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PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5929	Allocation For Operational Expenditure to TEVTA (Salaries of Civil Servants)					
A0124X	Adhoc Relief Allowance 2023			311,416,000	296,291,000	
A0125E	Adhoc Relief Allowance 2024			232,379,000	226,907,000	
A0125P	Ad-Hoc Relief Allowance-2025				91,837,000	
A01270	Others			357,000	357,000	
001	Others			357,000	357,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,488,000	1,607,000	
A01271	Overtime Allowance			437,000	573,000	
A01274	Medical Charges			7,017,000	1,000,000	
A01299	Others			34,000	34,000	
001	Others			34,000	34,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			76,265,000	45,759,000	
A041	TOTAL PENSION			76,265,000	45,759,000	
A04114	Superannuation Encashment Of L.P.R			76,265,000	45,759,000	
Allocation For Operational Expenditure to TEVTA (Salaries of Civil Servants)				2,040,572,000	2,014,780,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5929	Allocation For Operational Expenditure to TEVTA (Salaries of Civil Servants)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,964,307,000</u>	<u>1,969,021,000</u>	
A011	TOTAL PAY	1464		<u>1,012,825,000</u>	<u>983,807,000</u>	
A011-1	TOTAL PAY OF OFFICERS	471		<u>551,122,000</u>	<u>559,768,000</u>	
A01101	Total Basic Pay of Officers	471		<u>550,925,000</u>	<u>555,720,000</u>	
A0003	Special Post (Special)	471		550,925,000		
A01102	Personal pay			197,000	4,048,000	
A011-2	TOTAL PAY OF OTHER STAFF	993		<u>461,703,000</u>	<u>424,039,000</u>	
A01151	Total Basic Pay of Other Staff	993		<u>461,065,000</u>	<u>421,884,000</u>	
A0003	Special Post (Fixed)	993		461,065,000		
A01152	Personal pay			638,000	2,148,000	
A01153	Special Pay				7,000	
A012	TOTAL ALLOWANCES			<u>951,482,000</u>	<u>985,214,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>943,994,000</u>	<u>983,607,000</u>	
A01201	Senior Post Allowance			25,000	18,000	
A01202	House Rent Allowance			48,254,000	45,824,000	
A01203	Conveyance Allowance			45,889,000	41,146,000	
A0120D	Integrated Allowance			2,430,000	2,430,000	
A01211	Hill Allowance			12,000	12,000	
A01216	Qualification Allowance			456,000	456,000	
A01217	Medical Allowance			29,851,000	29,296,000	
A01224	Entertainment Allowance			411,000	574,000	
A01226	Computer Allowance			57,000		
A0122N	Special Conveyance Allowance to Disabled Employees			1,428,000	1,569,000	
A01238	Charge Allowance			124,000	500,000	
A01239	Special Allowance			<u>426,000</u>	<u>31,000</u>	
001	Special Allowance			426,000	31,000	
A0124H	Special Allowance-2021			75,927,000	74,851,000	
A0124R	Ad-Hoc Relief Allowance 2022			90,838,000	87,351,000	
A0124T	Special Allowance - 2022			103,714,000	84,157,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,329,873,000	8,219,394,000	
A011	TOTAL PAY		1309	3,306,712,000	3,158,587,000	
A011-1	TOTAL PAY OF OFFICERS		636	1,727,206,000	1,696,951,000	
A01101	Total Basic Pay of Officers		636	402,751,000	372,496,000	
P133	Principal	(BPS-20)	13	19,149,000		
A294	Associate Professor	(BPS-19)	7	7,733,000		
C086	Chief Instructor	(BPS-19)	20	22,095,000		
C088	Chief Justice	(BPS-19)	2	2,210,000		
C268	Chief Instructor	(BPS-19)	2	2,210,000		
P133	Principal	(BPS-19)	1	1,105,000		
P161	Project Director	(BPS-19)	1	1,105,000		
V017	Vice Principal	(BPS-19)	12	13,260,000		
A245	Assistant Professor	(BPS-18)	8	5,847,000		
C086	Chief Instructor	(BPS-18)	4	2,946,000		
D051	Deputy Director	(BPS-18)	2	1,474,000		
P133	Principal	(BPS-18)	2	1,475,000		
S088	Senior Instructor	(BPS-18)	53	39,836,000		
S257	Student Welfare Officer	(BPS-18)	1	737,000		
A012	Accounts Officer	(BPS-17)	21	13,196,000		
C086	Chief Instructor	(BPS-17)	2	1,104,000		
C086-M	Chief Instructor	(BPS-17)	1	552,000		
D122	Director Physical Education	(BPS-17)	10	5,520,000		
I032	Instructor	(BPS-17)	240	136,015,000		
L057	Lecturer	(BPS-17)	95	52,460,000		
L066	Librarian	(BPS-17)	20	11,082,000		
L107-M	Laboratory Technician/Instrument Technic	(BPS-17)	5	2,760,000		
P133	Principal	(BPS-17)	31	22,450,000		
S088	Senior Instructor	(BPS-17)	2	1,104,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees						
S257	Student Welfare Officer	(BPS-17)	14		7,728,000		
A012	Accounts Officer	(BPS-16)	2		762,000		
A031	Administration Officer	(BPS-16)	1		381,000		
A334	Accountant	(BPS-16)	1		362,000		
C103-M	Chief Trade Instructor	(BPS-16)	1		648,000		
I032	Instructor	(BPS-16)	49		19,834,000		
S088	Senior Instructor	(BPS-16)	13		5,611,000		
A01150	Others				1,324,455,000	1,324,455,000	
000	Others					1,324,455,000	
002	Pay of Officers				1,324,455,000		
A011-2	TOTAL PAY OF OTHER STAFF		673		1,579,506,000	1,461,636,000	
A01151	Total Basic Pay of Other Staff		476		141,317,000	141,317,000	
A334	Accountant	(BPS-15)	1		362,000		
S216	Stenographer	(BPS-15)	1		362,000		
A011-M	Accounts Clerk	(BPS-14)	2		480,000		
A097	Assistant	(BPS-14)	1		343,000		
A757	Accounts Assistant	(BPS-14)	1		343,000		
D028	Demonstrator	(BPS-14)	4		1,373,000		
I027	Inspector Of Mines	(BPS-14)	4		1,956,000		
I032	Instructor	(BPS-14)	4		1,373,000		
I032-M	Instructor	(BPS-14)	8		3,864,000		
J027	Junior Instructor	(BPS-14)	2		1,292,000		
L011	Laboratory Supervisor	(BPS-14)	75		31,043,000		
L011-M	Laboratory Supervisor	(BPS-14)	8		2,779,000		
L012	Laboratory Technician	(BPS-14)	96		34,123,000		
L162-M	Laboratory Assistant	(BPS-14)	2		686,000		
W103-M	Wet Lab Assistant	(BPS-14)	39		13,484,000		
A011	Accounts Clerk	(BPS-11)	14		3,981,000		
A011-M	Accounts Clerk	(BPS-11)	1		229,000		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
F072	Foreman	(BPS-11)	1	240,000		
F073	Foreman Grade-I	(BPS-11)	1	229,000		
J013	Junior Accountant	(BPS-11)	4	1,213,000		
J013-M	Junior Accountant	(BPS-11)	2	469,000		
J019	Junior Clerk	(BPS-11)	15	3,778,000		
J221	Junior Computer Operator	(BPS-11)	1	229,000		
L068	Library Assistant	(BPS-11)	1	229,000		
M002	Machine Attendant	(BPS-11)	1	229,000		
S250	Store Keeper	(BPS-11)	9	2,170,000		
W103-M	Wet Lab Assistant	(BPS-11)	8	1,830,000		
J019	Junior Clerk	(BPS-09)	7	1,528,000		
N006	Naib Qasid	(BPS-09)	2	408,000		
O100-M	Office Clerk	(BPS-09)	3	780,000		
S250	Store Keeper	(BPS-09)	23	5,866,000		
A334	Accountant	(BPS-08)	1	228,000		
S174-M	Skilled Worker	(BPS-08)	10	2,135,000		
J019	Junior Clerk	(BPS-07)	1	216,000		
H078-M	Helper Fitter Semi Skilled	(BPS-06)	6	1,189,000		
S250	Store Keeper	(BPS-06)	2	402,000		
W073	Workshop Clerk	(BPS-06)	8	1,594,000		
D186	Driver	(BPS-05)	45	7,733,000		
D186	Driver	(BPS-04)	3	539,000		
C181	Conductor	(BPS-03)	1	168,000		
C112	Chowkidar	(BPS-01)	12	2,052,000		
M019	Mali	(BPS-01)	4	636,000		
N006	Naib Qasid	(BPS-01)	31	5,378,000		
S309	Sweeper Jamadar	(BPS-01)	9	1,464,000		
S818-M	Sweeper	(BPS-01)	2	312,000		
A01156	Total Pay of contract staff		<u>197</u>	<u>147,247,000</u>	<u>29,377,000</u>	
A032-M	Administrative Officer	(Fixed)	1	1,027,000		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
C233-M	Computer Operator	(Fixed)	2	1,624,000		
D137	Dispenser	(Fixed)	1	559,000		
H141	Hostel Warden	(Fixed)	1	1,027,000		
H141-M	Hostel Warden	(Fixed)	1	559,000		
I044-M	Instructor	(Fixed)	14	14,378,000		
I082	IT Lab Technician	(Fixed)	3	2,436,000		
J019	Junior Clerk	(Fixed)	17	8,385,000		
J019-M	Junior Clerk	(Fixed)	11	6,149,000		
J050	Junior Instructor	(Fixed)	18	14,616,000		
J050-M	Junior Instructor	(Fixed)	1	812,000		
J218	Junior Scientist / Lab Technician	(Fixed)	19	15,428,000		
J218-M	Junior Scientist / Lab Technician	(Fixed)	83	67,396,000		
K024-M	Kashikar	(Fixed)	3	554,000		
S156-M	Shop Assistant	(Fixed)	5	2,400,000		
S250	Store Keeper	(Fixed)	9	5,031,000		
S250-M	Store Keeper	(Fixed)	2	1,118,000		
S342-M	Senior Trade Instructor	(Fixed)	2	1,624,000		
T070-M	Trade Instructor	(Fixed)	4	2,124,000		
001	Pay of Contract Staff (Officials)			83,316,000	29,377,000	
A0005	POSTS (LUM-SUM)			63,931,000		
A01170	Others			<u>1,290,942,000</u>	<u>1,290,942,000</u>	
000	Others				1,290,942,000	
002	Pay of Other Staff			1,290,942,000		
A012	TOTAL ALLOWANCES			<u>4,023,161,000</u>	<u>5,060,807,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,965,367,000</u>	<u>3,187,842,000</u>	
A01202	House Rent Allowance			356,814,000	310,157,000	
A01203	Conveyance Allowance			215,184,000	191,478,000	
A0120D	Integrated Allowance			1,171,000	9,241,000	
A01211	Hill Allowance			14,000	787,000	
A01216	Qualification Allowance			131,021,000	190,163,000	

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928 Allocation For Operational Expenditure to TEVTA PSIC Employees					
A01217 Medical Allowance			174,713,000	162,956,000	
A0122N Special Conveyance Allowance to Disabled Employees			3,576,000	11,682,000	
A0122S Utility Allowance			44,100,000	48,655,000	
A01239 Special Allowance			<u>7,711,000</u>	<u>12,303,000</u>	
001 Special Allowance			7,711,000	12,303,000	
A0124R Ad-Hoc Relief Allowance 2022			299,768,000	280,381,000	
A0124X Adhoc Relief Allowance 2023			983,210,000	929,166,000	
A0125E Adhoc Relief Allowance 2024			747,442,000	720,992,000	
A0125P Ad-Hoc Relief Allowance-2025				319,238,000	
A01270 Others			<u>643,000</u>	<u>643,000</u>	
001 Others			643,000	643,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,057,794,000</u>	<u>1,872,965,000</u>	
A01271 Overtime Allowance			5,088,000	12,636,000	
A01273 Honoraria			<u>23,100,000</u>	<u>23,100,000</u>	
000 Honoraria				23,100,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			23,100,000		
A01274 Medical Charges			1,250,000		
A01277 Contingent Paid Staff			<u>710,958,000</u>	<u>1,548,395,000</u>	
001 Contingent Paid Staff			710,958,000	1,548,395,000	
A01278 Leave Salary			226,309,000	226,309,000	
A01299 Others			<u>91,089,000</u>	<u>62,525,000</u>	
001 Others			91,089,000	62,525,000	
A03 TOTAL OPERATING EXPENSES			<u>2,233,817,000</u>	<u>2,031,576,000</u>	
A031 TOTAL FEES			<u>2,909,000</u>	<u>2,327,000</u>	
A03101 Bank fees			2,909,000	2,327,000	
A032 TOTAL COMMUNICATIONS			<u>53,791,000</u>	<u>44,638,000</u>	
A03201 Postage and Telegraph			7,977,000	6,382,000	
A03202 Telephone and Trunk Call			40,192,000	32,654,000	
A03203 Telex Teleprinter and Fax			79,000	63,000	
A03204 Electronic Communication			5,523,000	5,523,000	
A03205 Courier and Pilot Service			20,000	16,000	
A033 TOTAL UTILITIES			<u>525,489,000</u>	<u>524,378,000</u>	

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	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
LQ5928 Allocation For Operational Expenditure to TEVTA PSIC Employees				
A03301 Gas			31,812,000	31,812,000
A03302 Water			12,085,000	12,085,000
A03303 Electricity			<u>476,036,000</u>	<u>476,036,000</u>
001 Electricity			476,036,000	476,036,000
A03304 Hot and Cold Weather Charges			5,556,000	4,445,000
A034 TOTAL OCCUPANCY COSTS			<u>103,776,000</u>	<u>103,624,000</u>
A03402 Rent for Office Building			103,016,000	103,016,000
A03407 Rates and Taxes			760,000	608,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>16,000</u>
A03603 Registration			20,000	16,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>15,000,000</u>	<u>12,000,000</u>
A03702 Management			15,000,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,209,000</u>	<u>324,168,000</u>
A03801 Training - domestic			<u>11,576,000</u>	<u>9,261,000</u>
001 Training - domestic			11,576,000	9,261,000
A03805 Travelling Allowance			<u>102,475,000</u>	<u>81,980,000</u>
001 Travelling Allowance			102,475,000	81,980,000
A03806 Transportation of Goods			2,850,000	2,280,000
A03807 P.O.L Charges			259,162,000	227,330,000
A03808 Conveyance Charges			4,146,000	3,317,000
A039 TOTAL GENERAL			<u>1,152,623,000</u>	<u>1,020,425,000</u>
A03901 Stationery			41,414,000	34,131,000
A03902 Printing and Publication			<u>24,380,000</u>	<u>19,504,000</u>
001 Printing and Publications			24,380,000	19,504,000
A03903 Conference/Seminars/Workshops/ Symposia			5,220,000	4,176,000
A03905 Newspapers Periodicals and Books			<u>4,222,000</u>	<u>3,378,000</u>
001 News Papers, Periodicals & Books			4,222,000	3,378,000
A03906 Uniforms and Protective Clothing			3,253,000	2,928,000
A03907 Advertising & Publicity			<u>8,941,000</u>	<u>1,789,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
001	Advertising & Publicity			8,941,000	1,789,000	
A03917	Law Charges			2,667,000	2,134,000	
A03918	Exhibitions, Fairs & Other National Celebrations			7,315,000	5,852,000	
A03919	Payments to Others for Service Rendered			29,062,000	23,250,000	
001	Payments to Others for Service Rendered			29,062,000	23,250,000	
A03927	Purchase of drug and medicines			493,000	394,000	
001	Purchase of drug and medicines			493,000	394,000	
A03933	Service Charges			499,136,000	399,310,000	
A03942	Cost of Other Stores			506,916,000	506,916,000	
001	Cost of Other Stores			506,916,000	506,916,000	
A03970	Others			19,604,000	16,663,000	
001	Others			19,604,000	16,663,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			479,119,000	468,581,000	
A041	TOTAL PENSION			479,119,000	468,581,000	
A04104	Other pension (e.g. family pension)			50,000,000	40,000,000	
A04110	Payment of Pension Contribution of Ex-Local Fund			429,119,000	428,581,000	
069	Pension Contribution LFA			10,854,000	428,581,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			585,285,000	493,307,000	
A052	TOTAL GRANTS-DOMESTIC			585,285,000	493,307,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			80,000,000	64,000,000	
001	Fin. Assis. to the families of the persons who expires during service.			80,000,000	64,000,000	
A05270	To Others			505,285,000	429,307,000	
001	Others			47,125,000	429,307,000	
A0006	Funds for Acquisition of Land.			458,160,000		
A06	TOTAL TRANSFERS			119,000	96,000	
A063	TOTAL ENTERTAINMENT & GIFTS			119,000	96,000	
A06301	Entertainments & Gifts			119,000	96,000	
001	Entertainment & Gifts			119,000	96,000	

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INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,868,000</u>	<u>80,894,000</u>	
A130	TOTAL TRANSPORT			<u>23,467,000</u>	<u>19,774,000</u>	
A13001	Transport			23,467,000	19,774,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,753,000</u>	<u>20,602,000</u>	
A13101	Machinery and Equipment			25,753,000	20,602,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>17,648,000</u>	<u>14,118,000</u>	
A13201	Furniture and Fixture			17,648,000	14,118,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>33,000,000</u>	<u>26,400,000</u>	
A13301	Office Buildings			<u>33,000,000</u>	<u>26,400,000</u>	
001	Office Buildings			33,000,000	26,400,000	
Allocation For Operational Expenditure to TEVTA PSIC Employees				10,728,081,000	11,293,848,000	