903,000
C230-M	Care Taker	(BPS-15)	1	1	387,000		426,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,564,000		1,720,000
S214-M	Steno-Typist	(BPS-14)	4	4	760,000		836,000
J221-M	Junior Computer Operator	(BPS-12)	10	10	2,000,000		2,200,000
C040-M	Cashier	(BPS-11)	1	1	155,000		171,000
I082	IT Lab Technician	(BPS-11)	1	1	155,000		171,000
J019-M	Junior Clerk	(BPS-11)	11	11	1,919,000		2,111,000
S250-M	Store Keeper	(BPS-11)	1	1	155,000		172,000
T018-M	Technical Assistant	(BPS-11)	1	1	173,000		190,000
F041-M	Film Projectionist	(BPS-09)	1	1	164,000		180,000
L003-M	Laboratory Assistant	(BPS-08)	3	3	389,000		428,000
T036-M	Telephone Operator	(BPS-07)	1	1	142,000		156,000
G050-M	Glass Blower	(BPS-06)	1	1	114,000		125,000
I055-M	Instrument Maker	(BPS-06)	1	1	114,000		125,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
M012-M	Machinist	(BPS-06)	1	1	111,000		122,000
D186-M	Driver	(BPS-04)	20	20	2,933,000		3,226,000
C027-M	Carpenter	(BPS-03)	1	1	104,000		114,000
D089-M	Despatch Rider	(BPS-03)	2	2	278,000		306,000
E034-M	Electrician	(BPS-03)	1	1	131,000		144,000
M019-M	Mali	(BPS-03)	4	4	464,000		510,000
P095-M	Plumber	(BPS-02)	1	1	119,000		131,000
S059-M	Security Guard	(BPS-02)	6	6	671,000		738,000
T101-M	Tubewell Operator	(BPS-02)	1	1	123,000		135,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	451,000		496,000
N006-F	Naib Qasid	(BPS-01)	1	1	167,000		184,000
N006-M	Naib Qasid	(BPS-01)	27	27	3,500,000		3,850,000
S309-M	Sweeper Jamadar	(BPS-01)	8	8	617,000		679,000
A01152	Personal pay				1,000	72,000	1,000
A012	**TOTAL ALLOWANCES**				**135,042,000**	**289,726,000**	**145,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,342,000**	**74,761,000**	**75,316,000**
A01201	Senior Post Allowance				8,000	17,000	8,000
A01202	House Rent Allowance				7,112,000	8,002,000	7,112,000
A01203	Conveyance Allowance				6,400,000	6,200,000	6,400,000
A0120D	Integrated Allowance				225,000	345,000	236,000
A01216	Qualification Allowance				856,000	2,356,000	899,000
A01217	Medical Allowance				4,200,000	4,100,000	4,200,000
A0121N	Personal Allowance				281,000	1,881,000	295,000
A01224	Entertainment Allowance				62,000	62,000	65,000
A01226	Computer Allowance				225,000	225,000	236,000
A0122M	Adhoc Relief Allowance-2016				5,400,000	4,900,000	5,400,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000,000	6,950,000	7,350,000
A01236	Deputation Allowance				120,000	20,000	126,000
A01239	Special Allowance				13,300,000	13,300,000	14,000,000
001	Special Allowance				13,300,000	13,300,000	14,000,000
A0123E	Executive Allowance				4,053,000	4,303,000	4,256,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A0123G	Ad-hoc Relief Allowance-2018			7,000,000	6,950,000	7,350,000
A0123P	Ad-hoc Relief A 2019			4,900,000	4,850,000	5,145,000
A0124F	Adhoc Relief Allowance-2021				6,300,000	7,828,000
A01270	Others			4,200,000	4,000,000	4,410,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,200,000	4,000,000	4,410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**69,700,000**	**214,965,000**	**69,700,000**
A01273	Honoraria			66,000,000	212,200,000	66,000,000
000	Honoraria			66,000,000	212,200,000	66,000,000
A01274	Medical Charges			1,290,000	690,000	1,290,000
A01277	Contingent Paid Staff			1,130,000	2,030,000	1,130,000
A01278	Leave Salary			640,000	40,000	640,000
A01299	Others			640,000	5,000	640,000
001	Others			640,000	5,000	640,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**1,000**	
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**				**1,000**	
A02203	Consultant based Research and Surveys				1,000	
A03	**TOTAL OPERATING EXPENSES**			**715,190,000**	**145,818,000**	**749,908,000**
A031	**TOTAL FEES**				**301,000**	**1,000**
A03102	Legal fees				301,000	1,000
A032	**TOTAL COMMUNICATIONS**			**25,953,000**	**47,693,000**	**26,709,000**
A03201	Postage and Telegraph			390,000	890,000	410,000
A03202	Telephone and Trunk Call			1,550,000	950,000	1,628,000
A03204	Electronic Communication			23,850,000	45,850,000	24,500,000
A03205	Courier and Pilot Service			162,000	2,000	170,000
A03270	Others			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**12,479,000**	**15,260,000**	**13,104,000**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A03301	Gas			421,000	121,000	442,000
A03302	Water			1,000,000	3,200,000	1,050,000
A03303	Electricity			10,863,000	11,435,000	11,406,000
001	Electricity			10,863,000	11,435,000	11,406,000
A03304	Hot and Cold Weather Charges			194,000	2,000	204,000
A03305	POL for Generator				501,000	1,000
A03370	Others			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**501,000**	**1,501,000**	**526,000**
A03407	Rates and Taxes			500,000	200,000	525,000
A03412	Swerage Charges/Waste Charges			1,000	1,301,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**437,267,000**	**13,139,000**	**451,876,000**
A03805	Travelling Allowance			401,861,000	3,131,000	415,000,000
001	Travelling Allowance			401,861,000	3,131,000	415,000,000
A03806	Transportation of Goods			563,000	75,000	591,000
A03807	P.O.L Charges			8,841,000	9,841,000	9,283,000
A03808	Conveyance Charges			26,000,000	90,000	27,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03820	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**238,990,000**	**67,924,000**	**257,692,000**
A03901	Stationery			40,187,000	31,300,000	42,196,000
A03902	Printing and Publication			168,782,000	582,000	175,000,000
001	Printing and Publications			168,782,000	582,000	175,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,045,000	5,000	1,100,000
A03905	Newspapers Periodicals and Books			1,366,000	166,000	1,434,000
001	News Papers, Periodicals & Books			1,366,000	166,000	1,434,000
A03906	Uniforms and Protective Clothing			122,000	18,000	128,000
A03907	Advertising & Publicity			1,045,000	645,000	1,100,000
001	Advertising & Publicity			1,045,000	645,000	1,100,000
A03918	Exhibitions, Fairs & Other National Celebrations			240,000	5,000	252,000
A03919	Payments to Others for Service Rendered			965,000	8,615,000	10,000,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4496 In Sevrice Teachers Training					
001 Payments to Others for Service Rendered				8,615,000	10,000,000
A03926 Allies Branch of the Provincial C.I.D			322,000	2,000	338,000
A03942 Cost of Other Stores			804,000	1,274,000	844,000
001 Cost of Other Stores			804,000	1,274,000	844,000
A03970 Others			24,112,000	25,312,000	25,300,000
001 Others			24,112,000	25,312,000	25,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,396,000**	**3,396,000**	**4,102,000**
A041 TOTAL PENSION			**3,396,000**	**3,396,000**	**4,102,000**
A04114 Superannuation Encashment Of L.P.R			3,396,000	3,396,000	4,102,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,702,000**	**3,402,000**	**11,643,000**
A052 TOTAL GRANTS-DOMESTIC			**9,702,000**	**3,402,000**	**11,643,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			9,702,000	3,402,000	11,643,000
001 Fin. Assis. to the families of the persons who expires during service.			9,702,000	3,402,000	11,643,000
A06 TOTAL TRANSFERS			**28,500,000**	**321,837,000**	**29,000,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**28,500,000**	**321,837,000**	**29,000,000**
A06301 Entertainments & Gifts			28,500,000	321,837,000	29,000,000
001 Entertainment & Gifts			28,500,000	321,837,000	29,000,000
A09 TOTAL PHYSICAL ASSETS			**25,965,000**	**51,266,000**	**25,965,000**
A092 TOTAL COMPUTER EQUIPMENT			**803,000**	**43,203,000**	**803,000**
A09203 I.T. Equipment			803,000	43,203,000	803,000
A095 TOTAL PURCHASE OF TRANSPORT			**803,000**	**4,000**	**803,000**
A09501 Transport			803,000	4,000	803,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
001	Transport				4,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**24,198,000**	**4,698,000**	**24,198,000**
A09601	Plant and Machinery			24,198,000	4,698,000	24,198,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**161,000**	**3,361,000**	**161,000**
A09701	Purchase of Furniture and Fixture			161,000	3,361,000	161,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,786,000**	**79,766,000**	**3,976,000**
A130	**TOTAL TRANSPORT**			**1,293,000**	**3,993,000**	**1,358,000**
A13001	Transport			1,293,000	3,993,000	1,358,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**461,000**	**2,411,000**	**484,000**
A13101	Machinery and Equipment			461,000	2,411,000	484,000
A132	**TOTAL FURNITURE AND FIXTURE**			**646,000**	**446,000**	**678,000**
A13201	Furniture and Fixture			646,000	446,000	678,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**555,000**	**72,585,000**	**583,000**
A13301	Office Buildings			554,000	72,584,000	582,000
001	Office Buildings				72,584,000	
A13370	Others			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**831,000**	**331,000**	**873,000**
A13703	I.T. Equipment			831,000	331,000	873,000

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4496 In Sevrice Teachers Training					
In Sevrice Teachers Training			**987,750,000**	**963,927,000**	**1,042,396,000**

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4497 Lawrence College Ghora Gali Murree					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**60,000,000**	**60,000,000**	**50,000,000**
A011 TOTAL PAY			**45,000,000**	**45,000,000**	**40,000,000**
A011-1 TOTAL PAY OF OFFICERS			**30,000,000**	**30,000,000**	**25,000,000**
A01150 Others			30,000,000	30,000,000	25,000,000
002 Pay of Officers			30,000,000		25,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**15,000,000**	**15,000,000**	**15,000,000**
A01170 Others			15,000,000	15,000,000	15,000,000
002 Pay of Staff			15,000,000		15,000,000
A012 TOTAL ALLOWANCES			**15,000,000**	**15,000,000**	**10,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,000,000**	**15,000,000**	**10,000,000**
A01270 Others			15,000,000	15,000,000	10,000,000
001 Others					10,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,000,000	15,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**20,000,000**	**20,000,000**	**10,000,000**
A052 TOTAL GRANTS-DOMESTIC			**20,000,000**	**20,000,000**	**10,000,000**
A05270 To Others			20,000,000	20,000,000	10,000,000
001 Others					10,000,000
029 Lawrence College, Ghora Gali, Maree			20,000,000	20,000,000	
Lawrence College Ghora Gali Murree			**80,000,000**	**80,000,000**	**60,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,680,954,000**	**22,442,799,000**	**29,426,564,000**
A011	**TOTAL PAY**		**38665**	**39725**	**13,984,652,000**	**11,933,439,000**	**15,757,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20048**	**20774**	**11,285,624,000**	**9,808,158,000**	**12,791,086,000**
A01101	Total Basic Pay of Officers		20048	20774	11,217,831,000	9,712,351,000	12,711,401,000
P133-F	Principal	(BPS-20)	69	68	95,051,000		103,268,000
P133-M	Principal	(BPS-20)	66	67	83,448,000		92,654,000
P154-F	Professor	(BPS-20)	36	44	57,371,000		73,626,000
P154-M	Professor	(BPS-20)	79	80	104,310,000		115,602,000
A294-F	Associate Professor	(BPS-19)	2	2	1,464,000		1,464,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	391	455	420,218,000		544,239,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	877	880	837,795,000		924,712,000
C304-F	Chief Librarian	(BPS-19)	1	1	730,000		803,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,669,000		1,836,000
P133-F	Principal	(BPS-19)	323	336	290,688,000		323,297,000
P133-M	Principal	(BPS-19)	192	193	178,369,000		194,452,000
V017-F	Vice Principal	(BPS-19)	1	1	1,043,000		1,147,000
V017-M	Vice Principal	(BPS-19)	6	6	6,259,000		6,885,000
A245-F	Assistant Professor	(BPS-18)	2417	2610	1,625,393,000		1,930,023,000
A245-M	Assistant Professor	(BPS-18)	2430	2454	1,828,130,000		2,028,746,000
A294-M	Associate Professor	(BPS-18)	2	2	1,319,000		1,098,000
A369-F	Associate/ Asstt. Professor	(BPS-18)	1		300,000		
O101-M	OSD Deceased	(BPS-18)	4	24	487,000		536,000
S093-F	Senior Librarian	(BPS-18)	17	18	11,481,000		13,772,000
S093-M	Senior Librarian	(BPS-18)	8	8	6,529,000		7,182,000
A245-F	Assistant Professor	(BPS-17)		1			891,000
C267-M	Cataloguer/Burser	(BPS-17)	3	3	1,390,000		2,178,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
D122-F	Director Physical Education	(BPS-17)	259	266	83,504,000		92,276,000
D122-M	Director Physical Education	(BPS-17)	144	145	54,305,000		59,616,000
L057-F	Lecturer	(BPS-17)	6547	6879	2,769,851,000		3,158,287,000
L057-M	Lecturer	(BPS-17)	5148	5164	2,351,218,000		2,587,538,000
L066-F	Librarian	(BPS-17)	368	382	157,377,000		175,581,000
L066-M	Librarian	(BPS-17)	249	249	103,047,000		112,190,000
O101-M	OSD Deceased	(BPS-17)	1	8	146,000		161,000
P022-M	Part-Time Lecturer	(BPS-17)	1	1	730,000		803,000
S282-F	Superintendent	(BPS-17)	2	1	1,298,000		919,000
S282-M	Superintendent	(BPS-17)	94	95	47,733,000		51,227,000
S472-M	Senior Bursar	(BPS-17)	2	2	1,043,000		1,147,000
B131-M	Bursar	(BPS-16)	1	1	621,000		683,000
C267-M	Cataloguer/Burser	(BPS-16)	17	17	6,782,000		7,460,000
D028-M	Demonstrator	(BPS-16)	14	14	3,130,000		3,440,000
D122-F	Director Physical Education	(BPS-16)	33	33	9,389,000		10,328,000
D122-M	Director Physical Education	(BPS-16)	26	26	7,823,000		8,605,000
H108-F	Head Clerk/Assistant	(BPS-16)	14	14	4,073,000		3,950,000
H108-M	Head Clerk/Assistant	(BPS-16)	190	204	57,731,000		63,488,000
O101-M	OSD Deceased	(BPS-16)	1	8	98,000		353,000
R036-M	Registrar	(BPS-16)	1	1	418,000		460,000
S282-M	Superintendent	(BPS-16)	4	4	1,669,000		1,836,000
S334-F	Stenographer/Steno-Typist	(BPS-16)	1	1	418,000		460,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1	1	418,000		460,000
S472-M	Senior Bursar	(BPS-16)	3	3	1,565,000		1,722,000
A01102	Personal pay				67,196,000	85,813,000	79,029,000
A01103	Special Pay				95,000	319,000	104,000
A01105	Qualification Pay				500,000	3,220,000	550,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A01106	Total Pay of contract staff				1,000	6,455,000	1,000
A01150	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18617	18951	2,699,028,000	2,125,281,000	2,966,540,000
A01151	Total Basic Pay of Other Staff		18617	18951	2,693,625,000	2,067,705,000	2,962,591,000
B097-M	Burser	(BPS-15)	3	3	939,000		1,033,000
P003-F	P.T.I.	(BPS-15)	1	1	314,000		345,000
P003-M	P.T.I.	(BPS-15)	10	10	4,173,000		4,590,000
H108-F	Head Clerk/Assistant	(BPS-14)	34	34	10,431,000		11,474,000
H108-M	Head Clerk/Assistant	(BPS-14)	390	390	166,898,000		183,588,000
L011-F	Laboratory Supervisor	(BPS-14)	1	1	209,000		182,000
L011-M	Laboratory Supervisor	(BPS-14)	9	9	2,275,000		1,688,000
O101-M	OSD Deceased	(BPS-14)	2	11	195,000		215,000
S078-F	Senior Clerk	(BPS-14)	76	76	19,417,000		21,307,000
S078-M	Senior Clerk	(BPS-14)	795	798	191,869,000		210,363,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	5	5	1,565,000		1,722,000
W013-F	Warder	(BPS-14)	18	18	6,259,000		6,885,000
A334-M	Accountant	(BPS-11)	4	4	1,565,000		1,722,000
C134-F	Clerk	(BPS-11)	16	17	2,770,000		2,993,000
C134-M	Clerk	(BPS-11)	85	95	14,052,000		15,763,000
J019-F	Junior Clerk	(BPS-11)	103	103	15,648,000		17,213,000
J019-M	Junior Clerk	(BPS-11)	1158	1158	219,160,000		240,112,000
L070-M	Library Clerk	(BPS-11)		1			157,000
O101-M	OSD Deceased	(BPS-11)	1	2	98,000		108,000
L058-F	Lecturer Assistant	(BPS-10)	216	218	59,978,000		66,013,000
L058-M	Lecturer Assistant	(BPS-10)	376	376	118,070,000		129,570,000
C025-M	Care-Taker	(BPS-09)	199	199	45,898,000		50,488,000
C230-F	Care Taker	(BPS-09)	38	38	7,060,000		7,589,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
C230-M	Care Taker	(BPS-09)	232	245	30,238,000		33,796,000
L058-F	Lecturer Assistant	(BPS-09)	10	10	2,087,000		2,296,000
L058-M	Lecturer Assistant	(BPS-09)	5	5	1,565,000		1,722,000
C230-M	Care Taker	(BPS-07)	1	1	209,000		230,000
I055-M	Instrument Maker	(BPS-07)	2	2	418,000		460,000
J029-F	Junior Lecture Assistant	(BPS-07)	8	8	2,087,000		2,296,000
J029-M	Junior Lecture Assistant	(BPS-07)	5	5	1,565,000		1,722,000
L004-M	Laboratory Assistant	(BPS-07)	7	7	2,608,000		2,869,000
L058-F	Lecturer Assistant	(BPS-07)	845	847	87,402,000		94,133,000
L058-M	Lecturer Assistant	(BPS-07)	1426	1464	191,930,000		213,101,000
L068-M	Library Assistant	(BPS-07)	3	3	627,000		690,000
L070-F	Library Clerk	(BPS-07)	157	159	6,713,000		7,006,000
L070-M	Library Clerk	(BPS-07)	500	512	64,279,000		70,588,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	3	3	1,305,000		1,436,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	20	20	5,216,000		5,738,000
O046-M	Overseer	(BPS-07)	1	1	314,000		345,000
C106-F	Child Care Worker	(BPS-06)	6	6	1,565,000		1,722,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	2	2	523,000		575,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	37	37	8,551,000		9,386,000
G020-M	Gasman	(BPS-06)	6	6	1,565,000		1,722,000
G050-M	Glass Blower	(BPS-06)	1	1	209,000		230,000
M205-F	Mason/Electrician	(BPS-06)	1	1	157,000		173,000
M205-M	Mason/Electrician	(BPS-06)	10	10	2,295,000		2,525,000
Q008-F	Qari/Moazzin/Imam	(BPS-06)	3	3	627,000		690,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	6	6	1,565,000		1,722,000
S024-M	Sanitary Supervisor	(BPS-06)	2	2	523,000		575,000
C251-M	Carpenter/Caster	(BPS-05)	2	2	418,000		460,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
M081-M	Mechanic Supervisor	(BPS-05)	21	21	4,695,000		5,165,000
M205-M	Mason/Electrician	(BPS-05)	1	1	127,000		133,000
D186-M	Driver	(BPS-04)	214	214	33,191,000		36,374,000
D236-M	Driver/Cleaner Operator	(BPS-04)	2	2	418,000		460,000
O101-M	OSD Deceased	(BPS-03)	3	10	293,000		322,000
S059-M	Security Guard	(BPS-03)	1	1	314,000		345,000
D003-M	Daftri	(BPS-02)	35	35	6,259,000		6,885,000
O101-M	OSD Deceased	(BPS-02)	1	3	98,000		108,000
A324-F	Ayas	(BPS-01)	37	37	5,210,000		5,731,000
B054-M	Boatman	(BPS-01)	3	3	314,000		345,000
B095-M	Bullock Man	(BPS-01)	2	2	314,000		345,000
C112-F	Chowkidar	(BPS-01)	1355	1355	137,917,000		151,409,000
C112-M	Chowkidar	(BPS-01)	970	1026	84,921,000		94,086,000
C181-M	Conductor	(BPS-01)	202	202	22,412,000		24,491,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	374	373	52,536,000		56,870,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	3208	3243	398,673,000		436,858,000
C257-M	Chowkidar/Baildar/Mali/Sw	(BPS-01)	2	2	209,000		230,000
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	39	39	5,328,000		5,850,000
C262-M	Chowkidar/Mali/Sweeper	(BPS-01)	4	4	523,000		575,000
G068-M	Groundman/Gate Keeper	(BPS-01)	46	46	7,303,000		8,033,000
L006-F	Laboratory Attendant	(BPS-01)	511	515	60,174,000		65,740,000
L006-M	Laboratory Attendant	(BPS-01)	2378	2416	288,165,000		317,366,000
L069-F	Library Attendant	(BPS-01)	17	17	2,608,000		2,869,000
L069-M	Library Attendant	(BPS-01)	86	86	20,983,000		23,064,000
M019-M	Mali	(BPS-01)	162	162	12,518,000		13,770,000
M041-M	Marker	(BPS-01)	1	1	157,000		173,000
M201-M	Mali / Chowkidar / Sanitary Worker	(BPS-01)	7	7	1,044,000		1,148,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	104	104	11,695,000		12,843,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
N006-F	Naib Qasid	(BPS-01)	223	226	23,499,000		25,929,000
N006-M	Naib Qasid	(BPS-01)	1708	1747	198,791,000		219,635,000
O028-M	Operator	(BPS-01)	8	8	1,565,000		1,722,000
O101-M	OSD Deceased	(BPS-01)	1	22	98,000		108,000
S059-M	Security Guard	(BPS-01)	1	1	262,000		288,000
S311-M	Sanitary Worker	(BPS-01)	39	75	3,728,000		7,926,000
S320-M	Sweeper/Chowkidar	(BPS-01)	2	2	314,000		345,000
S340-M	Sports Cooli	(BPS-01)	8	8	1,565,000		1,722,000
A01152	Personal pay				5,400,000	2,332,000	3,946,000
A01153	Special Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000	55,244,000	1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**8,696,302,000**	**10,509,360,000**	**13,668,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,694,550,000**	**10,478,816,000**	**13,647,634,000**
A01201	Senior Post Allowance				4,077,000	13,067,000	4,401,000
A01202	House Rent Allowance				1,226,550,000	1,193,745,000	1,287,162,000
A01203	Conveyance Allowance				1,445,045,000	985,526,000	1,488,765,000
A0120D	Integrated Allowance				29,313,000	38,218,000	32,204,000
A0120F	Mobility Allowance					380,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				77,126,000	51,049,000	80,259,000
A01211	Hill Allowance				4,525,000	5,091,000	4,628,000
A01216	Qualification Allowance				270,944,000	477,327,000	294,446,000
A01217	Medical Allowance				856,894,000	609,074,000	884,434,000
A0121L	Legislative Allowance					436,000	
A0121N	Personal Allowance				121,698,000	132,210,000	114,696,000
A01224	Entertainment Allowance				13,558,000	11,554,000	14,712,000
A0122M	Adhoc Relief Allowance-2016				1,086,238,000	821,685,000	1,123,178,000
A0122N	Special Conveyance Allowance to Disabled Employees				6,318,000	27,888,000	6,768,000
A0122Y	Ad-hoc Relief Allowance 2017				1,205,057,000	1,181,939,000	1,310,207,000
A01236	Deputation Allowance				288,000	267,000	151,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A01238	Charge Allowance			36,896,000	30,220,000	39,619,000
A01239	Special Allowance			264,000	9,452,000	268,000
001	Special Allowance				9,452,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			1,205,906,000	1,183,518,000	1,310,724,000
A0123P	Ad-hoc Relief A 2019			899,573,000	707,678,000	966,618,000
A01243	Special travelling allowance				12,678,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,167,628,000	1,694,175,000
A0124H	Special Allowance-2021				1,794,472,000	2,829,313,000
A01267	Warden/Boarding Allowance			43,000	1,176,000	45,000
A01270	Others			204,237,000	22,538,000	160,860,000
001	Others			2,000	2,449,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			159,235,000	20,089,000	160,860,000
105	Block Allocation for Insentives for Teachers Under CM'S Programme			45,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,752,000**	**30,544,000**	**21,304,000**
A01273	Honoraria			1,110,000	8,520,000	1,157,000
000	Honoraria			1,110,000	8,520,000	1,157,000
A01274	Medical Charges			590,000	8,389,000	20,091,000
A01278	Leave Salary			52,000	1,107,000	55,000
A01299	Others				12,528,000	1,000
001	Others				12,528,000	
A03	**TOTAL OPERATING EXPENSES**			**1,890,204,000**	**2,598,720,000**	**2,144,750,000**
A032	**TOTAL COMMUNICATIONS**			**23,699,000**	**80,594,000**	**26,177,000**
A03201	Postage and Telegraph			3,347,000	4,367,000	3,671,000
A03202	Telephone and Trunk Call			20,352,000	70,227,000	22,006,000
A03204	Electronic Communication				6,000,000	500,000
A033	**TOTAL UTILITIES**			**180,272,000**	**648,122,000**	**415,229,000**
A03301	Gas			22,534,000	60,123,000	24,182,000
A03302	Water			10,238,000	72,000,000	10,651,000
A03303	Electricity			142,092,000	507,561,000	374,651,000
001	Electricity			142,092,000	507,561,000	374,651,000
A03304	Hot and Cold Weather Charges			5,358,000	7,388,000	4,170,000
A03305	POL for Generator			50,000	1,050,000	1,575,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A034	**TOTAL OCCUPANCY COSTS**			616,000	783,000	658,000
A03402	Rent for Office Building			18,000	85,000	30,000
A03407	Rates and Taxes			598,000	698,000	628,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			131,324,000	106,600,000	135,305,000
A03801	Training - domestic			100,001,000	43,267,000	100,001,000
001	Training - domestic				501,000	1,000
003	Block for Foreign and Domestic Training Programme			100,000,000	42,766,000	100,000,000
A03804	Other -international				50,000	
A03805	Travelling Allowance			22,735,000	42,665,000	26,643,000
001	Travelling Allowance			22,735,000	42,665,000	26,593,000
A03806	Transportation of Goods			2,156,000	3,686,000	1,967,000
A03807	P.O.L Charges			6,421,000	16,421,000	6,688,000
A03808	Conveyance Charges			11,000	511,000	6,000
A039	**TOTAL GENERAL**			1,554,293,000	1,762,621,000	1,567,381,000
A03901	Stationery			27,756,000	32,806,000	29,413,000
A03902	Printing and Publication			6,673,000	11,703,000	7,481,000
001	Printing and Publications			6,673,000	11,703,000	7,481,000
A03903	Conference/Seminars/Workshops/ Symposia			1,771,000	6,771,000	1,732,000
A03905	Newspapers Periodicals and Books			43,624,000	44,824,000	46,419,000
001	News Papers, Periodicals & Books			43,624,000	44,824,000	46,419,000
A03906	Uniforms and Protective Clothing			1,528,000	1,528,000	1,460,000
A03907	Advertising & Publicity			6,689,000	8,719,000	7,348,000
001	Advertising & Publicity			6,689,000	8,719,000	7,348,000
A03917	Law Charges			506,000	706,000	531,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,228,000	3,258,000	2,286,000
A03919	Payments to Others for Service Rendered			77,000	1,077,000	81,000
001	Payments to Others for Service Rendered				1,077,000	81,000
A03942	Cost of Other Stores			6,503,000	7,533,000	7,195,000
001	Cost of Other Stores			6,503,000	7,533,000	7,195,000
A03955	Computer Stationary			102,000	3,102,000	118,000

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	500,001,000	1,000
A03970	Others			1,456,835,000	1,140,593,000	1,463,316,000
001	Others			21,835,000	26,243,000	23,316,000
101	Sports League in Educational Institutes			10,000,000		30,000,000
191	Block Allocation for Chief Minister's Merit Scholarship.			540,000,000	405,000,000	490,000,000
193	Block Allocation for Consultancy Charges			50,000,000		50,000,000
194	Block Allocation for Seminars/Conferences			1,000,000		10,000,000
196	Block Allocation for Rehmatul-Lil-Alameen Scholarship			834,000,000	709,350,000	860,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**405,803,000**	**633,704,000**	**452,899,000**
A041	**TOTAL PENSION**			**405,803,000**	**633,704,000**	**452,899,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				3,211,000	
A04114	Superannuation Encashment Of L.P.R			405,803,000	630,493,000	452,899,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,495,001,000**	**1,126,881,000**	**1,622,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,495,001,000**	**1,126,881,000**	**1,622,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			285,001,000	160,839,000	322,500,000
001	Fin. Assis. to the families of the persons who expires during service.			285,001,000	160,839,000	322,500,000
A05270	To Others			2,210,000,000	966,042,000	1,300,000,000
001	Others				866,042,000	
075	Block Allocation for College Buses			100,000,000	100,000,000	400,000,000
088	Block Allocation for SNE posts in BS-Program Colleges			910,000,000		100,000,000
4H4	Block Allocation For Autonomous Institutions.			1,200,000,000		800,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,197,000**	**49,757,000**	**27,822,000**
A130	**TOTAL TRANSPORT**			**967,000**	**5,967,000**	**1,015,000**
A13001	Transport			967,000	5,967,000	1,015,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,251,000**	**20,781,000**	**13,033,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A13101	Machinery and Equipment			11,226,000	18,256,000	11,958,000
A13102	Medical and Laboratory Equipments			1,025,000	2,525,000	1,075,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,315,000**	**16,345,000**	**11,958,000**
A13201	Furniture and Fixture			11,315,000	16,345,000	11,958,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,664,000**	**6,664,000**	**1,816,000**
A13701	Hardware			1,664,000	6,664,000	1,816,000
Arts Colleges				**27,498,159,000**	**26,851,861,000**	**33,674,535,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4646	**Emerson University Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**266,445,000**	**266,522,000**
A011	**TOTAL PAY**				**155,694,000**	**169,786,000**
A011-1	**TOTAL PAY OF OFFICERS**				**127,984,000**	**151,788,000**
A01101	Total Basic Pay of Officers				82,734,000	
A01102	Personal pay				60,000	
A01150	Others				45,190,000	151,788,000
002	Pay of Officers					151,788,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**27,710,000**	**17,998,000**
A01151	Total Basic Pay of Other Staff				9,817,000	
A01170	Others				17,893,000	17,998,000
002	Pay of Staff					17,998,000
A012	**TOTAL ALLOWANCES**				**110,751,000**	**96,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**110,744,000**	**96,736,000**
A01201	Senior Post Allowance				101,000	
A01202	House Rent Allowance				6,658,000	
A01203	Conveyance Allowance				6,723,000	
A0120D	Integrated Allowance				45,000	
A01216	Qualification Allowance				1,691,000	
A01217	Medical Allowance				4,598,000	
A0121N	Personal Allowance				155,000	
A01224	Entertainment Allowance				182,000	
A0122M	Adhoc Relief Allowance-2016				7,022,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,900,000	
A0123G	Ad-hoc Relief Allowance-2018				9,900,000	
A0123P	Ad-hoc Relief A 2019				5,430,000	
A01270	Others				58,339,000	96,736,000
001	Others				58,339,000	96,736,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,000**	

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4646	**Emerson University Multan**					
A01273	Honoraria				7,000	
000	Honoraria				7,000	
A03	**TOTAL OPERATING EXPENSES**				**2,264,000**	
A032	**TOTAL COMMUNICATIONS**				**54,000**	
A03201	Postage and Telegraph				2,000	
A03202	Telephone and Trunk Call				52,000	
A033	**TOTAL UTILITIES**				**1,230,000**	
A03301	Gas				299,000	
A03302	Water				42,000	
A03303	Electricity				889,000	
001	Electricity				889,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**814,000**	
A03805	Travelling Allowance				70,000	
001	Travelling Allowance				70,000	
A03807	P.O.L Charges				744,000	
A039	**TOTAL GENERAL**				**166,000**	
A03901	Stationery				42,000	
A03902	Printing and Publication				4,000	
001	Printing and Publications				4,000	
A03905	Newspapers Periodicals and Books				94,000	
001	News Papers, Periodicals & Books				94,000	
A03906	Uniforms and Protective Clothing				3,000	
A03907	Advertising & Publicity				7,000	
001	Advertising & Publicity				7,000	
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	
A03919	Payments to Others for Service Rendered				1,000	
001	Payments to Others for Service Rendered				1,000	
A03942	Cost of Other Stores				7,000	

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4646	**Emerson University Multan**					
001	Cost of Other Stores				7,000	
A03959	Stipend Incentives Awards And Allied Expenditure				1,000	
A03970	Others				6,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**4,165,000**	
A041	**TOTAL PENSION**				**4,165,000**	
A04114	Superannuation Encashment Of L.P.R				4,165,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**80,305,000**	**15,097,000**
A052	**TOTAL GRANTS-DOMESTIC**				**80,305,000**	**15,097,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,375,000	
001	Fin. Assis. to the families of the persons who expires during service.				1,375,000	
A05270	To Others				78,930,000	15,097,000
001	Others				78,930,000	15,097,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**100,000**	
A130	**TOTAL TRANSPORT**				**37,000**	
A13001	Transport				37,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**29,000**	
A13101	Machinery and Equipment				29,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**29,000**	
A13201	Furniture and Fixture				29,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**5,000**	
A13701	Hardware				5,000	

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4646 Emerson University Multan					
Emerson University Multan				**353,279,000**	**281,619,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4676	**University of Mianwali**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**225,000,000**	**56,855,000**	**137,000,000**
A011	**TOTAL PAY**			**135,000,000**	**29,888,000**	**77,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**85,000,000**	**24,222,000**	**55,000,000**
A01150	Others			85,000,000	24,222,000	55,000,000
002	Pay of Officers			85,000,000		55,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**50,000,000**	**5,666,000**	**22,000,000**
A01170	Others			50,000,000	5,666,000	22,000,000
002	Pay of Staff			50,000,000		22,000,000
A012	**TOTAL ALLOWANCES**			**90,000,000**	**26,967,000**	**60,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**90,000,000**	**26,967,000**	**60,000,000**
A01270	Others			90,000,000	26,967,000	60,000,000
001	Others			90,000,000	26,967,000	60,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,000,000**	**130,297,000**	**138,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,000,000**	**130,297,000**	**138,000,000**
A05270	To Others			25,000,000	130,297,000	138,000,000
001	Others			25,000,000	130,297,000	138,000,000
University of Mianwali				**250,000,000**	**187,152,000**	**275,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4677	**Rawalpindi Women University Rawalpindi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**295,000,000**	**282,999,000**	**295,000,000**
A011	**TOTAL PAY**			**160,000,000**	**139,999,000**	**160,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**100,000,000**	**122,731,000**	**100,000,000**
A01150	Others			100,000,000	122,731,000	100,000,000
002	Pay of Officers			100,000,000		100,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**60,000,000**	**17,268,000**	**60,000,000**
A01170	Others			60,000,000	17,268,000	60,000,000
002	Pay of Staff			60,000,000		60,000,000
A012	**TOTAL ALLOWANCES**			**135,000,000**	**143,000,000**	**135,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**135,000,000**	**143,000,000**	**135,000,000**
A01270	Others			135,000,000	143,000,000	135,000,000
001	Others			135,000,000	143,000,000	135,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**45,401,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**45,401,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				3,401,000	
001	Fin. Assis. to the families of the persons who expires during service.				3,401,000	
A05270	To Others			30,000,000	42,000,000	30,000,000
001	Others			30,000,000	42,000,000	30,000,000
Rawalpindi Women University Rawalpindi				**325,000,000**	**328,400,000**	**325,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4683	**University of Home Economics Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**348,000,000**	**189,593,000**	**208,000,000**
A011	**TOTAL PAY**			**221,000,000**	**98,627,000**	**120,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**155,000,000**	**83,003,000**	**100,000,000**
A01150	Others			155,000,000	83,003,000	100,000,000
002	Pay of Officers			155,000,000		100,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**66,000,000**	**15,624,000**	**20,000,000**
A01170	Others			66,000,000	15,624,000	20,000,000
002	Pay of Staff			66,000,000		20,000,000
A012	**TOTAL ALLOWANCES**			**127,000,000**	**90,966,000**	**88,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**127,000,000**	**90,966,000**	**88,000,000**
A01270	Others			127,000,000	90,966,000	88,000,000
001	Others			127,000,000	90,966,000	88,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**190,007,000**	**210,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**190,007,000**	**210,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,601,000	
001	Fin. Assis. to the families of the persons who expires during service.				1,601,000	
A05270	To Others			30,000,000	188,406,000	210,000,000
001	Others			30,000,000	188,406,000	210,000,000
University of Home Economics Lahore				**378,000,000**	**379,600,000**	**418,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4684	**University of Chakwal**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**360,000,000**	**210,000,000**	**220,000,000**
A011	**TOTAL PAY**			**200,000,000**	**120,000,000**	**140,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**110,000,000**	**75,000,000**	**90,000,000**
A01150	Others			110,000,000	75,000,000	90,000,000
002	Pay of Officers			110,000,000		90,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**90,000,000**	**45,000,000**	**50,000,000**
A01170	Others			90,000,000	45,000,000	50,000,000
002	Pay of Staff			90,000,000		50,000,000
A012	**TOTAL ALLOWANCES**			**160,000,000**	**90,000,000**	**80,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**160,000,000**	**90,000,000**	**80,000,000**
A01270	Others			160,000,000	90,000,000	80,000,000
001	Others			160,000,000	90,000,000	80,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,000,000**	**195,901,000**	**220,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,000,000**	**195,901,000**	**220,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				5,901,000	
001	Fin. Assis. to the families of the persons who expires during service.				5,901,000	
A05270	To Others			40,000,000	190,000,000	220,000,000
001	Others			40,000,000	190,000,000	220,000,000
University of Chakwal				**400,000,000**	**405,901,000**	**440,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4688 Khwaja Fareed University of Engineering and Information Technology R. Y. Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**90,000,000**	**90,000,000**	**90,000,000**
A011 TOTAL PAY			**60,000,000**	**60,000,000**	**60,000,000**
A011-1 TOTAL PAY OF OFFICERS			**40,000,000**	**40,000,000**	**40,000,000**
A01150 Others			40,000,000	40,000,000	40,000,000
002 Pay of Officers			40,000,000		40,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**20,000,000**	**20,000,000**	**20,000,000**
A01170 Others			20,000,000	20,000,000	20,000,000
002 Pay of Staff			20,000,000		20,000,000
A012 TOTAL ALLOWANCES			**30,000,000**	**30,000,000**	**30,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**30,000,000**	**30,000,000**	**30,000,000**
A01270 Others			30,000,000	30,000,000	30,000,000
001 Others			30,000,000	30,000,000	30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000**	**10,000,000**	**10,000,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000,000**	**10,000,000**	**10,000,000**
A05270 To Others			10,000,000	10,000,000	10,000,000
001 Others			10,000,000	10,000,000	10,000,000
Khwaja Fareed University of Engineering and Information Technology R. Y. Khan			**100,000,000**	**100,000,000**	**100,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4690	**Kohsar University Murree**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**117,000,000**	**38,000,000**	**77,000,000**
A011	**TOTAL PAY**			**77,000,000**	**26,000,000**	**44,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**45,000,000**	**16,000,000**	**28,000,000**
A01150	Others			45,000,000	16,000,000	28,000,000
002	Pay of Officers			45,000,000		28,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**32,000,000**	**10,000,000**	**16,000,000**
A01170	Others			32,000,000	10,000,000	16,000,000
002	Pay of Staff			32,000,000		16,000,000
A012	**TOTAL ALLOWANCES**			**40,000,000**	**12,000,000**	**33,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,000,000**	**12,000,000**	**33,000,000**
A01270	Others			40,000,000	12,000,000	33,000,000
001	Others			40,000,000	12,000,000	33,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,000,000**	**12,000,000**	**66,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,000,000**	**12,000,000**	**66,000,000**
A05270	To Others			13,000,000	12,000,000	66,000,000
001	Others			13,000,000	12,000,000	66,000,000
Kohsar University Murree				**130,000,000**	**50,000,000**	**143,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4706 Baba Guru Nanak University Nankana Sahib					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				**53,664,000**	**55,000,000**
A011 TOTAL PAY				**32,421,000**	**33,000,000**
A011-1 TOTAL PAY OF OFFICERS				**28,465,000**	**22,000,000**
A01150 Others				28,465,000	22,000,000
002 Pay of Officers					22,000,000
A011-2 TOTAL PAY OF OTHER STAFF				**3,956,000**	**11,000,000**
A01170 Others				3,956,000	11,000,000
002 Pay of Staff					11,000,000
A012 TOTAL ALLOWANCES				**21,243,000**	**22,000,000**
A012-1 TOTAL REGULAR ALLOWANCES				**21,243,000**	**22,000,000**
A01270 Others				21,243,000	22,000,000
001 Others				21,243,000	22,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**46,336,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**46,336,000**	**55,000,000**
A05270 To Others				46,336,000	55,000,000
001 Others				46,336,000	55,000,000
Baba Guru Nanak University Nankana Sahib				**100,000,000**	**110,000,000**

PC21015 (015)
EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4939	**UNIVERSITY OF NAROWAL.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**90,000,000**	**90,000,000**	**55,000,000**
A011	**TOTAL PAY**			**60,000,000**	**60,000,000**	**33,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**40,000,000**	**40,000,000**	**23,000,000**
A01150	Others			40,000,000	40,000,000	23,000,000
002	Pay of Officers			40,000,000		23,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,000,000**	**20,000,000**	**10,000,000**
A01170	Others			20,000,000	20,000,000	10,000,000
002	Pay of Staff			20,000,000		10,000,000
A012	**TOTAL ALLOWANCES**			**30,000,000**	**30,000,000**	**22,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,000,000**	**30,000,000**	**22,000,000**
A01270	Others			30,000,000	30,000,000	22,000,000
001	Others			30,000,000	30,000,000	22,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**10,000,000**	**55,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**10,000,000**	**55,000,000**
A05270	To Others			10,000,000	10,000,000	55,000,000
001	Others			10,000,000	10,000,000	55,000,000
UNIVERSITY OF NAROWAL.				**100,000,000**	**100,000,000**	**110,000,000**

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,417,000**	**89,041,000**	**100,447,000**
A011	**TOTAL PAY**		**161**	**161**	**48,207,000**	**46,008,000**	**51,953,000**
A011-1	**TOTAL PAY OF OFFICERS**		**74**	**74**	**35,661,000**	**38,728,000**	**38,884,000**
A01101	Total Basic Pay of Officers		74	74	35,301,000	38,152,000	38,540,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	3	2,616,000		2,878,000
P133-F	Principal	(BPS-19)	3	3	2,855,000		2,954,000
A245-F	Assistant Professor	(BPS-18)	21	20	13,517,000		14,869,000
S093-F	Senior Librarian	(BPS-18)		1			981,000
D122-F	Director Physical Education	(BPS-17)	2	2	681,000		749,000
H119-F	Headmaster/Headmistress	(BPS-17)	1	1	355,000		391,000
L057-F	Lecturer	(BPS-17)	34	34	10,349,000		11,384,000
L066-F	Librarian	(BPS-17)	3	2	1,681,000		762,000
M238-M	Manager	(BPS-17)	1	1	300,000		330,000
S282-M	Superintendent	(BPS-17)	2	2	1,252,000		1,377,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,253,000		1,379,000
O008-F	Office Superintendent	(BPS-16)	1	1	221,000		243,000
S005-F	S.S.Ts	(BPS-16)	1	1	221,000		243,000
A01102	Personal pay				360,000	576,000	344,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**12,546,000**	**7,280,000**	**13,069,000**
A01151	Total Basic Pay of Other Staff		87	87	12,546,000	7,280,000	13,069,000
S216-M	Stenographer	(BPS-15)	1	1	199,000		205,000
A334-M	Accountant	(BPS-14)	1	1	463,000		478,000
L011-F	Laboratory Supervisor	(BPS-14)		2			657,000
L011-M	Laboratory Supervisor	(BPS-14)	2		636,000		
S078-F	Senior Clerk	(BPS-14)		1			368,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
S078-M	Senior Clerk	(BPS-14)	2	1	713,000		368,000
W012-F	Warden	(BPS-14)	1	1	178,000		184,000
S216-M	Stenographer	(BPS-12)	1	1	156,000		161,000
A334-M	Accountant	(BPS-11)	1	1	147,000		152,000
C134-F	Clerk	(BPS-11)	1	1	157,000		157,000
C134-M	Clerk	(BPS-11)	2	2	383,000		402,000
L058-F	Lecturer Assistant	(BPS-10)	3		427,000		
L058-M	Lecturer Assistant	(BPS-10)		3			441,000
C230-M	Care Taker	(BPS-09)	3	3	439,000		443,000
L058-F	Lecturer Assistant	(BPS-07)	8	4	1,045,000		571,000
L058-M	Lecturer Assistant	(BPS-07)	3	7	408,000		951,000
L070-M	Library Clerk	(BPS-07)	1	1	136,000		136,000
C106-F	Child Care Worker	(BPS-06)	2	2	262,000		266,000
D237-M	Driver/Conducter	(BPS-04)	1	1	161,000		166,000
D238-M	Daftri/Gestetner Operator	(BPS-02)	1	1	110,000		114,000
A324-F	Ayas	(BPS-01)	2	2	251,000		255,000
B110-F	Bulavi	(BPS-01)	1	1	136,000		140,000
C112-M	Chowkidar	(BPS-01)	8	6	950,000		746,000
C181-M	Conductor	(BPS-01)	1	1	136,000		140,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	6	675,000		731,000
C256-M	Class IV	(BPS-01)	2	8	266,000		1,062,000
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	2	756,000		275,000
L006-M	Laboratory Attendant	(BPS-01)	18	18	2,257,000		2,357,000
L069-F	Library Attendant	(BPS-01)	2	2	251,000		255,000
N006-F	Naib Qasid	(BPS-01)	1	1	115,000		115,000
N006-M	Naib Qasid	(BPS-01)	6	6	733,000		773,000
A012	**TOTAL ALLOWANCES**				**32,210,000**	**43,033,000**	**48,494,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,210,000**	**43,033,000**	**48,494,000**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A01201	Senior Post Allowance				5,000	
A01202	House Rent Allowance			6,923,000	5,873,000	7,053,000
A01203	Conveyance Allowance			5,131,000	4,242,000	5,233,000
A0120D	Integrated Allowance			120,000	142,000	124,000
A01216	Qualification Allowance			540,000	2,003,000	917,000
A01217	Medical Allowance			3,126,000	2,477,000	3,277,000
A0121N	Personal Allowance			311,000	507,000	377,000
A01224	Entertainment Allowance			30,000	23,000	31,000
A0122M	Adhoc Relief Allowance-2016			3,359,000	3,215,000	3,419,000
A0122N	Special Conveyance Allowance to Disabled Employees			49,000	122,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			4,173,000	4,600,000	4,381,000
A01238	Charge Allowance			144,000	48,000	146,000
A0123G	Ad-hoc Relief Allowance-2018			4,173,000	4,598,000	4,381,000
A0123P	Ad-hoc Relief A 2019			2,717,000	2,797,000	2,853,000
A0124F	Adhoc Relief Allowance-2021				4,456,000	4,506,000
A0124H	Special Allowance-2021				7,859,000	10,316,000
A01270	Others			1,414,000	66,000	1,429,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,414,000	66,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**			**4,149,000**	**6,793,000**	**4,277,000**
A032	**TOTAL COMMUNICATIONS**			**284,000**	**288,000**	**298,000**
A03201	Postage and Telegraph			30,000	28,000	31,000
A03202	Telephone and Trunk Call			254,000	260,000	267,000
A033	**TOTAL UTILITIES**			**2,182,000**	**2,402,000**	**2,216,000**
A03301	Gas			559,000	378,000	482,000
A03302	Water			50,000	286,000	52,000
A03303	Electricity			1,538,000	1,672,000	1,645,000
001	Electricity			1,538,000	1,672,000	1,645,000
A03304	Hot and Cold Weather Charges			35,000	66,000	37,000
A034	**TOTAL OCCUPANCY COSTS**			**90,000**	**118,000**	**95,000**
A03407	Rates and Taxes			90,000	118,000	95,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**457,000**	**397,000**	**436,000**
A03805	Travelling Allowance			178,000	79,000	186,000
001	Travelling Allowance			178,000	79,000	186,000
A03806	Transportation of Goods			56,000	47,000	16,000
A03807	P.O.L Charges			213,000	263,000	224,000
A03808	Conveyance Charges			10,000	8,000	10,000
A039	**TOTAL GENERAL**			**1,136,000**	**3,588,000**	**1,232,000**
A03901	Stationery			223,000	246,000	235,000
A03902	Printing and Publication			136,000	175,000	141,000
001	Printing and Publications			136,000	175,000	141,000
A03903	Conference/Seminars/Workshops/ Symposia			40,000	34,000	41,000
A03905	Newspapers Periodicals and Books			174,000	274,000	183,000
001	News Papers, Periodicals & Books			174,000	274,000	183,000
A03906	Uniforms and Protective Clothing			20,000	43,000	21,000
A03907	Advertising & Publicity			106,000	156,000	112,000
001	Advertising & Publicity			106,000	156,000	112,000
A03917	Law Charges			15,000		16,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	82,000	85,000
A03919	Payments to Others for Service Rendered			1,000		
001	Payments to Others for Service Rendered			1,000		
A03942	Cost of Other Stores			127,000	161,000	134,000
001	Cost of Other Stores			127,000	161,000	134,000
A03955	Computer Stationary					37,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	2,168,000	
A03970	Others			213,000	249,000	227,000
001	Others			213,000		227,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,322,000**	**1,447,000**	**491,000**
A041	**TOTAL PENSION**			**1,322,000**	**1,447,000**	**491,000**
A04114	Superannuation Encashment Of L.P.R			1,322,000	1,447,000	491,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4146 Professional Colleges					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			5,001,000	3,800,000	5,001,000
A052 TOTAL GRANTS-DOMESTIC			5,001,000	3,800,000	5,001,000
A05216 Fin. Assis. to the families of G. Serv. who expire			5,001,000	3,800,000	5,001,000
001 Fin. Assis. to the families of the persons who expires during service.			5,001,000	3,800,000	5,001,000
A13 TOTAL REPAIRS AND MAINTENANCE			279,000	372,000	292,000
A130 TOTAL TRANSPORT			35,000	39,000	37,000
A13001 Transport			35,000	39,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			116,000	138,000	120,000
A13101 Machinery and Equipment			116,000	138,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			108,000	158,000	114,000
A13201 Furniture and Fixture			108,000	158,000	114,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	37,000	21,000
A13701 Hardware			20,000	37,000	21,000
Professional Colleges			**91,168,000**	**101,453,000**	**110,508,000**

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,563,834,000	2,506,423,000	3,119,415,000
A011	**TOTAL PAY**		3381	3399	1,603,713,000	1,477,892,000	1,682,439,000
A011-1	**TOTAL PAY OF OFFICERS**		2020	2024	1,345,061,000	1,266,900,000	1,405,410,000
A01101	Total Basic Pay of Officers		2020	2024	1,324,156,000	1,242,549,000	1,405,410,000
C086-M	Chief Instructor	(BPS-20)		12			13,352,000
D122-M	Director Physical Education	(BPS-20)	3	3	2,286,000		2,417,000
P133-F	Principal	(BPS-20)	3	3	4,236,000		4,472,000
P133-M	Principal	(BPS-20)	48	36	48,323,000		45,506,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	2	2	1,296,000		1,426,000
C086-F	Chief Instructor	(BPS-19)	9	9	7,935,000		8,729,000
C086-M	Chief Instructor	(BPS-19)	198	198	194,160,000		203,809,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,459,000		1,573,000
D122-M	Director Physical Education	(BPS-19)	17	17	10,221,000		11,243,000
O101-M	OSD Deceased	(BPS-19)		4			3,828,000
P133-F	Principal	(BPS-19)	10	10	9,621,000		9,430,000
P133-M	Principal	(BPS-19)	69	69	75,275,000		74,676,000
V017-F	Vice Principal	(BPS-19)	1	1	648,000		713,000
V017-M	Vice Principal	(BPS-19)	35	35	32,428,000		32,034,000
A245-M	Assistant Professor	(BPS-18)	16	16	11,656,000		12,489,000
D122-M	Director Physical Education	(BPS-18)	31	31	20,988,000		21,461,000
O101-M	OSD Deceased	(BPS-18)		8			7,789,000
P133-F	Principal	(BPS-18)	1	1	425,000		468,000
S088-F	Senior Instructor	(BPS-18)	27	27	18,432,000		20,275,000
S088-M	Senior Instructor	(BPS-18)	550	550	450,856,000		464,172,000
S093-M	Senior Librarian	(BPS-18)	5	5	2,286,000		2,515,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
V017-F	Vice Principal	(BPS-18)	10	10	4,189,000		4,608,000
V017-M	Vice Principal	(BPS-18)	11	11	8,375,000		9,213,000
D122-M	Director Physical Education	(BPS-17)	37	37	15,576,000		17,134,000
I032-F	Instructor	(BPS-17)	44	44	24,714,000		27,185,000
I032-M	Instructor	(BPS-17)	652	652	277,127,000		304,840,000
L057-M	Lecturer	(BPS-17)	21	21	7,369,000		8,106,000
L066-F	Librarian	(BPS-17)	6	6	2,877,000		3,082,000
L066-M	Librarian	(BPS-17)	54	54	28,345,000		31,180,000
O101-M	OSD Deceased	(BPS-17)		4			3,697,000
R036-M	Registrar	(BPS-17)	3	3	1,114,000		1,225,000
S282-M	Superintendent	(BPS-17)	10	10	3,380,000		3,718,000
A337-F	Assistant Librarian	(BPS-16)	7	7	1,071,000		1,178,000
A337-M	Assistant Librarian	(BPS-16)	45	45	19,644,000		14,361,000
D122-M	Director Physical Education	(BPS-16)	1	1	232,000		255,000
H108-M	Head Clerk/Assistant	(BPS-16)	79	79	29,504,000		32,454,000
O101-M	OSD Deceased	(BPS-16)	13	1	8,108,000		797,000
A01102	Personal pay				20,905,000	24,303,000	
A01103	Special Pay					48,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1361**	**1375**	**258,652,000**	**210,992,000**	**277,029,000**
A01151	Total Basic Pay of Other Staff		1361	1375	257,542,000	210,112,000	277,029,000
S334-M	Stenographer/Steno-Typist	(BPS-15)		10			2,984,000
A337-F	Assistant Librarian	(BPS-14)	1	1	169,000		186,000
A337-M	Assistant Librarian	(BPS-14)	2	2	445,000		490,000
C178-M	Computer Technician	(BPS-14)	1	1	185,000		190,000
C447-M	Computer Laboratory Assistant	(BPS-14)	1	1	169,000		182,000
J027-F	Junior Instructor	(BPS-14)	2	2	727,000		760,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
J027-M	Junior Instructor	(BPS-14)	18	18	4,362,000		4,798,000
L012-M	Laboratory Technician	(BPS-14)	2	2	341,000		364,000
S078-M	Senior Clerk	(BPS-14)	126	126	41,495,000		39,019,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	10		2,713,000		
O101-M	OSD Deceased	(BPS-12)		2			800,000
A334-M	Accountant	(BPS-11)	1	1	295,000		313,000
C134-M	Clerk	(BPS-11)	207	207	53,202,000		57,478,000
C173-M	Computer Operator	(BPS-11)	1		154,000		
C174-M	Computer Operator	(BPS-11)		1			169,000
D137-M	Dispenser	(BPS-11)	1	1	139,000		153,000
L068-M	Library Assistant	(BPS-11)	2	2	456,000		430,000
O101-M	OSD Deceased	(BPS-11)		2			797,000
C134-M	Clerk	(BPS-09)	2	2	363,000		399,000
A334-M	Accountant	(BPS-08)	25	25	3,688,000		3,956,000
S250-M	Store Keeper	(BPS-07)	1	1	133,000		146,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	4	4	1,101,000		694,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	140,000		154,000
S250-M	Store Keeper	(BPS-06)	11	11	1,763,000		1,939,000
D235-M	Dispenser/Dispenser Assistant	(BPS-05)	5	5	847,000		932,000
E034-M	Electrician	(BPS-05)	1	1	129,000		142,000
L004-M	Laboratory Assistant	(BPS-05)	14	14	1,797,000		1,977,000
L068-M	Library Assistant	(BPS-05)	1	1	109,000		120,000
L070-M	Library Clerk	(BPS-05)	2	2	265,000		292,000
M002-M	Machine Attendant	(BPS-05)	78	78	18,088,000		19,290,000
O101-M	OSD Deceased	(BPS-05)		3			879,000
S250-M	Store Keeper	(BPS-05)	1	1	124,000		136,000
T113-M	Typist	(BPS-05)	4	4	715,000		788,000
D186-M	Driver	(BPS-04)	6	6	901,000		991,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
O101-M	OSD Deceased	(BPS-03)		1			509,000
O101-M	OSD Deceased	(BPS-02)		8			967,000
C112-M	Chowkidar	(BPS-01)	237	237	34,071,000		37,478,000
C181-M	Conductor	(BPS-01)	2	2	218,000		240,000
C193-M	Cook	(BPS-01)	27	27	3,465,000		3,812,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	985,000		1,084,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	366	366	53,136,000		57,864,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	524,000		488,000
L069-M	Library Attendant	(BPS-01)	11	11	1,815,000		1,997,000
N006-M	Naib Qasid	(BPS-01)	169	169	27,806,000		30,084,000
O101-M	OSD Deceased	(BPS-01)	7	5	507,000		558,000
A01152	Personal pay				1,110,000	880,000	
A012	**TOTAL ALLOWANCES**				**960,121,000**	**1,028,531,000**	**1,436,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**959,147,000**	**1,025,057,000**	**1,423,976,000**
A01201	Senior Post Allowance				503,000	231,000	528,000
A01202	House Rent Allowance				158,697,000	101,447,000	166,632,000
A01203	Conveyance Allowance				139,919,000	88,490,000	146,915,000
A0120D	Integrated Allowance				3,173,000	4,109,000	3,332,000
A01211	Hill Allowance				638,000	410,000	670,000
A01216	Qualification Allowance				8,612,000	18,440,000	9,043,000
A01217	Medical Allowance				88,929,000	59,846,000	91,324,000
A0121N	Personal Allowance					51,130,000	
A01224	Entertainment Allowance				1,895,000	1,107,000	1,990,000
A0122M	Adhoc Relief Allowance-2016				123,402,000	90,106,000	126,354,000
A0122N	Special Conveyance Allowance to Disabled Employees					725,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				161,575,000	124,291,000	169,654,000
A01238	Charge Allowance				5,910,000	5,111,000	6,206,000
A01239	Special Allowance					73,000	
001	Special Allowance					73,000	
A0123G	Ad-hoc Relief Allowance-2018				161,575,000	124,019,000	169,654,000
A0123P	Ad-hoc Relief A 2019				91,568,000	74,542,000	96,146,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A01243	Special travelling allowance			73,000	615,000	77,000
A0124F	Adhoc Relief Allowance-2021				117,751,000	169,654,000
A0124H	Special Allowance-2021				157,949,000	254,622,000
A01267	Warden/Boarding Allowance				24,000	
A01270	Others			12,678,000	4,641,000	10,175,000
001	Others			2,911,000	1,911,000	1,579,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,767,000	2,730,000	8,596,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**974,000**	**3,474,000**	**13,000,000**
A01273	Honoraria				893,000	
000	Honoraria				893,000	
A01274	Medical Charges			974,000	2,581,000	13,000,000
A03	**TOTAL OPERATING EXPENSES**			**86,067,000**	**190,753,000**	**92,494,000**
A032	**TOTAL COMMUNICATIONS**			**4,794,000**	**12,730,000**	**5,034,000**
A03201	Postage and Telegraph			631,000	731,000	663,000
A03202	Telephone and Trunk Call			4,163,000	11,999,000	4,371,000
A033	**TOTAL UTILITIES**			**29,572,000**	**51,476,000**	**32,342,000**
A03301	Gas			2,430,000	4,620,000	2,552,000
A03302	Water			647,000	2,060,000	679,000
A03303	Electricity			25,834,000	43,805,000	28,417,000
001	Electricity			25,834,000	43,805,000	28,417,000
A03304	Hot and Cold Weather Charges			661,000	961,000	694,000
A03305	POL for Generator				30,000	
A034	**TOTAL OCCUPANCY COSTS**			**15,808,000**	**24,219,000**	**17,386,000**
A03402	Rent for Office Building			15,753,000	24,163,000	17,328,000
A03407	Rates and Taxes			55,000	56,000	58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,030,000**	**21,881,000**	**18,976,000**
A03805	Travelling Allowance			16,678,000	18,461,000	17,512,000
001	Travelling Allowance			16,678,000	18,461,000	17,512,000

PC21015 (015)
EDUCATION

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A03806	Transportation of Goods			256,000	306,000	269,000
A03807	P.O.L Charges			891,000	2,891,000	980,000
A03808	Conveyance Charges			205,000	223,000	215,000
A039	**TOTAL GENERAL**			**17,863,000**	**80,447,000**	**18,756,000**
A03901	Stationery			3,624,000	4,624,000	3,805,000
A03902	Printing and Publication			3,064,000	3,564,000	3,217,000
001	Printing and Publications			3,064,000	3,564,000	3,217,000
A03903	Conference/Seminars/Workshops/ Symposia			175,000	275,000	184,000
A03905	Newspapers Periodicals and Books			1,701,000	2,701,000	1,686,000
001	News Papers, Periodicals & Books			1,701,000	2,701,000	1,686,000
A03906	Uniforms and Protective Clothing			467,000	467,000	490,000
A03907	Advertising & Publicity			3,428,000	3,928,000	3,499,000
001	Advertising & Publicity			3,428,000	3,928,000	3,499,000
A03918	Exhibitions, Fairs & Other National Celebrations				200,000	200,000
A03919	Payments to Others for Service Rendered			1,000	5,001,000	
001	Payments to Others for Service Rendered			1,000	5,001,000	
A03940	Unforeseen expenditure				30,000	
A03942	Cost of Other Stores			2,494,000	4,494,000	2,619,000
001	Cost of Other Stores			2,494,000	4,494,000	2,619,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	51,255,000	
A03970	Others			2,908,000	3,908,000	3,056,000
001	Others			2,908,000		3,056,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**115,895,000**	**186,606,000**	**123,342,000**
A041	**TOTAL PENSION**			**115,895,000**	**186,606,000**	**123,342,000**
A04114	Superannuation Encashment Of L.P.R			115,895,000	186,606,000	123,342,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**77,563,000**	**60,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**77,563,000**	**60,000,000**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	77,563,000	60,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	77,563,000	60,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,139,000**	**12,139,000**	**9,595,000**
A130	**TOTAL TRANSPORT**			**1,066,000**	**1,266,000**	**1,119,000**
A13001	Transport			1,066,000	1,266,000	1,119,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,225,000**	**5,725,000**	**4,436,000**
A13101	Machinery and Equipment			4,225,000	5,725,000	4,436,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,848,000**	**4,848,000**	**4,040,000**
A13201	Furniture and Fixture			3,848,000	4,848,000	4,040,000
A137	**TOTAL COMPUTER EQUIPMENT**				**300,000**	
A13701	Hardware				300,000	
Commerce Colleges				**2,777,435,000**	**2,973,484,000**	**3,404,846,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,146,000**	**80,280,000**	**85,366,000**
A011	**TOTAL PAY**		**175**	**177**	**53,393,000**	**39,616,000**	**50,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**33,554,000**	**26,772,000**	**33,283,000**
A01101	Total Basic Pay of Officers		64	64	33,252,000	26,639,000	33,135,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,345,000		1,362,000
D123-M	Director Public Instruction	(BPS-20)	1	1	828,000		839,000
D100-F	Director	(BPS-19)		1			923,000
D100-M	Director	(BPS-19)	4	3	4,861,000		4,000,000
D051-F	Deputy Director	(BPS-18)		1			460,000
D051-M	Deputy Director	(BPS-18)	1		1,054,000		
L066-F	Librarian	(BPS-18)	1	1	931,000		943,000
A157-F	Assistant Director Of Education	(BPS-17)	2	3	1,656,000		1,677,000
A157-M	Assistant Director Of Education	(BPS-17)	6	5	2,690,000		2,724,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,345,000		1,362,000
P156-F	Programme Officer	(BPS-17)	1	1	414,000		419,000
R059-F	Research Officer	(BPS-17)	1	1	414,000		419,000
S282-F	Superintendent	(BPS-17)	1	2	172,000		174,000
S282-M	Superintendent	(BPS-17)	9	8	5,546,000		5,638,000
A097-F	Assistant	(BPS-16)	2	2	1,035,000		1,048,000
A097-M	Assistant	(BPS-16)	29	29	9,281,000		9,446,000
O101-M	OSD Deceased	(BPS-16)	1	1	440,000		445,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,240,000		1,256,000
A01102	Personal pay				300,000	131,000	146,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**113**	**19,839,000**	**12,844,000**	**17,295,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01151	Total Basic Pay of Other Staff		111	113	19,769,000	12,800,000	17,248,000
O101-M	OSD Deceased	(BPS-15)	1	1	615,000		536,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	9	9	2,735,000		2,382,000
S078-M	Senior Clerk	(BPS-14)	17	17	4,047,000		3,525,000
J019-M	Junior Clerk	(BPS-11)	28	29	4,881,000		4,266,000
O101-M	OSD Deceased	(BPS-06)	1	1	285,000		248,000
E034-M	Electrician	(BPS-05)	1	1	200,000		174,000
D003-M	Daftri	(BPS-04)	7	7	1,258,000		1,096,000
D186-M	Driver	(BPS-04)	4	4	766,000		667,000
O101-M	OSD Deceased	(BPS-03)		1			96,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	11	11	1,313,000		1,144,000
L069-M	Library Attendant	(BPS-01)	1	1	165,000		144,000
M019-M	Mali	(BPS-01)	1		110,000		
N006-F	Naib Qasid	(BPS-01)	2	2	282,000		247,000
N006-M	Naib Qasid	(BPS-01)	28	29	3,112,000		2,723,000
A01152	Personal pay				70,000	44,000	47,000
A012	**TOTAL ALLOWANCES**				**36,753,000**	**40,664,000**	**34,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,851,000**	**37,364,000**	**33,836,000**
A01201	Senior Post Allowance				45,000	5,000	30,000
A01202	House Rent Allowance				5,551,000	5,184,000	3,546,000
A01203	Conveyance Allowance				6,230,000	4,440,000	2,636,000
A0120D	Integrated Allowance				229,000	307,000	7,000
A01216	Qualification Allowance				389,000	400,000	480,000
A01217	Medical Allowance				3,553,000	2,310,000	1,157,000
A0121N	Personal Allowance					213,000	1,000
A01224	Entertainment Allowance				26,000	12,000	27,000
A01226	Computer Allowance						20,000
A0122M	Adhoc Relief Allowance-2016				4,038,000	2,774,000	1,821,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	48,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			5,379,000	3,992,000	5,058,000
A0123G	Ad-hoc Relief Allowance-2018			5,374,000	3,964,000	5,058,000
A0123P	Ad-hoc Relief A 2019			4,351,000	3,208,000	4,075,000
A0124F	Adhoc Relief Allowance-2021				3,925,000	5,058,000
A0124H	Special Allowance-2021				6,582,000	4,195,000
A01270	Others			638,000		666,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			638,000		666,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**902,000**	**3,300,000**	**952,000**
A01273	Honoraria			900,000	3,000,000	950,000
000	Honoraria			900,000	3,000,000	950,000
A01274	Medical Charges			1,000	300,000	1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,716,000**	**12,530,000**	**9,076,000**
A032	**TOTAL COMMUNICATIONS**			**729,000**	**1,092,000**	**802,000**
A03201	Postage and Telegraph			192,000	392,000	202,000
A03202	Telephone and Trunk Call			537,000	650,000	550,000
A03204	Electronic Communication				50,000	50,000
A033	**TOTAL UTILITIES**			**3,702,000**	**3,922,000**	**3,776,000**
A03301	Gas			230,000	450,000	250,000
A03303	Electricity			2,400,000	2,400,000	2,400,000
001	Electricity			2,400,000	2,400,000	2,400,000
A03304	Hot and Cold Weather Charges			77,000	77,000	81,000
A03305	POL for Generator			995,000	995,000	1,045,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**5,000**	**4,000**
A03407	Rates and Taxes			4,000	5,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**1,827,000**	**1,416,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4140 Direction (Colleges)					
A03805 Travelling Allowance			337,000	800,000	354,000
001 Travelling Allowance				800,000	354,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			1,011,000	1,011,000	1,060,000
A03808 Conveyance Charges			1,000	16,000	1,000
A039 TOTAL GENERAL			**2,931,000**	**5,684,000**	**3,078,000**
A03901 Stationery			1,276,000	1,676,000	1,340,000
A03902 Printing and Publication			213,000	263,000	224,000
001 Printing and Publications			213,000	263,000	224,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	2,001,000	1,000
A03905 Newspapers Periodicals and Books			34,000	40,000	36,000
001 News Papers, Periodicals & Books			34,000	40,000	36,000
A03906 Uniforms and Protective Clothing			67,000	75,000	70,000
A03907 Advertising & Publicity			77,000	96,000	81,000
001 Advertising & Publicity			77,000	96,000	81,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	50,000	26,000
A03942 Cost of Other Stores			298,000	298,000	313,000
001 Cost of Other Stores			298,000	298,000	313,000
A03955 Computer Stationary			510,000	710,000	536,000
A03970 Others			425,000	475,000	446,000
001 Others			425,000		446,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**7,000,000**	**1,796,000**	**2,229,000**
A041 TOTAL PENSION			**7,000,000**	**1,796,000**	**2,229,000**
A04114 Superannuation Encashment Of L.P.R			7,000,000	1,796,000	2,229,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,661,000	1,461,000	1,743,000
A130	**TOTAL TRANSPORT**			879,000	579,000	923,000
A13001	Transport			879,000	579,000	923,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			488,000	488,000	512,000
A13101	Machinery and Equipment			488,000	488,000	512,000
A132	**TOTAL FURNITURE AND FIXTURE**			147,000	197,000	154,000
A13201	Furniture and Fixture			147,000	197,000	154,000
A137	**TOTAL COMPUTER EQUIPMENT**			147,000	197,000	154,000
A13701	Hardware			147,000	197,000	154,000
Direction (Colleges)				**107,524,000**	**96,067,000**	**98,415,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4332	**Punjab Higher Education Commission**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**203,000,000**	**90,989,000**	**120,000,000**
A011	**TOTAL PAY**			**123,000,000**	**77,852,480**	**70,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**70,000,000**	**55,325,480**	**50,000,000**
A01150	Others			70,000,000	55,325,480	50,000,000
002	Pay of Officers			70,000,000		50,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**53,000,000**	**22,527,000**	**20,000,000**
A01170	Others			53,000,000	22,527,000	20,000,000
002	Pay of Staff			53,000,000		20,000,000
A012	**TOTAL ALLOWANCES**			**80,000,000**	**13,136,520**	**50,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**80,000,000**	**13,136,520**	**50,000,000**
A01270	Others			80,000,000	13,136,520	50,000,000
001	Others			80,000,000	13,136,520	50,000,000
A03	**TOTAL OPERATING EXPENSES**				**57,912,000**	
A034	**TOTAL OCCUPANCY COSTS**				**32,639,000**	
A03402	Rent for Office Building				32,639,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**16,000,000**	
A03801	Training - domestic				16,000,000	
001	Training - domestic				16,000,000	
A039	**TOTAL GENERAL**				**9,273,000**	
A03903	Conference/Seminars/Workshops/ Symposia				9,273,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,000,000**	**22,000,000**	**120,000,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4332 Punjab Higher Education Commission					
A052 TOTAL GRANTS-DOMESTIC			**22,000,000**	**22,000,000**	**120,000,000**
A05270 To Others			22,000,000	22,000,000	120,000,000
001 Others			22,000,000	22,000,000	120,000,000
Punjab Higher Education Commission			**225,000,000**	**170,901,000**	**240,000,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**292,398,000**	**318,562,000**	**351,255,000**
A011	**TOTAL PAY**		**522**	**522**	**173,636,000**	**170,137,000**	**188,022,000**
A011-1	**TOTAL PAY OF OFFICERS**		**225**	**227**	**121,729,000**	**119,075,000**	**131,765,000**
A01101	Total Basic Pay of Officers		225	227	121,411,000	118,232,000	131,423,000
D100-M	Director	(BPS-20)	1	1	1,519,000		1,671,000
D100-F	Director	(BPS-19)	1	1	1,190,000		1,309,000
D100-M	Director	(BPS-19)	7	7	8,000,000		8,800,000
D051-F	Deputy Director	(BPS-18)	6	6	4,819,000		5,301,000
D051-M	Deputy Director	(BPS-18)	31	31	29,984,000		32,982,000
A157-F	Assistant Director Of Education	(BPS-17)	2	3	984,000		1,082,000
A157-M	Assistant Director Of Education	(BPS-17)	33	32	18,000,000		19,800,000
D304-M	Database Administrator	(BPS-17)	18		8,170,000		
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	11	11	6,328,000		6,960,000
N069-M	Network / Database Administrator	(BPS-17)		18			6,858,000
S282-M	Superintendent	(BPS-17)	33	33	17,037,000		18,741,000
A097-F	Assistant	(BPS-16)	1		588,000		
A097-M	Assistant	(BPS-16)	77	78	23,400,000		26,387,000
O101-M	OSD Deceased	(BPS-16)	1	2	516,000		568,000
S216-M	Stenographer	(BPS-16)	3	4	876,000		964,000
A01102	Personal pay				303,000	538,000	333,000
A01103	Special Pay				12,000	5,000	6,000
A01105	Qualification Pay				1,000		1,000
A01106	Total Pay of contract staff				1,000	300,000	1,000
A01150	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**297**	**295**	**51,907,000**	**51,062,000**	**56,257,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
A01151	Total Basic Pay of Other Staff		297	295	51,886,000	51,040,000	56,234,000
O101-M	OSD Deceased	(BPS-15)	1		634,000		
S216-M	Stenographer	(BPS-15)	26	25	8,566,000		10,120,000
S078-M	Senior Clerk	(BPS-14)	52	52	12,850,000		14,135,000
D020-M	Data Entry Operator	(BPS-12)	14	14	2,890,000		2,338,000
J019-M	Junior Clerk	(BPS-11)	56	56	8,567,000		9,424,000
C230-M	Care Taker	(BPS-09)	1	1	215,000		237,000
D237-M	Driver/Conducter	(BPS-04)	12	12	1,981,000		2,178,000
D238-M	Daftri/Gestetner Operator	(BPS-04)	17	17	2,677,000		2,945,000
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	44	44	4,766,000		5,243,000
N006-M	Naib Qasid	(BPS-01)	73	73	8,567,000		9,424,000
O101-M	OSD Deceased	(BPS-01)	1	1	173,000		190,000
A01152	Personal pay				20,000	6,000	22,000
A01156	Total Pay of contract staff				1,000	16,000	1,000
A012	**TOTAL ALLOWANCES**				**118,762,000**	**148,425,000**	**163,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,501,000**	**142,981,000**	**162,931,000**
A01201	Senior Post Allowance				1,000	15,000	15,000
A01202	House Rent Allowance				14,843,000	15,882,000	15,305,000
A01203	Conveyance Allowance				18,651,000	15,433,000	18,654,000
A0120D	Integrated Allowance				618,000	1,112,000	649,000
A01216	Qualification Allowance				1,754,000	2,559,000	2,670,000
A01217	Medical Allowance				11,180,000	9,035,000	7,969,000
A0121N	Personal Allowance				673,000	1,139,000	707,000
A01224	Entertainment Allowance				54,000	45,000	57,000
A01226	Computer Allowance				126,000	23,000	132,000
A0122M	Adhoc Relief Allowance-2016				14,360,000	11,871,000	13,674,000
A0122N	Special Conveyance Allowance to Disabled Employees				62,000	134,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				18,439,000	17,058,000	18,886,000
A01238	Charge Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				18,439,000	17,017,000	18,886,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ5308 Inspection (Colleges)					
A0123P Ad-hoc Relief A 2019			15,128,000	12,943,000	14,361,000
A0124F Adhoc Relief Allowance-2021				15,369,000	19,467,000
A0124H Special Allowance-2021				21,760,000	29,376,000
A01270 Others			4,172,000	1,586,000	2,057,000
001 Others			2,639,000	114,000	673,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,533,000	1,472,000	1,384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**261,000**	**5,444,000**	**302,000**
A01273 Honoraria			255,000	4,268,000	300,000
000 Honoraria			255,000	4,268,000	300,000
A01274 Medical Charges			1,000	1,176,000	1,000
A01278 Leave Salary			5,000		1,000
A03 TOTAL OPERATING EXPENSES			**30,228,000**	**62,235,000**	**32,461,000**
A032 TOTAL COMMUNICATIONS			**4,968,000**	**7,667,000**	**5,576,000**
A03201 Postage and Telegraph			1,179,000	1,879,000	1,238,000
A03202 Telephone and Trunk Call			3,789,000	5,788,000	3,978,000
A03204 Electronic Communication					360,000
A033 TOTAL UTILITIES			**3,832,000**	**11,713,000**	**4,397,000**
A03301 Gas			494,000	892,000	519,000
A03302 Water			91,000	1,091,000	96,000
A03303 Electricity			2,526,000	8,709,000	3,000,000
001 Electricity			2,526,000	8,709,000	3,000,000
A03304 Hot and Cold Weather Charges			421,000	621,000	442,000
A03305 POL for Generator			300,000	400,000	340,000
A034 TOTAL OCCUPANCY COSTS			**93,000**	**118,000**	**98,000**
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			92,000	118,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			**15,153,000**	**31,503,000**	**15,899,000**
A03805 Travelling Allowance			5,474,000	13,474,000	5,748,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
001	Travelling Allowance				13,474,000	5,748,000
A03806	Transportation of Goods			92,000	292,000	97,000
A03807	P.O.L Charges			9,000,000	17,000,000	9,500,000
A03808	Conveyance Charges			60,000	110,000	1,000
A03809	CNG Charges (Govt)			527,000	627,000	553,000
A039	**TOTAL GENERAL**			**6,182,000**	**11,234,000**	**6,491,000**
A03901	Stationery			2,105,000	3,105,000	2,210,000
A03902	Printing and Publication			547,000	1,047,000	574,000
001	Printing and Publications			547,000	1,047,000	574,000
A03905	Newspapers Periodicals and Books			421,000	621,000	442,000
001	News Papers, Periodicals & Books			421,000	621,000	442,000
A03906	Uniforms and Protective Clothing			236,000	236,000	248,000
A03907	Advertising & Publicity			253,000	1,253,000	266,000
001	Advertising & Publicity			253,000	1,253,000	266,000
A03917	Law Charges			92,000	344,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations			169,000	369,000	177,000
A03942	Cost of Other Stores			506,000	1,206,000	531,000
001	Cost of Other Stores			506,000	1,206,000	531,000
A03955	Computer Stationary			590,000	790,000	620,000
A03970	Others			1,263,000	2,263,000	1,326,000
001	Others			1,263,000		1,326,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**12,206,000**	**4,190,000**
A041	**TOTAL PENSION**			**3,000,000**	**12,206,000**	**4,190,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	12,206,000	4,190,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**10,800,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**10,800,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	10,800,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	10,800,000	2,500,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
A06	**TOTAL TRANSFERS**			**22,940,000**	**25,440,000**	**24,087,000**
A061	**TOTAL SCHOLARSHIP**			**22,940,000**	**25,440,000**	**24,087,000**
A06101	Merit			22,940,000	25,440,000	24,087,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,081,000**	**7,181,000**	**4,285,000**
A130	**TOTAL TRANSPORT**			**2,417,000**	**3,417,000**	**2,538,000**
A13001	Transport			2,417,000	3,417,000	2,538,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**967,000**	**1,967,000**	**1,015,000**
A13101	Machinery and Equipment			967,000	1,967,000	1,015,000
A132	**TOTAL FURNITURE AND FIXTURE**			**677,000**	**1,277,000**	**711,000**
A13201	Furniture and Fixture			677,000	1,277,000	711,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**520,000**	**21,000**
A13701	Hardware			20,000	520,000	21,000
Inspection (Colleges)				**352,648,000**	**436,424,000**	**418,778,000**

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,418,000	10,168,000	5,658,000
A011	**TOTAL PAY**		10	10	3,328,000	3,328,000	2,691,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,330,000	2,330,000	1,861,000
A01101	Total Basic Pay of Officers		4	4	2,330,000	2,330,000	1,861,000
D123-M	Director Public Instruction	(BPS-20)	1	1	861,000		861,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	381,000		381,000
A146-M	Assistant Director	(BPS-17)	1	1	723,000		381,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	365,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	998,000	998,000	830,000
A01151	Total Basic Pay of Other Staff		6	6	998,000	998,000	830,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	167,000		167,000
J019-M	Junior Clerk	(BPS-11)	1	1	243,000		157,000
D186-M	Driver	(BPS-04)	1	1	230,000		122,000
C112-M	Chowkidar	(BPS-01)	1	1	123,000		136,000
N006-M	Naib Qasid	(BPS-01)	1	1	112,000		112,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	123,000		136,000
A012	**TOTAL ALLOWANCES**				2,090,000	6,840,000	2,967,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,085,000	6,835,000	2,914,000
A01201	Senior Post Allowance				151,000	151,000	15,000
A01202	House Rent Allowance				200,000	200,000	429,000
A01203	Conveyance Allowance				326,000	326,000	333,000
A0120D	Integrated Allowance				15,000	15,000	10,000
A01216	Qualification Allowance				101,000	101,000	1,000
A01217	Medical Allowance				231,000	231,000	227,000
A0121N	Personal Allowance				1,000	1,000	1,000

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A01224	Entertainment Allowance			8,000	8,000	7,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016			242,000	242,000	212,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			264,000	264,000	254,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			264,000	264,000	254,000
A0123P	Ad-hoc Relief A 2019			261,000	261,000	178,000
A0124F	Adhoc Relief Allowance-2021				1,350,000	254,000
A0124H	Special Allowance-2021				3,400,000	636,000
A01270	Others			10,000	10,000	92,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	10,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**	**5,000**	**53,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	49,000
000	Honoraria			1,000	1,000	49,000
A01274	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,593,000**	**6,593,000**	**5,731,000**
A032	**TOTAL COMMUNICATIONS**			**1,089,000**	**1,089,000**	**986,000**
A03201	Postage and Telegraph			302,000	302,000	275,000
A03202	Telephone and Trunk Call			302,000	302,000	275,000
A03204	Electronic Communication			170,000	170,000	158,000
A03205	Courier and Pilot Service			315,000	315,000	278,000
A033	**TOTAL UTILITIES**			**952,000**	**952,000**	**594,000**
A03301	Gas			50,000	50,000	11,000
A03302	Water			45,000	45,000	5,000
A03303	Electricity			800,000	800,000	525,000
001	Electricity			800,000	800,000	525,000
A03304	Hot and Cold Weather Charges			57,000	57,000	53,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			4,000	4,000	2,000
A03402	Rent for Office Building			2,000	2,000	1,000
A03407	Rates and Taxes			2,000	2,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			862,000	862,000	631,000
A03805	Travelling Allowance			625,000	625,000	551,000
001	Travelling Allowance			625,000	625,000	551,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges			210,000	210,000	63,000
A03808	Conveyance Charges			11,000	11,000	1,000
A039	**TOTAL GENERAL**			3,686,000	3,686,000	3,518,000
A03901	Stationery			575,000	575,000	551,000
A03902	Printing and Publication			340,000	340,000	315,000
001	Printing and Publications			340,000	340,000	315,000
A03903	Conference/Seminars/Workshops/ Symposia			65,000	65,000	16,000
A03905	Newspapers Periodicals and Books			1,000	1,000	
001	News Papers, Periodicals & Books			1,000	1,000	
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03907	Advertising & Publicity			526,000	526,000	551,000
001	Advertising & Publicity			526,000	526,000	551,000
A03917	Law Charges			210,000	210,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	21,000	21,000
A03919	Payments to Others for Service Rendered			590,000	590,000	525,000
001	Payments to Others for Service Rendered			590,000	590,000	525,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	1,000
001	Foreign Training			2,000		1,000
A03942	Cost of Other Stores			565,000	565,000	551,000
001	Cost of Other Stores			565,000	565,000	551,000
A03955	Computer Stationary			565,000	565,000	551,000
A03970	Others			210,000	210,000	210,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
001	Others			210,000		210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**501,000**	**501,000**	**1,000**
A041	**TOTAL PENSION**			**501,000**	**501,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			501,000	501,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,600,000**	**2,600,000**	**2,625,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,600,000**	**2,600,000**	**2,625,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,600,000	2,600,000	2,625,000
001	Fin. Assis. to the families of the persons who expires during service.			2,600,000	2,600,000	2,625,000
A06	**TOTAL TRANSFERS**			**41,000**	**41,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**41,000**	**41,000**	**1,000**
A06301	Entertainments & Gifts			41,000	41,000	1,000
001	Entertainment & Gifts			41,000	41,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,024,000**	**2,024,000**	**1,932,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,919,000**	**1,919,000**	**1,929,000**
A09201	Hardware			1,240,000	1,240,000	1,260,000
A09202	Software			102,000	102,000	105,000
A09203	I.T. Equipment			577,000	577,000	564,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**1,000**
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			101,000	101,000	1,000
A09601	Plant and Machinery			101,000	101,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Purchase of Furniture and Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,924,000	1,924,000	1,682,000
A130	**TOTAL TRANSPORT**			101,000	101,000	105,000
A13001	Transport			101,000	101,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			101,000	101,000	105,000
A13101	Machinery and Equipment			101,000	101,000	105,000
A132	**TOTAL FURNITURE AND FIXTURE**			51,000	51,000	53,000
A13201	Furniture and Fixture			51,000	51,000	53,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			41,000	41,000	1,000
A13301	Office Buildings			41,000	41,000	1,000
001	Office Buildings			41,000	41,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,630,000	1,630,000	1,418,000
A13701	Hardware			680,000	680,000	630,000
A13702	Software			250,000	250,000	158,000
A13703	I.T. Equipment			700,000	700,000	630,000

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
SP4103 Director Public Instuction(Colleges) Education Department South Punjab					
Director Public Instuction(Colleges) Education Department South Punjab			**19,101,000**	**23,851,000**	**17,630,000**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4661 University of Jhang					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**135,000,000**	**135,000,000**	**82,000,000**
A011 TOTAL PAY			**90,000,000**	**90,000,000**	**44,000,000**
A011-1 TOTAL PAY OF OFFICERS			**60,000,000**	**60,000,000**	**28,000,000**
A01150 Others			60,000,000	60,000,000	28,000,000
002 Pay of Officers			60,000,000		28,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**30,000,000**	**30,000,000**	**16,000,000**
A01170 Others			30,000,000	30,000,000	16,000,000
002 Pay of Staff			30,000,000		16,000,000
A012 TOTAL ALLOWANCES			**45,000,000**	**45,000,000**	**38,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**45,000,000**	**45,000,000**	**38,000,000**
A01270 Others			45,000,000	45,000,000	38,000,000
001 Others			45,000,000	45,000,000	38,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,000,000**	**15,000,000**	**83,000,000**
A052 TOTAL GRANTS-DOMESTIC			**15,000,000**	**15,000,000**	**83,000,000**
A05270 To Others			15,000,000	15,000,000	83,000,000
001 Others			15,000,000	15,000,000	83,000,000
University of Jhang			**150,000,000**	**150,000,000**	**165,000,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4662 University of Okara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**90,000,000**	**90,000,000**	
A011 TOTAL PAY			**60,000,000**	**60,000,000**	
A011-1 TOTAL PAY OF OFFICERS			**40,000,000**	**40,000,000**	
A01150 Others			40,000,000	40,000,000	
002 Pay of Officers			40,000,000		
A011-2 TOTAL PAY OF OTHER STAFF			**20,000,000**	**20,000,000**	
A01170 Others			20,000,000	20,000,000	
002 Pay of Staff			20,000,000		
A012 TOTAL ALLOWANCES			**30,000,000**	**30,000,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**30,000,000**	**30,000,000**	
A01270 Others			30,000,000	30,000,000	
001 Others			30,000,000	30,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000**	**10,000,000**	**50,000,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000,000**	**10,000,000**	**50,000,000**
A05270 To Others			10,000,000	10,000,000	50,000,000
001 Others			10,000,000	10,000,000	50,000,000
University of Okara			**100,000,000**	**100,000,000**	**50,000,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4788 Govt. College Women University Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,516,000	
A041 TOTAL PENSION				1,516,000	
A04114 Superannuation Encashment Of L.P.R				1,516,000	
Govt. College Women University Multan				**1,516,000**	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4936 UNIVERSITY OF SAHIWAL.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**90,000,000**	**90,000,000**	**50,000,000**
A011 TOTAL PAY			**60,000,000**	**60,000,000**	**30,000,000**
A011-1 TOTAL PAY OF OFFICERS			**40,000,000**	**40,000,000**	**20,000,000**
A01150 Others			40,000,000	40,000,000	20,000,000
002 Pay of Officers			40,000,000		20,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**20,000,000**	**20,000,000**	**10,000,000**
A01170 Others			20,000,000	20,000,000	10,000,000
002 Pay of Staff			20,000,000		10,000,000
A012 TOTAL ALLOWANCES			**30,000,000**	**30,000,000**	**20,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**30,000,000**	**30,000,000**	**20,000,000**
A01270 Others			30,000,000	30,000,000	20,000,000
001 Others			30,000,000	30,000,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000**	**10,000,000**	**50,000,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000,000**	**10,000,000**	**50,000,000**
A05270 To Others			10,000,000	10,000,000	50,000,000
001 Others			10,000,000	10,000,000	50,000,000
UNIVERSITY OF SAHIWAL.			**100,000,000**	**100,000,000**	**100,000,000**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5151 Information Technology University Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**135,000,000**	**135,000,000**	**50,000,000**
A011 TOTAL PAY			**80,000,000**	**80,000,000**	**30,000,000**
A011-1 TOTAL PAY OF OFFICERS			**50,000,000**	**50,000,000**	**20,000,000**
A01150 Others			50,000,000	50,000,000	20,000,000
002 Pay of Officers			50,000,000		20,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**30,000,000**	**30,000,000**	**10,000,000**
A01170 Others			30,000,000	30,000,000	10,000,000
002 Pay of Staff			30,000,000		10,000,000
A012 TOTAL ALLOWANCES			**55,000,000**	**55,000,000**	**20,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**55,000,000**	**55,000,000**	**20,000,000**
A01270 Others			55,000,000	55,000,000	20,000,000
001 Others			55,000,000	55,000,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,000,000**	**15,000,000**	**50,000,000**
A052 TOTAL GRANTS-DOMESTIC			**15,000,000**	**15,000,000**	**50,000,000**
A05270 To Others			15,000,000	15,000,000	50,000,000
001 Others			15,000,000	15,000,000	50,000,000
Information Technology University Lahore			**150,000,000**	**150,000,000**	**100,000,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
GU4003 University Of Gujrat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**6,532,000**	
A041 TOTAL PENSION				**6,532,000**	
A04114 Superannuation Encashment Of L.P.R				6,532,000	
University Of Gujrat				**6,532,000**	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4482 Govt College University Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,426,000**	
A041 TOTAL PENSION				**1,426,000**	
A04114 Superannuation Encashment Of L.P.R				1,426,000	
Govt College University Lahore				**1,426,000**	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4485 Lahore College For Women University Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				2,348,000	
A011 TOTAL PAY				824,000	
A011-1 TOTAL PAY OF OFFICERS				824,000	
A01150 Others				824,000	
A012 TOTAL ALLOWANCES				1,524,000	
A012-1 TOTAL REGULAR ALLOWANCES				1,524,000	
A01202 House Rent Allowance				28,000	
A01216 Qualification Allowance				714,000	
A01217 Medical Allowance				8,000	
A0122M Adhoc Relief Allowance-2016				57,000	
A0122Y Ad-hoc Relief Allowance 2017				76,000	
A0123G Ad-hoc Relief Allowance-2018				76,000	
A0123P Ad-hoc Relief A 2019				31,000	
A01270 Others				534,000	
001 Others				534,000	
A03 TOTAL OPERATING EXPENSES				181,000	
A038 TOTAL TRAVEL & TRANSPORTATION				181,000	
A03805 Travelling Allowance				181,000	
001 Travelling Allowance				181,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				9,787,000	
A041 TOTAL PENSION				9,787,000	
A04114 Superannuation Encashment Of L.P.R				9,787,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				3,800,000	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4485 Lahore College For Women University Lahore					
A052 TOTAL GRANTS-DOMESTIC				3,800,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,800,000	
001 Fin. Assis. to the families of the persons who expires during service.				3,800,000	
Lahore College For Women University Lahore				**16,116,000**	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LQ4488	**Queen Mary College Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**179,291,000**	**179,291,000**	**198,429,000**
A011	**TOTAL PAY**			**11**	**114,819,000**	**114,819,000**	**125,828,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11**	**107,280,000**	**107,280,000**	**118,072,000**
A01101	Total Basic Pay of Officers			11			5,532,000
A369-F	Associate/ Asstt. Professor	(BPS-19)		2			1,536,000
A245-F	Assistant Professor	(BPS-18)		2			1,029,000
L057-F	Lecturer	(BPS-17)		7			2,967,000
A01150	Others				107,280,000	107,280,000	112,540,000
002	Pay of Officers				107,280,000		112,540,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**7,539,000**	**7,539,000**	**7,756,000**
A01170	Others				7,539,000	7,539,000	7,756,000
002	Pay of Staff				7,539,000		7,756,000
A012	**TOTAL ALLOWANCES**				**64,472,000**	**64,472,000**	**72,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,472,000**	**64,472,000**	**72,601,000**
A01202	House Rent Allowance						982,000
A01203	Conveyance Allowance						600,000
A01217	Medical Allowance						249,000
A01224	Entertainment Allowance						12,000
A0122M	Adhoc Relief Allowance-2016						369,000
A0122Y	Ad-hoc Relief Allowance 2017						453,000
A0123G	Ad-hoc Relief Allowance-2018						453,000
A0123P	Ad-hoc Relief A 2019						227,000
A0124F	Adhoc Relief Allowance-2021						453,000
A0124H	Special Allowance-2021						1,107,000
A01270	Others				64,472,000	64,472,000	67,696,000
001	Others				64,472,000	64,472,000	67,696,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,778,000**	**4,320,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4488 Queen Mary College Lahore					
A041 TOTAL PENSION				1,778,000	4,320,000
A04114 Superannuation Encashment Of L.P.R				1,778,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				3,400,000	
A052 TOTAL GRANTS-DOMESTIC				3,400,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,400,000	
001 Fin. Assis. to the families of the persons who expires during service.				3,400,000	
Queen Mary College Lahore			**179,291,000**	**184,469,000**	**202,749,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4489	**Kinnaird College For Women Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**32,634,000**	**14,970,000**	**15,725,000**
A011	**TOTAL PAY**			**19,148,000**	**8,450,000**	**8,068,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16,818,000**	**7,200,000**	**6,648,000**
A01150	Others			16,818,000	7,200,000	6,648,000
002	Pay of Officers			16,818,000		6,648,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2,330,000**	**1,250,000**	**1,420,000**
A01170	Others			2,330,000	1,250,000	1,420,000
002	Pay of Staff			2,330,000		1,420,000
A012	**TOTAL ALLOWANCES**			**13,486,000**	**6,520,000**	**7,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,486,000**	**6,520,000**	**7,657,000**
A01270	Others			13,486,000	6,520,000	7,657,000
001	Others			13,486,000	6,520,000	7,657,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,897,000**	**3,533,000**
A041	**TOTAL PENSION**				**1,897,000**	**3,533,000**
A04114	Superannuation Encashment Of L.P.R				1,897,000	3,533,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**					**3,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					3,800,000
001	Fin. Assis. to the families of the persons who expires during service.					3,800,000
Kinnaird College For Women Lahore				**32,634,000**	**16,867,000**	**23,058,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LQ4490	**Govt Fatima Jinnah College For Women Chuna Mandi Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**140,017,000**	**140,565,000**	**151,984,000**
A011	**TOTAL PAY**		**1**	**1**	**85,451,000**	**76,693,000**	**93,717,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**80,583,000**	**74,723,000**	**88,362,000**
A01101	Total Basic Pay of Officers		1	1	600,000		381,000
S282-M	Superintendent	(BPS-17)	1	1	600,000		381,000
A01103	Special Pay				1,000		1,000
A01150	Others				79,982,000	74,723,000	87,980,000
002	Pay of Officers				79,982,000		87,980,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**4,868,000**	**1,970,000**	**5,355,000**
A01170	Others				4,868,000	1,970,000	5,355,000
002	Pay of Staff				4,868,000		5,355,000
A012	**TOTAL ALLOWANCES**				**54,566,000**	**63,872,000**	**58,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,566,000**	**63,872,000**	**58,267,000**
A01201	Senior Post Allowance				46,000	32,000	48,000
A01202	House Rent Allowance				156,000		160,000
A01203	Conveyance Allowance				118,000		121,000
A0120D	Integrated Allowance				60,000		63,000
A01216	Qualification Allowance				400,000		420,000
A01217	Medical Allowance				42,000		43,000
A0121N	Personal Allowance				540,000	450,000	567,000
A01224	Entertainment Allowance				136,000	94,000	142,000
A0122M	Adhoc Relief Allowance-2016				95,000		77,000
A0122Y	Ad-hoc Relief Allowance 2017				690,000		689,000
A01238	Charge Allowance				48,000	25,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				132,000		103,000
A0123P	Ad-hoc Relief A 2019				67,000		52,000
A0124F	Adhoc Relief Allowance-2021						103,000
A0124H	Special Allowance-2021						991,000
A01270	Others				52,036,000	63,271,000	54,638,000
001	Others				52,036,000	63,271,000	54,638,000

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4490	**Govt Fatima Jinnah College For Women Chuna Mandi Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**	**597,000**	**1,000**
A039	**TOTAL GENERAL**			**1,000**	**597,000**	**1,000**
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	597,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**5,688,000**	**7,969,000**
A041	**TOTAL PENSION**			**1,000**	**5,688,000**	**7,969,000**
A04114	Superannuation Encashment Of L.P.R			1,000	5,688,000	7,969,000
Govt Fatima Jinnah College For Women Chuna Mandi Lahore				**140,019,000**	**146,850,000**	**159,954,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4495 Miscellaneous Grants Higher Education					
A06 TOTAL TRANSFERS			**43,000,000**	**43,000,000**	
A064 TOTAL OTHER TRANSFER PAYMENTS			**43,000,000**	**43,000,000**	
A06470 Others			43,000,000	43,000,000	
041 One Time Grant-in-Aid for Fazaia College of Educatoin for Women, Lahore Cantt			43,000,000		
Miscellaneous Grants Higher Education			**43,000,000**	**43,000,000**	

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4499 Govt Degree College Kahuta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**28,302,000**	**42,920,000**	**34,537,000**
A011 TOTAL PAY			**20,960,000**	**25,699,000**	**26,828,000**
A011-1 TOTAL PAY OF OFFICERS			**20,960,000**	**25,699,000**	**23,078,000**
A01150 Others			20,960,000	25,699,000	23,078,000
002 Pay of Officers			20,960,000		23,078,000
A011-2 TOTAL PAY OF OTHER STAFF					**3,750,000**
A01170 Others					3,750,000
002 Pay of Staff					3,750,000
A012 TOTAL ALLOWANCES			**7,342,000**	**17,221,000**	**7,709,000**
A012-1 TOTAL REGULAR ALLOWANCES			**7,342,000**	**17,221,000**	**7,709,000**
A01270 Others			7,342,000	17,221,000	7,709,000
001 Others			7,342,000	17,221,000	7,709,000
Govt Degree College Kahuta			**28,302,000**	**42,920,000**	**34,537,000**

PC21015 (015)
EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4500 University Of Sargodha					
A03 TOTAL OPERATING EXPENSES				171,000	
A038 TOTAL TRAVEL & TRANSPORTATION				171,000	
A03805 Travelling Allowance				171,000	
001 Travelling Allowance				171,000	
University Of Sargodha				**171,000**	

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**202,503,000**	**186,820,000**	**227,303,000**
A011	**TOTAL PAY**		**350**	**356**	**100,494,000**	**84,519,000**	**110,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**132**	**133**	**61,789,000**	**51,587,000**	**67,200,000**
A01101	Total Basic Pay of Officers		132	133	61,318,000	51,424,000	66,682,000
D110-M	Director General	(BPS-20)	1	1	1,142,000		1,256,000
D100-M	Director	(BPS-19)	4	4	3,665,000		3,777,000
P133-M	Principal	(BPS-19)	3	3	2,629,000		2,892,000
A245-F	Assistant Professor	(BPS-18)	3	4	2,135,000		2,349,000
A245-M	Assistant Professor	(BPS-18)	3	2	1,157,000		1,273,000
D051-F	Deputy Director	(BPS-18)		1			1,000,000
D051-M	Deputy Director	(BPS-18)	5	4	4,071,000		3,201,000
A031-F	Administration Officer	(BPS-17)	1	1	368,000		405,000
A031-M	Administration Officer	(BPS-17)	1	1	369,000		406,000
A146-M	Assistant Director	(BPS-17)	1	1	372,000		381,000
A360-F	Audiologist/Audiometerist	(BPS-17)	2	2	737,000		811,000
A361-F	Assistant/Junior Assistant Director	(BPS-17)	2	4	980,000		1,078,000
A361-M	Assistant/Junior Assistant Director	(BPS-17)	4	2	1,965,000		2,162,000
B078-F	Brail Instructor	(BPS-17)	1	1	474,000		521,000
C176-M	Computer Programmer	(BPS-17)	2	2	842,000		926,000
C308-M	Computer Instructor	(BPS-17)	1	1	372,000		409,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	432,000		475,000
D122-F	Director Physical Education	(BPS-17)	1	1	421,000		463,000
D743	Doctor	(BPS-17)	1	1	372,000		381,000
L057-F	Lecturer	(BPS-17)	16	18	7,218,000		7,940,000
L057-M	Lecturer	(BPS-17)	12	10	5,400,000		5,940,000
L066-F	Librarian	(BPS-17)	1	1	400,000		440,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
L066-M	Librarian	(BPS-17)	2	2	891,000		980,000
L124-M	Litigation Officer	(BPS-17)	1	1	447,000		381,000
M028-M	Manager Finance	(BPS-17)	1	1	737,000		811,000
O040-M	Optometrist	(BPS-17)	3	3	1,157,000		1,273,000
P060-M	Physiotherapist	(BPS-17)	1		306,000		
P179-F	Psychologist	(BPS-17)	5	5	2,313,000		2,544,000
S193-F	Speech Therapist	(BPS-17)		6			2,892,000
S193-M	Speech Therapist	(BPS-17)	6		2,629,000		
S211-M	Statistical Officer	(BPS-17)	1	1	421,000		463,000
S282-M	Superintendent	(BPS-17)	5	5	3,365,000		3,702,000
S398-F	Senior Special Education Teaher	(BPS-17)	3	3	1,157,000		1,273,000
S398-M	Senior Special Education Teaher	(BPS-17)	1	1	421,000		463,000
T078-M	Trained Programme Officer	(BPS-17)	1	1	421,000		463,000
A097-F	Assistant	(BPS-16)	1	1	385,000		424,000
A097-M	Assistant	(BPS-16)	17	17	6,199,000		6,819,000
C176-M	Computer Programmer	(BPS-16)	2	2	474,000		521,000
J027-F	Junior Instructor	(BPS-16)	2	2	485,000		531,000
M150-M	Mobility Instructor	(BPS-16)	1	1	242,000		266,000
O101-F	OSD Deceased	(BPS-16)	1	2	498,000		548,000
P037-M	Personal Assistant	(BPS-16)	4	4	926,000		950,000
P060-M	Physiotherapist	(BPS-16)		1			337,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,113,000		1,224,000
S393-M	Senior Scale Stenographer	(BPS-16)	4	4	1,210,000		1,331,000
A01102	Personal pay				422,000	130,000	464,000
A01103	Special Pay				35,000	18,000	39,000
A01105	Qualification Pay				14,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**218**	**223**	**38,705,000**	**32,932,000**	**42,875,000**

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
A01151	Total Basic Pay of Other Staff		218	223	38,691,000	32,901,000	42,860,000
B077-M	Brail Composer Stereo-Type	(BPS-15)	5	5	1,589,000		1,748,000
B079-M	Brail Proof Reader	(BPS-15)	1	1	213,000		234,000
C174-M	Computer Operator	(BPS-15)		1			272,000
S216-M	Stenographer	(BPS-15)	12	12	2,383,000		2,520,000
C174-M	Computer Operator	(BPS-14)	2	1	429,000		200,000
Q008-M	Qari/Moazzin/Imam	(BPS-14)	1	1	298,000		328,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,538,000		3,892,000
S292-M	Supervisor	(BPS-14)	1	1	348,000		383,000
A337-M	Assistant Librarian	(BPS-12)	1	1	199,000		219,000
A572-M	AUDIOMETERIST	(BPS-12)	2	2	506,000		557,000
C174-M	Computer Operator	(BPS-12)	1	1	165,000		182,000
C230-M	Care Taker	(BPS-12)	1	1	368,000		405,000
C308-M	Computer Instructor	(BPS-12)	1	1	165,000		182,000
H097-F	Hostel Superintendent Matran	(BPS-12)	2	3	546,000		601,000
H097-M	Hostel Superintendent Matran	(BPS-12)	2	1	496,000		546,000
J221-M	Junior Computer Operator	(BPS-12)	3	4	488,000		668,000
Q008-M	Qari/Moazzin/Imam	(BPS-12)	1	1	398,000		438,000
C168-M	Computer Assistant	(BPS-11)	1	1	155,000		171,000
J019-F	Junior Clerk	(BPS-11)	3	3	475,000		523,000
J019-M	Junior Clerk	(BPS-11)	19	19	3,168,000		3,468,000
L068-M	Library Assistant	(BPS-11)	1	1	155,000		171,000
L070-M	Library Clerk	(BPS-11)	1	1	177,000		195,000
S250-F	Store Keeper	(BPS-11)	1	1	328,000		361,000
S250-M	Store Keeper	(BPS-11)	3	3	720,000		792,000
V021-F	Vocational Teacher	(BPS-11)	1	1	259,000		285,000
C178-M	Computer Technician	(BPS-10)	1	1	224,000		246,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
B079-F	Brail Proof Reader	(BPS-09)	3	3	745,000		820,000
C230-M	Care Taker	(BPS-09)	1	1	145,000		160,000
L012-M	Laboratory Technician	(BPS-09)	1	1	143,000		146,000
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	130,000		143,000
D186-M	Driver	(BPS-05)	16	16	2,658,000		2,924,000
E034-M	Electrician	(BPS-05)	2	2	250,000		275,000
H099-F	House Mother	(BPS-05)	1	1	137,000		151,000
M005-M	Machine Operator	(BPS-05)	1	1	259,000		285,000
Q008-M	Qari/Moazzin/Imam	(BPS-05)	1	1	173,000		190,000
T028-M	Technician	(BPS-05)	1	1	130,000		143,000
D186-M	Driver	(BPS-04)	8	8	1,158,000		1,242,000
G041-M	Generator Operator	(BPS-04)	1	1	119,000		122,000
P095-M	Plumber	(BPS-04)	1	1	175,000		193,000
P131-M	Pressman	(BPS-04)	1	1	248,000		273,000
O101-M	OSD Deceased	(BPS-03)	1	1	199,000		219,000
B066-M	Book Binder	(BPS-02)	2	2	299,000		329,000
B109-F	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	3	3	129,000		142,000
B109-M	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	43	43	6,950,000		7,639,000
D003-M	Daftri	(BPS-02)	1	1	113,000		124,000
N006-M	Naib Qasid	(BPS-02)	24	24	3,974,000		4,371,000
A304-M	Attendant	(BPS-01)	4	6	540,000		808,000
A324-F	Ayas	(BPS-01)	1	1	110,000		112,000
C394-M	Computer Lab Attendant	(BPS-01)	1	1	109,000		111,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,224,000		1,310,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	110,000		112,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	5	342,000		564,000
W065-F	Workers Attendant	(BPS-01)	3	3	332,000		365,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A01152	Personal pay			14,000	31,000	15,000
A012	**TOTAL ALLOWANCES**			**102,009,000**	**102,301,000**	**117,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**101,489,000**	**96,679,000**	**116,698,000**
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			10,986,000	11,648,000	11,449,000
A01203	Conveyance Allowance			11,397,000	9,424,000	11,637,000
A0120D	Integrated Allowance			305,000	488,000	341,000
A01216	Qualification Allowance			1,188,000	2,306,000	1,247,000
A01217	Medical Allowance			6,741,000	4,993,000	6,887,000
A0121N	Personal Allowance			1,040,000	4,020,000	1,101,000
A01224	Entertainment Allowance			30,000	17,000	31,000
A01226	Computer Allowance			35,000	36,000	37,000
A0122J	Special Education Allowance			14,704,000	11,385,000	15,479,000
A0122M	Adhoc Relief Allowance-2016			7,699,000	6,015,000	7,794,000
A0122N	Special Conveyance Allowance to Disabled Employees			94,000	320,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017			9,932,000	8,591,000	10,489,000
A01236	Deputation Allowance			141,000	252,000	148,000
A01238	Charge Allowance			480,000	36,000	504,000
A01239	Special Allowance			11,254,000	8,949,000	11,907,000
001	Special Allowance			11,254,000	8,949,000	11,907,000
A0123E	Executive Allowance			1,700,000	1,812,000	1,785,000
A0123G	Ad-hoc Relief Allowance-2018			9,932,000	8,530,000	10,489,000
A0123P	Ad-hoc Relief A 2019			7,700,000	6,368,000	7,948,000
A0124F	Adhoc Relief Allowance-2021				9,892,000	10,809,000
A01267	Warden/Boarding Allowance			1,000	5,000	1,000
A01270	Others			6,129,000	1,591,000	6,515,000
001	Others				250,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,529,000	1,341,000	6,515,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**520,000**	**5,622,000**	**530,000**
A01271	Overtime Allowance			30,000	35,000	30,000
A01273	Honoraria			300,000	5,500,000	300,000
000	Honoraria			300,000	5,500,000	300,000
A01274	Medical Charges			190,000	87,000	200,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A03	**TOTAL OPERATING EXPENSES**			**13,226,000**	**31,029,000**	**13,997,000**
A032	**TOTAL COMMUNICATIONS**			**780,000**	**1,626,000**	**865,000**
A03201	Postage and Telegraph			150,000	434,000	158,000
A03202	Telephone and Trunk Call			530,000	1,091,000	557,000
A03204	Electronic Communication			100,000	101,000	150,000
A033	**TOTAL UTILITIES**			**4,850,000**	**15,621,000**	**5,184,000**
A03301	Gas			370,000	514,000	389,000
A03302	Water			150,000	930,000	158,000
A03303	Electricity			4,200,000	13,817,000	4,500,000
001	Electricity			4,200,000	13,817,000	4,500,000
A03304	Hot and Cold Weather Charges			30,000	65,000	32,000
A03305	POL for Generator			100,000	295,000	105,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**61,000**	**63,000**
A03407	Rates and Taxes			60,000	61,000	63,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**2,000**	**2,000**	**2,000**
A03703	Govt. Departments			1,000	1,000	1,000
A03770	Other			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,928,000**	**6,072,000**	**2,997,000**
A03805	Travelling Allowance			260,000	1,288,000	273,000
001	Travelling Allowance			260,000	1,288,000	273,000
A03807	P.O.L Charges			2,645,000	4,720,000	2,700,000
A03808	Conveyance Charges			23,000	64,000	24,000
A039	**TOTAL GENERAL**			**4,606,000**	**7,647,000**	**4,886,000**
A03901	Stationery			600,000	868,000	650,000
A03902	Printing and Publication			260,000	261,000	300,000
001	Printing and Publications			260,000	261,000	300,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			190,000	158,000	200,000
001	News Papers, Periodicals & Books			190,000	158,000	200,000
A03906	Uniforms and Protective Clothing			100,000	101,000	105,000
A03907	Advertising & Publicity			260,000	1,570,000	273,000
001	Advertising & Publicity			260,000	1,570,000	273,000
A03918	Exhibitions, Fairs & Other National Celebrations			75,000	1,075,000	79,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			2,200,000	2,201,000	2,310,000
001	Cost of Other Stores			2,200,000	2,201,000	2,310,000
A03955	Computer Stationary			190,000	191,000	200,000
A03970	Others			730,000	1,221,000	767,000
001	Others			730,000		767,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,591,000**	**7,591,000**	**6,214,000**
A041	**TOTAL PENSION**			**7,591,000**	**7,591,000**	**6,214,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			7,590,000	7,590,000	6,213,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,500,000**	**12,100,000**	**11,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,500,000**	**12,100,000**	**11,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	6,000,000	5,000,000
A05270	To Others			6,000,000	6,100,000	6,100,000
001	Others			500,000	600,000	600,000
056	Grant to Non-Government School for Challenged Children			3,000,000	3,000,000	3,000,000
414	Grant to Hamza Foundation Academy.			2,500,000	2,500,000	2,500,000
A06	**TOTAL TRANSFERS**			**188,000**	**376,000**	**198,000**

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A061	**TOTAL SCHOLARSHIP**			160,000	161,000	168,000
A06101	Merit			160,000	161,000	168,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			28,000	215,000	30,000
A06301	Entertainments & Gifts			28,000	215,000	30,000
001	Entertainment & Gifts			28,000	215,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,318,000	5,516,000	2,278,000
A130	**TOTAL TRANSPORT**			1,055,000	3,229,000	1,108,000
A13001	Transport			1,055,000	3,229,000	1,108,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,085,000	2,009,000	982,000
A13101	Machinery and Equipment			1,085,000	2,009,000	982,000
A132	**TOTAL FURNITURE AND FIXTURE**			132,000	133,000	139,000
A13201	Furniture and Fixture			132,000	133,000	139,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000	4,000	4,000
A13303	Other Buildings			4,000	4,000	4,000
001	Other Buildings			4,000		4,000
A137	**TOTAL COMPUTER EQUIPMENT**			42,000	141,000	45,000
A13701	Hardware			14,000	111,000	15,000
A13702	Software			14,000	15,000	15,000
A13703	I.T. Equipment			14,000	15,000	15,000

PC21015 (015)
EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4148 Directorate of Special Education					
Directorate of Special Education			234,326,000	243,432,000	261,090,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,343,000**	**74,992,000**	**99,606,000**
A011	**TOTAL PAY**		**197**	**215**	**49,935,000**	**36,595,000**	**49,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**36**	**18,752,000**	**15,833,000**	**19,280,000**
A01101	Total Basic Pay of Officers		34	36	18,403,000	15,511,000	19,168,000
D116-M	Director General Public Library	(BPS-20)	1	1	1,485,000		1,496,000
D100-M	Director	(BPS-19)	1	1	914,000		920,000
C304-M	Chief Librarian	(BPS-18)	1	1	1,086,000		1,094,000
D051-M	Deputy Director	(BPS-18)	1	1	914,000		920,000
A146-M	Assistant Director	(BPS-17)	1	1	436,000		440,000
L066-F	Librarian	(BPS-17)	1	1	514,000		517,000
L066-M	Librarian	(BPS-17)	10	11	5,137,000		5,585,000
S052-F	Section Incharge	(BPS-17)	1	1	630,000		635,000
S052-M	Section Incharge	(BPS-17)	1	1	458,000		462,000
S282-M	Superintendent	(BPS-17)	1	1	800,000		806,000
S315-M	System Analyst	(BPS-17)	1	1	381,000		381,000
A097-M	Assistant	(BPS-16)	6	6	2,238,000		2,253,000
A337-F	Assistant Librarian	(BPS-16)	1	1	275,000		294,000
C128-F	Classifier	(BPS-16)	1	1	685,000		690,000
C128-M	Classifier	(BPS-16)	2	3	1,600,000		1,839,000
C276-F	Cataloger	(BPS-16)		1			275,000
C276-M	Cataloger	(BPS-16)	2	1	529,000		238,000
O012-M	Officer On Special Duty	(BPS-16)	1	1	90,000		90,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	231,000		233,000
A01102	Personal pay				331,000	304,000	92,000
A01105	Qualification Pay				18,000	18,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**163**	**179**	**31,183,000**	**20,762,000**	**30,071,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A01151	Total Basic Pay of Other Staff		163	179	30,923,000	20,378,000	29,785,000
A334-M	Accountant	(BPS-15)		1			196,000
S216-M	Stenographer	(BPS-14)	2	2	421,000		374,000
S346-M	Security Officer	(BPS-14)	1	1	211,000		187,000
C174-M	Computer Operator	(BPS-12)		2			392,000
S094-M	Senior Library Assistant	(BPS-12)	2	2	552,000		490,000
A011-M	Accounts Clerk	(BPS-11)		1			146,000
A334-M	Accountant	(BPS-11)	1		221,000		
C173-M	Computer Operator	(BPS-11)	3	5	482,000		796,000
C174-M	Computer Operator	(BPS-11)	2		442,000		
C230-M	Care Taker	(BPS-11)	1	1	442,000		392,000
D222-M	Draftsman	(BPS-11)	1	1	175,000		156,000
J013-M	Junior Accountant	(BPS-11)		2			250,000
J019-M	Junior Clerk	(BPS-11)	2	2	357,000		389,000
S347-M	Senior/Junior Clerk	(BPS-11)	10	10	2,981,000		2,645,000
J031-F	Junior Library Assistant	(BPS-08)	1	4	940,000		884,000
S107-M	Senior Projectionist	(BPS-08)	1	1	387,000		344,000
A249-M	Assistant Projectionist	(BPS-06)	1	1	205,000		182,000
A011-F	Accounts Clerk	(BPS-05)	1		141,000		
A011-M	Accounts Clerk	(BPS-05)	2	1	274,000		124,000
B066-M	Book Binder	(BPS-05)	1	1	141,000		125,000
C207-F	Counter Clerk	(BPS-05)	2	2	293,000		275,000
C207-M	Counter Clerk	(BPS-05)	7	9	1,190,000		1,361,000
D186-M	Driver	(BPS-05)	2	2	301,000		267,000
E104-M	Electrician/Tubewell Operator	(BPS-05)	2	2	442,000		392,000
L068-F	Library Assistant	(BPS-05)	1	2	132,000		610,000
L068-M	Library Assistant	(BPS-05)	10	11	2,056,000		1,640,000
L070-F	Library Clerk	(BPS-05)		1			100,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
L070-M	Library Clerk	(BPS-05)	6	5	1,173,000	984,000
M005-M	Machine Operator	(BPS-05)	2	2	662,000	587,000
S150-M	Shelver	(BPS-05)	4	4	975,000	889,000
T113-M	Typist	(BPS-05)	3	3	773,000	686,000
A117-M	Assistant Book Binder	(BPS-04)	1	1	254,000	225,000
D003-M	Daftri	(BPS-04)	5	5	1,200,000	1,065,000
D089-M	Despatch Rider	(BPS-04)	2	2	387,000	344,000
O012-M	Officer On Special Duty	(BPS-04)	1		56,000	
J005-M	Janitor-Cum-Restorer	(BPS-02)	2		246,000	
L069-F	Library Attendant	(BPS-02)	1		140,000	
L069-M	Library Attendant	(BPS-02)	4		407,000	
N006-M	Naib Qasid	(BPS-02)	16		2,870,000	
B005-M	Baildar	(BPS-01)		4		600,000
C112-F	Chowkidar	(BPS-01)	1	1	147,000	117,000
C112-M	Chowkidar	(BPS-01)	18	21	2,817,000	2,855,000
C130-M	Cleaner	(BPS-01)		1		150,000
C256-M	Class IV	(BPS-01)	3		511,000	
C263-M	Class IV (Bulavis)	(BPS-01)	6		1,022,000	
F087-M	Frash	(BPS-01)		3		460,000
J005-M	Janitor-Cum-Restorer	(BPS-01)		2		219,000
L069-F	Library Attendant	(BPS-01)	2	3	235,000	366,000
L069-M	Library Attendant	(BPS-01)	3	7	349,000	716,000
M019-M	Mali	(BPS-01)	6	7	913,000	946,000
N006-F	Naib Qasid	(BPS-01)	1	1	114,000	115,000
N006-M	Naib Qasid	(BPS-01)	4	22	475,000	3,250,000
S025-F	Sanitary Worker	(BPS-01)	1	1	115,000	120,000
S025-M	Sanitary Worker	(BPS-01)	3	3	347,000	348,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	293,000	278,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	10	11	1,656,000	1,598,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
W019-M	Water Carrier (BPS-01)	1				150,000
A01152	Personal pay			260,000	384,000	286,000
A012	**TOTAL ALLOWANCES**			**37,408,000**	**38,397,000**	**50,255,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,046,000**	**38,284,000**	**49,813,000**
A01201	Senior Post Allowance			8,000	15,000	8,000
A01202	House Rent Allowance			4,133,000	3,688,000	4,462,000
A01203	Conveyance Allowance			5,879,000	3,641,000	6,349,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			430,000	481,000	538,000
A01216	Qualification Allowance			460,000	916,000	360,000
A01217	Medical Allowance			3,900,000	2,606,000	4,123,000
A0121N	Personal Allowance			40,000	1,409,000	42,000
A01224	Entertainment Allowance			15,000	8,000	7,000
A01226	Computer Allowance			1,000		1,000
A01228	Orderly Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			3,792,000	2,502,000	3,690,000
A0122N	Special Conveyance Allowance to Disabled Employees			108,000	168,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017			4,811,000	3,662,000	4,916,000
A0123E	Executive Allowance			1,731,000	1,860,000	158,000
A0123G	Ad-hoc Relief Allowance-2018			4,411,000	3,649,000	4,824,000
A0123P	Ad-hoc Relief A 2019			4,031,000	3,047,000	4,238,000
A0124F	Adhoc Relief Allowance-2021				3,606,000	4,967,000
A0124H	Special Allowance-2021				5,367,000	8,298,000
A01270	Others			3,291,000	1,655,000	2,668,000
001	Others			103,000	210,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,188,000	1,445,000	2,668,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**362,000**	**113,000**	**442,000**
A01273	Honoraria			6,000		10,000
000	Honoraria			6,000		10,000
A01274	Medical Charges			355,000	113,000	431,000
A01277	Contingent Paid Staff			1,000		1,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A03	**TOTAL OPERATING EXPENSES**			**14,633,000**	**16,548,000**	**16,288,000**
A032	**TOTAL COMMUNICATIONS**			**436,000**	**651,000**	**772,000**
A03201	Postage and Telegraph			43,000	47,000	49,000
A03202	Telephone and Trunk Call			383,000	594,000	703,000
A03204	Electronic Communication			10,000	10,000	20,000
A033	**TOTAL UTILITIES**			**3,250,000**	**5,146,000**	**3,590,000**
A03301	Gas			16,000	5,000	32,000
A03302	Water			49,000	60,000	51,000
A03303	Electricity			3,140,000	4,998,000	3,460,000
001	Electricity			3,140,000	4,998,000	3,460,000
A03304	Hot and Cold Weather Charges			45,000	36,000	47,000
A03370	Others				47,000	
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**721,000**	**734,000**	**756,000**
A03805	Travelling Allowance			230,000	213,000	248,000
001	Travelling Allowance			230,000	213,000	248,000
A03806	Transportation of Goods			37,000	37,000	43,000
A03807	P.O.L Charges			444,000	482,000	455,000
A03808	Conveyance Charges			5,000	2,000	5,000
A03809	CNG Charges (Govt)			4,000		4,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**10,222,000**	**10,013,000**	**11,166,000**
A03901	Stationery			286,000	286,000	391,000
A03902	Printing and Publication			224,000	224,000	277,000
001	Printing and Publications			224,000	224,000	277,000
A03903	Conference/Seminars/Workshops/ Symposia			19,000	19,000	22,000
A03905	Newspapers Periodicals and Books			8,940,000	8,736,000	9,562,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
001	News Papers, Periodicals & Books			8,940,000	8,736,000	9,562,000
A03906	Uniforms and Protective Clothing			40,000	35,000	46,000
A03907	Advertising & Publicity			86,000	86,000	94,000
001	Advertising & Publicity			86,000	86,000	94,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			99,000	99,000	114,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			252,000	252,000	327,000
001	Cost of Other Stores			252,000	252,000	327,000
A03970	Others			270,000	270,000	327,000
001	Others			270,000		327,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,589,000**	**5,613,000**	**923,000**
A041	**TOTAL PENSION**			**3,589,000**	**5,613,000**	**923,000**
A04114	Superannuation Encashment Of L.P.R			3,577,000	2,014,000	910,000
A04170	Others			12,000	3,599,000	13,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,100,000**	**3,200,000**	**13,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,100,000**	**3,200,000**	**13,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000		10,000,000
A05270	To Others			3,200,000	3,200,000	3,500,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore			3,200,000	3,200,000	3,500,000
A06	**TOTAL TRANSFERS**			**9,000**	**19,000**	**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**	**19,000**	**9,000**
A06301	Entertainments & Gifts			9,000	19,000	9,000
001	Entertainment & Gifts			9,000	19,000	9,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A09	**TOTAL PHYSICAL ASSETS**			**30,000**	**78,000**	**32,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**27,000**	**76,000**	**29,000**
A09201	Hardware			13,000	63,000	14,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			13,000	13,000	14,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,855,000**	**1,855,000**	**2,217,000**
A130	**TOTAL TRANSPORT**			**177,000**	**177,000**	**206,000**
A13001	Transport			177,000	177,000	206,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**203,000**	**203,000**	**268,000**
A13101	Machinery and Equipment			203,000	203,000	268,000
A132	**TOTAL FURNITURE AND FIXTURE**			**203,000**	**203,000**	**268,000**
A13201	Furniture and Fixture			203,000	203,000	268,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,051,000**	**1,051,000**	**1,111,000**
A13301	Office Buildings			1,051,000	1,051,000	1,111,000
001	Office Buildings			1,051,000	1,051,000	1,111,000
A137	**TOTAL COMPUTER EQUIPMENT**			**221,000**	**221,000**	**364,000**
A13701	Hardware			134,000	134,000	207,000
A13702	Software			38,000	38,000	70,000
A13703	I.T. Equipment			49,000	49,000	87,000
Libraries				**112,559,000**	**102,305,000**	**132,575,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**92,345,000**	**78,226,000**	**102,720,000**
A011	**TOTAL PAY**			**46,853,000**	**37,608,000**	**50,588,000**
A011-1	**TOTAL PAY OF OFFICERS**			**20,503,000**	**16,445,000**	**21,603,000**
A01102	Personal pay			100,000	77,000	200,000
A01150	Others			20,403,000	16,368,000	21,403,000
002	Pay of Officers			20,403,000		21,403,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**26,350,000**	**21,163,000**	**28,985,000**
A01170	Others			26,350,000	21,163,000	28,985,000
002	Pay of Staff			26,350,000		28,985,000
A012	**TOTAL ALLOWANCES**			**45,492,000**	**40,618,000**	**52,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**43,651,000**	**39,478,000**	**50,108,000**
A01202	House Rent Allowance			5,391,000	4,264,000	5,618,000
A01203	Conveyance Allowance			6,470,000	3,756,000	6,470,000
A0120D	Integrated Allowance			445,000	445,000	680,000
A01217	Medical Allowance			3,700,000	2,436,000	3,700,000
A0121N	Personal Allowance			1,110,000	1,110,000	1,310,000
A0122M	Adhoc Relief Allowance-2016			3,690,000	3,106,000	3,719,000
A0122Y	Ad-hoc Relief Allowance 2017			4,800,000	4,700,000	5,040,000
A01236	Deputation Allowance			760,000	760,000	794,000
A0123E	Executive Allowance			1,470,000	1,767,000	1,544,000
A0123G	Ad-hoc Relief Allowance-2018			4,800,000	4,700,000	5,040,000
A0123P	Ad-hoc Relief A 2019			4,750,000	4,569,000	4,872,000
A0124F	Adhoc Relief Allowance-2021				2,165,000	5,072,000
A0124H	Special Allowance-2021				3,573,000	
A01270	Others			6,265,000	2,127,000	6,249,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,265,000	2,127,000	6,249,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,841,000**	**1,140,000**	**2,024,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			158,000	170,000	167,000
000	Honoraria			158,000	170,000	167,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01274	Medical Charges			529,000		680,000
A01277	Contingent Paid Staff			697,000	697,000	732,000
A01278	Leave Salary			456,000	273,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**16,675,000**	**10,479,000**	**17,389,000**
A032	**TOTAL COMMUNICATIONS**			**709,000**	**625,000**	**740,000**
A03201	Postage and Telegraph			94,000	10,000	94,000
A03202	Telephone and Trunk Call			615,000	615,000	646,000
A033	**TOTAL UTILITIES**			**7,959,000**	**4,032,000**	**8,198,000**
A03301	Gas			15,000		15,000
A03302	Water			144,000	32,000	145,000
A03303	Electricity			7,800,000	4,000,000	8,038,000
001	Electricity			7,800,000	4,000,000	8,038,000
A034	**TOTAL OCCUPANCY COSTS**			**106,000**		**106,000**
A03407	Rates and Taxes			106,000		106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,683,000**	**1,604,000**	**3,917,000**
A03805	Travelling Allowance			275,000	120,000	289,000
001	Travelling Allowance			275,000	120,000	289,000
A03806	Transportation of Goods			60,000	84,000	61,000
A03807	P.O.L Charges			3,035,000	1,400,000	3,254,000
A03809	CNG Charges (Govt)			313,000		313,000
A039	**TOTAL GENERAL**			**4,218,000**	**4,218,000**	**4,428,000**
A03901	Stationery			525,000	525,000	552,000
A03902	Printing and Publication			530,000	530,000	552,000
001	Printing and Publications			530,000	530,000	552,000
A03903	Conference/Seminars/Workshops/ Symposia			12,000	12,000	13,000
A03905	Newspapers Periodicals and Books			1,269,000	1,269,000	1,333,000
001	News Papers, Periodicals & Books			1,269,000	1,269,000	1,333,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A03906	Uniforms and Protective Clothing			205,000	205,000	215,000
A03907	Advertising & Publicity			433,000	433,000	456,000
001	Advertising & Publicity			433,000	433,000	456,000
A03918	Exhibitions, Fairs & Other National Celebrations			322,000	322,000	338,000
A03942	Cost of Other Stores			480,000	480,000	505,000
001	Cost of Other Stores			480,000	480,000	505,000
A03970	Others			442,000	442,000	464,000
001	Others			442,000		464,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,124,000**	**13,112,000**	**5,531,000**
A041	**TOTAL PENSION**			**3,124,000**	**13,112,000**	**5,531,000**
A04102	Commuted Value of Pension-Civil			3,123,000	10,322,000	4,031,000
A04114	Superannuation Encashment Of L.P.R			1,000	917,000	1,000,000
A04170	Others				1,873,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,500,000**	**1,900,000**	**10,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,500,000**	**1,900,000**	**10,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,500,000	1,900,000	10,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,500,000	1,900,000	10,500,000
A06	**TOTAL TRANSFERS**			**181,000**	**181,000**	**191,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**181,000**	**181,000**	**191,000**
A06301	Entertainments & Gifts			181,000	181,000	191,000
001	Entertainment & Gifts			181,000	181,000	191,000
A09	**TOTAL PHYSICAL ASSETS**			**1,994,000**	**2,994,000**	**2,094,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**490,000**	**490,000**	**514,000**
A09201	Hardware			203,000	339,000	213,000
A09202	Software			160,000	24,000	168,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A09203	I.T. Equipment			127,000	127,000	133,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**930,000**	**1,930,000**	**977,000**
A09601	Plant and Machinery			930,000	1,930,000	977,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**574,000**	**574,000**	**603,000**
A09701	Purchase of Furniture and Fixture			574,000	574,000	603,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,083,000**	**3,283,000**	**3,211,000**
A130	**TOTAL TRANSPORT**			**449,000**	**649,000**	**461,000**
A13001	Transport			449,000	649,000	461,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**544,000**	**544,000**	**571,000**
A13101	Machinery and Equipment			544,000	544,000	571,000
A132	**TOTAL FURNITURE AND FIXTURE**			**334,000**	**334,000**	**350,000**
A13201	Furniture and Fixture			334,000	334,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**812,000**	**812,000**	**853,000**
A13301	Office Buildings			812,000	812,000	853,000
001	Office Buildings			812,000	812,000	853,000
A137	**TOTAL COMPUTER EQUIPMENT**			**690,000**	**690,000**	**709,000**
A13701	Hardware			276,000	500,000	277,000
A13702	Software			262,000	38,000	274,000
A13703	I.T. Equipment			152,000	152,000	158,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4418 Children Library Complex Lahore					
A138 TOTAL GENERAL			**254,000**	**254,000**	**267,000**
A13801 Maintenance of Gardens			254,000	254,000	267,000
Children Library Complex Lahore			**127,902,000**	**110,175,000**	**141,636,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**51,637,000**	**48,893,000**	**57,432,000**
A011	**TOTAL PAY**			**30,861,000**	**26,379,000**	**30,037,000**
A011-1	**TOTAL PAY OF OFFICERS**			**13,693,000**	**11,744,000**	**13,374,000**
A01102	Personal pay			344,000	745,000	378,000
A01150	Others			13,349,000	10,999,000	12,996,000
002	Pay of Officers			13,349,000		12,996,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**17,168,000**	**14,635,000**	**16,663,000**
A01170	Others			17,168,000	14,635,000	16,663,000
002	Pay of Staff			17,168,000		16,663,000
A012	**TOTAL ALLOWANCES**			**20,776,000**	**22,514,000**	**27,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,826,000**	**19,546,000**	**22,832,000**
A01202	House Rent Allowance			3,465,000	2,972,000	3,638,000
A01203	Conveyance Allowance			3,354,000	2,884,000	3,355,000
A0120D	Integrated Allowance			61,000	194,000	122,000
A01216	Qualification Allowance			132,000	360,000	139,000
A01217	Medical Allowance			1,860,000	1,588,000	1,953,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			18,000	18,000	19,000
A0122M	Adhoc Relief Allowance-2016			2,373,000	2,098,000	2,279,000
A0122Y	Ad-hoc Relief Allowance 2017			2,906,000	2,553,000	2,867,000
A01236	Deputation Allowance			72,000	14,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			2,906,000	2,553,000	2,867,000
A0123P	Ad-hoc Relief A 2019			2,442,000	2,182,000	2,405,000
A0124F	Adhoc Relief Allowance-2021				1,837,000	2,867,000
A01270	Others			230,000	287,000	242,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			230,000	287,000	242,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**950,000**	**2,968,000**	**4,563,000**
A01271	Overtime Allowance			110,000	88,000	116,000
A01273	Honoraria			140,000	140,000	147,000
000	Honoraria			140,000	140,000	147,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A01274	Medical Charges			700,000	140,000	700,000
A01277	Contingent Paid Staff				2,600,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**20,351,000**	**20,659,000**	**26,759,000**
A032	**TOTAL COMMUNICATIONS**			**495,000**	**708,000**	**520,000**
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk Call			120,000	283,000	126,000
A03204	Electronic Communication			325,000	375,000	341,000
A033	**TOTAL UTILITIES**			**7,300,000**	**7,245,000**	**8,025,000**
A03302	Water			55,000		55,000
A03303	Electricity			7,245,000	7,245,000	7,970,000
001	Electricity			7,245,000	7,245,000	7,970,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**610,000**	**610,000**	**670,000**
A03805	Travelling Allowance			32,000	32,000	34,000
001	Travelling Allowance			32,000	32,000	34,000
A03807	P.O.L Charges			578,000	578,000	636,000
A039	**TOTAL GENERAL**			**11,946,000**	**12,096,000**	**17,544,000**
A03901	Stationery			285,000	285,000	299,000
A03902	Printing and Publication			380,000	380,000	399,000
001	Printing and Publications			380,000	380,000	399,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000	150,000	158,000
A03905	Newspapers Periodicals and Books			10,500,000	10,500,000	11,025,000
001	News Papers, Periodicals & Books			10,500,000	10,500,000	11,025,000
A03906	Uniforms and Protective Clothing			33,000	33,000	35,000
A03907	Advertising & Publicity			39,000	39,000	41,000
001	Advertising & Publicity			39,000	39,000	41,000
A03917	Law Charges			27,000	27,000	28,000
A03918	Exhibitions, Fairs & Other National Celebrations			54,000	54,000	57,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A03919	Payments to Others for Service Rendered					5,000,000
001	Payments to Others for Service Rendered					5,000,000
A03942	Cost of Other Stores			465,000	515,000	488,000
001	Cost of Other Stores			465,000	515,000	488,000
A03955	Computer Stationary			13,000	113,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,975,000**	**43,545,000**	**21,341,000**
A041	**TOTAL PENSION**			**18,975,000**	**43,545,000**	**21,341,000**
A04114	Superannuation Encashment Of L.P.R			1,650,000	1,650,000	3,150,000
A04116	Pension contribution (LCS/ Non LCS)				8,500,000	
A04170	Others			17,325,000	33,395,000	18,191,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**3,800,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**3,800,000**	**3,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,800,000	3,800,000	3,800,000
001	Fin. Assis. to the families of the persons who expires during service.			3,800,000	3,800,000	3,800,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**26,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**25,000**	**26,000**
A06301	Entertainments & Gifts			25,000	25,000	26,000
001	Entertainment & Gifts			25,000	25,000	26,000
A09	**TOTAL PHYSICAL ASSETS**			**564,000**	**564,000**	**593,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**14,000**	**14,000**	**15,000**
A09203	I.T. Equipment			14,000	14,000	15,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**330,000**	**330,000**	**347,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A09601	Plant and Machinery			330,000	330,000	347,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**220,000**	**220,000**	**231,000**
A09701	Purchase of Furniture and Fixture			220,000	220,000	231,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,000**	**548,000**	**525,000**
A130	**TOTAL TRANSPORT**			**90,000**	**90,000**	**95,000**
A13001	Transport			90,000	90,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**116,000**
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**126,000**
A13201	Furniture and Fixture			120,000	120,000	126,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**140,000**	**190,000**	**147,000**
A13301	Office Buildings			140,000	190,000	147,000
001	Office Buildings			140,000	190,000	147,000
A137	**TOTAL COMPUTER EQUIPMENT**			**38,000**	**38,000**	**41,000**
A13701	Hardware			12,000	12,000	13,000
A13702	Software			12,000	12,000	13,000
A13703	I.T. Equipment			14,000	14,000	15,000
Quaid-e-Azam Library Lahore				**95,850,000**	**118,034,000**	**110,476,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,639,000**	**50,792,000**	**47,631,000**
A011	**TOTAL PAY**			**25,569,000**	**25,569,000**	**24,027,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11,787,000**	**11,787,000**	**10,645,000**
A01150	Others			11,787,000	11,787,000	10,645,000
002	Pay of Officers			11,787,000		10,645,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**13,782,000**	**13,782,000**	**13,382,000**
A01170	Others			13,782,000	13,782,000	13,382,000
002	Pay of Staff			13,782,000		13,382,000
A012	**TOTAL ALLOWANCES**			**19,070,000**	**25,223,000**	**23,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,209,000**	**20,734,000**	**19,967,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			3,502,000	3,502,000	3,502,000
A01203	Conveyance Allowance			2,676,000	2,676,000	2,676,000
A0120D	Integrated Allowance			70,000	70,000	140,000
A01216	Qualification Allowance			63,000	120,000	66,000
A01217	Medical Allowance			1,579,000	1,579,000	1,556,000
A01224	Entertainment Allowance			11,000	11,000	12,000
A01226	Computer Allowance			72,000	72,000	72,000
A0122M	Adhoc Relief Allowance-2016			1,761,000	1,761,000	1,638,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,320,000	2,320,000	2,163,000
A01236	Deputation Allowance			100,000	100,000	105,000
A01238	Charge Allowance				100,000	
A01239	Special Allowance				48,000	
001	Special Allowance				48,000	
A0123G	Ad-hoc Relief Allowance-2018			2,320,000	2,320,000	2,163,000
A0123P	Ad-hoc Relief A 2019			1,792,000	1,792,000	1,682,000
A0124F	Adhoc Relief Allowance-2021				2,320,000	2,163,000
A01270	Others			1,904,000	1,904,000	1,990,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,904,000	1,904,000	1,990,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			861,000	4,489,000	3,637,000
A01271	Overtime Allowance			42,000	78,000	44,000
A01273	Honoraria			150,000	1,500,000	163,000
000	Honoraria			150,000	1,500,000	163,000
A01274	Medical Charges			11,000	11,000	800,000
A01277	Contingent Paid Staff			58,000	2,300,000	2,000,000
A01278	Leave Salary			600,000	600,000	630,000
A03	**TOTAL OPERATING EXPENSES**			11,960,000	13,910,000	12,680,000
A032	**TOTAL COMMUNICATIONS**			443,000	443,000	465,000
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk Call			176,000	176,000	185,000
A03204	Electronic Communication			240,000	240,000	252,000
A033	**TOTAL UTILITIES**			2,077,000	2,077,000	2,281,000
A03301	Gas			25,000	25,000	26,000
A03302	Water			40,000	40,000	42,000
A03303	Electricity			2,000,000	2,000,000	2,200,000
001	Electricity			2,000,000	2,000,000	2,200,000
A03304	Hot and Cold Weather Charges			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			433,000	1,233,000	474,000
A03805	Travelling Allowance			52,000	552,000	55,000
001	Travelling Allowance			52,000	552,000	55,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges			375,000	675,000	413,000
A039	**TOTAL GENERAL**			9,007,000	10,157,000	9,460,000
A03901	Stationery			390,000	490,000	410,000
A03902	Printing and Publication			370,000	370,000	389,000
001	Printing and Publications			370,000	370,000	389,000
A03903	Conference/Seminars/Workshops/ Symposia			490,000	490,000	515,000

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A03905	Newspapers Periodicals and Books			7,166,000	7,166,000	7,524,000
001	News Papers, Periodicals & Books			7,166,000	7,166,000	7,524,000
A03906	Uniforms and Protective Clothing			11,000	61,000	12,000
A03907	Advertising & Publicity			175,000	175,000	184,000
001	Advertising & Publicity			175,000	175,000	184,000
A03917	Law Charges			54,000	54,000	57,000
A03918	Exhibitions, Fairs & Other National Celebrations			54,000	104,000	57,000
A03942	Cost of Other Stores			270,000	520,000	284,000
001	Cost of Other Stores			270,000	520,000	284,000
A03955	Computer Stationary				200,000	
A03970	Others			27,000	527,000	28,000
001	Others			27,000		28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**23,712,000**	**34,679,000**	**25,000,000**
A041	**TOTAL PENSION**			**23,712,000**	**34,679,000**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	3,500,000	
A04116	Pension contribution (LCS/ Non LCS)			15,592,000	20,885,000	25,000,000
A04170	Others			4,620,000	10,294,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**130,000**	**130,000**	**137,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**130,000**	**130,000**	**137,000**
A06301	Entertainments & Gifts			130,000	130,000	137,000
001	Entertainment & Gifts			130,000	130,000	137,000
A09	**TOTAL PHYSICAL ASSETS**			**754,000**	**1,454,000**	**793,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A092	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**334,000**	**37,000**
A09201	Hardware			12,000	212,000	13,000
A09202	Software			11,000	11,000	12,000
A09203	I.T. Equipment			11,000	111,000	12,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**360,000**	**460,000**	**378,000**
A09601	Plant and Machinery			360,000	460,000	378,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**360,000**	**660,000**	**378,000**
A09701	Purchase of Furniture and Fixture			360,000	660,000	378,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**980,000**	**1,680,000**	**1,019,000**
A130	**TOTAL TRANSPORT**			**130,000**	**230,000**	**137,000**
A13001	Transport			130,000	230,000	137,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**330,000**	**137,000**
A13101	Machinery and Equipment			130,000	330,000	137,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**430,000**	**137,000**
A13201	Furniture and Fixture			130,000	430,000	137,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**220,000**	**320,000**	**231,000**
A13301	Office Buildings			220,000	320,000	231,000
001	Office Buildings			220,000	320,000	231,000
A137	**TOTAL COMPUTER EQUIPMENT**			**370,000**	**370,000**	**377,000**

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4653 Punjab Public Library Lahore					
A13701 Hardware			130,000	130,000	137,000
A13703 I.T. Equipment			240,000	240,000	240,000
Punjab Public Library Lahore			**84,675,000**	**102,645,000**	**89,760,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4591	**Govt Emerson College Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**242,293,000**	**96,935,000**	
A011	**TOTAL PAY**			**266**	**154,351,000**	**61,743,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**164**	**137,989,000**	**55,197,000**	
A01101	Total Basic Pay of Officers			164	137,889,000	55,156,000	
C304-M	Chief Librarian	(BPS-20)	1		829,000		
P133-M	Principal	(BPS-20)	1		1,390,000		
P154-M	Professor	(BPS-20)	11		11,718,000		
A369-M	Associate/ Asstt. Professor	(BPS-19)	38		32,496,000		
O101-M	OSD Deceased	(BPS-19)	2		2,811,000		
A245-M	Assistant Professor	(BPS-18)	73		68,977,000		
O101-M	OSD Deceased	(BPS-18)	1		1,071,000		
C267-M	Cataloguer/Burser	(BPS-17)	1		200,000		
D122-M	Director Physical Education	(BPS-17)	1		389,000		
L057-M	Lecturer	(BPS-17)	31		16,880,000		
S282-M	Superintendent	(BPS-17)	1		389,000		
H108-M	Head Clerk/Assistant	(BPS-16)	2		539,000		
O008-M	Office Superintendent	(BPS-16)	1		200,000		
A01102	Personal pay				100,000	41,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**102**	**16,362,000**	**6,546,000**	
A01151	Total Basic Pay of Other Staff			102	16,362,000	6,546,000	
S334-M	Stenographer/Steno-Typist	(BPS-15)	1		162,000		
L011-M	Laboratory Supervisor	(BPS-14)	2		678,000		
S078-M	Senior Clerk	(BPS-14)	1		258,000		
C134-M	Clerk	(BPS-11)	8		1,498,000		
L058-M	Lecturer Assistant	(BPS-10)	3		878,000		

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4591	**Govt Emerson College Multan**					
C230-M	Care Taker	(BPS-09)	1	127,000		
I055-M	Instrument Maker	(BPS-07)	1	124,000		
L058-M	Lecturer Assistant	(BPS-07)	5	644,000		
L070-M	Library Clerk	(BPS-07)	3	624,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	117,000		
G020-M	Gasman	(BPS-06)	2	432,000		
O101-M	OSD Deceased	(BPS-05)	1	283,000		
D186-M	Driver	(BPS-04)	3	400,000		
B095-M	Bullock Man	(BPS-01)	1	108,000		
C112-M	Chowkidar	(BPS-01)	9	1,100,000		
C181-M	Conductor	(BPS-01)	6	330,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	19	3,125,000		
G068-M	Groundman/Gate Keeper	(BPS-01)	17	2,591,000		
L006-M	Laboratory Attendant	(BPS-01)	13	1,988,000		
L069-M	Library Attendant	(BPS-01)	2	362,000		
N006-M	Naib Qasid	(BPS-01)	3	533,000		
A012	**TOTAL ALLOWANCES**			**87,942,000**	**35,192,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**87,929,000**	**35,185,000**	
A01201	Senior Post Allowance			168,000	68,000	
A01202	House Rent Allowance			11,097,000	4,440,000	
A01203	Conveyance Allowance			11,204,000	4,482,000	
A0120D	Integrated Allowance			75,000	31,000	
A01216	Qualification Allowance			2,818,000	1,128,000	
A01217	Medical Allowance			7,663,000	3,066,000	
A0121N	Personal Allowance			258,000	104,000	
A01224	Entertainment Allowance			303,000	122,000	
A0122M	Adhoc Relief Allowance-2016			11,703,000	4,682,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,501,000	6,602,000	
A0123G	Ad-hoc Relief Allowance-2018			16,501,000	6,602,000	
A0123P	Ad-hoc Relief A 2019			9,051,000	3,622,000	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4591 Govt Emerson College Multan					
A01270 Others			587,000	236,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			587,000	236,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**13,000**	**7,000**	
A01273 Honoraria			13,000	7,000	
000 Honoraria			13,000	7,000	
A03 TOTAL OPERATING EXPENSES			**4,123,000**	**1,876,000**	
A032 TOTAL COMMUNICATIONS			**100,000**	**48,000**	
A03201 Postage and Telegraph			5,000	4,000	
A03202 Telephone and Trunk Call			95,000	44,000	
A033 TOTAL UTILITIES			**2,236,000**	**1,009,000**	
A03301 Gas			542,000	244,000	
A03302 Water			77,000	36,000	
A03303 Electricity			1,617,000	729,000	
001 Electricity			1,617,000	729,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**1,480,000**	**668,000**	
A03805 Travelling Allowance			128,000	59,000	
001 Travelling Allowance			128,000	59,000	
A03807 P.O.L Charges			1,352,000	609,000	
A039 TOTAL GENERAL			**307,000**	**151,000**	
A03901 Stationery			77,000	36,000	
A03902 Printing and Publication			8,000	5,000	
001 Printing and Publications			8,000	5,000	
A03905 Newspapers Periodicals and Books			170,000	77,000	
001 News Papers, Periodicals & Books			170,000	77,000	
A03906 Uniforms and Protective Clothing			7,000	5,000	
A03907 Advertising & Publicity			14,000	8,000	
001 Advertising & Publicity			14,000	8,000	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4591 Govt Emerson College Multan					
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	
A03919 Payments to Others for Service Rendered			1,000	1,000	
001 Payments to Others for Service Rendered			1,000	1,000	
A03942 Cost of Other Stores			14,000	8,000	
001 Cost of Other Stores			14,000	8,000	
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	1,000	
A03970 Others			12,000	7,000	
001 Others			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			7,572,000	3,408,000	
A041 TOTAL PENSION			7,572,000	3,408,000	
A04114 Superannuation Encashment Of L.P.R			7,572,000	3,408,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000	5,426,000	
A052 TOTAL GRANTS-DOMESTIC			2,500,000	5,426,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,426,000	
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,426,000	
A13 TOTAL REPAIRS AND MAINTENANCE			183,000	87,000	
A130 TOTAL TRANSPORT			67,000	31,000	
A13001 Transport			67,000	31,000	
A131 TOTAL MACHINERY AND EQUIPMENT			53,000	25,000	
A13101 Machinery and Equipment			53,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			53,000	25,000	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4591	**Govt Emerson College Multan**					
A13201	Furniture and Fixture			53,000	25,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**6,000**	
A13701	Hardware			10,000	6,000	
Govt Emerson College Multan				**256,671,000**	**107,732,000**	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4595	**Govt College(W) Gulberg Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,572,000**	**266,286,000**	**208,617,000**
A011	**TOTAL PAY**		**138**	**159**	**91,144,000**	**113,280,000**	**110,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**123**	**84,877,000**	**107,529,000**	**103,370,000**
A01101	Total Basic Pay of Officers		102	123	84,626,000	106,404,000	103,057,000
P133-F	Principal	(BPS-20)	1	1	1,261,000		1,261,000
P154-F	Professor	(BPS-20)		2			2,000,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	43	50	38,873,000		46,741,000
A245-F	Assistant Professor	(BPS-18)	39	42	34,558,000		39,804,000
S093-M	Senior Librarian	(BPS-18)	1	1	1,066,000		1,100,000
C267-M	Cataloguer/Burser	(BPS-17)	2	2	1,569,000		767,000
L057-F	Lecturer	(BPS-17)	11	20	5,193,000		9,151,000
O101-M	OSD Deceased	(BPS-17)	1	1	684,000		712,000
S282-M	Superintendent	(BPS-17)	2	2	930,000		1,022,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	255,000		238,000
L011-M	Laboratory Supervisor	(BPS-16)	1	1	237,000		261,000
A01102	Personal pay				250,000	1,125,000	312,000
A01103	Special Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**6,267,000**	**5,751,000**	**6,707,000**
A01151	Total Basic Pay of Other Staff		36	36	6,266,000	5,751,000	6,706,000
L011-M	Laboratory Supervisor	(BPS-14)	1	1	443,000		457,000
S078-M	Senior Clerk	(BPS-14)	1	1	325,000		358,000
C134-M	Clerk	(BPS-11)	4	4	681,000		749,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	325,000		358,000
C230-M	Care Taker	(BPS-09)	1	1	143,000		146,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	272,000		272,000
A324-F	Ayas	(BPS-01)	1	1	110,000		112,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4595	**Govt College(W) Gulberg Lahore**						
C112-M	Chowkidar	(BPS-01)	5	5	902,000		992,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	10	10	1,574,000		1,718,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	202,000		222,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	1,061,000		1,071,000
N006-M	Naib Qasid	(BPS-01)	2	2	228,000		251,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**55,428,000**	**153,006,000**	**98,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,014,000**	**152,893,000**	**98,105,000**
A01201	Senior Post Allowance				15,000	34,000	16,000
A01202	House Rent Allowance				9,606,000	13,409,000	12,049,000
A01203	Conveyance Allowance				6,267,000	6,916,000	7,834,000
A0120D	Integrated Allowance				36,000	81,000	38,000
A01216	Qualification Allowance				1,556,000	5,466,000	3,014,000
A01217	Medical Allowance				4,680,000	4,838,000	5,571,000
A0121N	Personal Allowance					328,000	
A01224	Entertainment Allowance				247,000	244,000	289,000
A0122M	Adhoc Relief Allowance-2016				7,485,000	7,960,000	8,787,000
A0122N	Special Conveyance Allowance to Disabled Employees					10,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,824,000	11,342,000	12,008,000
A01236	Deputation Allowance				1,000		
A01238	Charge Allowance				45,000	44,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				9,861,000	11,342,000	12,047,000
A0123P	Ad-hoc Relief A 2019				5,274,000	5,868,000	15,519,000
A0124F	Adhoc Relief Allowance-2021					34,536,000	7,292,000
A0124H	Special Allowance-2021					50,446,000	13,471,000
A01270	Others				117,000	29,000	123,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				117,000	29,000	123,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**414,000**	**113,000**	**435,000**
A01273	Honoraria				23,000	40,000	24,000
000	Honoraria				23,000	40,000	24,000
A01274	Medical Charges				391,000	73,000	411,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4595	**Govt College(W) Gulberg Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**3,537,000**	**10,526,000**	**3,813,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**285,000**	**94,000**
A03201	Postage and Telegraph			9,000	10,000	9,000
A03202	Telephone and Trunk Call			81,000	275,000	85,000
A033	**TOTAL UTILITIES**			**1,941,000**	**5,401,000**	**2,114,000**
A03301	Gas			222,000		233,000
A03302	Water			188,000	1,775,000	197,000
A03303	Electricity			1,497,000	3,616,000	1,647,000
001	Electricity			1,497,000	3,616,000	1,647,000
A03305	POL for Generator			34,000	10,000	37,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,183,000**	**718,000**	**1,266,000**
A03805	Travelling Allowance			715,000	200,000	751,000
001	Travelling Allowance			715,000	200,000	751,000
A03807	P.O.L Charges			468,000	518,000	515,000
A039	**TOTAL GENERAL**			**323,000**	**4,122,000**	**339,000**
A03901	Stationery			62,000	112,000	65,000
A03902	Printing and Publication			23,000	73,000	24,000
001	Printing and Publications			23,000	73,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	501,000	1,000
A03905	Newspapers Periodicals and Books			81,000	581,000	85,000
001	News Papers, Periodicals & Books			81,000	581,000	85,000
A03906	Uniforms and Protective Clothing			19,000	20,000	20,000
A03907	Advertising & Publicity			55,000	100,000	58,000
001	Advertising & Publicity			55,000	100,000	58,000
A03918	Exhibitions, Fairs & Other National Celebrations				40,000	
A03919	Payments to Others for Service Rendered			1,000	301,000	1,000
001	Payments to Others for Service Rendered			1,000	301,000	1,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4595	**Govt College(W) Gulberg Lahore**					
A03942	Cost of Other Stores			19,000	69,000	19,000
001	Cost of Other Stores			19,000	69,000	19,000
A03955	Computer Stationary				40,000	
A03959	Stipend Incentives Awards And Allied Expenditure				2,123,000	
A03970	Others			62,000	162,000	66,000
001	Others			62,000		66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,175,000**	**14,479,000**	**13,320,000**
A041	**TOTAL PENSION**			**12,175,000**	**14,479,000**	**13,320,000**
A04114	Superannuation Encashment Of L.P.R			12,175,000	14,479,000	13,320,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**274,000**	**574,000**	**288,000**
A130	**TOTAL TRANSPORT**			**206,000**	**406,000**	**216,000**
A13001	Transport			206,000	406,000	216,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**84,000**	**36,000**
A13101	Machinery and Equipment			34,000	84,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**84,000**	**36,000**
A13201	Furniture and Fixture			34,000	84,000	36,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4595 Govt College(W) Gulberg Lahore					
Govt College(W) Gulberg Lahore			**165,058,000**	**291,865,000**	**228,538,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4596	**Govt Post Graduate College(W) Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**145,914,000**	**196,434,000**	**171,901,000**
A011	**TOTAL PAY**		**192**	**192**	**95,964,000**	**105,288,000**	**93,923,000**
A011-1	**TOTAL PAY OF OFFICERS**		**129**	**129**	**88,494,000**	**94,523,000**	**87,142,000**
A01101	Total Basic Pay of Officers		129	129	88,494,000	93,955,000	87,142,000
P133-F	Principal	(BPS-20)	1	1	829,000		912,000
P154-F	Professor	(BPS-20)	4	4	2,784,000		3,066,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	16	22	15,621,000		17,183,000
A245-F	Assistant Professor	(BPS-18)	79	73	45,745,000		50,320,000
S093-F	Senior Librarian	(BPS-18)	1	1	1,135,000		364,000
C267-F	Cataloguer/Burser	(BPS-17)	1	1	733,000		364,000
L057-F	Lecturer	(BPS-17)	25	25	20,999,000		14,456,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	421,000		227,000
L011-F	Laboratory Supervisor	(BPS-16)	1	1	227,000		250,000
A01102	Personal pay					568,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**7,470,000**	**10,765,000**	**6,781,000**
A01151	Total Basic Pay of Other Staff		63	63	7,470,000	10,744,000	6,770,000
S078-M	Senior Clerk	(BPS-14)	1	1	281,000		309,000
W013-F	Warder	(BPS-14)	1	1	253,000		278,000
C134-M	Clerk	(BPS-11)	8	8	1,439,000		153,000
L058-F	Lecturer Assistant	(BPS-10)	12	12	1,586,000		1,745,000
C230-M	Care Taker	(BPS-09)	1	1	373,000		410,000
C106-F	Child Care Worker	(BPS-06)	1	1	157,000		173,000
D186-M	Driver	(BPS-04)	2	2	299,000		329,000
A324-F	Ayas	(BPS-01)	2	2	366,000		385,000
C112-M	Chowkidar	(BPS-01)	8	8	761,000		837,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4596	**Govt Post Graduate College(W) Sargodha**						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	218,000		240,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,188,000		1,307,000
N006-M	Naib Qasid	(BPS-01)	4	4	468,000		515,000
T056-F	Token Keeper	(BPS-01)	1	1	81,000		89,000
A01152	Personal pay					21,000	11,000
A012	**TOTAL ALLOWANCES**				**49,950,000**	**91,146,000**	**77,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,950,000**	**91,106,000**	**77,978,000**
A01201	Senior Post Allowance				70,000		60,000
A01202	House Rent Allowance				9,911,000	12,780,000	10,407,000
A01203	Conveyance Allowance				5,774,000	7,702,000	6,063,000
A0120D	Integrated Allowance				46,000	133,000	48,000
A01216	Qualification Allowance				1,115,000	3,822,000	1,171,000
A01217	Medical Allowance				4,023,000	5,145,000	4,224,000
A0121N	Personal Allowance				284,000	237,000	298,000
A01224	Entertainment Allowance				118,000	110,000	124,000
A0122M	Adhoc Relief Allowance-2016				6,234,000	7,147,000	6,546,000
A0122N	Special Conveyance Allowance to Disabled Employees				23,000	179,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				8,631,000	10,531,000	9,063,000
A01238	Charge Allowance				5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018				8,634,000	10,529,000	9,066,000
A0123P	Ad-hoc Relief A 2019				4,761,000	5,835,000	4,999,000
A0124F	Adhoc Relief Allowance-2021					10,503,000	9,066,000
A0124H	Special Allowance-2021					16,453,000	16,813,000
A01270	Others				321,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				321,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**40,000**	
A01273	Honoraria					40,000	
000	Honoraria					40,000	
A03	**TOTAL OPERATING EXPENSES**				**1,173,000**	**5,360,000**	**1,239,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4596	**Govt Post Graduate College(W) Sargodha**					
A032	**TOTAL COMMUNICATIONS**			57,000	515,000	60,000
A03201	Postage and Telegraph			7,000	15,000	7,000
A03202	Telephone and Trunk Call			50,000	500,000	53,000
A033	**TOTAL UTILITIES**			415,000	1,540,000	455,000
A03302	Water			40,000	50,000	42,000
A03303	Electricity			375,000	1,465,000	413,000
001	Electricity			375,000	1,465,000	413,000
A03304	Hot and Cold Weather Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	250,000	100,000
A03805	Travelling Allowance			100,000	150,000	100,000
001	Travelling Allowance			100,000	150,000	100,000
A03807	P.O.L Charges				100,000	
A039	**TOTAL GENERAL**			601,000	3,055,000	624,000
A03901	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			15,000	65,000	16,000
001	Printing and Publications			15,000	65,000	16,000
A03903	Conference/Seminars/Workshops/ Symposia			390,000	350,000	410,000
A03905	Newspapers Periodicals and Books			24,000	224,000	25,000
001	News Papers, Periodicals & Books			24,000	224,000	25,000
A03906	Uniforms and Protective Clothing			15,000	20,000	16,000
A03907	Advertising & Publicity			20,000	70,000	20,000
001	Advertising & Publicity			20,000	70,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	25,000	15,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			20,000	70,000	20,000
001	Cost of Other Stores			20,000	70,000	20,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4596	**Govt Post Graduate College(W) Sargodha**					
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,880,000	1,000
A03970	Others				100,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	6,355,000	8,683,000
A041	**TOTAL PENSION**			1,000	6,355,000	8,683,000
A04114	Superannuation Encashment Of L.P.R			1,000	6,355,000	8,683,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	700,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	700,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	700,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	700,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			220,000	470,000	231,000
A130	**TOTAL TRANSPORT**			180,000	280,000	189,000
A13001	Transport			180,000	280,000	189,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	70,000	21,000
A13101	Machinery and Equipment			20,000	70,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	120,000	21,000
A13201	Furniture and Fixture			20,000	120,000	21,000
Govt Post Graduate College(W) Sargodha				**149,808,000**	**209,319,000**	**184,554,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4597	**Govt Post Graduate College(W) Sahiwal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,049,000**	**143,034,000**	**152,097,000**
A011	**TOTAL PAY**		**162**	**163**	**76,954,000**	**81,525,000**	**81,847,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**102**	**67,559,000**	**72,455,000**	**71,955,000**
A01101	Total Basic Pay of Officers		102	102	67,501,000	71,989,000	71,891,000
P133-F	Principal	(BPS-20)	1	1	923,000		1,015,000
P154-F	Professor	(BPS-20)	6	6	5,166,000		5,683,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	14	17	9,781,000		10,759,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	713,000		732,000
A245-F	Assistant Professor	(BPS-18)	55	52	37,328,000		40,845,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,139,000		1,169,000
L057-F	Lecturer	(BPS-17)	21	21	11,372,000		10,642,000
S282-M	Superintendent	(BPS-17)	1	1	474,000		381,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	373,000		410,000
O008-M	Office Superintendent	(BPS-16)	1	1	232,000		255,000
A01102	Personal pay				58,000	466,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**61**	**9,395,000**	**9,070,000**	**9,892,000**
A01151	Total Basic Pay of Other Staff		60	61	9,345,000	9,060,000	9,892,000
L011-F	Laboratory Supervisor	(BPS-14)	2	2	706,000		380,000
S078-M	Senior Clerk	(BPS-14)	2	2	672,000		739,000
W013-F	Warder	(BPS-14)	2	2	380,000		380,000
C134-F	Clerk	(BPS-11)	6	6	1,073,000		1,132,000
L070-M	Library Clerk	(BPS-11)	1	1	185,000		204,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	108,000		119,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	381,000		419,000
C230-M	Care Taker	(BPS-09)	1	1	355,000		391,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4597	**Govt Post Graduate College(W) Sahiwal**						
L058-M	Lecturer Assistant	(BPS-07)	5	5	680,000		680,000
C106-F	Child Care Worker	(BPS-06)	1	1	245,000		270,000
O101-M	OSD Deceased	(BPS-05)		1			283,000
D186-M	Driver	(BPS-04)	1	1	119,000		122,000
D003-M	Daftri	(BPS-02)	1	1	119,000		122,000
A324-F	Ayas	(BPS-01)	2	2	219,000		224,000
C112-M	Chowkidar	(BPS-01)	4	4	550,000		533,000
C181-M	Conductor	(BPS-01)	1	1	110,000		112,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	5	661,000		727,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,527,000		1,675,000
L006-F	Laboratory Attendant	(BPS-01)	4	3	471,000		518,000
L006-M	Laboratory Attendant	(BPS-01)	5	6	364,000		400,000
L069-M	Library Attendant	(BPS-01)	1	1	212,000		233,000
N006-M	Naib Qasid	(BPS-01)	2	2	208,000		229,000
A01152	Personal pay				50,000	10,000	
A012	**TOTAL ALLOWANCES**				**45,095,000**	**61,509,000**	**70,250,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,095,000**	**61,469,000**	**70,250,000**
A01201	Senior Post Allowance				102,000	66,000	105,000
A01202	House Rent Allowance				6,747,000	6,380,000	7,084,000
A01203	Conveyance Allowance				6,379,000	6,221,000	6,698,000
A0120D	Integrated Allowance				53,000	125,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,000	
A01216	Qualification Allowance				297,000	1,502,000	312,000
A01217	Medical Allowance				3,755,000	3,730,000	3,943,000
A0121N	Personal Allowance				100,000	409,000	105,000
A01224	Entertainment Allowance				76,000	67,000	80,000
A0122M	Adhoc Relief Allowance-2016				5,458,000	5,552,000	5,731,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	28,000	21,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4597	**Govt Post Graduate College(W) Sahiwal**					
A0122Y	Ad-hoc Relief Allowance 2017			8,587,000	8,310,000	8,931,000
A01238	Charge Allowance			47,000	58,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			8,587,000	8,303,000	8,931,000
A0123P	Ad-hoc Relief A 2019			4,854,000	4,669,000	5,042,000
A0124F	Adhoc Relief Allowance-2021				6,562,000	8,931,000
A0124H	Special Allowance-2021				9,477,000	14,197,000
A01270	Others			33,000	7,000	35,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000	7,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**40,000**	
A01273	Honoraria				40,000	
000	Honoraria				40,000	
A03	**TOTAL OPERATING EXPENSES**			**1,954,000**	**5,526,000**	**2,093,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**121,000**	**41,000**
A03201	Postage and Telegraph			6,000	16,000	6,000
A03202	Telephone and Trunk Call			33,000	105,000	35,000
A033	**TOTAL UTILITIES**			**737,000**	**1,265,000**	**794,000**
A03301	Gas			65,000	65,000	68,000
A03303	Electricity			672,000	1,200,000	706,000
001	Electricity			672,000	1,200,000	706,000
A03304	Hot and Cold Weather Charges					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**560,000**	**660,000**	**613,000**
A03805	Travelling Allowance			72,000	72,000	76,000
001	Travelling Allowance			72,000	72,000	76,000
A03807	P.O.L Charges			488,000	588,000	537,000
A039	**TOTAL GENERAL**			**618,000**	**3,480,000**	**645,000**
A03901	Stationery			72,000	101,000	76,000
A03902	Printing and Publication			22,000	44,000	23,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4597	**Govt Post Graduate College(W) Sahiwal**					
001	Printing and Publications			22,000	44,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia			109,000	131,000	114,000
A03905	Newspapers Periodicals and Books			135,000	170,000	142,000
001	News Papers, Periodicals & Books			135,000	170,000	142,000
A03906	Uniforms and Protective Clothing			22,000	29,000	20,000
A03907	Advertising & Publicity			65,000	115,000	68,000
001	Advertising & Publicity			65,000	115,000	68,000
A03918	Exhibitions, Fairs & Other National Celebrations			28,000	28,000	29,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			22,000	22,000	23,000
001	Cost of Other Stores			22,000	22,000	23,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	2,567,000	1,000
A03970	Others			141,000	172,000	148,000
001	Others			141,000		148,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,569,000**	**8,706,000**	**3,071,000**
A041	**TOTAL PENSION**			**5,569,000**	**8,706,000**	**3,071,000**
A04114	Superannuation Encashment Of L.P.R			5,569,000	8,706,000	3,071,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,275,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,275,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,275,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,275,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**92,000**	**100,000**	**94,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**47,000**	**44,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4597	**Govt Post Graduate College(W) Sahiwal**					
A13101	Machinery and Equipment			42,000	47,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**53,000**	**50,000**
A13201	Furniture and Fixture			50,000	53,000	50,000
Govt Post Graduate College(W) Sahiwal				**132,164,000**	**159,641,000**	**159,855,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4598	**Govt Post Graduate College(W) Samanabad Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**232,399,000**	**308,350,000**	**303,023,000**
A011	**TOTAL PAY**		**263**	**270**	**156,551,000**	**165,182,000**	**175,213,000**
A011-1	**TOTAL PAY OF OFFICERS**		**208**	**215**	**149,046,000**	**157,028,000**	**167,025,000**
A01101	Total Basic Pay of Officers		208	215	146,970,000	154,837,000	165,365,000
P133-F	Principal	(BPS-20)	1	1	923,000		1,015,000
P154-F	Professor	(BPS-20)	13	14	14,823,000		17,923,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	52	53	42,633,000		47,628,000
A245-F	Assistant Professor	(BPS-18)	86	87	65,752,000		73,077,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	337,000		371,000
L057-F	Lecturer	(BPS-17)	50	54	20,740,000		23,412,000
L066-F	Librarian	(BPS-17)	1	1	381,000		419,000
S282-M	Superintendent	(BPS-17)	1	1	425,000		468,000
H108-F	Head Clerk/Assistant	(BPS-16)	1	1	463,000		509,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	255,000		281,000
O008-M	Office Superintendent	(BPS-16)	1	1	238,000		262,000
A01102	Personal pay				2,075,000	2,190,000	1,659,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**7,505,000**	**8,154,000**	**8,188,000**
A01151	Total Basic Pay of Other Staff		55	55	7,504,000	8,154,000	8,188,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	617,000		661,000
S078-F	Senior Clerk	(BPS-14)	1	1	281,000		309,000
S078-M	Senior Clerk	(BPS-14)	1	1	282,000		310,000
C134-M	Clerk	(BPS-11)	4	4	581,000		639,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	232,000		255,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	354,000		389,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4598	**Govt Post Graduate College(W) Samanabad Lahore**						
C230-M	Care Taker	(BPS-09)	1	1	176,000		194,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	272,000		272,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	265,000		292,000
L070-M	Library Clerk	(BPS-07)	1	1	136,000		136,000
C106-F	Child Care Worker	(BPS-06)	1	1	117,000		129,000
D186-M	Driver	(BPS-04)	1	1	108,000		119,000
A324-F	Ayas	(BPS-01)	3	3	314,000		345,000
C112-M	Chowkidar	(BPS-01)	4	4	470,000		517,000
C181-M	Conductor	(BPS-01)	1	1	110,000		112,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	202,000		222,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,255,000		1,381,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	602,000		662,000
L069-F	Library Attendant	(BPS-01)	1	1	119,000		131,000
L069-M	Library Attendant	(BPS-01)	1	1	99,000		109,000
M041-M	Marker	(BPS-01)	1	1	119,000		131,000
N006-M	Naib Qasid	(BPS-01)	2	2	178,000		196,000
S059-M	Security Guard	(BPS-01)	1	1	108,000		119,000
S311-M	Sanitary Worker	(BPS-01)	6	6	507,000		558,000
A01152	Personal pay				1,000		
A012	**TOTAL ALLOWANCES**				**75,848,000**	**143,168,000**	**127,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,778,000**	**139,890,000**	**127,737,000**
A01201	Senior Post Allowance				195,000	136,000	220,000
A01202	House Rent Allowance				3,049,000	20,071,000	3,869,000
A01203	Conveyance Allowance				12,810,000	11,533,000	13,810,000
A0120D	Integrated Allowance				25,000	79,000	26,000
A01216	Qualification Allowance				2,758,000	6,584,000	2,999,000
A01217	Medical Allowance				8,648,000	7,270,000	8,924,000
A0121N	Personal Allowance				837,000	1,267,000	879,000
A01224	Entertainment Allowance				503,000	266,000	456,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4598	**Govt Post Graduate College(W) Samanabad Lahore**					
A0122M	Adhoc Relief Allowance-2016			1,574,000	11,443,000	1,971,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	168,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017			17,850,000	16,406,000	19,141,000
A01236	Deputation Allowance				95,000	
A01238	Charge Allowance			45,000	56,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			17,850,000	16,471,000	19,141,000
A0123P	Ad-hoc Relief A 2019			9,467,000	8,648,000	10,071,000
A0124F	Adhoc Relief Allowance-2021				16,195,000	19,141,000
A0124H	Special Allowance-2021				23,093,000	26,867,000
A01270	Others			67,000	109,000	70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			67,000	109,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**3,278,000**	**73,000**
A01273	Honoraria			23,000	23,000	24,000
000	Honoraria			23,000	23,000	24,000
A01274	Medical Charges			47,000	3,255,000	49,000
A03	**TOTAL OPERATING EXPENSES**			**3,878,000**	**6,639,000**	**4,146,000**
A032	**TOTAL COMMUNICATIONS**			**147,000**	**178,000**	**154,000**
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk Call			129,000	160,000	135,000
A033	**TOTAL UTILITIES**			**1,902,000**	**3,900,000**	**2,079,000**
A03301	Gas			85,000		89,000
A03302	Water			166,000	1,700,000	174,000
A03303	Electricity			1,651,000	2,200,000	1,816,000
001	Electricity			1,651,000	2,200,000	1,816,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**883,000**	**883,000**	**921,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges			383,000	383,000	421,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4598	**Govt Post Graduate College(W) Samanabad Lahore**					
A039	**TOTAL GENERAL**			**946,000**	**1,678,000**	**992,000**
A03901	Stationery			113,000	150,000	119,000
A03902	Printing and Publication			43,000	43,000	45,000
001	Printing and Publications			43,000	43,000	45,000
A03903	Conference/Seminars/Workshops/ Symposia			208,000	208,000	218,000
A03905	Newspapers Periodicals and Books			208,000	208,000	218,000
001	News Papers, Periodicals & Books			208,000	208,000	218,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03907	Advertising & Publicity			77,000	120,000	81,000
001	Advertising & Publicity			77,000	120,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			16,000	16,000	17,000
A03942	Cost of Other Stores			59,000	75,000	62,000
001	Cost of Other Stores			59,000	75,000	62,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	587,000	
A03970	Others			197,000	247,000	207,000
001	Others			197,000		207,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,800,000**	**36,100,000**	**15,800,000**
A041	**TOTAL PENSION**			**16,800,000**	**36,100,000**	**15,800,000**
A04114	Superannuation Encashment Of L.P.R			16,800,000	36,100,000	15,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**3,400,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**3,400,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,400,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,400,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**258,000**	**258,000**	**271,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4598 Govt Post Graduate College(W) Samanabad Lahore					
A130 TOTAL TRANSPORT			142,000	142,000	149,000
A13001 Transport			142,000	142,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			58,000	58,000	61,000
A13101 Machinery and Equipment			58,000	58,000	61,000
A132 TOTAL FURNITURE AND FIXTURE			58,000	58,000	61,000
A13201 Furniture and Fixture			58,000	58,000	61,000
Govt Post Graduate College(W) Samanabad Lahore			**255,835,000**	**354,747,000**	**325,740,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4600	**Govt College(W) D.G.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,163,000**	**80,922,000**	**110,893,000**
A011	**TOTAL PAY**		**105**	**105**	**56,699,000**	**44,044,000**	**58,463,000**
A011-1	**TOTAL PAY OF OFFICERS**		**67**	**67**	**48,376,000**	**35,784,000**	**50,166,000**
A01101	Total Basic Pay of Officers		67	67	48,105,000	35,228,000	49,868,000
P133-F	Principal	(BPS-20)	1	1	754,000		829,000
P154-F	Professor	(BPS-20)	3	3	2,145,000		2,360,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	17	17	14,363,000		14,362,000
A245-F	Assistant Professor	(BPS-18)	24	24	20,444,000		21,652,000
S093-F	Senior Librarian	(BPS-18)	1	1	468,000		480,000
D122-F	Director Physical Education	(BPS-17)	1	1	372,000		381,000
L057-F	Lecturer	(BPS-17)	17	17	8,185,000		8,296,000
S282-M	Superintendent	(BPS-17)	1	1	602,000		662,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	534,000		584,000
O008-M	Office Superintendent	(BPS-16)	1	1	238,000		262,000
A01102	Personal pay				271,000	556,000	298,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**8,323,000**	**8,260,000**	**8,297,000**
A01151	Total Basic Pay of Other Staff		38	38	8,283,000	8,210,000	8,255,000
L011-F	Laboratory Supervisor	(BPS-14)	1	1	459,000		434,000
S078-M	Senior Clerk	(BPS-14)	1	1	282,000		310,000
W013-F	Warder	(BPS-14)	1	1	243,000		267,000
C134-M	Clerk	(BPS-11)	2	2	388,000		427,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	363,000		392,000
C230-M	Care Taker	(BPS-09)	1	1	394,000		404,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	265,000		272,000
L070-F	Library Clerk	(BPS-07)	1	1	136,000		143,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4600	**Govt College(W) D.G.Khan**						
C106-F	Child Care Worker	(BPS-06)	1	1	321,000		353,000
D186-M	Driver	(BPS-04)	1	1	311,000		122,000
A324-F	Ayas	(BPS-01)	2	2	430,000		452,000
C112-M	Chowkidar	(BPS-01)	4	4	841,000		854,000
C181-M	Conductor	(BPS-01)	1	1	271,000		112,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	1,470,000		1,403,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	257,000		283,000
L006-F	Laboratory Attendant	(BPS-01)	1		112,000		
L006-M	Laboratory Attendant	(BPS-01)	7	8	1,308,000		1,562,000
L069-F	Library Attendant	(BPS-01)	1	1	180,000		193,000
N006-M	Naib Qasid	(BPS-01)	2	2	252,000		272,000
A01152	Personal pay				40,000	50,000	42,000
A012	**TOTAL ALLOWANCES**				**35,464,000**	**36,878,000**	**52,430,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,300,000**	**36,807,000**	**52,266,000**
A01201	Senior Post Allowance				57,000	15,000	60,000
A01202	House Rent Allowance				8,041,000	5,202,000	8,411,000
A01203	Conveyance Allowance				4,581,000	3,409,000	4,778,000
A0120D	Integrated Allowance				46,000	70,000	48,000
A01216	Qualification Allowance				284,000	732,000	298,000
A01217	Medical Allowance				2,909,000	2,019,000	3,039,000
A0121N	Personal Allowance				1,000	93,000	1,000
A01224	Entertainment Allowance				122,000	31,000	128,000
A0122M	Adhoc Relief Allowance-2016				4,264,000	3,052,000	4,312,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,729,000	4,404,000	6,005,000
A01238	Charge Allowance				47,000	48,000	49,000
A0123G	Ad-hoc Relief Allowance-2018				5,729,000	4,404,000	5,824,000
A0123P	Ad-hoc Relief A 2019				3,316,000	2,668,000	3,472,000
A0124F	Adhoc Relief Allowance-2021					4,402,000	6,104,000
A0124H	Special Allowance-2021					6,164,000	9,554,000
A01270	Others				174,000	82,000	183,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4600 Govt College(W) D.G.Khan					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			174,000	82,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**164,000**	**71,000**	**164,000**
A01273 Honoraria			24,000	70,000	24,000
000 Honoraria			24,000	70,000	24,000
A01274 Medical Charges			140,000	1,000	140,000
A03 TOTAL OPERATING EXPENSES			**1,724,000**	**10,722,000**	**1,770,000**
A032 TOTAL COMMUNICATIONS			**58,000**	**58,000**	**58,000**
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			47,000	47,000	47,000
A033 TOTAL UTILITIES			**536,000**	**1,847,000**	**584,000**
A03302 Water			15,000	8,000	15,000
A03303 Electricity			482,000	1,800,000	530,000
001 Electricity			482,000	1,800,000	530,000
A03304 Hot and Cold Weather Charges			39,000	39,000	39,000
A034 TOTAL OCCUPANCY COSTS			**2,000**	**1,000**	**2,000**
A03407 Rates and Taxes			2,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**191,000**	**191,000**	**190,000**
A03805 Travelling Allowance			190,000	190,000	190,000
001 Travelling Allowance			190,000	190,000	190,000
A03808 Conveyance Charges			1,000	1,000	
A039 TOTAL GENERAL			**937,000**	**8,625,000**	**936,000**
A03901 Stationery			92,000	130,000	92,000
A03902 Printing and Publication			23,000	23,000	23,000
001 Printing and Publications			23,000	23,000	23,000
A03903 Conference/Seminars/Workshops/ Symposia			39,000	239,000	39,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4600	**Govt College(W) D.G.Khan**					
A03905	Newspapers Periodicals and Books			365,000	565,000	365,000
001	News Papers, Periodicals & Books			365,000	565,000	365,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			23,000	23,000	23,000
001	Advertising & Publicity			23,000	23,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	18,000	18,000
A03919	Payments to Others for Service Rendered			1,000	1,000	
001	Payments to Others for Service Rendered			1,000	1,000	
A03942	Cost of Other Stores			39,000	39,000	39,000
001	Cost of Other Stores			39,000	39,000	39,000
A03955	Computer Stationary				50,000	
A03959	Stipend Incentives Awards And Allied Expenditure				7,200,000	
A03970	Others			329,000	329,000	329,000
001	Others			329,000		329,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,654,000**	**4,127,000**	**2,779,000**
A041	**TOTAL PENSION**			**1,654,000**	**4,127,000**	**2,779,000**
A04114	Superannuation Encashment Of L.P.R			1,654,000	4,127,000	2,779,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**210,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**42,000**
A13001	Transport			42,000	42,000	42,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4600 Govt College(W) D.G.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**35,000**
A13101 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**133,000**	**133,000**	**133,000**
A13201 Furniture and Fixture			133,000	133,000	133,000
Govt College(W) D.G.Khan			**98,251,000**	**95,982,000**	**118,152,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4601	**Govt Post Graduate Islamia College(W) Cooper Road Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**257,461,000**	**325,327,000**	**325,437,000**
A011	**TOTAL PAY**		**280**	**285**	**154,131,000**	**193,622,000**	**171,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**196**	**201**	**142,472,000**	**178,306,000**	**158,503,000**
A01101	Total Basic Pay of Officers		196	201	141,401,000	176,671,000	157,252,000
P154-F	Professor	(BPS-20)	12	12	7,919,000		8,711,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	59	60	39,321,000		44,696,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	711,000		768,000
O101-M	OSD Deceased	(BPS-19)	1		1,443,000		
P133-F	Principal	(BPS-19)	1	1	1,425,000		1,568,000
A245-F	Assistant Professor	(BPS-18)	77	79	71,647,000		80,117,000
O101-M	OSD Deceased	(BPS-18)		1			480,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	694,000		763,000
L057-F	Lecturer	(BPS-17)	40	42	17,169,000		18,969,000
L066-F	Librarian	(BPS-17)	1	1	408,000		449,000
S282-M	Superintendent	(BPS-17)	1	1	375,000		413,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	289,000		318,000
A01102	Personal pay				1,071,000	1,634,000	1,251,000
A01103	Special Pay					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**11,659,000**	**15,316,000**	**12,499,000**
A01151	Total Basic Pay of Other Staff		84	84	11,659,000	15,316,000	12,499,000
N032-F	Nurse	(BPS-14)	2	2	185,000		204,000
S078-F	Senior Clerk	(BPS-14)	2	2	623,000		685,000
S078-M	Senior Clerk	(BPS-14)	3	3	446,000		491,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	203,000		219,000
W013-F	Warder	(BPS-14)	2	2	441,000		408,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4601	**Govt Post Graduate Islamia College(W) Cooper Road Lahore**						
C134-M	Clerk	(BPS-11)	5	5	822,000		840,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	384,000		422,000
C230-M	Care Taker	(BPS-09)	2	2	144,000		158,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	575,000		633,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	885,000		840,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	156,000		172,000
C106-F	Child Care Worker	(BPS-06)	1	1	120,000		132,000
G020-M	Gasman	(BPS-06)	1	1	120,000		132,000
G050-M	Glass Blower	(BPS-06)	1	1	120,000		132,000
M205-M	Mason/Electrician	(BPS-06)	1	1	134,000		138,000
D003-M	Daftri	(BPS-02)	2	2	249,000		250,000
A324-F	Ayas	(BPS-01)	2	2	229,000		245,000
C112-F	Chowkidar	(BPS-01)	1	1	190,000		209,000
C112-M	Chowkidar	(BPS-01)	9	9	974,000		1,071,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	4	4	66,000		73,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,868,000		2,055,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	149,000		164,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	974,000		1,071,000
L069-M	Library Attendant	(BPS-01)	1	1	112,000		115,000
N006-F	Naib Qasid	(BPS-01)	5	5	915,000		1,007,000
N006-M	Naib Qasid	(BPS-01)	5	5	575,000		633,000
A012	**TOTAL ALLOWANCES**				**103,330,000**	**131,705,000**	**154,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**103,305,000**	**131,650,000**	**154,409,000**
A01201	Senior Post Allowance				113,000	84,000	119,000
A01202	House Rent Allowance				18,869,000	23,941,000	20,340,000
A01203	Conveyance Allowance				12,832,000	14,250,000	13,774,000
A0120D	Integrated Allowance				166,000	281,000	174,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4601	**Govt Post Graduate Islamia College(W) Cooper Road Lahore**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,000	
A01216	Qualification Allowance			2,149,000	6,553,000	2,376,000
A01217	Medical Allowance			8,573,000	8,953,000	8,889,000
A0121N	Personal Allowance			1,484,000	2,384,000	998,000
A01224	Entertainment Allowance			317,000	251,000	339,000
A0122M	Adhoc Relief Allowance-2016			13,362,000	12,936,000	13,062,000
A0122Y	Ad-hoc Relief Allowance 2017			17,771,000	19,850,000	19,040,000
A01236	Deputation Allowance				2,613,000	
A01238	Charge Allowance			40,000	56,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			17,771,000	17,236,000	19,040,000
A0123P	Ad-hoc Relief A 2019			9,699,000	5,749,000	10,371,000
A0124F	Adhoc Relief Allowance-2021				6,936,000	19,115,000
A0124H	Special Allowance-2021				9,415,000	26,563,000
A01270	Others			159,000	159,000	167,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			159,000	159,000	167,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,000**	**55,000**	**26,000**
A01273	Honoraria			25,000	55,000	26,000
000	Honoraria			25,000	55,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**2,361,000**	**6,300,000**	**2,503,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**65,000**	**24,000**
A03201	Postage and Telegraph			9,000	12,000	9,000
A03202	Telephone and Trunk Call			14,000	53,000	15,000
A033	**TOTAL UTILITIES**			**1,200,000**	**2,530,000**	**1,283,000**
A03302	Water			44,000	807,000	46,000
A03303	Electricity			1,156,000	1,673,000	1,214,000
001	Electricity			1,156,000	1,673,000	1,214,000
A03304	Hot and Cold Weather Charges				50,000	23,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**2,009,000**	**63,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4601	**Govt Post Graduate Islamia College(W) Cooper Road Lahore**					
A03805	Travelling Allowance			60,000	2,009,000	63,000
001	Travelling Allowance			60,000	2,009,000	63,000
A039	**TOTAL GENERAL**			**1,078,000**	**1,696,000**	**1,133,000**
A03901	Stationery			158,000	208,000	166,000
A03902	Printing and Publication			49,000	99,000	51,000
001	Printing and Publications			49,000	99,000	51,000
A03903	Conference/Seminars/Workshops/ Symposia			310,000	321,000	326,000
A03905	Newspapers Periodicals and Books			213,000	263,000	224,000
001	News Papers, Periodicals & Books			213,000	263,000	224,000
A03906	Uniforms and Protective Clothing			10,000	27,000	11,000
A03907	Advertising & Publicity			55,000	105,000	58,000
001	Advertising & Publicity			55,000	105,000	58,000
A03918	Exhibitions, Fairs & Other National Celebrations			85,000	135,000	89,000
A03942	Cost of Other Stores			53,000	153,000	56,000
001	Cost of Other Stores			53,000	153,000	56,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	191,000	1,000
A03970	Others			144,000	194,000	151,000
001	Others			144,000		151,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,685,000**	**23,252,000**	**5,185,000**
A041	**TOTAL PENSION**			**11,685,000**	**23,252,000**	**5,185,000**
A04114	Superannuation Encashment Of L.P.R			11,685,000	23,252,000	5,185,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**12,675,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**12,675,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	12,675,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	12,675,000	2,500,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4601 Govt Post Graduate Islamia College(W) Cooper Road Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			**98,000**	**198,000**	**102,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**49,000**	**99,000**	**51,000**
A13101 Machinery and Equipment			49,000	99,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			**49,000**	**99,000**	**51,000**
A13201 Furniture and Fixture			49,000	99,000	51,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			**274,105,000**	**367,752,000**	**335,727,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4602	**Govt Post Graduate College(W) S.Town Gujranwala**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**149,926,000**	**142,013,000**	**183,313,000**
A011	**TOTAL PAY**		**176**	**176**	**97,126,000**	**75,211,000**	**93,504,000**
A011-1	**TOTAL PAY OF OFFICERS**		**124**	**123**	**89,199,000**	**68,584,000**	**86,194,000**
A01101	Total Basic Pay of Officers		124	123	88,950,000	68,243,000	85,933,000
P133-F	Principal	(BPS-20)	1	1	1,421,000		1,563,000
P154-F	Professor	(BPS-20)	7	8	8,338,000		8,997,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	21	25	13,922,000		15,314,000
A245-F	Assistant Professor	(BPS-18)	61	55	50,459,000		43,978,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	195,000		215,000
L057-F	Lecturer	(BPS-17)	29	29	13,224,000		14,378,000
L066-F	Librarian	(BPS-17)	1	1	293,000		322,000
S282-M	Superintendent	(BPS-17)	1	1	518,000		570,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	325,000		358,000
O008-M	Office Superintendent	(BPS-16)	1	1	255,000		238,000
A01102	Personal pay				249,000	340,000	261,000
A01103	Special Pay					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**53**	**7,927,000**	**6,627,000**	**7,310,000**
A01151	Total Basic Pay of Other Staff		52	53	7,927,000	6,627,000	7,310,000
L011-F	Laboratory Supervisor	(BPS-14)	2	2	407,000		427,000
S078-M	Senior Clerk	(BPS-14)	1	1	260,000		273,000
W013-F	Warder	(BPS-14)	1	1	532,000		559,000
C134-M	Clerk	(BPS-11)	4	4	644,000		676,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	502,000		238,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	704,000		476,000
C230-M	Care Taker	(BPS-09)	1	1	26,000		27,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4602	**Govt Post Graduate College(W) S.Town Gujranwala**						
L058-F	Lecturer Assistant	(BPS-07)	4	4	59,000		62,000
C106-F	Child Care Worker	(BPS-06)	1	1	260,000		136,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	114,000		120,000
O101-M	OSD Deceased	(BPS-05)	1	1	295,000		295,000
D186-M	Driver	(BPS-04)	1	1	106,000		111,000
A324-F	Ayas	(BPS-01)	2	2	176,000		185,000
C112-M	Chowkidar	(BPS-01)	3	3	260,000		224,000
C181-M	Conductor	(BPS-01)	1	1	98,000		103,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	14	1,200,000		1,260,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	246,000		258,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	1,334,000		1,141,000
L069-F	Library Attendant	(BPS-01)	1	1	120,000		126,000
N006-M	Naib Qasid	(BPS-01)	4	4	584,000		613,000
A012	**TOTAL ALLOWANCES**				**52,800,000**	**66,802,000**	**89,809,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,800,000**	**66,742,000**	**89,809,000**
A01201	Senior Post Allowance				41,000	61,000	43,000
A01202	House Rent Allowance				9,532,000	9,294,000	10,009,000
A01203	Conveyance Allowance				5,635,000	5,598,000	5,917,000
A0120D	Integrated Allowance				41,000	63,000	43,000
A01216	Qualification Allowance				311,000	5,407,000	327,000
A01217	Medical Allowance				4,891,000	3,342,000	5,136,000
A0121N	Personal Allowance				351,000	347,000	342,000
A01224	Entertainment Allowance				137,000	86,000	144,000
A0122M	Adhoc Relief Allowance-2016				7,217,000	5,064,000	6,887,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,646,000	7,509,000	10,128,000
A01238	Charge Allowance				45,000	48,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				9,646,000	7,496,000	10,128,000
A0123P	Ad-hoc Relief A 2019				5,274,000	4,097,000	5,538,000
A0124F	Adhoc Relief Allowance-2021					7,452,000	20,670,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4602	**Govt Post Graduate College(W) S.Town Gujranwala**					
A0124H	Special Allowance-2021				10,764,000	14,415,000
A01270	Others			33,000	66,000	35,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000	66,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**60,000**	
A01273	Honoraria				60,000	
000	Honoraria				60,000	
A03	**TOTAL OPERATING EXPENSES**			**4,221,000**	**10,769,000**	**3,867,000**
A032	**TOTAL COMMUNICATIONS**			**117,000**	**1,385,000**	**120,000**
A03201	Postage and Telegraph			27,000	20,000	25,000
A03202	Telephone and Trunk Call			90,000	1,365,000	95,000
A033	**TOTAL UTILITIES**			**1,838,000**	**3,601,000**	**1,944,000**
A03301	Gas			118,000	85,000	61,000
A03302	Water			12,000	10,000	7,000
A03303	Electricity			1,684,000	3,486,000	1,852,000
001	Electricity			1,684,000	3,486,000	1,852,000
A03304	Hot and Cold Weather Charges			24,000	20,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**85,000**	**100,000**	**50,000**
A03407	Rates and Taxes			85,000	100,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**703,000**	**1,289,000**	**544,000**
A03805	Travelling Allowance			425,000	500,000	240,000
001	Travelling Allowance			425,000	500,000	240,000
A03806	Transportation of Goods			9,000	20,000	8,000
A03807	P.O.L Charges			269,000	769,000	296,000
A039	**TOTAL GENERAL**			**1,478,000**	**4,394,000**	**1,209,000**
A03901	Stationery			180,000	230,000	189,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4602	**Govt Post Graduate College(W) S.Town Gujranwala**					
A03902	Printing and Publication			45,000	95,000	47,000
001	Printing and Publications			45,000	95,000	47,000
A03903	Conference/Seminars/Workshops/ Symposia			134,000	184,000	141,000
A03905	Newspapers Periodicals and Books			894,000	944,000	600,000
001	News Papers, Periodicals & Books			894,000	944,000	600,000
A03906	Uniforms and Protective Clothing			9,000	15,000	9,000
A03907	Advertising & Publicity			45,000	95,000	47,000
001	Advertising & Publicity			45,000	95,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations			27,000	50,000	25,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			45,000	95,000	45,000
001	Cost of Other Stores			45,000	95,000	45,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	2,585,000	1,000
A03970	Others			97,000		104,000
001	Others			97,000		104,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,687,000**	**3,652,000**	**1,981,000**
A041	**TOTAL PENSION**			**1,687,000**	**3,652,000**	**1,981,000**
A04114	Superannuation Encashment Of L.P.R			1,687,000	3,652,000	1,981,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**300,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**300,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	300,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	300,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**106,000**	**200,000**	**112,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4602 Govt Post Graduate College(W) S.Town Gujranwala					
A131 TOTAL MACHINERY AND EQUIPMENT			53,000	100,000	56,000
A13101 Machinery and Equipment			53,000	100,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			53,000	100,000	56,000
A13201 Furniture and Fixture			53,000	100,000	56,000
Govt Post Graduate College(W) S.Town Gujranwala			**158,440,000**	**156,934,000**	**191,773,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4603	**Govt College Of Science Wahdat Colony Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**274,788,000**	**412,408,000**	**332,353,000**
A011	**TOTAL PAY**		**274**	**274**	**171,526,000**	**231,127,000**	**183,294,000**
A011-1	**TOTAL PAY OF OFFICERS**		**187**	**187**	**158,367,000**	**211,882,000**	**169,608,000**
A01101	Total Basic Pay of Officers		187	187	157,653,000	210,128,000	168,823,000
P133-M	Principal	(BPS-20)	1	1	861,000		947,000
P154-M	Professor	(BPS-20)	20	20	20,702,000		22,772,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1	1	940,000		366,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	55	55	54,516,000		56,463,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,176,000		1,294,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,033,000		1,136,000
A245-F	Assistant Professor	(BPS-18)	5	5	3,001,000		3,301,000
A245-M	Assistant Professor	(BPS-18)	66	66	58,092,000		63,901,000
S093-M	Senior Librarian	(BPS-18)	1	1	937,000		1,031,000
L057-F	Lecturer	(BPS-17)	6	6	2,434,000		2,620,000
L057-M	Lecturer	(BPS-17)	22	22	10,803,000		11,883,000
L066-M	Librarian	(BPS-17)	1	1	398,000		408,000
S282-F	Superintendent	(BPS-17)	1	1	417,000		459,000
S282-M	Superintendent	(BPS-17)	1	1	381,000		420,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,202,000		1,005,000
L011-M	Laboratory Supervisor	(BPS-16)	1	1	238,000		262,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1	1	522,000		555,000
A01102	Personal pay				714,000	1,754,000	785,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**13,159,000**	**19,245,000**	**13,686,000**
A01151	Total Basic Pay of Other Staff		87	87	13,158,000	19,238,000	13,685,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4603	**Govt College Of Science Wahdat Colony Lahore**						
L011-M	Laboratory Supervisor	(BPS-14)	3	3	941,000		1,035,000
S078-M	Senior Clerk	(BPS-14)	1	1	108,000		119,000
C134-M	Clerk	(BPS-11)	6	6	780,000		858,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	724,000		796,000
O101-M	OSD Deceased	(BPS-10)	1	1	108,000		119,000
C230-M	Care Taker	(BPS-09)	1	1	248,000		273,000
O101-M	OSD Deceased	(BPS-09)	1	1	237,000		261,000
I055-M	Instrument Maker	(BPS-07)	1	1	144,000		158,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	759,000		756,000
L070-M	Library Clerk	(BPS-07)	2	2	272,000		286,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	152,000		167,000
E034-M	Electrician	(BPS-06)	1	1	134,000		148,000
G020-M	Gasman	(BPS-06)	1	1	132,000		145,000
G050-M	Glass Blower	(BPS-06)	1	1	131,000		138,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	144,000		158,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	144,000		205,000
D186-M	Driver	(BPS-04)	2	2	244,000		254,000
D003-M	Daftri	(BPS-02)	1	1	120,000		132,000
B054-M	Boatman	(BPS-01)	1	1	119,000		129,000
C112-M	Chowkidar	(BPS-01)	9	9	1,221,000		1,304,000
C181-M	Conductor	(BPS-01)	1	1	117,000		115,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	16	2,259,000		2,471,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	202,000		222,000
L006-M	Laboratory Attendant	(BPS-01)	16	16	2,247,000		1,937,000
L069-M	Library Attendant	(BPS-01)	2	2	403,000		443,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,068,000		1,056,000
A01152	Personal pay				1,000	7,000	1,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4603	**Govt College Of Science Wahdat Colony Lahore**					
A012	**TOTAL ALLOWANCES**			**103,262,000**	**181,281,000**	**149,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**103,249,000**	**180,673,000**	**149,045,000**
A01201	Senior Post Allowance			279,000	295,000	293,000
A01202	House Rent Allowance			18,941,000	26,730,000	19,899,000
A01203	Conveyance Allowance			12,277,000	14,914,000	12,893,000
A0120D	Integrated Allowance			1,000	214,000	1,000
A01216	Qualification Allowance			3,787,000	13,445,000	3,976,000
A01217	Medical Allowance			6,286,000	9,784,000	6,600,000
A0121N	Personal Allowance			1,000	866,000	1,000
A01224	Entertainment Allowance			469,000	369,000	492,000
A0122M	Adhoc Relief Allowance-2016			13,573,000	16,778,000	13,385,000
A0122N	Special Conveyance Allowance to Disabled Employees				33,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,457,000	23,663,000	18,836,000
A01238	Charge Allowance			1,000	48,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			18,457,000	23,540,000	18,836,000
A0123P	Ad-hoc Relief A 2019			10,037,000	12,760,000	10,141,000
A0124F	Adhoc Relief Allowance-2021				15,880,000	18,836,000
A0124H	Special Allowance-2021				20,762,000	24,298,000
A01270	Others			683,000	592,000	557,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			683,000	592,000	557,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**608,000**	**14,000**
A01273	Honoraria			13,000	41,000	14,000
000	Honoraria			13,000	41,000	14,000
A01274	Medical Charges				567,000	
A03	**TOTAL OPERATING EXPENSES**			**2,900,000**	**7,642,000**	**3,128,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**153,000**	**88,000**
A03201	Postage and Telegraph			12,000	21,000	13,000
A03202	Telephone and Trunk Call			71,000	132,000	75,000
A033	**TOTAL UTILITIES**			**1,556,000**	**2,410,000**	**1,681,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4603	**Govt College Of Science Wahdat Colony Lahore**					
A03301	Gas			620,000	879,000	651,000
A03303	Electricity			936,000	1,521,000	1,030,000
001	Electricity			936,000	1,521,000	1,030,000
A03304	Hot and Cold Weather Charges				10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**3,245,000**	**875,000**
A03805	Travelling Allowance			100,000	2,045,000	105,000
001	Travelling Allowance			100,000	2,045,000	105,000
A03807	P.O.L Charges			700,000	1,200,000	770,000
A039	**TOTAL GENERAL**			**461,000**	**1,834,000**	**484,000**
A03901	Stationery			109,000	169,000	114,000
A03902	Printing and Publication			24,000	74,000	25,000
001	Printing and Publications			24,000	74,000	25,000
A03905	Newspapers Periodicals and Books			149,000	199,000	156,000
001	News Papers, Periodicals & Books			149,000	199,000	156,000
A03906	Uniforms and Protective Clothing			12,000	56,000	13,000
A03907	Advertising & Publicity			12,000	62,000	13,000
001	Advertising & Publicity			12,000	62,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	53,000	5,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores				100,000	
001	Cost of Other Stores				100,000	
A03959	Stipend Incentives Awards And Allied Expenditure				922,000	
A03970	Others			149,000	199,000	157,000
001	Others			149,000		157,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,224,000**	**27,425,000**	**13,157,000**
A041	**TOTAL PENSION**			**12,224,000**	**27,425,000**	**13,157,000**
A04114	Superannuation Encashment Of L.P.R			12,224,000	27,425,000	13,157,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4603	**Govt College Of Science Wahdat Colony Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**13,125,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**13,125,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	13,125,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	13,125,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**103,000**	**253,000**	**107,000**
A130	**TOTAL TRANSPORT**			**28,000**	**78,000**	**29,000**
A13001	Transport			28,000	78,000	29,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**78,000**	**29,000**
A13101	Machinery and Equipment			28,000	78,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**97,000**	**49,000**
A13201	Furniture and Fixture			47,000	97,000	49,000
	Govt College Of Science Wahdat Colony Lahore			**292,515,000**	**460,853,000**	**351,245,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4604	**Govt M.A.O College Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**222,831,000**	**270,153,000**	**279,908,000**
A011	**TOTAL PAY**		**259**	**261**	**143,331,000**	**137,695,000**	**150,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**168**	**170**	**131,718,000**	**126,622,000**	**138,312,000**
A01101	Total Basic Pay of Officers		168	170	130,969,000	125,411,000	137,488,000
P133-M	Principal	(BPS-20)	1	1	1,417,000		1,559,000
P154-M	Professor	(BPS-20)	6	5	3,488,000		3,837,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	35	50	40,241,000		38,662,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,165,000		1,282,000
O101-M	OSD Deceased	(BPS-19)	2	2	2,342,000		3,605,000
A245-M	Assistant Professor	(BPS-18)	76	64	58,386,000		62,678,000
O101-M	OSD Deceased	(BPS-18)	2	1	1,086,000		1,195,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	767,000		381,000
L057-F	Lecturer	(BPS-17)		1			574,000
L057-M	Lecturer	(BPS-17)	39	39	20,527,000		22,010,000
S282-M	Superintendent	(BPS-17)	1	1	372,000		409,000
H108-M	Head Clerk/Assistant	(BPS-16)	4	4	1,178,000		1,296,000
A01102	Personal pay				748,000	1,210,000	823,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**11,613,000**	**11,073,000**	**12,305,000**
A01151	Total Basic Pay of Other Staff		91	91	11,533,000	11,027,000	12,221,000
S078-M	Senior Clerk	(BPS-14)	3	3	723,000		795,000
C134-M	Clerk	(BPS-11)	12	12	1,742,000		1,895,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	1,154,000		1,269,000
C230-M	Care Taker	(BPS-09)	1	1	129,000		142,000
L058-M	Lecturer Assistant	(BPS-07)	9	9	867,000		954,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4604	**Govt M.A.O College Lahore**						
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	127,000		128,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	152,000		167,000
M205-M	Mason/Electrician	(BPS-06)	1	1	143,000		157,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	2	2	121,000		133,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	143,000		157,000
D186-M	Driver	(BPS-04)	1	1	119,000		122,000
D003-M	Daftri	(BPS-02)	3	3	307,000		338,000
B054-M	Boatman	(BPS-01)	1	1	110,000		112,000
C181-M	Conductor	(BPS-01)	1	1	115,000		112,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	2,651,000		2,531,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	301,000		331,000
L069-M	Library Attendant	(BPS-01)	1	1	115,000		119,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,406,000		2,647,000
S311-M	Sanitary Worker	(BPS-01)	1	1	108,000		112,000
A01152	Personal pay				80,000	46,000	84,000
A012	**TOTAL ALLOWANCES**				**79,500,000**	**132,458,000**	**129,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,500,000**	**131,758,000**	**129,291,000**
A01201	Senior Post Allowance					54,000	105,000
A01202	House Rent Allowance				15,350,000	16,887,000	16,198,000
A01203	Conveyance Allowance				11,301,000	20,119,000	11,926,000
A0120D	Integrated Allowance				137,000	269,000	144,000
A01216	Qualification Allowance				4,859,000	6,948,000	5,162,000
A01217	Medical Allowance				7,305,000	6,242,000	7,585,000
A0121N	Personal Allowance				781,000	1,993,000	820,000
A01224	Entertainment Allowance				247,000	144,000	259,000
A0122M	Adhoc Relief Allowance-2016				10,514,000	7,718,000	10,728,000
A0122N	Special Conveyance Allowance to Disabled Employees				82,000	214,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017				14,183,000	13,785,000	14,949,000
A01238	Charge Allowance				45,000	48,000	47,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4604	**Govt M.A.O College Lahore**					
A0123G	Ad-hoc Relief Allowance-2018			14,183,000	13,783,000	14,949,000
A0123P	Ad-hoc Relief A 2019			1,000	9,087,000	9,018,000
A0124F	Adhoc Relief Allowance-2021				12,207,000	14,949,000
A0124H	Special Allowance-2021				17,593,000	22,365,000
A01270	Others			512,000	4,667,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			512,000	4,667,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**700,000**	
A01274	Medical Charges				700,000	
A03	**TOTAL OPERATING EXPENSES**			**3,807,000**	**10,540,000**	**4,180,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**415,000**	**99,000**
A03201	Postage and Telegraph			16,000	15,000	17,000
A03202	Telephone and Trunk Call			78,000	400,000	82,000
A033	**TOTAL UTILITIES**			**1,460,000**	**5,119,000**	**1,698,000**
A03301	Gas			162,000	319,000	170,000
A03302	Water				1,500,000	100,000
A03303	Electricity			1,298,000	3,200,000	1,428,000
001	Electricity			1,298,000	3,200,000	1,428,000
A03304	Hot and Cold Weather Charges				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**753,000**	**1,350,000**	**807,000**
A03805	Travelling Allowance			340,000	900,000	357,000
001	Travelling Allowance			340,000	900,000	357,000
A03807	P.O.L Charges			413,000	450,000	450,000
A039	**TOTAL GENERAL**			**1,500,000**	**3,656,000**	**1,576,000**
A03901	Stationery			260,000	460,000	273,000
A03902	Printing and Publication			53,000	153,000	56,000
001	Printing and Publications			53,000	153,000	56,000
A03903	Conference/Seminars/Workshops/ Symposia			413,000	463,000	434,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4604	**Govt M.A.O College Lahore**					
A03905	Newspapers Periodicals and Books			258,000	308,000	271,000
001	News Papers, Periodicals & Books			258,000	308,000	271,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03907	Advertising & Publicity			68,000	168,000	71,000
001	Advertising & Publicity			68,000	168,000	71,000
A03917	Law Charges				20,000	
A03918	Exhibitions, Fairs & Other National Celebrations			23,000	60,000	24,000
A03942	Cost of Other Stores			53,000	153,000	56,000
001	Cost of Other Stores			53,000	153,000	56,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,300,000	1,000
A03970	Others			309,000	509,000	325,000
001	Others			309,000		325,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**20,000,000**	**17,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**20,000,000**	**17,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	20,000,000	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**587,000**	**787,000**	**616,000**
A130	**TOTAL TRANSPORT**			**89,000**	**189,000**	**93,000**
A13001	Transport			89,000	189,000	93,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**368,000**	**418,000**	**386,000**
A13101	Machinery and Equipment			368,000	418,000	386,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4604	**Govt M.A.O College Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**180,000**	**137,000**
A13201	Furniture and Fixture			130,000	180,000	137,000
Govt M.A.O College Lahore				**244,725,000**	**303,980,000**	**304,204,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4605	**Govt Post Graduate College Sahiwal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**225,925,000**	**274,850,000**	**286,313,000**
A011	**TOTAL PAY**		**297**	**297**	**140,000,000**	**154,180,000**	**152,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**182**	**182**	**123,976,000**	**135,797,000**	**134,867,000**
A01101	Total Basic Pay of Officers		182	182	122,905,000	134,156,000	133,689,000
P133-M	Principal	(BPS-20)	1	1	923,000		1,015,000
P154-M	Professor	(BPS-20)	15	15	12,674,000		13,641,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	35	37	30,983,000		34,081,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	732,000		732,000
A245-F	Assistant Professor	(BPS-18)	10	9	1,723,000		1,895,000
A245-M	Assistant Professor	(BPS-18)	67	66	49,687,000		54,656,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	243,000		267,000
L057-F	Lecturer	(BPS-17)	6	6	3,113,000		3,249,000
L057-M	Lecturer	(BPS-17)	42	42	21,412,000		22,646,000
O101-M	OSD Deceased	(BPS-17)	1	1	601,000		629,000
S282-M	Superintendent	(BPS-17)	1	1	322,000		354,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	260,000		286,000
O008-M	Office Superintendent	(BPS-16)	1	1	232,000		238,000
A01102	Personal pay				1,071,000	1,641,000	1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**16,024,000**	**18,383,000**	**17,496,000**
A01151	Total Basic Pay of Other Staff		115	115	16,024,000	18,374,000	17,491,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	142,000		156,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	939,000		1,033,000
S078-M	Senior Clerk	(BPS-14)	1	1	279,000		307,000
C134-F	Clerk	(BPS-11)	1	1	191,000		210,000
C134-M	Clerk	(BPS-11)	16	16	1,900,000		2,090,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4605	**Govt Post Graduate College Sahiwal**						
L070-M	Library Clerk	(BPS-11)	1	1	315,000		326,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	977,000		1,075,000
C230-F	Care Taker	(BPS-09)	1	1	176,000		194,000
L058-M	Lecturer Assistant	(BPS-07)	7	7	1,211,000		1,304,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	153,000		168,000
G020-M	Gasman	(BPS-06)	1	1	120,000		132,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	129,000		142,000
D003-M	Daftri	(BPS-04)	1	1	119,000		122,000
C112-M	Chowkidar	(BPS-01)	14	14	1,766,000		1,943,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	129,000		139,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	34	34	4,000,000		4,400,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	115,000		119,000
L006-M	Laboratory Attendant	(BPS-01)	16	16	2,393,000		2,632,000
L069-M	Library Attendant	(BPS-01)	6	6	722,000		726,000
N006-M	Naib Qasid	(BPS-01)	2	2	248,000		273,000
A01152	Personal pay					9,000	5,000
A012	**TOTAL ALLOWANCES**				**85,925,000**	**120,670,000**	**133,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,901,000**	**120,565,000**	**133,925,000**
A01201	Senior Post Allowance				219,000	80,000	230,000
A01202	House Rent Allowance				11,714,000	11,708,000	12,300,000
A01203	Conveyance Allowance				12,000,000	11,382,000	12,600,000
A0120D	Integrated Allowance				106,000	185,000	111,000
A01216	Qualification Allowance				2,337,000	5,896,000	2,454,000
A01217	Medical Allowance				8,051,000	7,270,000	8,454,000
A0121N	Personal Allowance				1,256,000	1,818,000	1,319,000
A01224	Entertainment Allowance				302,000	157,000	317,000
A0122M	Adhoc Relief Allowance-2016				11,000,000	10,835,000	11,550,000
A0122N	Special Conveyance Allowance to Disabled Employees				47,000	146,000	49,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4605	**Govt Post Graduate College Sahiwal**					
A0122Y	Ad-hoc Relief Allowance 2017			15,000,000	15,618,000	15,750,000
A01238	Charge Allowance			48,000	58,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			15,000,000	15,618,000	15,750,000
A0123P	Ad-hoc Relief A 2019			8,675,000	8,827,000	9,109,000
A0124F	Adhoc Relief Allowance-2021				12,580,000	17,095,000
A0124H	Special Allowance-2021				18,305,000	26,636,000
A01270	Others			146,000	82,000	153,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000	82,000	153,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**24,000**	**105,000**	**25,000**
A01273	Honoraria			24,000	55,000	25,000
000	Honoraria			24,000	55,000	25,000
A01274	Medical Charges				50,000	
A03	**TOTAL OPERATING EXPENSES**			**1,822,000**	**7,626,000**	**1,940,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**311,000**	**105,000**
A03201	Postage and Telegraph			17,000	48,000	18,000
A03202	Telephone and Trunk Call			83,000	263,000	87,000
A033	**TOTAL UTILITIES**			**468,000**	**4,660,000**	**508,000**
A03301	Gas			109,000	216,000	114,000
A03302	Water			9,000	32,000	9,000
A03303	Electricity			350,000	4,352,000	385,000
001	Electricity			350,000	4,352,000	385,000
A03304	Hot and Cold Weather Charges				10,000	
A03305	POL for Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**578,000**	**430,000**
A03805	Travelling Allowance			200,000	200,000	210,000
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges			200,000	378,000	220,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4605	**Govt Post Graduate College Sahiwal**					
A039	**TOTAL GENERAL**			**854,000**	**2,077,000**	**897,000**
A03901	Stationery			108,000	137,000	113,000
A03902	Printing and Publication			21,000	44,000	22,000
001	Printing and Publications			21,000	44,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			104,000	104,000	109,000
A03905	Newspapers Periodicals and Books			156,000	156,000	164,000
001	News Papers, Periodicals & Books			156,000	156,000	164,000
A03906	Uniforms and Protective Clothing			32,000	55,000	34,000
A03907	Advertising & Publicity			53,000	103,000	56,000
001	Advertising & Publicity			53,000	103,000	56,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			125,000	125,000	131,000
001	Cost of Other Stores			125,000	125,000	131,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	999,000	1,000
A03970	Others			253,000	253,000	266,000
001	Others			253,000		266,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,058,000**	**9,962,000**	**3,602,000**
A041	**TOTAL PENSION**			**9,058,000**	**9,962,000**	**3,602,000**
A04114	Superannuation Encashment Of L.P.R			9,058,000	9,962,000	3,602,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**3,775,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**3,775,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,775,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,775,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**170,000**	**137,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4605	**Govt Post Graduate College Sahiwal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**57,000**	**44,000**
A13101	Machinery and Equipment			42,000	57,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**113,000**	**93,000**
A13201	Furniture and Fixture			89,000	113,000	93,000
Govt Post Graduate College Sahiwal				**239,436,000**	**296,383,000**	**294,492,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4606	**Govt Ambala Muslim College Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,592,000**	**170,086,000**	**166,757,000**
A011	**TOTAL PAY**		**114**	**137**	**60,171,000**	**93,717,000**	**87,734,000**
A011-1	**TOTAL PAY OF OFFICERS**		**75**	**98**	**53,991,000**	**86,038,000**	**80,938,000**
A01101	Total Basic Pay of Officers		75	98	53,491,000	84,952,000	80,107,000
P154-M	Professor	(BPS-20)	2	3	849,000		2,552,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	23	11,724,000		19,896,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,140,000		1,244,000
P133-M	Principal	(BPS-19)	1	1	711,000		711,000
A245-M	Assistant Professor	(BPS-18)	45	56	34,250,000		48,331,000
L057-M	Lecturer	(BPS-17)	7	11	4,138,000		6,626,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	536,000		590,000
O008-M	Office Superintendent	(BPS-16)	1	1	143,000		157,000
A01102	Personal pay				500,000	1,086,000	831,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**6,180,000**	**7,679,000**	**6,796,000**
A01151	Total Basic Pay of Other Staff		39	39	6,180,000	7,679,000	6,696,000
L011-M	Laboratory Supervisor	(BPS-14)	1	1	108,000		119,000
S078-M	Senior Clerk	(BPS-14)	2	2	633,000		696,000
C134-M	Clerk	(BPS-11)	3	3	389,000		428,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	966,000		1,049,000
C230-M	Care Taker	(BPS-09)	1	1	184,000		202,000
L058-M	Lecturer Assistant	(BPS-07)	3	3	518,000		570,000
L070-M	Library Clerk	(BPS-07)	1	1	129,000		132,000
O101-M	OSD Deceased	(BPS-04)	1	1	228,000		238,000
C112-M	Chowkidar	(BPS-01)	3	3	96,000		106,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	1,289,000		1,418,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4606	**Govt Ambala Muslim College Sargodha**						
L006-M	Laboratory Attendant	(BPS-01)	5	5	592,000		630,000
L069-M	Library Attendant	(BPS-01)	1	1	106,000		117,000
N006-M	Naib Qasid	(BPS-01)	6	6	942,000		991,000
A01152	Personal pay						100,000
A012	**TOTAL ALLOWANCES**				**39,421,000**	**76,369,000**	**79,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,410,000**	**76,349,000**	**79,011,000**
A01201	Senior Post Allowance				16,000	3,000	32,000
A01202	House Rent Allowance				6,830,000	10,743,000	9,472,000
A01203	Conveyance Allowance				4,492,000	5,326,000	5,717,000
A0120D	Integrated Allowance				49,000	108,000	51,000
A01216	Qualification Allowance				820,000	3,061,000	1,861,000
A01217	Medical Allowance				3,309,000	4,137,000	4,343,000
A0121N	Personal Allowance				336,000	423,000	
A01224	Entertainment Allowance				101,000	112,000	149,000
A0122M	Adhoc Relief Allowance-2016				5,392,000	6,572,000	6,862,000
A0122N	Special Conveyance Allowance to Disabled Employees					233,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				7,514,000	9,372,000	9,390,000
A01238	Charge Allowance				45,000	20,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				7,110,000	9,372,000	8,966,000
A0123P	Ad-hoc Relief A 2019				3,246,000	5,112,000	4,490,000
A0124F	Adhoc Relief Allowance-2021					9,052,000	11,790,000
A0124H	Special Allowance-2021					12,597,000	15,611,000
A01270	Others				150,000	106,000	158,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				150,000	106,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**11,000**	**20,000**	**12,000**
A01273	Honoraria				11,000	20,000	12,000
000	Honoraria				11,000	20,000	12,000
A03	**TOTAL OPERATING EXPENSES**				**1,243,000**	**4,645,000**	**1,353,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4606	**Govt Ambala Muslim College Sargodha**					
A032	**TOTAL COMMUNICATIONS**			40,000	175,000	52,000
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			40,000	175,000	42,000
A033	**TOTAL UTILITIES**			674,000	1,735,000	736,000
A03301	Gas			112,000	57,000	118,000
A03303	Electricity			562,000	1,558,000	618,000
001	Electricity			562,000	1,558,000	618,000
A03304	Hot and Cold Weather Charges				20,000	
A03305	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**			3,000	4,000	3,000
A03407	Rates and Taxes			3,000	4,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			85,000	135,000	99,000
A03805	Travelling Allowance			85,000	85,000	89,000
001	Travelling Allowance			85,000	85,000	89,000
A03806	Transportation of Goods				50,000	10,000
A039	**TOTAL GENERAL**			441,000	2,596,000	463,000
A03901	Stationery			84,000	134,000	88,000
A03902	Printing and Publication			24,000	74,000	25,000
001	Printing and Publications			24,000	74,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia			90,000	90,000	95,000
A03905	Newspapers Periodicals and Books			99,000	99,000	104,000
001	News Papers, Periodicals & Books			99,000	99,000	104,000
A03907	Advertising & Publicity			24,000	74,000	25,000
001	Advertising & Publicity			24,000	74,000	25,000
A03917	Law Charges				100,000	
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	69,000	20,000
A03942	Cost of Other Stores			2,000	52,000	2,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4606	**Govt Ambala Muslim College Sargodha**					
001	Cost of Other Stores			2,000	52,000	2,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,756,000	1,000
A03970	Others			98,000	148,000	103,000
001	Others			98,000		103,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,910,000**	**5,503,000**	**8,837,000**
A041	**TOTAL PENSION**			**14,910,000**	**5,503,000**	**8,837,000**
A04114	Superannuation Encashment Of L.P.R			14,910,000	5,503,000	8,837,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**68,000**	**168,000**	**72,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**86,000**	**38,000**
A13101	Machinery and Equipment			36,000	86,000	38,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**82,000**	**34,000**
A13201	Furniture and Fixture			32,000	82,000	34,000
Govt Ambala Muslim College Sargodha				**118,313,000**	**180,402,000**	**179,519,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4607	**Govt Post Graduate Gordon College Rawalpindi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**138,662,000**	**444,073,000**	**167,946,000**
A011	**TOTAL PAY**		**181**	**180**	**84,681,000**	**234,003,000**	**88,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**110**	**110**	**73,988,000**	**203,316,000**	**77,238,000**
A01101	Total Basic Pay of Officers		110	110	73,938,000	201,652,000	77,183,000
P133-M	Principal	(BPS-20)	1	1	727,000		800,000
P154-M	Professor	(BPS-20)	2	2	1,296,000		1,426,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	16	18,489,000		16,293,000
A245-M	Assistant Professor	(BPS-18)	44	44	31,241,000		34,365,000
S093-M	Senior Librarian	(BPS-18)	1	1	460,000		460,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	355,000		364,000
L057-M	Lecturer	(BPS-17)	39	39	19,275,000		21,203,000
S282-M	Superintendent	(BPS-17)	2	2	710,000		781,000
D028-M	Demonstrator	(BPS-16)	2	2	442,000		454,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	943,000		1,037,000
A01102	Personal pay				50,000	1,451,000	55,000
A01105	Qualification Pay					213,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**70**	**10,693,000**	**30,687,000**	**10,950,000**
A01151	Total Basic Pay of Other Staff		71	70	10,693,000	30,623,000	10,950,000
L011-M	Laboratory Supervisor	(BPS-14)	1	1	429,000		182,000
S078-M	Senior Clerk	(BPS-14)	8	8	1,726,000		1,777,000
C134-M	Clerk	(BPS-11)	5	5	1,043,000		1,085,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	1,037,000		1,127,000
C230-M	Care Taker	(BPS-09)	1	1	156,000		172,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	260,000		286,000
M205-F	Mason/Electrician	(BPS-06)	1	1	118,000		130,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4607	**Govt Post Graduate Gordon College Rawalpindi**						
C251-M	Carpenter/Caster	(BPS-05)	1	1	92,000		101,000
O101-M	OSD Deceased	(BPS-05)	1		295,000		
D186-M	Driver	(BPS-04)	2	2	169,000		186,000
D003-M	Daftri	(BPS-02)	1	1	163,000		179,000
C112-M	Chowkidar	(BPS-01)	12	12	1,102,000		1,212,000
C181-M	Conductor	(BPS-01)	1	1	85,000		93,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,296,000		1,426,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	908,000		999,000
N006-M	Naib Qasid	(BPS-01)	14	14	1,814,000		1,995,000
A01152	Personal pay					64,000	
A012	**TOTAL ALLOWANCES**				**53,981,000**	**210,070,000**	**79,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,981,000**	**210,070,000**	**79,758,000**
A01201	Senior Post Allowance				42,000	31,000	44,000
A01202	House Rent Allowance				9,362,000	30,269,000	9,830,000
A01203	Conveyance Allowance				7,592,000	17,029,000	7,972,000
A0120D	Integrated Allowance				135,000	691,000	142,000
A01216	Qualification Allowance				1,874,000	9,000,000	1,968,000
A01217	Medical Allowance				4,602,000	11,405,000	4,647,000
A0121N	Personal Allowance				1,030,000	3,239,000	1,082,000
A01224	Entertainment Allowance				116,000	173,000	90,000
A0122M	Adhoc Relief Allowance-2016				6,348,000	16,072,000	6,248,000
A0122N	Special Conveyance Allowance to Disabled Employees					370,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,672,000	23,352,000	9,106,000
A01238	Charge Allowance				45,000	170,000	
A0123G	Ad-hoc Relief Allowance-2018				8,672,000	23,344,000	9,106,000
A0123P	Ad-hoc Relief A 2019				4,978,000	13,343,000	5,227,000
A0124F	Adhoc Relief Allowance-2021					23,112,000	9,992,000
A0124H	Special Allowance-2021					38,470,000	14,304,000
A01270	Others				513,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				513,000		

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4607	**Govt Post Graduate Gordon College Rawalpindi**					
A03	**TOTAL OPERATING EXPENSES**			**2,575,000**	**4,359,000**	**2,749,000**
A032	**TOTAL COMMUNICATIONS**			**99,000**	**445,000**	**104,000**
A03201	Postage and Telegraph			9,000	15,000	9,000
A03202	Telephone and Trunk Call			90,000	430,000	95,000
A033	**TOTAL UTILITIES**			**1,110,000**	**1,815,000**	**1,210,000**
A03301	Gas			219,000	300,000	230,000
A03302	Water			16,000	315,000	17,000
A03303	Electricity			875,000	1,200,000	963,000
001	Electricity			875,000	1,200,000	963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**150,000**	**263,000**
A03805	Travelling Allowance			250,000	150,000	263,000
001	Travelling Allowance			250,000	150,000	263,000
A039	**TOTAL GENERAL**			**1,116,000**	**1,949,000**	**1,172,000**
A03901	Stationery			234,000	270,000	246,000
A03902	Printing and Publication			55,000	70,000	58,000
001	Printing and Publications			55,000	70,000	58,000
A03903	Conference/Seminars/Workshops/ Symposia			403,000	175,000	423,000
A03905	Newspapers Periodicals and Books			197,000	247,000	207,000
001	News Papers, Periodicals & Books			197,000	247,000	207,000
A03907	Advertising & Publicity			37,000	60,000	39,000
001	Advertising & Publicity			37,000	60,000	39,000
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	25,000	20,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			23,000	30,000	24,000
001	Cost of Other Stores			23,000	30,000	24,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4607	**Govt Post Graduate Gordon College Rawalpindi**					
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	801,000	1,000
A03970	Others			146,000	170,000	153,000
001	Others			146,000		153,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,578,000**	**14,539,000**	**6,708,000**
A041	**TOTAL PENSION**			**4,578,000**	**14,539,000**	**6,708,000**
A04114	Superannuation Encashment Of L.P.R			4,578,000	14,539,000	6,708,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**6,300,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**6,300,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,300,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	6,300,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**119,000**	**170,000**	**125,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**25,000**	**17,000**
A13101	Machinery and Equipment			16,000	25,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**103,000**	**145,000**	**108,000**
A13201	Furniture and Fixture			103,000	145,000	108,000
Govt Post Graduate Gordon College Rawalpindi				**148,434,000**	**469,441,000**	**180,028,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4608 Govt Post Graduate College D.G.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**701,000**	
A052 TOTAL GRANTS-DOMESTIC				**701,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				701,000	
001 Fin. Assis. to the families of the persons who expires during service.				701,000	
Govt Post Graduate College D.G.Khan				**701,000**	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4610	**Govt Post Graduate College Jehlum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,456,000**	**56,855,000**	**85,465,000**
A011	**TOTAL PAY**		**98**	**98**	**41,186,000**	**31,543,000**	**44,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**69**	**69**	**37,789,000**	**28,146,000**	**40,659,000**
A01101	Total Basic Pay of Officers		69	69	37,615,000	27,871,000	40,468,000
P133-M	Principal	(BPS-20)	1	1	861,000		861,000
P154-M	Professor	(BPS-20)	4	4	2,808,000		3,089,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	17	17	13,325,000		14,457,000
A245-M	Assistant Professor	(BPS-18)	22	22	9,424,000		10,366,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,100,000		1,135,000
S093-M	Senior Librarian	(BPS-18)	1	1	422,000		464,000
L057-M	Lecturer	(BPS-17)	21	21	9,044,000		9,402,000
D122-M	Director Physical Education	(BPS-16)	1	1	211,000		232,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	420,000		462,000
A01102	Personal pay				174,000	275,000	191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**3,397,000**	**3,397,000**	**3,692,000**
A01151	Total Basic Pay of Other Staff		29	29	3,397,000	3,397,000	3,692,000
S078-M	Senior Clerk	(BPS-14)	1	1	186,000		205,000
C134-M	Clerk	(BPS-11)	2	2	314,000		314,000
L070-M	Library Clerk	(BPS-11)	1		157,000		
L058-M	Lecturer Assistant	(BPS-10)	2	2	518,000		570,000
C230-M	Care Taker	(BPS-09)	1	1	130,000		143,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	243,000		267,000
L070-M	Library Clerk	(BPS-07)		1			173,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	118,000		130,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4610	**Govt Post Graduate College Jehlum**						
M205-M	Mason/Electrician	(BPS-06)	1	1	151,000		166,000
C112-M	Chowkidar	(BPS-01)	4	4	389,000		428,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	6	300,000		330,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	356,000		389,000
L069-M	Library Attendant	(BPS-01)	1	1	112,000		112,000
N006-M	Naib Qasid	(BPS-01)	2	2	204,000		224,000
S311-M	Sanitary Worker	(BPS-01)	2	2	219,000		241,000
A012	**TOTAL ALLOWANCES**				**25,270,000**	**25,312,000**	**41,114,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,270,000**	**25,312,000**	**41,114,000**
A01201	Senior Post Allowance				70,000	19,000	74,000
A01202	House Rent Allowance				3,156,000	2,802,000	3,314,000
A01203	Conveyance Allowance				3,720,000	2,857,000	3,906,000
A0120D	Integrated Allowance				33,000	67,000	35,000
A01216	Qualification Allowance				235,000	853,000	247,000
A01217	Medical Allowance				2,573,000	1,663,000	2,702,000
A0121N	Personal Allowance				54,000	59,000	57,000
A01224	Entertainment Allowance				85,000	35,000	89,000
A0122M	Adhoc Relief Allowance-2016				3,556,000	2,335,000	3,656,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	29,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				4,531,000	3,237,000	4,758,000
A01238	Charge Allowance				45,000	33,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				4,531,000	3,237,000	4,758,000
A0123P	Ad-hoc Relief A 2019				2,462,000	1,821,000	2,585,000
A0124F	Adhoc Relief Allowance-2021					2,322,000	4,920,000
A0124H	Special Allowance-2021					3,904,000	9,737,000
A01270	Others				195,000	39,000	205,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				195,000	39,000	205,000
A03	**TOTAL OPERATING EXPENSES**				**1,172,000**	**3,221,000**	**1,119,000**
A032	**TOTAL COMMUNICATIONS**				**95,000**	**281,000**	**100,000**
A03201	Postage and Telegraph				14,000	18,000	15,000
A03202	Telephone and Trunk Call				81,000	263,000	85,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4610	**Govt Post Graduate College Jehlum**					
A033	**TOTAL UTILITIES**			**450,000**	**1,021,000**	**493,000**
A03301	Gas			37,000	99,000	39,000
A03303	Electricity			413,000	887,000	454,000
001	Electricity			413,000	887,000	454,000
A03304	Hot and Cold Weather Charges				35,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**255,000**	**597,000**	**268,000**
A03805	Travelling Allowance			255,000	597,000	268,000
001	Travelling Allowance			255,000	597,000	268,000
A039	**TOTAL GENERAL**			**372,000**	**1,322,000**	**258,000**
A03901	Stationery			77,000	62,000	81,000
A03902	Printing and Publication			24,000	74,000	25,000
001	Printing and Publications			24,000	74,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia			16,000	33,000	17,000
A03905	Newspapers Periodicals and Books			130,000	149,000	
001	News Papers, Periodicals & Books			130,000	149,000	
A03907	Advertising & Publicity			32,000	82,000	34,000
001	Advertising & Publicity			32,000	82,000	34,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	44,000	23,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			36,000	46,000	38,000
001	Cost of Other Stores			36,000	46,000	38,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	777,000	1,000
A03970	Others			33,000	55,000	38,000
001	Others			33,000		38,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,516,000**	**2,181,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4610 Govt Post Graduate College Jehlum					
A041 TOTAL PENSION			1,000	1,516,000	2,181,000
A04114 Superannuation Encashment Of L.P.R			1,000	1,516,000	2,181,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000	4,675,000	2,500,000
A052 TOTAL GRANTS-DOMESTIC			2,500,000	4,675,000	2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,675,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,675,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			113,000	138,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	58,000	51,000
A13101 Machinery and Equipment			50,000	58,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			63,000	80,000	66,000
A13201 Furniture and Fixture			63,000	80,000	66,000
Govt Post Graduate College Jehlum			**70,242,000**	**66,405,000**	**91,382,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4611	**Govt Sadiq Egerton College Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**196,395,000**	**255,874,000**	**243,722,000**
A011	**TOTAL PAY**		**224**	**224**	**117,168,000**	**137,994,000**	**124,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**151**	**151**	**105,597,000**	**125,647,000**	**112,774,000**
A01101	Total Basic Pay of Officers		151	151	105,213,000	124,337,000	112,352,000
P133-M	Principal	(BPS-20)	1	1	1,323,000		1,455,000
P154-M	Professor	(BPS-20)	6	6	6,680,000		5,923,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	26	28	22,974,000		25,271,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,283,000		1,391,000
V017-M	Vice Principal	(BPS-19)	1	1	732,000		732,000
A245-F	Assistant Professor	(BPS-18)	17	17	11,805,000		12,986,000
A245-M	Assistant Professor	(BPS-18)	63	61	50,136,000		55,150,000
L057-F	Lecturer	(BPS-17)	12	9	6,087,000		4,832,000
L057-M	Lecturer	(BPS-17)	22	25	3,408,000		3,749,000
S282-M	Superintendent	(BPS-17)	1	1	381,000		419,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	404,000		444,000
A01102	Personal pay				384,000	1,242,000	422,000
A01105	Qualification Pay					68,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**11,571,000**	**12,347,000**	**12,109,000**
A01151	Total Basic Pay of Other Staff		73	73	11,532,000	12,187,000	12,068,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	451,000		496,000
S078-M	Senior Clerk	(BPS-14)	1	1	205,000		226,000
C134-M	Clerk	(BPS-11)	5	5	842,000		926,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	674,000		741,000
C230-M	Care Taker	(BPS-09)	1	1	229,000		252,000
I055-M	Instrument Maker	(BPS-07)	1	1	128,000		131,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4611	**Govt Sadiq Egerton College Bahawalpur**						
L058-M	Lecturer Assistant	(BPS-07)	2	2	353,000		356,000
L070-M	Library Clerk	(BPS-07)	2	2	223,000		245,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	117,000		129,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	229,000		252,000
D186-M	Driver	(BPS-04)	1	1	108,000		119,000
C181-M	Conductor	(BPS-01)	1	1	106,000		117,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	37	37	5,937,000		5,964,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	1,338,000		1,472,000
L069-M	Library Attendant	(BPS-01)	1	1	110,000		112,000
N006-M	Naib Qasid	(BPS-01)	4	4	482,000		530,000
A01152	Personal pay				39,000	160,000	41,000
A012	**TOTAL ALLOWANCES**				**79,227,000**	**117,880,000**	**118,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,192,000**	**117,830,000**	**118,802,000**
A01201	Senior Post Allowance				98,000	38,000	103,000
A01202	House Rent Allowance				11,624,000	14,590,000	12,205,000
A01203	Conveyance Allowance				10,009,000	8,499,000	10,509,000
A0120D	Integrated Allowance				43,000	90,000	45,000
A01216	Qualification Allowance				4,157,000	9,033,000	4,365,000
A01217	Medical Allowance				6,465,000	6,012,000	6,788,000
A0121N	Personal Allowance				946,000	1,282,000	993,000
A01224	Entertainment Allowance				203,000	275,000	213,000
A0122M	Adhoc Relief Allowance-2016				9,910,000	9,563,000	10,406,000
A0122N	Special Conveyance Allowance to Disabled Employees				47,000	168,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				13,984,000	13,805,000	14,683,000
A01238	Charge Allowance				45,000	48,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				13,984,000	13,804,000	14,683,000
A0123P	Ad-hoc Relief A 2019				7,644,000	7,543,000	8,026,000
A0124F	Adhoc Relief Allowance-2021					13,622,000	15,622,000
A0124H	Special Allowance-2021					19,425,000	20,032,000
A01270	Others				33,000	33,000	33,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4611	**Govt Sadiq Egerton College Bahawalpur**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000	33,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**50,000**	**37,000**
A01273	Honoraria			35,000	50,000	37,000
000	Honoraria			35,000	50,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**3,706,000**	**4,787,000**	**3,900,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**200,000**	**73,000**
A03201	Postage and Telegraph			18,000	50,000	19,000
A03202	Telephone and Trunk Call			51,000	150,000	54,000
A033	**TOTAL UTILITIES**			**1,489,000**	**2,280,000**	**1,628,000**
A03301	Gas			213,000	230,000	224,000
A03303	Electricity			1,276,000	2,000,000	1,404,000
001	Electricity			1,276,000	2,000,000	1,404,000
A03304	Hot and Cold Weather Charges				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**810,000**	**100,000**	**876,000**
A03805	Travelling Allowance			300,000	100,000	315,000
001	Travelling Allowance			300,000	100,000	315,000
A03807	P.O.L Charges			510,000		561,000
A039	**TOTAL GENERAL**			**1,338,000**	**2,207,000**	**1,323,000**
A03901	Stationery			180,000	180,000	189,000
A03902	Printing and Publication			45,000	95,000	47,000
001	Printing and Publications			45,000	95,000	47,000
A03903	Conference/Seminars/Workshops/ Symposia			269,000	69,000	200,000
A03905	Newspapers Periodicals and Books			358,000	358,000	376,000
001	News Papers, Periodicals & Books			358,000	358,000	376,000
A03907	Advertising & Publicity			50,000	50,000	53,000
001	Advertising & Publicity			50,000	50,000	53,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4611	**Govt Sadiq Egerton College Bahawalpur**					
A03918	Exhibitions, Fairs & Other National Celebrations			55,000	55,000	58,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			85,000	55,000	87,000
001	Cost of Other Stores			85,000	55,000	87,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	950,000	1,000
A03970	Others			294,000	294,000	311,000
001	Others			294,000		311,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,406,000**	**9,406,000**	**13,256,000**
A041	**TOTAL PENSION**			**9,406,000**	**9,406,000**	**13,256,000**
A04114	Superannuation Encashment Of L.P.R			9,406,000	9,406,000	13,256,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**4,400,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**4,400,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,400,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,400,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**164,000**	**211,000**	**172,000**
A130	**TOTAL TRANSPORT**			**53,000**	**100,000**	**56,000**
A13001	Transport			53,000	100,000	56,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**49,000**	**51,000**
A13101	Machinery and Equipment			49,000	49,000	51,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4611	**Govt Sadiq Egerton College Bahawalpur**					
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**65,000**
A13201	Furniture and Fixture			62,000	62,000	65,000
Govt Sadiq Egerton College Bahawalpur				**212,171,000**	**274,678,000**	**263,550,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4613	**Govt Post Graduate College Samanabad Faisalabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,506,000**	**161,071,000**	**177,488,000**
A011	**TOTAL PAY**		**144**	**153**	**75,969,000**	**87,356,000**	**90,635,000**
A011-1	**TOTAL PAY OF OFFICERS**		**98**	**107**	**69,478,000**	**81,419,000**	**83,677,000**
A01101	Total Basic Pay of Officers		98	107	68,428,000	79,954,000	82,365,000
P133-M	Principal	(BPS-20)	1	1	1,167,000		1,284,000
P154-M	Professor	(BPS-20)	8	8	5,183,000		5,701,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	28	29	20,026,000		22,761,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	713,000		732,000
O101-M	OSD Deceased	(BPS-19)		1			1,443,000
A245-F	Assistant Professor	(BPS-18)	6	6	1,203,000		1,323,000
A245-M	Assistant Professor	(BPS-18)	33	38	29,376,000		37,003,000
O101-M	OSD Deceased	(BPS-18)	1	2	1,169,000		1,286,000
C267-M	Cataloguer/Burser	(BPS-17)	2	2	791,000		870,000
L057-F	Lecturer	(BPS-17)	2	2	816,000		898,000
L057-M	Lecturer	(BPS-17)	13	14	7,046,000		8,032,000
S282-M	Superintendent	(BPS-17)	1	1	381,000		419,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	325,000		358,000
O008-M	Office Superintendent	(BPS-16)	1	1	232,000		255,000
A01102	Personal pay				1,049,000	1,465,000	1,312,000
A01103	Special Pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**6,491,000**	**5,937,000**	**6,958,000**
A01151	Total Basic Pay of Other Staff		46	46	6,491,000	5,937,000	6,958,000
C250-M	Clerk/Burser And Typist	(BPS-15)	1	1	203,000		203,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	407,000		448,000
S078-M	Senior Clerk	(BPS-14)	2	2	518,000		570,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4613	**Govt Post Graduate College Samanabad Faisalabad**						
C134-M	Clerk	(BPS-11)	4	4	518,000		570,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	608,000		637,000
C230-M	Care Taker	(BPS-09)	1	1	246,000		271,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	518,000		544,000
C112-M	Chowkidar	(BPS-01)	5	5	649,000		714,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,452,000		1,597,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,287,000		1,310,000
N006-M	Naib Qasid	(BPS-01)	1	1	85,000		94,000
A012	**TOTAL ALLOWANCES**				**54,537,000**	**73,715,000**	**86,853,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,537,000**	**73,481,000**	**86,853,000**
A01201	Senior Post Allowance				126,000	109,000	135,000
A01202	House Rent Allowance				9,252,000	9,927,000	10,931,000
A01203	Conveyance Allowance				6,463,000	5,476,000	7,447,000
A0120D	Integrated Allowance				37,000	81,000	41,000
A01216	Qualification Allowance				2,818,000	5,113,000	3,580,000
A01217	Medical Allowance				4,613,000	3,771,000	4,988,000
A0121N	Personal Allowance					723,000	
A01224	Entertainment Allowance				223,000	106,000	251,000
A0122M	Adhoc Relief Allowance-2016				6,990,000	6,009,000	7,463,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,426,000	9,097,000	10,719,000
A01238	Charge Allowance				45,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				9,426,000	8,795,000	10,719,000
A0123P	Ad-hoc Relief A 2019				5,084,000	4,721,000	5,721,000
A0124F	Adhoc Relief Allowance-2021					8,467,000	10,719,000
A0124H	Special Allowance-2021					10,957,000	14,058,000
A01270	Others				34,000	33,000	33,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				34,000	33,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**234,000**	
A01274	Medical Charges					234,000	

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4613	**Govt Post Graduate College Samanabad Faisalabad**					
A03	**TOTAL OPERATING EXPENSES**			**2,245,000**	**5,224,000**	**2,360,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**63,000**	**58,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			46,000	54,000	48,000
A033	**TOTAL UTILITIES**			**1,281,000**	**4,072,000**	**1,304,000**
A03301	Gas			434,000	650,000	414,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			825,000	3,400,000	866,000
001	Electricity			825,000	3,400,000	866,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**85,000**	**94,000**
A03805	Travelling Allowance			85,000	85,000	94,000
001	Travelling Allowance			85,000	85,000	94,000
A039	**TOTAL GENERAL**			**824,000**	**1,004,000**	**904,000**
A03901	Stationery			36,000	36,000	40,000
A03902	Printing and Publication			32,000	32,000	35,000
001	Printing and Publications			32,000	32,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia			18,000		20,000
A03905	Newspapers Periodicals and Books			447,000	447,000	492,000
001	News Papers, Periodicals & Books			447,000	447,000	492,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			24,000	24,000	26,000
001	Advertising & Publicity			24,000	24,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	18,000	20,000
A03942	Cost of Other Stores			16,000	16,000	15,000
001	Cost of Other Stores			16,000	16,000	15,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	199,000	1,000
A03970	Others			212,000	212,000	233,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4613	**Govt Post Graduate College Samanabad Faisalabad**					
001	Others			212,000		233,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,759,000**	**10,809,000**	**6,552,000**
A041	**TOTAL PENSION**			**6,759,000**	**10,809,000**	**6,552,000**
A04114	Superannuation Encashment Of L.P.R			6,759,000	10,809,000	6,552,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**3,400,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**3,400,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,400,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,400,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**215,000**	**215,000**	**229,000**
A130	**TOTAL TRANSPORT**			**68,000**	**68,000**	**75,000**
A13001	Transport			68,000	68,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**29,000**	**32,000**
A13101	Machinery and Equipment			29,000	29,000	32,000
A132	**TOTAL FURNITURE AND FIXTURE**			**98,000**	**98,000**	**100,000**
A13201	Furniture and Fixture			98,000	98,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13701	Hardware			20,000	20,000	22,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4613 Govt Post Graduate College Samanabad Faisalabad					
Govt Post Graduate College Samanabad Faisalabad			**142,225,000**	**180,719,000**	**189,129,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4614	**Govt Murray College Sialkot**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**128,212,000**	**122,552,000**	**160,622,000**
A011	**TOTAL PAY**		**176**	**176**	**76,868,000**	**66,028,000**	**82,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**102**	**64,044,000**	**55,424,000**	**69,187,000**
A01101	Total Basic Pay of Officers		102	102	63,631,000	55,022,000	68,733,000
P133-M	Principal	(BPS-20)	1	1	1,294,000		1,348,000
P154-M	Professor	(BPS-20)	1	1	754,000		829,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	23	23	13,922,000		15,314,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	713,000		732,000
A245-M	Assistant Professor	(BPS-18)	42	42	30,346,000		33,381,000
L057-M	Lecturer	(BPS-17)	28	28	14,276,000		14,603,000
S282-M	Superintendent	(BPS-17)	2	2	1,010,000		1,111,000
A334-M	Accountant	(BPS-16)	1	1	246,000		238,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	824,000		906,000
O008-M	Office Superintendent	(BPS-16)	1	1	246,000		271,000
A01102	Personal pay				413,000	402,000	454,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**12,824,000**	**10,604,000**	**13,527,000**
A01151	Total Basic Pay of Other Staff		74	74	12,706,000	10,569,000	13,485,000
P003-M	P.T.I.	(BPS-15)	1	1	129,000		142,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	1,287,000		1,416,000
S078-M	Senior Clerk	(BPS-14)	2	2	508,000		559,000
C134-M	Clerk	(BPS-11)	5	5	747,000		785,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	1,428,000		1,488,000
C230-M	Care Taker	(BPS-09)	1	1	143,000		146,000
L058-M	Lecturer Assistant	(BPS-07)	7	7	1,053,000		1,060,000
L070-M	Library Clerk	(BPS-07)	1	1	136,000		150,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4614	**Govt Murray College Sialkot**						
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	153,000		136,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	2	2	261,000		287,000
G020-M	Gasman	(BPS-06)	1	1	128,000		141,000
M205-M	Mason/Electrician	(BPS-06)	1	1	140,000		154,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	272,000		299,000
O101-M	OSD Deceased	(BPS-05)	1	1	289,000		295,000
D186-M	Driver	(BPS-04)	1	1	122,000		122,000
O101-M	OSD Deceased	(BPS-03)	1	1	258,000		263,000
D003-M	Daftri	(BPS-02)	2	2	292,000		321,000
C112-M	Chowkidar	(BPS-01)	7	7	1,058,000		1,076,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	2,058,000		2,198,000
G068-M	Groundman/Gate Keeper	(BPS-01)	3	3	470,000		517,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	822,000		904,000
L069-M	Library Attendant	(BPS-01)	2	2	238,000		241,000
N006-M	Naib Qasid	(BPS-01)	5	5	714,000		785,000
A01152	Personal pay				118,000	35,000	42,000
A012	**TOTAL ALLOWANCES**				**51,344,000**	**56,524,000**	**77,908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,326,000**	**56,506,000**	**77,889,000**
A01201	Senior Post Allowance				28,000	20,000	29,000
A01202	House Rent Allowance				9,273,000	8,122,000	9,737,000
A01203	Conveyance Allowance				7,114,000	5,049,000	7,470,000
A0120D	Integrated Allowance				86,000	133,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,000	
A01216	Qualification Allowance				813,000	1,834,000	854,000
A01217	Medical Allowance				4,471,000	3,022,000	4,695,000
A0121N	Personal Allowance				554,000	640,000	582,000
A01224	Entertainment Allowance				124,000	26,000	130,000
A0122M	Adhoc Relief Allowance-2016				6,216,000	4,467,000	6,527,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4614	**Govt Murray College Sialkot**					
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,544,000	6,575,000	8,971,000
A01238	Charge Allowance			10,000	22,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			8,544,000	6,575,000	8,971,000
A0123P	Ad-hoc Relief A 2019			5,006,000	3,865,000	5,256,000
A0124F	Adhoc Relief Allowance-2021				6,521,000	9,479,000
A0124H	Special Allowance-2021				9,603,000	14,517,000
A01270	Others			543,000	2,000	570,000
001	Others			543,000	2,000	570,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,000**	**18,000**	**19,000**
A01273	Honoraria			18,000	18,000	19,000
000	Honoraria			18,000	18,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**2,149,000**	**4,991,000**	**2,288,000**
A032	**TOTAL COMMUNICATIONS**			**126,000**	**266,000**	**132,000**
A03201	Postage and Telegraph			9,000	40,000	9,000
A03202	Telephone and Trunk Call			117,000	226,000	123,000
A033	**TOTAL UTILITIES**			**1,331,000**	**2,186,000**	**1,456,000**
A03301	Gas			156,000	156,000	164,000
A03302	Water			3,000	10,000	3,000
A03303	Electricity			1,172,000	2,000,000	1,289,000
001	Electricity			1,172,000	2,000,000	1,289,000
A03304	Hot and Cold Weather Charges				20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**100,000**
A03805	Travelling Allowance			120,000	120,000	100,000
001	Travelling Allowance			120,000	120,000	100,000
A039	**TOTAL GENERAL**			**572,000**	**2,419,000**	**600,000**
A03901	Stationery			20,000	70,000	21,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4614	**Govt Murray College Sialkot**					
A03902	Printing and Publication			18,000	60,000	19,000
001	Printing and Publications			18,000	60,000	19,000
A03903	Conference/Seminars/Workshops/ Symposia			18,000	68,000	19,000
A03905	Newspapers Periodicals and Books			148,000	248,000	155,000
001	News Papers, Periodicals & Books			148,000	248,000	155,000
A03906	Uniforms and Protective Clothing			14,000	30,000	15,000
A03907	Advertising & Publicity			24,000	60,000	25,000
001	Advertising & Publicity			24,000	60,000	25,000
A03917	Law Charges			10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	72,000	23,000
A03919	Payments to Others for Service Rendered			1,000	101,000	1,000
001	Payments to Others for Service Rendered			1,000	101,000	1,000
A03942	Cost of Other Stores			128,000	150,000	133,000
001	Cost of Other Stores			128,000	150,000	133,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,350,000	
A03970	Others			169,000	200,000	179,000
001	Others			169,000		179,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,419,000**	**3,946,000**	**2,928,000**
A041	**TOTAL PENSION**			**2,419,000**	**3,946,000**	**2,928,000**
A04114	Superannuation Encashment Of L.P.R			2,419,000	3,946,000	2,928,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**900,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**900,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	900,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	900,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**137,000**	**180,000**	**144,000**
A130	**TOTAL TRANSPORT**			**47,000**	**50,000**	**49,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4614	**Govt Murray College Sialkot**					
A13001	Transport			47,000	50,000	49,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**50,000**	**40,000**
A13101	Machinery and Equipment			38,000	50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**50,000**	**44,000**
A13201	Furniture and Fixture			42,000	50,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**30,000**	**11,000**
A13701	Hardware			10,000	30,000	11,000
Govt Murray College Sialkot				**135,417,000**	**132,569,000**	**168,482,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4615	**Govt College(B)Sattelite Town Gujranwala**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**204,823,000**	**266,470,000**	**255,991,000**
A011	**TOTAL PAY**		**220**	**220**	**126,991,000**	**148,529,000**	**139,693,000**
A011-1	**TOTAL PAY OF OFFICERS**		**174**	**174**	**119,489,000**	**139,194,000**	**131,439,000**
A01101	Total Basic Pay of Officers		174	174	119,489,000	138,173,000	131,439,000
P133-M	Principal	(BPS-20)	1	1	997,000		1,097,000
P154-M	Professor	(BPS-20)	12	12	11,428,000		12,571,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	37	37	37,552,000		41,307,000
V017-M	Vice Principal	(BPS-19)	1	1	645,000		710,000
A245-M	Assistant Professor	(BPS-18)	70	70	44,514,000		48,965,000
L057-M	Lecturer	(BPS-17)	47	47	21,272,000		23,399,000
L066-M	Librarian	(BPS-17)	1	1	805,000		886,000
S282-M	Superintendent	(BPS-17)	2	2	1,059,000		1,165,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	372,000		409,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	845,000		930,000
A01102	Personal pay					1,021,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**7,502,000**	**9,335,000**	**8,254,000**
A01151	Total Basic Pay of Other Staff		46	46	7,502,000	9,335,000	8,254,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	927,000		1,020,000
S078-M	Senior Clerk	(BPS-14)	1	1	253,000		278,000
C134-M	Clerk	(BPS-11)	4	4	234,000		257,000
L058-M	Lecturer Assistant	(BPS-10)	4	4	1,231,000		1,354,000
C230-M	Care Taker	(BPS-09)	1	1	176,000		194,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	265,000		292,000
L070-M	Library Clerk	(BPS-07)	1	1	157,000		173,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	246,000		271,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4615	**Govt College(B)Sattelite Town Gujranwala**						
C112-M	Chowkidar	(BPS-01)	5	5	688,000		757,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,640,000		1,804,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	110,000		121,000
L006-M	Laboratory Attendant	(BPS-01)	9	9	1,189,000		1,308,000
L069-M	Library Attendant	(BPS-01)	2	2	165,000		182,000
N006-M	Naib Qasid	(BPS-01)	1	1	221,000		243,000
A012	**TOTAL ALLOWANCES**				**77,832,000**	**117,941,000**	**116,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,832,000**	**117,941,000**	**116,298,000**
A01201	Senior Post Allowance				98,000	96,000	103,000
A01202	House Rent Allowance				14,233,000	16,439,000	14,945,000
A01203	Conveyance Allowance				7,534,000	10,292,000	7,911,000
A0120D	Integrated Allowance				34,000	91,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,000	
A01216	Qualification Allowance				2,790,000	4,693,000	2,930,000
A01217	Medical Allowance				5,816,000	6,651,000	6,107,000
A0121N	Personal Allowance				674,000	1,318,000	708,000
A01224	Entertainment Allowance				195,000	139,000	205,000
A0122M	Adhoc Relief Allowance-2016				9,539,000	10,426,000	10,016,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	164,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				14,468,000	15,193,000	15,191,000
A01238	Charge Allowance				48,000	58,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				14,468,000	15,193,000	15,191,000
A0123P	Ad-hoc Relief A 2019				7,835,000	8,180,000	8,227,000
A0124F	Adhoc Relief Allowance-2021					12,275,000	15,191,000
A0124H	Special Allowance-2021					16,492,000	19,384,000
A01270	Others					240,000	
001	Others					240,000	
A03	**TOTAL OPERATING EXPENSES**				**2,258,000**	**5,705,000**	**1,122,000**
A032	**TOTAL COMMUNICATIONS**				**64,000**	**291,000**	**67,000**
A03201	Postage and Telegraph				15,000	33,000	16,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4615	**Govt College(B)Sattelite Town Gujranwala**					
A03202	Telephone and Trunk Call			49,000	258,000	51,000
A033	**TOTAL UTILITIES**			**1,380,000**	**2,707,000**	**200,000**
A03303	Electricity			1,380,000	2,707,000	200,000
001	Electricity			1,380,000	2,707,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,000**	**87,000**	**49,000**
A03805	Travelling Allowance			47,000	87,000	49,000
001	Travelling Allowance			47,000	87,000	49,000
A039	**TOTAL GENERAL**			**767,000**	**2,620,000**	**806,000**
A03901	Stationery			192,000	242,000	202,000
A03902	Printing and Publication			30,000	50,000	32,000
001	Printing and Publications			30,000	50,000	32,000
A03903	Conference/Seminars/Workshops/ Symposia			296,000	396,000	311,000
A03905	Newspapers Periodicals and Books			49,000	83,000	51,000
001	News Papers, Periodicals & Books			49,000	83,000	51,000
A03906	Uniforms and Protective Clothing			9,000	17,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			11,000	27,000	12,000
A03942	Cost of Other Stores			9,000	14,000	9,000
001	Cost of Other Stores			9,000	14,000	9,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,621,000	1,000
A03970	Others			170,000	170,000	179,000
001	Others			170,000		179,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,000,000**	**26,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**9,000,000**	**26,000,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			9,000,000	26,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**375,000**	**2,500,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4615 Govt College(B)Sattelite Town Gujranwala					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**375,000**	**2,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	375,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	375,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**97,000**	**155,000**	**102,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**54,000**	**26,000**
A13101 Machinery and Equipment			25,000	54,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			**72,000**	**101,000**	**76,000**
A13201 Furniture and Fixture			72,000	101,000	76,000
Govt College(B)Sattelite Town Gujranwala			**218,678,000**	**298,705,000**	**264,715,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4617	**Govt Islamia College Civil Line Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**256,744,000**	**320,141,000**	**293,664,000**
A011	**TOTAL PAY**		**320**	**320**	**163,337,000**	**171,147,000**	**176,767,000**
A011-1	**TOTAL PAY OF OFFICERS**		**205**	**205**	**142,506,000**	**154,300,000**	**155,264,000**
A01101	Total Basic Pay of Officers		205	205	142,295,000	153,045,000	155,262,000
C304-M	Chief Librarian	(BPS-20)	1	1	861,000		947,000
P133-M	Principal	(BPS-20)	1	1	923,000		1,015,000
P154-M	Professor	(BPS-20)	5	6	5,984,000		5,707,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	48	48	42,350,000		46,585,000
S093-M	Senior Librarian	(BPS-19)	1	1	1,231,000		1,354,000
A245-M	Assistant Professor	(BPS-18)	87	86	61,523,000		67,675,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	381,000		381,000
L057-M	Lecturer	(BPS-17)	54	54	27,000,000		29,700,000
S282-M	Superintendent	(BPS-17)	1	1	381,000		419,000
D028-M	Demonstrator	(BPS-16)	2	2	215,000		237,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,214,000		987,000
O008-M	Office Superintendent	(BPS-16)	1	1	232,000		255,000
A01102	Personal pay				200,000	1,249,000	1,000
A01103	Special Pay				1,000	6,000	1,000
A01105	Qualification Pay				10,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**20,831,000**	**16,847,000**	**21,503,000**
A01151	Total Basic Pay of Other Staff		115	115	20,831,000	16,847,000	21,503,000
P003-M	P.T.I.	(BPS-15)	1	1	694,000		763,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	1,185,000		570,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,213,000		2,434,000
C134-M	Clerk	(BPS-11)	7	7	1,111,000		1,173,000
L058-M	Lecturer Assistant	(BPS-10)	8	8	2,116,000		2,174,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4617	**Govt Islamia College Civil Line Lahore**						
C230-M	Care Taker	(BPS-09)	1	1	143,000		146,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	1,167,000		1,284,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	3	3	525,000		537,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	128,000		136,000
G050-M	Glass Blower	(BPS-06)	1	1	127,000		127,000
M205-M	Mason/Electrician	(BPS-06)	1	1	131,000		131,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	127,000		127,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	131,000		131,000
O101-M	OSD Deceased	(BPS-05)	1	1	295,000		295,000
D186-M	Driver	(BPS-04)	2	2	261,000		287,000
O101-M	OSD Deceased	(BPS-04)	1	1	228,000		113,000
D003-M	Daftri	(BPS-02)	2	2	234,000		254,000
B054-M	Boatman	(BPS-01)	1	1	200,000		220,000
C112-M	Chowkidar	(BPS-01)	11	11	1,503,000		1,593,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	21	3,416,000		3,758,000
L006-F	Laboratory Attendant	(BPS-01)	13	13	2,261,000		2,487,000
L069-F	Library Attendant	(BPS-01)	3	3	346,000		339,000
N006-M	Naib Qasid	(BPS-01)	13	13	2,048,000		2,173,000
O101-M	OSD Deceased	(BPS-01)	2	2	98,000		108,000
S311-M	Sanitary Worker	(BPS-01)	1	1	143,000		143,000
A012	**TOTAL ALLOWANCES**				**93,407,000**	**148,994,000**	**116,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,406,000**	**148,312,000**	**116,877,000**
A01201	Senior Post Allowance				18,000	51,000	19,000
A01202	House Rent Allowance				18,647,000	20,910,000	19,579,000
A01203	Conveyance Allowance				13,896,000	12,387,000	14,429,000
A0120D	Integrated Allowance				10,000	307,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,000	
A01216	Qualification Allowance				2,537,000	7,447,000	2,664,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4617 Govt Islamia College Civil Line Lahore					
A01217 Medical Allowance			8,981,000	7,671,000	8,990,000
A0121N Personal Allowance			1,422,000	1,510,000	1,422,000
A01224 Entertainment Allowance			318,000	196,000	334,000
A0122M Adhoc Relief Allowance-2016			59,000	11,899,000	62,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	188,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			18,654,000	17,179,000	19,587,000
A01238 Charge Allowance			45,000	52,000	
A0123G Ad-hoc Relief Allowance-2018			18,654,000	17,174,000	19,587,000
A0123P Ad-hoc Relief A 2019			10,000,000	9,498,000	10,500,000
A0124F Adhoc Relief Allowance-2021				16,927,000	19,586,000
A0124H Special Allowance-2021				24,703,000	1,000
A01270 Others			65,000	210,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			65,000	210,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**682,000**	**20,000**
A01273 Honoraria			1,000	1,000	20,000
000 Honoraria			1,000	1,000	20,000
A01274 Medical Charges				681,000	
A03 TOTAL OPERATING EXPENSES			**3,231,000**	**9,225,000**	**3,499,000**
A032 TOTAL COMMUNICATIONS			**132,000**	**500,000**	**139,000**
A03201 Postage and Telegraph			18,000		19,000
A03202 Telephone and Trunk Call			114,000	500,000	120,000
A033 TOTAL UTILITIES			**2,147,000**	**7,400,000**	**2,339,000**
A03301 Gas			188,000	200,000	197,000
A03302 Water			259,000	4,500,000	272,000
A03303 Electricity			1,700,000	2,700,000	1,870,000
001 Electricity			1,700,000	2,700,000	1,870,000
A038 TOTAL TRAVEL & TRANSPORTATION			**590,000**	**592,000**	**641,000**
A03805 Travelling Allowance			162,000	162,000	170,000
001 Travelling Allowance			162,000	162,000	170,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4617	**Govt Islamia College Civil Line Lahore**					
A03807	P.O.L Charges			425,000	425,000	468,000
A03808	Conveyance Charges			3,000	5,000	3,000
A039	**TOTAL GENERAL**			**362,000**	**733,000**	**380,000**
A03901	Stationery			109,000	209,000	114,000
A03902	Printing and Publication			24,000	74,000	25,000
001	Printing and Publications			24,000	74,000	25,000
A03905	Newspapers Periodicals and Books			79,000	100,000	83,000
001	News Papers, Periodicals & Books			79,000	100,000	83,000
A03906	Uniforms and Protective Clothing			36,000	50,000	38,000
A03907	Advertising & Publicity			40,000	40,000	42,000
001	Advertising & Publicity			40,000	40,000	42,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000	62,000	13,000
A03942	Cost of Other Stores			14,000	50,000	15,000
001	Cost of Other Stores			14,000	50,000	15,000
A03970	Others			43,000	143,000	45,000
001	Others			43,000		45,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,500,000**	**17,500,000**	**859,000**
A041	**TOTAL PENSION**			**11,500,000**	**17,500,000**	**859,000**
A04114	Superannuation Encashment Of L.P.R			11,500,000	17,500,000	859,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**12,300,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**12,300,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	12,300,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	12,300,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**196,000**	**398,000**	**205,000**
A130	**TOTAL TRANSPORT**			**98,000**	**100,000**	**103,000**
A13001	Transport			98,000	100,000	103,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4617	**Govt Islamia College Civil Line Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**49,000**	**149,000**	**51,000**
A13101	Machinery and Equipment			49,000	149,000	51,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,000**	**149,000**	**51,000**
A13201	Furniture and Fixture			49,000	149,000	51,000
Govt Islamia College Civil Line Lahore				**274,171,000**	**359,564,000**	**300,727,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4678	**Directorate of Religious Education Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,239,000**	**22,520,000**	**71,239,000**
A011	**TOTAL PAY**		**63**	**63**	**37,104,000**	**11,622,000**	**35,784,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**20,051,000**	**9,906,000**	**18,800,000**
A01101	Total Basic Pay of Officers		22	22	19,951,000	9,859,000	18,700,000
D100-M	Director	(BPS-20)	1	1	1,547,000		1,500,000
A020-M	Additional Director	(BPS-19)	1	1	1,405,000		1,400,000
D051-M	Deputy Director	(BPS-18)	3	3	3,356,000		3,300,000
A146-M	Assistant Director	(BPS-17)	6	6	5,353,000		5,000,000
A097-M	Assistant	(BPS-16)	11	11	8,290,000		7,500,000
A01102	Personal pay				100,000	47,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**17,053,000**	**1,716,000**	**16,984,000**
A01151	Total Basic Pay of Other Staff		41	41	17,053,000	1,716,000	16,984,000
C174-M	Computer Operator	(BPS-15)	11	11	7,200,000		7,200,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,524,000		3,500,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,277,000		2,232,000
D186-M	Driver	(BPS-04)	5	5	1,133,000		1,133,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,459,000		1,459,000
S059-M	Security Guard	(BPS-01)	3	3	626,000		626,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	834,000		834,000
A012	**TOTAL ALLOWANCES**				**34,135,000**	**10,898,000**	**35,455,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,633,000**	**8,798,000**	**34,953,000**
A01202	House Rent Allowance				6,617,000	1,180,000	6,617,000
A01203	Conveyance Allowance				4,182,000	859,000	4,182,000
A01207	Washing Allowance				93,000	11,000	93,000
A0120D	Integrated Allowance				57,000	107,000	57,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A01216	Qualification Allowance			521,000	147,000	521,000
A01217	Medical Allowance			1,580,000	485,000	1,300,000
A0121N	Personal Allowance			1,766,000	1,057,000	1,500,000
A01224	Entertainment Allowance			19,000	7,000	19,000
A01226	Computer Allowance			363,000	28,000	363,000
A0122M	Adhoc Relief Allowance-2016			2,891,000	587,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017			3,299,000	782,000	3,000,000
A01236	Deputation Allowance			7,295,000	962,000	7,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,299,000	781,000	3,000,000
A0123P	Ad-hoc Relief A 2019			1,650,000	505,000	1,600,000
A0124F	Adhoc Relief Allowance-2021				500,000	1,600,000
A0124H	Special Allowance-2021				500,000	1,600,000
A01270	Others			1,000	300,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	300,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**2,100,000**	**502,000**
A01273	Honoraria			1,000	800,000	1,000
000	Honoraria			1,000	800,000	1,000
A01274	Medical Charges			500,000	300,000	500,000
A01278	Leave Salary			1,000	1,000,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**14,049,000**	**16,384,000**	**14,049,000**
A032	**TOTAL COMMUNICATIONS**			**425,000**	**345,000**	**425,000**
A03201	Postage and Telegraph				50,000	
A03202	Telephone and Trunk Call			255,000	125,000	255,000
A03205	Courier and Pilot Service			170,000	170,000	170,000
A033	**TOTAL UTILITIES**			**1,032,000**	**5,957,000**	**1,032,000**
A03301	Gas			95,000		95,000
A03303	Electricity			936,000	5,936,000	936,000
001	Electricity			936,000	5,936,000	936,000
A03304	Hot and Cold Weather Charges			1,000	21,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**59,000**	**59,000**	**59,000**

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A03407	Rates and Taxes			59,000	59,000	59,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,652,000**	**3,852,000**	**6,652,000**
A03805	Travelling Allowance			810,000	610,000	810,000
001	Travelling Allowance			810,000	610,000	810,000
A03806	Transportation of Goods			167,000	67,000	167,000
A03807	P.O.L Charges			5,675,000	3,175,000	5,675,000
A039	**TOTAL GENERAL**			**5,881,000**	**6,171,000**	**5,881,000**
A03901	Stationery			810,000	810,000	810,000
A03902	Printing and Publication			405,000	405,000	405,000
001	Printing and Publications			405,000	405,000	405,000
A03903	Conference/Seminars/Workshops/ Symposia			203,000	253,000	203,000
A03905	Newspapers Periodicals and Books			265,000	265,000	265,000
001	News Papers, Periodicals & Books			265,000	265,000	265,000
A03907	Advertising & Publicity			1,000	21,000	1,000
001	Advertising & Publicity			1,000	21,000	1,000
A03919	Payments to Others for Service Rendered			1,000	21,000	1,000
001	Payments to Others for Service Rendered			1,000	21,000	1,000
A03942	Cost of Other Stores			195,000	195,000	195,000
001	Cost of Other Stores			195,000	195,000	195,000
A03955	Computer Stationary			1,000	201,000	1,000
A03970	Others			4,000,000	4,000,000	4,000,000
001	Others			4,000,000		4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	2,500,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			3,041,000	3,041,000	3,041,000
A092	**TOTAL COMPUTER EQUIPMENT**			728,000	728,000	728,000
A09201	Hardware			637,000	637,000	637,000
A09202	Software			91,000	91,000	91,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,948,000	1,948,000	1,948,000
A09601	Plant and Machinery			1,948,000	1,948,000	1,948,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			364,000	364,000	364,000
A09701	Purchase of Furniture and Fixture			364,000	364,000	364,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			837,000	837,000	837,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000	186,000	186,000
A13101	Machinery and Equipment			186,000	186,000	186,000
A132	**TOTAL FURNITURE AND FIXTURE**			186,000	186,000	186,000
A13201	Furniture and Fixture			186,000	186,000	186,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			465,000	465,000	465,000
A13301	Office Buildings			465,000	465,000	465,000

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022	NUMBER OF POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4678 Directorate of Religious Education Punjab					
001 Office Buildings			465,000	465,000	465,000
Directorate of Religious Education Punjab			**91,666,000**	**45,282,000**	**91,666,000**