



GOVERNMENT OF THE PUNJAB

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

**VOL – II
(Fund No. PC21010 / PC24010)**

**FOR
2023 – 2024**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,851,000.</u>	<u>78,575,000.</u>	<u>36,490,000.</u>	<u>39,249,000.</u>	<u>9,820,000.</u>	<u>114,974,000.</u>
A011	TOTAL PAY	71	75	<u>28,447,000.</u>	<u>29,260,000.</u>	<u>13,829,000.</u>	<u>13,811,000.</u>	<u>3,454,000.</u>	<u>41,446,000.</u>
A011-1	TOTAL PAY OF OFFICERS	27	29	<u>18,465,000.</u>	<u>20,408,000.</u>	<u>9,023,000.</u>	<u>9,014,000.</u>	<u>2,255,000.</u>	<u>27,049,000.</u>
A01101	Total Basic Pay of Officers	27	29	<u>17,677,000.</u>	<u>19,877,000.</u>	<u>8,671,000.</u>	<u>8,665,000.</u>	<u>2,166,000.</u>	<u>26,000,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,663,000			2,415,000		
A029-M	Additional Secretary (BPS-19)	1	1	989,000			1,436,000		
D078-M	Deputy Secretary (BPS-18)	2	2	1,365,000			1,983,000		
L047-F	Law Officer (BPS-17)	1	1	825,000			1,198,000		
P139-M	Private Secretary (BPS-17)	2	2	1,457,000			2,116,000		
S053-M	Section Officer (BPS-17)	7	8	5,066,000			7,184,000		
S282-M	Superintendent (BPS-17)	2	2	1,253,000			1,820,000		
A097-M	Assistant (BPS-16)	7	8	2,835,000			4,618,000		
P037-M	Personal Assistant (BPS-16)	4	4	2,224,000			3,230,000		
A01102	Personal pay			55,000	30,000	69,000	68,000	17,000	205,000
A01103	Special Pay			434,000	400,000	173,000	173,000	43,000	518,000
A01105	Qualification Pay			99,000	99,000	42,000	42,000	11,000	126,000
A01106	Total Pay of contract staff			<u>100,000.</u>		<u>34,000.</u>	<u>33,000.</u>	<u>9,000.</u>	<u>100,000.</u>
A01150	Others			100,000	2,000	34,000	33,000	9,000	100,000

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			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0441 MANUFACTURING								
044105 ADMINISTRATION								
LQ4382 Mines and Minerals Department								
A011-2 TOTAL PAY OF OTHER STAFF	44	46	<u>9,982,000</u>	<u>8,852,000</u>	<u>4,806,000</u>	<u>4,797,000</u>	<u>1,199,000</u>	<u>14,397,000</u>
A01151 Total Basic Pay of Other Staff	44	46	<u>9,852,000</u>	<u>8,852,000</u>	<u>4,762,000</u>	<u>4,753,000</u>	<u>1,188,000</u>	<u>14,267,000</u>
S216-M Stenographer (BPS-15)	7	8	2,291,000			3,354,000		
C162-M Composer (BPS-14)	1	1	427,000			606,000		
S078-F Senior Clerk (BPS-14)	1	1	510,000			724,000		
S078-M Senior Clerk (BPS-14)	2	2	703,000			998,000		
J019-M Junior Clerk (BPS-11)	9	9	1,810,000			2,364,000		
D003-M Daftri (BPS-04)	1	1	242,000			344,000		
D089-M Despatch Rider (BPS-04)	2	2	647,000			918,000		
D186-M Driver (BPS-04)	3	3	595,000			844,000		
C112-M Chowkidar (BPS-01)	2	2	282,000			400,000		
N006-M Naib Qasid (BPS-01)	15	16	2,170,000			3,467,000		
S311-M Sanitary Worker (BPS-01)	1	1	175,000			248,000		
A01152 Personal pay			50,000		17,000	17,000	4,000	50,000
A01153 Special Pay			60,000		20,000	20,000	5,000	60,000
A01156 Total Pay of contract staff			<u>20,000</u>		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>	<u>20,000</u>
A012 TOTAL ALLOWANCES			<u>66,404,000</u>	<u>49,315,000</u>	<u>22,661,000</u>	<u>25,438,000</u>	<u>6,366,000</u>	<u>73,528,000</u>

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				Rs	Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,454,000</u>	<u>45,890,000</u>	<u>21,218,000</u>	<u>23,995,000</u>	<u>6,004,000</u>	<u>69,200,000</u>
A01201	Senior Post Allowance			16,000	12,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			2,748,000	2,000,000	998,000	997,000	249,000	2,991,000
A01203	Conveyance Allowance			2,779,000	1,900,000	978,000	978,000	245,000	2,933,000
A01207	Washing Allowance			9,000	6,000	2,000	2,000	1,000	5,000
A01208	Dress Allowance			4,000	1,000				
A0120D	Integrated Allowance			170,000	125,000	72,000	71,000	18,000	214,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,864,000	2,000,000	965,000	964,000	241,000	2,892,000
A01216	Qualification Allowance			60,000	60,000				
A01217	Medical Allowance			1,444,000	1,065,000	503,000	501,000	126,000	1,505,000
A01218	Fixed stationary allowance			1,000		1,000			1,000
A0121N	Personal Allowance			382,000	332,000	108,000	108,000	27,000	323,000
A01224	Entertainment Allowance			14,000	14,000	5,000	4,000	1,000	13,000
A0122M	Adhoc Relief Allowance-2016			1,978,000					
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	189,000	12,000	12,000	3,000	36,000
A0122R	Administrative Allowance			168,000	168,000	56,000	56,000	14,000	168,000
A0122S	Utility Allowance			8,245,000	6,545,000	2,566,000	2,565,000	642,000	7,696,000
A0122Y	Ad-hoc Relief Allowance 2017			2,726,000					
A01235	Secretariat allowance			9,395,000		1,128,000	1,126,000	282,000	3,380,000
A01238	Charge Allowance			1,000	56,000	26,000	25,000	7,000	76,000
A01239	Special Allowance			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
001	Special Allowance			1,000					1,000
A0123E	Executive Allowance			12,199,000	13,919,000	5,187,000	5,187,000	1,297,000	15,561,000
A0123F	Civil Secretariat Allowance @50%			8,628,000	13,128,000	6,000,000	6,000,000	1,500,000	18,000,000

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044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A0123G	Ad-hoc Relief Allowance-2018			2,726,000					
A0123P	Ad-hoc Relief A 2019			2,295,000					
A01241	Utility allowance for electricity			1,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			2,443,000					
A0124H	Special Allowance-2021			108,000					
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	1,589,000	1,587,000	397,000	4,762,000
A0124X	Adhoc Relief Allowance 2023						2,796,000	699,000	5,592,000
A01250	Incentive Allowance				1,066,000	500,000	500,000	125,000	1,500,000
A01252	Non Practicing Allowance			1,000		1,000			1,000
A01264	Technical Allowance			547,000	288,000	192,000	191,000	48,000	574,000
A01270	Others			<u>500,000</u>	<u>16,000</u>	<u>322,000</u>	<u>320,000</u>	<u>80,000</u>	<u>960,000</u>
001	Others			317,000	16,000				850,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			183,000					110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,950,000</u>	<u>3,425,000</u>	<u>1,443,000</u>	<u>1,443,000</u>	<u>362,000</u>	<u>4,328,000</u>
A01271	Overtime Allowance			150,000	125,000	53,000	53,000	13,000	158,000
A01273	Honoraria			<u>2,000,000</u>	<u>2,800,000</u>	<u>700,000</u>	<u>700,000</u>	<u>175,000</u>	<u>2,100,000</u>
000	Honoraria			2,000,000	2,800,000				2,100,000
A01274	Medical Charges			600,000	500,000	270,000	270,000	68,000	810,000
A01277	Contingent Paid Staff			700,000		245,000	245,000	62,000	735,000
A01299	Others			<u>500,000</u>		<u>175,000</u>	<u>175,000</u>	<u>44,000</u>	<u>525,000</u>
001	Others								525,000
A03	TOTAL OPERATING EXPENSES			<u>30,005,000</u>	<u>25,429,000</u>	<u>9,629,000</u>	<u>13,350,000</u>	<u>2,406,000</u>	<u>28,839,000</u>

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A032	TOTAL COMMUNICATIONS			<u>1,584,000</u>	<u>1,754,000</u>	<u>580,000</u>	<u>735,000</u>	<u>146,000</u>	<u>1,734,000</u>
A03201	Postage and Telegraph			213,000	223,000	79,000	157,000	20,000	234,000
A03202	Telephone and Trunk Call			971,000	1,071,000	354,000	363,000	89,000	1,060,000
A03204	Electronic Communication			400,000	460,000	147,000	215,000	37,000	440,000
A033	TOTAL UTILITIES			<u>5,965,000</u>	<u>2,170,000</u>	<u>2,335,000</u>	<u>4,267,000</u>	<u>583,000</u>	<u>6,999,000</u>
A03301	Gas			250,000	5,000	92,000	173,000	23,000	275,000
A03302	Water			75,000	15,000	28,000	56,000	7,000	83,000
A03303	Electricity			<u>5,540,000</u>	<u>2,040,000</u>	<u>2,177,000</u>	<u>3,999,000</u>	<u>544,000</u>	<u>6,530,000</u>
001	Electricity			5,540,000	2,040,000				6,530,000
A03304	Hot and Cold Weather Charges			100,000	110,000	37,000	38,000	9,000	110,000
A03305	POL for Generator					1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>5,130,000</u>	<u>3,032,000</u>	<u>56,000</u>	<u>60,000</u>	<u>14,000</u>	<u>166,000</u>
A03402	Rent for Office Building			4,980,000	2,882,000	1,000	1,000		1,000
A03407	Rates and Taxes			150,000	150,000	55,000	59,000	14,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,451,000</u>	<u>7,941,000</u>	<u>2,896,000</u>	<u>4,003,000</u>	<u>723,000</u>	<u>8,679,000</u>
A03805	Travelling Allowance			<u>2,650,000</u>	<u>850,000</u>	<u>972,000</u>	<u>1,857,000</u>	<u>243,000</u>	<u>2,915,000</u>
001	Travelling Allowance			2,650,000	850,000				2,915,000
A03806	Transportation of Goods					1,000	1,000		1,000
A03807	P.O.L Charges			4,800,000	7,010,000	1,920,000	2,142,000	480,000	5,760,000

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A03808	Conveyance Charges			1,000	81,000	1,000	1,000		1,000
A03813	Daily Allowance on Official Visit Abroad					1,000	1,000		1,000
A03814	Travelling Allowance on Official Visit Abroad					1,000	1,000		1,000
A039	TOTAL GENERAL			<u>9,875,000</u>	<u>10,532,000</u>	<u>3,762,000</u>	<u>4,285,000</u>	<u>940,000</u>	<u>11,261,000</u>
A03901	Stationery			1,263,000	1,323,000	491,000	497,000	123,000	1,470,000
A03902	Printing and Publication			<u>845,000</u>	<u>985,000</u>	<u>365,000</u>	<u>366,000</u>	<u>91,000</u>	<u>1,094,000</u>
001	Printing and Publications			845,000	985,000				1,094,000
A03905	Newspapers Periodicals and Books			<u>316,000</u>	<u>316,000</u>	<u>108,000</u>	<u>194,000</u>	<u>27,000</u>	<u>320,000</u>
001	News Papers, Periodicals & Books			316,000	316,000				320,000
A03906	Uniforms and Protective Clothing			100,000	130,000	34,000	33,000	9,000	100,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>346,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001	Advertising & Publicity			500,000	346,000				550,000
A03917	Law Charges			1,000		1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000		37,000	74,000	9,000	110,000
A03919	Payments to Others for Service Rendered			<u>600,000</u>		<u>220,000</u>	<u>220,000</u>	<u>55,000</u>	<u>660,000</u>
001	Payments to Others for Service Rendered			600,000					660,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000					1,000
A03940	Unforeseen expenditure			574,000		193,000	384,000	48,000	575,000
A03942	Cost of Other Stores			<u>2,025,000</u>	<u>2,495,000</u>	<u>777,000</u>	<u>780,000</u>	<u>194,000</u>	<u>2,330,000</u>
001	Cost of Other Stores			2,025,000	2,495,000				2,330,000

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04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A03955	Computer Stationary			1,420,000	1,580,000	544,000	544,000	136,000	1,630,000
A03970	Others			<u>2,130,000</u>	<u>3,357,000</u>	<u>807,000</u>	<u>824,000</u>	<u>202,000</u>	<u>2,420,000</u>
001	Others			2,130,000	3,357,000				2,420,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,568,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>3,568,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,568,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>1,851,000</u>	<u>3,701,000</u>	<u>463,000</u>	<u>5,550,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000					5,550,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>650,000</u>	<u>184,000</u>	<u>183,000</u>	<u>46,000</u>	<u>550,000</u>
001	Entertainment & Gifts			500,000	650,000				550,000

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044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044105	ADMINISTRATION								
LQ4382	Mines and Minerals Department								
A09	TOTAL PHYSICAL ASSETS			<u>1,151,000</u>	<u>1,151,000</u>	<u>27,071,000</u>	<u>58,133,000</u>	<u>41,122,000</u>	<u>70,536,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>3,518,000</u>	<u>10,550,000</u>	<u>10,550,000</u>	<u>10,550,000</u>
A09203	I.T. Equipment			500,000	500,000	3,518,000	10,550,000	10,550,000	10,550,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>13,335,000</u>	<u>16,933,000</u>	<u>2,422,000</u>	<u>29,336,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>13,335,000</u>	<u>16,933,000</u>	<u>2,422,000</u>	<u>29,336,000</u>
001	Transport			1,000	1,000				29,336,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>3,384,000</u>	<u>10,150,000</u>	<u>7,650,000</u>	<u>10,150,000</u>
A09601	Plant and Machinery			150,000	150,000	3,384,000	10,150,000	7,650,000	10,150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>6,834,000</u>	<u>20,500,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	6,834,000	20,500,000	20,500,000	20,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,510,000</u>	<u>5,762,000</u>	<u>1,983,000</u>	<u>1,724,000</u>	<u>373,000</u>	<u>4,957,000</u>
A130	TOTAL TRANSPORT			<u>2,622,000</u>	<u>3,222,000</u>	<u>1,153,000</u>	<u>1,100,000</u>	<u>216,000</u>	<u>2,882,000</u>
A13001	Transport			2,622,000	3,222,000	1,153,000	1,100,000	216,000	2,882,000

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

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
044 MINING AND MANUFACTURING								
0441 MANUFACTURING								
044105 ADMINISTRATION								
LQ4382 Mines and Minerals Department								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>569,000</u>	<u>819,000</u>	<u>250,000</u>	<u>188,000</u>	<u>47,000</u>	<u>625,000</u>
A13101 Machinery and Equipment			569,000	819,000	250,000	188,000	47,000	625,000
A132 TOTAL FURNITURE AND FIXTURE			<u>569,000</u>	<u>971,000</u>	<u>250,000</u>	<u>188,000</u>	<u>47,000</u>	<u>625,000</u>
A13201 Furniture and Fixture			569,000	971,000	250,000	188,000	47,000	625,000
A137 TOTAL COMPUTER EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>330,000</u>	<u>248,000</u>	<u>63,000</u>	<u>825,000</u>
A13701 Hardware			500,000	500,000	220,000	165,000	42,000	550,000
A13702 Software			250,000	250,000	110,000	83,000	21,000	275,000
Mines and Minerals Department			141,017,000	115,135,000	78,875,000	119,674,000	54,647,000	230,406,000