

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,388,000	2,236,000	8,614,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	3,212,272,000	2,137,060,000	3,305,175,000
LQ4099	BOARD OF REVENUE	3,849,092,000	3,298,053,604	1,318,847,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	98,097,000	79,367,000	109,179,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,502,094,000	1,401,358,000	1,542,454,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	827,976,000	609,739,000	856,696,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	313,796,000	251,395,000	368,801,000
LQ4105	DRUG COURTS	200,960,000	164,133,282	246,491,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	147,253,000	94,202,000	156,767,000
LQ4307	I & C WING (S&GAD)	150,736,000	174,363,000	100,726,000
LQ4344	KHATAMUN-NABIYYEEN UNIVERSITY LAHORE	214,277,000		163,267,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	361,316,000	394,729,000	404,925,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	125,346,000	111,857,000	153,278,000
LQ4382	MINES AND MINERALS DEPARTMENT	230,406,000	138,071,000	212,958,000
LQ4383	MANAGMENT AND PROFESSIONAL	106,584,000	120,184,000	119,138,000
LQ4448	HIGHER EDUCATION DEPARTMENT	565,654,000	564,141,000	695,470,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	674,926,000	596,383,000	774,163,000
LQ4456	DG(INSPECTION)	64,435,000	50,288,000	71,860,000
LQ4457	DIRECTORATE OF MONITORING	144,082,000	105,709,000	154,148,000
LQ4465	COMMISSIONER OFFICE(S)	324,401,000	429,363,000	403,698,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>114,974,000</u>	<u>85,529,000</u>	<u>122,211,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>41,446,000</u>	<u>27,902,000</u>	<u>45,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>27,049,000</u>	<u>18,588,000</u>	<u>29,793,000</u>
A01101	Total Basic Pay of Officers		<u>29</u>	<u>29</u>	<u>26,000,000</u>	<u>18,090,000</u>	<u>28,731,000</u>
S045-M	Secretary	(BPS-20)	1	1	2,415,000		1,879,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,436,000		1,439,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,983,000		2,089,000
L047-F	Law Officer	(BPS-17)	1		1,198,000		
L047-M	Law Officer	(BPS-17)		1			914,000
P139-M	Private Secretary	(BPS-17)	2	2	2,116,000		1,745,000
S053-M	Section Officer	(BPS-17)	8	8	7,184,000		9,851,000
S282-M	Superintendent	(BPS-17)	2	2	1,820,000		2,040,000
A097-M	Assistant	(BPS-16)	8	8	4,618,000		6,116,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,230,000		2,658,000
A01102	Personal pay				205,000		205,000
A01103	Special Pay				518,000	387,000	518,000
A01105	Qualification Pay				126,000	111,000	139,000
A01106	Total Pay of contract staff				<u>100,000</u>		<u>100,000</u>
001	Pay of Contract Staff (Officers)						100,000
A01150	Others				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>14,397,000</u>	<u>9,314,000</u>	<u>15,646,000</u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>46</u>	<u>14,267,000</u>	<u>9,302,000</u>	<u>15,514,000</u>
S216-M	Stenographer	(BPS-15)	8	8	3,354,000		4,109,000
C162-M	Composer	(BPS-14)	1	1	606,000		760,000
S078-F	Senior Clerk	(BPS-14)	1	1	724,000		380,000
S078-M	Senior Clerk	(BPS-14)	2	2	998,000		870,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,364,000		2,984,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4382	Mines and Minerals Department						
D003-M	Daftri	(BPS-04)	1	1	344,000		215,000
D089-M	Despatch Rider	(BPS-04)	2	2	918,000		533,000
D186-M	Driver	(BPS-04)	3	3	844,000		727,000
C112-M	Chowkidar	(BPS-01)	2	2	400,000		443,000
N006-F	Naib Qasid	(BPS-01)		1			282,000
N006-M	Naib Qasid	(BPS-01)	16	15	3,467,000		3,914,000
S311-M	Sanitary Worker	(BPS-01)	1	1	248,000		297,000
A01152	Personal pay				50,000	12,000	50,000
A01153	Special Pay				60,000		60,000
A01156	Total Pay of contract staff				<u>20,000</u>		<u>22,000</u>
001	Pay of Contract Staff (Officials)						22,000
A012	TOTAL ALLOWANCES				<u>73,528,000</u>	<u>57,627,000</u>	<u>76,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,200,000</u>	<u>54,655,000</u>	<u>72,766,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,991,000	1,739,000	2,977,000
A01203	Conveyance Allowance				2,933,000	1,803,000	2,804,000
A01207	Washing Allowance				5,000	6,000	5,000
A0120D	Integrated Allowance				214,000	109,000	203,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,892,000	1,909,000	2,948,000
A01216	Qualification Allowance					302,000	1,000
A01217	Medical Allowance				1,505,000	981,000	1,519,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance				323,000	368,000	287,000
A01224	Entertainment Allowance				13,000	10,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	216,000	38,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				7,696,000	6,034,000	8,236,000
A01235	Secretariat allowance				3,380,000		2,680,000
A01238	Charge Allowance				76,000	36,000	1,000
A01239	Special Allowance				<u>1,000</u>		<u>1,000</u>
001	Special Allowance				1,000		
A0123E	Executive Allowance				15,561,000	10,422,000	17,222,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0123F Civil Secretariat Allowance @50%			18,000,000	17,814,000	18,900,000
A01241 Utility allowance for electricity			1,000		1,000
A0124R Ad-Hoc Relief Allowance 2022			4,762,000	2,584,000	4,063,000
A0124X Adhoc Relief Allowance 2023			5,592,000	8,249,000	7,408,000
A01250 Incentive Allowance			1,500,000	1,890,000	1,575,000
A01252 Non Practicing Allowance			1,000		1,000
A01264 Technical Allowance			574,000		603,000
A01270 Others			<u>960,000</u>		<u>1,102,000</u>
001 Others			850,000		760,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000		221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,328,000</u>	<u>2,972,000</u>	<u>4,006,000</u>
A01271 Overtime Allowance			158,000	186,000	145,000
A01273 Honoraria			<u>2,100,000</u>	<u>2,269,000</u>	<u>2,000,000</u>
000 Honoraria			2,100,000	2,269,000	2,000,000
A01274 Medical Charges			810,000	517,000	729,000
A01277 Contingent Paid Staff			735,000		660,000
A01299 Others			<u>525,000</u>		<u>472,000</u>
001 Others			525,000		472,000
A03 TOTAL OPERATING EXPENSES			<u>28,839,000</u>	<u>18,337,000</u>	<u>33,072,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,734,000</u>	<u>1,571,000</u>	<u>1,778,000</u>
A03201 Postage and Telegraph			234,000	109,000	307,000
A03202 Telephone and Trunk Call			1,060,000	1,218,000	987,000
A03204 Electronic Communication			440,000	244,000	484,000
A033 TOTAL UTILITIES			<u>6,999,000</u>	<u>2,537,000</u>	<u>8,834,000</u>
A03301 Gas			275,000	11,000	350,000
A03302 Water			83,000		87,000
A03303 Electricity			<u>6,530,000</u>	<u>2,476,000</u>	<u>8,280,000</u>
001 Electricity			6,530,000	2,476,000	8,280,000
A03304 Hot and Cold Weather Charges			110,000	50,000	116,000
A03305 POL for Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>870,000</u>	<u>183,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			165,000	870,000	182,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,679,000</u>	<u>7,218,000</u>	<u>10,241,000</u>
A03805 Travelling Allowance			<u>2,915,000</u>	<u>414,000</u>	<u>3,207,000</u>
001 Travelling Allowance			2,915,000	414,000	3,207,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			5,760,000	6,804,000	7,030,000
A03808 Conveyance Charges			1,000		1,000
A03813 Daily Allowance on Official Visit Abroad			1,000		1,000
A03814 Travelling Allowance on Official Visit Abroad			1,000		1,000
A039 TOTAL GENERAL			<u>11,261,000</u>	<u>6,141,000</u>	<u>12,036,000</u>
A03901 Stationery			1,470,000	928,000	1,670,000
A03902 Printing and Publication			<u>1,094,000</u>	<u>672,000</u>	<u>1,269,000</u>
001 Printing and Publications			1,094,000	672,000	1,269,000
A03905 Newspapers Periodicals and Books			<u>320,000</u>	<u>117,000</u>	<u>371,000</u>
001 News Papers, Periodicals & Books			320,000	117,000	371,000
A03906 Uniforms and Protective Clothing			100,000	147,000	110,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>54,000</u>	
001 Advertising & Publicity			550,000	54,000	
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	14,000	121,000
A03919 Payments to Others for Service Rendered			<u>660,000</u>		<u>500,000</u>
001 Payments to Others for Service Rendered			660,000		500,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training			1,000		1,000
A03940 Unforeseen expenditure			575,000	74,000	633,000
A03942 Cost of Other Stores			<u>2,330,000</u>	<u>1,628,000</u>	<u>2,660,000</u>
001 Cost of Other Stores			2,330,000	1,628,000	2,660,000
A03955 Computer Stationary			1,630,000	1,140,000	1,920,000
A03970 Others			<u>2,420,000</u>	<u>1,367,000</u>	<u>2,780,000</u>
001 Others			2,420,000	1,367,000	2,780,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,550,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,550,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,550,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,550,000	3,800,000	5,000,000
A06 TOTAL TRANSFERS			<u>550,000</u>	<u>451,000</u>	<u>605,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>451,000</u>	<u>605,000</u>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>451,000</u>	<u>605,000</u>
001 Entertainment & Gifts			550,000	451,000	605,000
A09 TOTAL PHYSICAL ASSETS			<u>70,536,000</u>	<u>26,914,000</u>	<u>41,321,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,550,000</u>		<u>10,605,000</u>
A09203 I.T. Equipment			10,550,000		10,605,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>29,336,000</u>	<u>26,914,000</u>	<u>1,000</u>
A09501 Transport			<u>29,336,000</u>	<u>26,914,000</u>	<u>1,000</u>
001 Transport			29,336,000	26,914,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,150,000</u>		<u>10,165,000</u>
A09601 Plant and Machinery			10,150,000		10,165,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,500,000</u>		<u>20,550,000</u>
A09701 Purchase of Furniture and Fixture			20,500,000		20,550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,957,000</u>	<u>3,040,000</u>	<u>5,749,000</u>
A130 TOTAL TRANSPORT			<u>2,882,000</u>	<u>1,661,000</u>	<u>3,300,000</u>
A13001 Transport			2,882,000	1,661,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>625,000</u>	<u>468,000</u>	<u>798,000</u>
A13101 Machinery and Equipment			625,000	468,000	798,000
A132 TOTAL FURNITURE AND FIXTURE			<u>625,000</u>	<u>444,000</u>	<u>743,000</u>
A13201 Furniture and Fixture			625,000	444,000	743,000
A137 TOTAL COMPUTER EQUIPMENT			<u>825,000</u>	<u>467,000</u>	<u>908,000</u>
A13701 Hardware			550,000	325,000	605,000
A13702 Software			275,000	142,000	303,000
Mines and Minerals Department			230,406,000	138,071,000	212,958,000