

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	3,351,000	2,407,000	3,780,000	155,000	3,935,000
TOTAL	31	3,351,000	2,407,000	3,780,000	155,000	3,935,000

PC21001 (001)
OPIUM

	Rs
Charged:	0
Voted:	3,935,000
Total:	3,935,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	3,351,000	2,407,000	3,935,000
TOTAL	3,351,000	2,407,000	3,935,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY (LO4001)	3,351,000	2,407,000	3,935,000
TOTAL		3,351,000	2,407,000	3,935,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,217,000</u>	<u>2,207,000</u>	<u>3,780,000</u>
A011	PAY	<u>1,562,000</u>	<u>1,146,000</u>	<u>1,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>176,000</u>	<u>276,000</u>	<u>364,000</u>
A01101	Basic Pay of Officers	176,000		364,000
A01150	Others		276,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,386,000</u>	<u>870,000</u>	<u>1,406,000</u>
A01151	Basic Pay of Other Staff	1,386,000		1,406,000
A01170	Others		870,000	
A012	ALLOWANCES	<u>1,655,000</u>	<u>1,061,000</u>	<u>2,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,653,000</u>	<u>1,060,000</u>	<u>2,008,000</u>
A01202	House Rent Allowance	524,000		559,000
A01203	Conveyance Allowance	314,000		303,000
A01205	Dearness Allowance	170,000		173,000
A01209	Special Additional Allowance	59,000		59,000
A0120D	Integrated Allowance			22,000
A0120P	Adhoc Relief 2009			286,000
A01217	Medical Allowance	180,000		174,000
A01244	Adhoc Relief	144,000		144,000
A01262	Special Relief Allowance	144,000		144,000
A01270	Others	118,000	1,060,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>134,000</u>	<u>200,000</u>	<u>155,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>21,000</u>	<u>31,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk Call	30,000	20,000	30,000
A033	UTILITIES	<u>35,000</u>	<u>23,000</u>	<u>36,000</u>
A03303	Electricity	30,000	18,000	30,000
A03304	Hot and Cold Weather Charges	5,000	5,000	6,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>3,000</u>	<u>16,000</u>	<u>3,000</u>
A03805	Travelling Allowance	2,000	16,000	2,000
A03806	Transportation of Goods	1,000		1,000
A039	GENERAL	<u>65,000</u>	<u>140,000</u>	<u>85,000</u>
A03901	Stationery	6,000	6,000	8,000
A03902	Printing and Publication	1,000	1,000	1,000
A03906	Uniforms and Protective Clothing	8,000	8,000	12,000
A03942	Cost of Other Stores	25,000	100,000	30,000
A03955	Computer Stationary			8,000
A03970	Others	25,000	25,000	26,000
NET TOTAL		3,351,000	2,407,000	3,935,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	838,000
02	1			1	37,000
05	2			2	82,000
07	5			5	351,000
09	1			1	47,000
11	1			1	51,000
16	1			1	126,000
17	1			1	238,000
TOTAL	31			31	1,770,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory (LO4001)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,217,000</u>	<u>2,207,000</u>	<u>3,780,000</u>
A011 TOTAL PAY	31	31	<u>1,562,000</u>	<u>1,146,000</u>	<u>1,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>176,000</u>	<u>276,000</u>	<u>364,000</u>
A01101 Total Basic Pay of Officers	1	2	<u>176,000</u>		<u>364,000</u>
M028-M Manager Finance (BPS-17)	1	1	176,000		238,000
C062-M Chemical Assistant (BPS-16)		1			126,000
A01150 Others				<u>276,000</u>	
001 Pay of Officers (R.E.)				276,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	29	<u>1,386,000</u>	<u>870,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay of Other Staff	30	29	<u>1,386,000</u>		<u>1,406,000</u>
C062-M Chemical Assistant (BPS-14)	1		111,000		
A334-M Accountant (BPS-11)	1	1	51,000		51,000
S078-M Senior Clerk (BPS-09)	1	1	47,000		47,000
H026-M Head Constable (BPS-07)	1	1	55,000		59,000
J019-M Junior Clerk (BPS-07)	4	4	184,000		292,000
C188-M Constable (BPS-05)	1	1	45,000		41,000
L004-M Laboratory Assistant (BPS-05)	1	1	41,000		41,000
F002-M Factory Guard (BPS-02)	8		337,000		
J001-M Jamadar (BPS-02)	1	1	37,000		37,000
L018-M Labourer (BPS-02)	8		326,000		
S025-M Sanitary Worker (BPS-02)	1		51,000		
S127-M Sepoy (BPS-02)	2		101,000		
F002-M Factory Guard (BPS-01)		8			344,000
L018-M Labourer (BPS-01)		8			333,000
S025-M Sanitary Worker (BPS-01)		1			54,000
S127-M Sepoy (BPS-01)		2			107,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory (LO4001)					
A01170 Others				<u>870,000</u>	
001 Pay of Other Staff (R.E.)				870,000	
A012 TOTAL ALLOWANCES			<u>1,655,000</u>	<u>1,061,000</u>	<u>2,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,653,000</u>	<u>1,060,000</u>	<u>2,008,000</u>
A01202 House Rent Allowance			524,000		559,000
A01203 Conveyance Allowance			314,000		303,000
A01205 Dearness Allowance			170,000		173,000
A01209 Special Additional Allowance			59,000		59,000
A0120D Integrated Allowance					22,000
A0120P Adhoc Relief 2009					286,000
A01217 Medical Allowance			180,000		174,000
A01244 Adhoc Relief			144,000		144,000
A01262 Special Relief Allowance			144,000		144,000
A01270 Others			<u>118,000</u>	<u>1,060,000</u>	<u>144,000</u>
030 Integrated Allowance			22,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			96,000		144,000
101 Regular Allowances (R.E.)				1,060,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>200,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>21,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>23,000</u>	<u>36,000</u>
A03303 Electricity			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001 Electricity			30,000	18,000	30,000
A03304 Hot and Cold Weather Charges			5,000	5,000	6,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory (LO4001)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>16,000</u>	<u>3,000</u>
A03805 Travelling Allowance			2,000	16,000	2,000
A03806 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>140,000</u>	<u>85,000</u>
A03901 Stationery			6,000	6,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and Publications			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			8,000	8,000	12,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001 Cost of Other Stores			25,000	100,000	30,000
A03955 Computer Stationary					8,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			25,000	25,000	26,000
Opium Factory (LO4001)			3,351,000	2,407,000	3,935,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	94	24,963,000	40,214,000	16,676,000	10,212,000	26,888,000
TOTAL	94	24,963,000	40,214,000	16,676,000	10,212,000	26,888,000

PC21002 (002)
LAND REVENUE

	Rs	0
Charged:		
Voted:	26,888,000	
Total:	26,888,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	6,734,000	7,045,000	8,308,000
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	18,229,000	33,169,000	18,580,000
TOTAL	24,963,000	40,214,000	26,888,000

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE (LO4002)	1,833,000	2,271,000	2,272,000
LQ4003	LAND RECORD-SUPERINTENDENCE (LO4003)	18,229,000	33,169,000	18,580,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTE NDENCE(LO4004)	4,901,000	4,774,000	6,036,000
TOTAL		24,963,000	40,214,000	26,888,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,953,000</u>	<u>15,019,000</u>	<u>16,676,000</u>
A011	PAY	<u>8,700,000</u>	<u>7,767,000</u>	<u>8,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,295,000</u>	<u>1,773,000</u>	<u>2,424,000</u>
A01101	Basic Pay of Officers	2,295,000		2,424,000
A01150	Others		1,773,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,405,000</u>	<u>5,994,000</u>	<u>6,508,000</u>
A01151	Basic Pay of Other Staff	6,405,000		6,508,000
A01170	Others		5,994,000	
A012	ALLOWANCES	<u>6,253,000</u>	<u>7,252,000</u>	<u>7,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,201,000</u>	<u>7,231,000</u>	<u>7,684,000</u>
A01202	House Rent Allowance	1,897,000		1,840,000
A01203	Conveyance Allowance	943,000		989,000
A01205	Dearness Allowance	906,000		789,000
A01209	Special Additional Allowance	357,000		332,000
A0120D	Integrated Allowance	172,000		24,000
A0120N	Special allowances @ 20% of basic pay for Secretar			733,000
A0120P	Adhoc Relief 2009			1,543,000
A01217	Medical Allowance	514,000		572,000
A01244	Adhoc Relief	706,000		618,000
A01262	Special Relief Allowance	706,000		244,000
A01270	Others		7,231,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>52,000</u>	<u>21,000</u>	<u>60,000</u>
A01274	Medical Charges	45,000	21,000	55,000
A01278	Leave Salary	7,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>9,875,000</u>	<u>24,665,000</u>	<u>10,067,000</u>
A032	COMMUNICATIONS	<u>175,000</u>	<u>152,000</u>	<u>180,000</u>
A03201	Postage and Telegraph	45,000	44,000	50,000
A03202	Telephone and Trunk Call	130,000	108,000	130,000
A033	UTILITIES	<u>645,000</u>	<u>613,000</u>	<u>655,000</u>

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	150,000	142,000	150,000
A03303	Electricity	490,000	466,000	500,000
A03304	Hot and Cold Weather Charges	5,000	5,000	5,000
A034	OCCUPANCY COSTS	<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A03405	Rent other than on Residential Building	10,000	9,000	10,000
A03407	Rates and Taxes	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>858,000</u>	<u>1,315,000</u>	<u>980,000</u>
A03805	Travelling Allowance	658,000	625,000	700,000
A03806	Transportation of Goods	20,000	520,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	180,000	170,000	250,000
A039	GENERAL	<u>8,182,000</u>	<u>22,571,000</u>	<u>8,237,000</u>
A03901	Stationery	105,000	99,000	130,000
A03902	Printing and Publication	8,010,000	22,110,000	8,010,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03907	Advertising & Publicity	1,000	1,000	5,000
A03917	Law Charges	5,000	300,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	2,000
A03970	Others	45,000	45,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>400,000</u>	
A052	GRANTS-DOMESTIC		<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>135,000</u>	<u>130,000</u>	<u>145,000</u>
A130	TRANSPORT	<u>90,000</u>	<u>85,000</u>	<u>100,000</u>
A13001	Transport	90,000	85,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	15,000	15,000
NET TOTAL		24,963,000	40,214,000	26,888,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16			16	976,000
02	6			6	307,000
04	2			2	124,000
05	2			2	96,000
07	33			33	2,203,000
09	4			4	374,000
11	1			1	134,000
12	4			4	259,000
14	16			16	2,035,000
16	6			6	1,080,000
17	2			2	556,000
18	1			1	360,000
20	1			1	428,000
TOTAL	94			94	8,932,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence (LO4002)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,636,000</u>	<u>2,084,000</u>	<u>2,075,000</u>
A011 TOTAL PAY	11	11	<u>902,000</u>	<u>1,032,000</u>	<u>988,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>332,000</u>	<u>352,000</u>	<u>365,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>332,000</u>		<u>365,000</u>
T032-M Tehsildar (BPS-16)	2	2	332,000		365,000
A01150 Others				<u>352,000</u>	
001 Pay of Officers (R.E.)				352,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>570,000</u>	<u>680,000</u>	<u>623,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>570,000</u>		<u>623,000</u>
R072-M Revenue Auditor (BPS-14)	2	2	278,000		308,000
S113-M Senior Revenue Accountant (BPS-07)	3	3	131,000		141,000
J039-M Junior Revenue Accountant (BPS-05)	2	2	88,000		96,000
N006-M Naib Qasid (BPS-02)	2	2	73,000		78,000
A01170 Others				<u>680,000</u>	
001 Pay of Other Staff (R.E.)				680,000	
A012 TOTAL ALLOWANCES			<u>734,000</u>	<u>1,052,000</u>	<u>1,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>724,000</u>	<u>1,051,000</u>	<u>1,072,000</u>
A01202 House Rent Allowance			244,000		245,000
A01203 Conveyance Allowance			169,000		169,000
A01205 Dearness Allowance			70,000		70,000
A01209 Special Additional Allowance			26,000		26,000
A0120D Integrated Allowance			49,000		4,000
A0120N Special allowances @ 20% of basic pay for Secretar					193,000
A0120P Adhoc Relief 2009					193,000
A01217 Medical Allowance			60,000		66,000
A01244 Adhoc Relief			53,000		53,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence (LO4002)					
A01262 Special Relief Allowance			53,000		53,000
A01270 Others				<u>1,051,000</u>	
101 Regular Allowances (R.E.)				1,051,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>1,000</u>	<u>15,000</u>
A01274 Medical Charges			5,000	1,000	10,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>187,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>161,000</u>	<u>170,000</u>
A03805 Travelling Allowance			170,000	161,000	170,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
A03901 Stationery			20,000	19,000	20,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
Superintendence (LO4002)			1,833,000	2,271,000	2,272,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence (LO4003)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,742,000</u>	<u>8,866,000</u>	<u>8,953,000</u>
A011 TOTAL PAY	56	56	<u>5,144,000</u>	<u>4,794,000</u>	<u>5,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,333,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,260,000</u>		<u>1,333,000</u>
D100-MDirector (BPS-20)	1	1	395,000		428,000
A146-MAssistant Director (BPS-17)	2	2	539,000		556,000
S282-M Superintendent (BPS-16)	2	2	326,000		349,000
A01150 Others				<u>1,260,000</u>	
001 Pay of Officers (R.E.)				1,260,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>3,884,000</u>	<u>3,534,000</u>	<u>3,865,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>3,884,000</u>		<u>3,865,000</u>
A097-MAssistant (BPS-14)	4	4	508,000		228,000
N013-MNaib Tehsildar(Reader) (BPS-14)	2	2	222,000		520,000
S216-M Stenographer (BPS-12)	3	3	174,000		174,000
M039-M Mapper (BPS-11)	1	1	130,000		134,000
K002-MKanungo (BPS-09)	1	1	50,000		51,000
C134-MClerk (BPS-07)	22	22	1,648,000		1,684,000
D186-MDriver (BPS-04)	2	2	113,000		124,000
D003-MDaftri (BPS-02)	4	4	294,000		229,000
N006-MNaib Qasid (BPS-01)	9	9	573,000		548,000
S311-M Sanitary Worker (BPS-01)	3	3	172,000		173,000
A01170 Others				<u>3,534,000</u>	
001 Pay of Other Staff (R.E.)				3,534,000	
A012 TOTAL ALLOWANCES			<u>3,598,000</u>	<u>4,072,000</u>	<u>3,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,576,000</u>	<u>4,052,000</u>	<u>3,730,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence (LO4003)					
A01202 House Rent Allowance			1,058,000		1,000,000
A01203 Conveyance Allowance			384,000		430,000
A01205 Dearness Allowance			587,000		470,000
A01209 Special Additional Allowance			245,000		220,000
A0120D Integrated Allowance			20,000		20,000
A0120P Adhoc Relief 2009					810,000
A01217 Medical Allowance			298,000		350,000
A01244 Adhoc Relief			492,000		400,000
A01262 Special Relief Allowance			492,000		30,000
A01270 Others				<u>4,052,000</u>	
101 Regular Allowances (R.E.)				4,052,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
A01274 Medical Charges			20,000	20,000	25,000
A01278 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,352,000</u>	<u>24,173,000</u>	<u>9,482,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>110,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone and Trunk Call			100,000	80,000	100,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>428,000</u>	<u>450,000</u>
A03301 Gas			100,000	95,000	100,000
A03303 Electricity			<u>350,000</u>	<u>333,000</u>	<u>350,000</u>
001 Electricity			350,000	333,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A03405 Rent other than on Residential Building			10,000	9,000	10,000
A03407 Rates and Taxes			5,000	5,000	5,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence (LO4003)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>645,000</u>	<u>1,113,000</u>	<u>730,000</u>
A03805 Travelling Allowance			475,000	451,000	500,000
A03806 Transportation of Goods			20,000	520,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	142,000	200,000
A039 TOTAL GENERAL			<u>8,112,000</u>	<u>22,508,000</u>	<u>8,152,000</u>
A03901 Stationery			65,000	61,000	85,000
A03902 Printing and Publication			<u>8,000,000</u>	<u>22,100,000</u>	<u>8,000,000</u>
001 Printing and Publications			8,000,000	22,100,000	8,000,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising & Publicity			1,000	1,000	5,000
A03917 Law Charges				300,000	
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	2,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			35,000	35,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>130,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>85,000</u>	<u>100,000</u>
A13001 Transport			90,000	85,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence (LO4003)					
Land Record-Superintendence (LO4003)			18,229,000	33,169,000	18,580,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence(LO4004)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,575,000</u>	<u>4,069,000</u>	<u>5,648,000</u>
A011 TOTAL PAY	27	27	<u>2,654,000</u>	<u>1,941,000</u>	<u>2,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>703,000</u>	<u>161,000</u>	<u>726,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>703,000</u>		<u>726,000</u>
D078-MDeputy Secretary (BPS-18)	1	1	350,000		360,000
C186-MConsolidation Officer (BPS-16)	1	1	160,000		170,000
S282-M Superintendent (BPS-16)	1	1	193,000		196,000
A01150 Others				<u>161,000</u>	
001 Pay of Officers (R.E.)				161,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>1,951,000</u>	<u>1,780,000</u>	<u>2,020,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>1,951,000</u>		<u>2,020,000</u>
A097-MAssistant (BPS-14)	8	8	956,000		979,000
S216-M Stenographer (BPS-12)	1	1	75,000		85,000
C185-MConsolidation Kanungo (BPS-09)	1	1	97,000		113,000
S078-M Senior Clerk (BPS-09)	2	2	205,000		210,000
J019-M Junior Clerk (BPS-07)	8	8	366,000		378,000
N006-MNaib Qasid (BPS-01)	4	4	252,000		255,000
A01170 Others				<u>1,780,000</u>	
001 Pay of Other Staff (R.E.)				1,780,000	
A012 TOTAL ALLOWANCES			<u>1,921,000</u>	<u>2,128,000</u>	<u>2,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,901,000</u>	<u>2,128,000</u>	<u>2,882,000</u>
A01202 House Rent Allowance			595,000		595,000
A01203 Conveyance Allowance			390,000		390,000
A01205 Dearness Allowance			249,000		249,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence(LO4004)					
A01209 Special Additional Allowance			86,000		86,000
A0120D Integrated Allowance			103,000		
A0120N Special allowances @ 20% of basic pay for Secretar					540,000
A0120P Adhoc Relief 2009					540,000
A01217 Medical Allowance			156,000		156,000
A01244 Adhoc Relief			161,000		165,000
A01262 Special Relief Allowance			161,000		161,000
A01270 Others				<u>2,128,000</u>	
101 Regular Allowances (R.E.)				2,128,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>
A01274 Medical Charges			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>305,000</u>	<u>388,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>40,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			13,000	12,000	13,000
A03202 Telephone and Trunk Call			30,000	28,000	30,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>185,000</u>	<u>205,000</u>
A03301 Gas			50,000	47,000	50,000
A03303 Electricity			<u>140,000</u>	<u>133,000</u>	<u>150,000</u>
001 Electricy			140,000	133,000	150,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>41,000</u>	<u>80,000</u>
A03805 Travelling Allowance			13,000	13,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			30,000	28,000	50,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>39,000</u>	<u>60,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence(LO4004)					
A03901 Stationery			20,000	19,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	5,000	5,000
A03917 Law Charges			5,000		5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			5,000	5,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
Consolidation of Land Holdings Superintendence(LO4004)			4,901,000	4,774,000	6,036,000

**PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2010-2011**

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	143,823,000	48,283,000	121,802,000	25,502,000	147,304,000
TOTAL	110	143,823,000	48,283,000	121,802,000	25,502,000	147,304,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	0
Voted:	147,304,000
Total:	147,304,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT	143,823,000	48,283,000	147,304,000
TOTAL	143,823,000	48,283,000	147,304,000

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4005	DIRECTION (LO4005)	127,106,000	33,146,000	130,337,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS (LO4 006)	11,700,000	11,115,000	11,700,000
LQ4007	EXCISE BUREAU (LO4007)	5,017,000	4,022,000	5,267,000
TOTAL		143,823,000	48,283,000	147,304,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>119,854,000</u>	<u>20,415,000</u>	<u>121,802,000</u>
A011	PAY	<u>111,302,000</u>	<u>10,877,000</u>	<u>111,520,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,045,000</u>	<u>3,820,000</u>	<u>4,303,000</u>
A01101	Basic Pay of Officers	4,045,000		4,303,000
A01150	Others		3,820,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>107,257,000</u>	<u>7,057,000</u>	<u>107,217,000</u>
A01151	Basic Pay of Other Staff	7,257,000		7,217,000
A01170	Others	100,000,000	7,057,000	100,000,000
A012	ALLOWANCES	<u>8,552,000</u>	<u>9,538,000</u>	<u>10,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,445,000</u>	<u>9,496,000</u>	<u>10,184,000</u>
A01201	Senior Post Allowance	14,000		
A01202	House Rent Allowance	2,671,000		2,815,000
A01203	Conveyance Allowance	1,693,000		1,677,000
A01205	Dearness Allowance	1,118,000		1,032,000
A01209	Special Additional Allowance	422,000		386,000
A0120D	Integrated Allowance	70,000		68,000
A0120P	Adhoc Relief 2009			1,783,000
A01217	Medical Allowance	564,000		605,000
A01224	Entertainment Allowance	8,000		
A01236	Deputation Allowance	25,000		167,000
A01244	Adhoc Relief	790,000		793,000
A01262	Special Relief Allowance	788,000		791,000
A01270	Others	282,000	9,496,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>107,000</u>	<u>42,000</u>	<u>98,000</u>
A01273	Honoraria	7,000	11,000	23,000
A01274	Medical Charges	88,000	23,000	63,000
A01278	Leave Salary	12,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>23,659,000</u>	<u>23,503,000</u>	<u>25,113,000</u>
A032	COMMUNICATIONS	<u>232,000</u>	<u>417,000</u>	<u>255,000</u>
A03201	Postage and Telegraph	20,000	30,000	25,000
A03202	Telephone and Trunk Call	212,000	387,000	230,000

**PC21003 (003)
PROVINCIAL EXCISE**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>341,000</u>	<u>678,000</u>	<u>284,000</u>
A03301	Gas	25,000	175,000	40,000
A03302	Water	5,000		5,000
A03303	Electricity	300,000	500,000	228,000
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
A034	OCCUPANCY COSTS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>691,000</u>	<u>861,000</u>	<u>821,000</u>
A03805	Travelling Allowance	140,000	110,000	154,000
A03806	Transportation of Goods	9,000	9,000	17,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	542,000	742,000	650,000
A039	GENERAL	<u>22,390,000</u>	<u>21,542,000</u>	<u>23,748,000</u>
A03901	Stationery	110,000	280,000	150,000
A03902	Printing and Publication	10,400,000	9,857,000	11,500,000
A03905	Newspapers Periodicals and Books	12,000	12,000	15,000
A03906	Uniforms and Protective Clothing	10,000	10,000	15,000
A03907	Advertising & Publicity	55,000	55,000	200,000
A03917	Law Charges	3,000	3,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000		5,000
A03942	Cost of Other Stores	11,730,000	11,155,000	11,760,000
A03955	Computer Stationary		100,000	
A03970	Others	65,000	70,000	100,000
A06	TOTAL TRANSFERS	<u>53,000</u>	<u>2,598,000</u>	<u>55,000</u>
A061	SCHOLARSHIP	<u>53,000</u>	<u>2,548,000</u>	<u>55,000</u>
A06103	Cash Awards	53,000	2,548,000	55,000
A063	ENTERTAINMENT & GIFTS		<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>257,000</u>	<u>1,767,000</u>	<u>334,000</u>

**PC21003 (003)
PROVINCIAL EXCISE**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>130,000</u>	<u>130,000</u>	<u>164,000</u>
A13001	Transport	130,000	130,000	164,000
A131	MACHINERY AND EQUIPMENT	<u>76,000</u>	<u>1,576,000</u>	<u>105,000</u>
A13101	Machinery and Equipment	76,000	1,576,000	105,000
A132	FURNITURE AND FIXTURE	<u>51,000</u>	<u>61,000</u>	<u>65,000</u>
A13201	Furniture and Fixture	51,000	61,000	65,000
NET TOTAL		143,823,000	48,283,000	147,304,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	66,000
02	14			14	658,000
03	1			1	50,000
04	4			4	324,000
05	24			24	1,370,000
07	14			14	1,063,000
09	3			3	293,000
12	1			1	245,000
14	25			25	2,670,000
15	3			3	478,000
16	11			11	2,066,000
17	6			6	1,180,000
18			1	1	306,000
19	2			2	751,000
TOTAL	109		1	110	11,520,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4005 Direction (LO4005)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,685,000</u>	<u>17,223,000</u>	<u>117,623,000</u>
A011 TOTAL PAY	89	89	<u>108,921,000</u>	<u>8,921,000</u>	<u>109,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>3,319,000</u>	<u>3,319,000</u>	<u>3,577,000</u>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>3,319,000</u>		<u>3,577,000</u>
D110-M Director General (BPS-19)	1	1	384,000		323,000
D100-M Director (BPS-18)	1	1	293,000		306,000
A316-M Audit Officer (BPS-17)	6	6	1,020,000		1,180,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	691,000		798,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	183,000		200,000
S282-M Superintendent (BPS-16)	4	4	748,000		770,000
A01150 Others				<u>3,319,000</u>	
001 Pay of Officers (R.E.)				3,319,000	
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>105,602,000</u>	<u>5,602,000</u>	<u>105,558,000</u>
A01151 Total Basic Pay of Other Staff	<u>72</u>	<u>72</u>	<u>5,602,000</u>		<u>5,558,000</u>
S216-M Stenographer (BPS-15)	2	2	356,000		367,000
A097-M Assistant (BPS-14)	7	7	1,157,000		1,047,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	530,000		446,000
S322-M Senior Auditor (BPS-14)	11	11	775,000		798,000
S078-M Senior Clerk (BPS-09)	2	2	232,000		205,000
J019-M Junior Clerk (BPS-07)	13	13	904,000		981,000
D186-M Driver (BPS-05)	10	10	554,000		548,000
E078-M Excise & Taxation Constable (BPS-05)	8	8	400,000		458,000
D003-M Daftri (BPS-03)	1	1	50,000		50,000
C112-M Chowkidar (BPS-02)	2	2	79,000		78,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4005 Direction (LO4005)					
N006-MNaib Qasid (BPS-02)	10	10	483,000		495,000
S311-M Sanitary Worker (BPS-02)	2	2	82,000		85,000
A01170 Others			<u>100,000,000</u>	<u>5,602,000</u>	<u>100,000,000</u>
001 Pay of Other Staff (R.E.)				5,602,000	
003 Block Allocation			100,000,000		100,000,000
A012 TOTAL ALLOWANCES			<u>6,764,000</u>	<u>8,302,000</u>	<u>8,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,689,000</u>	<u>8,265,000</u>	<u>8,435,000</u>
A01202 House Rent Allowance			2,145,000		2,304,000
A01203 Conveyance Allowance			1,362,000		1,378,000
A01205 Dearness Allowance			874,000		796,000
A01209 Special Additional Allowance			316,000		292,000
A0120D Integrated Allowance			50,000		61,000
A0120P Adhoc Relief 2009					1,696,000
A01217 Medical Allowance			462,000		486,000
A01236 Deputation Allowance			25,000		167,000
A01244 Adhoc Relief			594,000		600,000
A01262 Special Relief Allowance			592,000		598,000
A01270 Others			<u>269,000</u>	<u>8,265,000</u>	<u>57,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			269,000		57,000
101 Regular Allowances (R.E.)				8,265,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>37,000</u>	<u>53,000</u>
A01273 Honoraria			2,000	6,000	11,000
A01274 Medical Charges			63,000	23,000	33,000
A01278 Leave Salary			10,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>11,204,000</u>	<u>11,661,000</u>	<u>12,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>182,000</u>	<u>377,000</u>	<u>193,000</u>
A03201 Postage and Telegraph			10,000	15,000	13,000
A03202 Telephone and Trunk Call			172,000	362,000	180,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4005 Direction (LO4005)					
A033 TOTAL UTILITIES			336,000	678,000	279,000
A03301 Gas			25,000	175,000	40,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>228,000</u>
001 Electricity			300,000	500,000	228,000
A03304 Hot and Cold Weather Charges			6,000	3,000	6,000
A034 TOTAL OCCUPANCY COSTS			5,000	5,000	5,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			471,000	641,000	541,000
A03805 Travelling Allowance			125,000	95,000	134,000
A03806 Transportation of Goods			4,000	4,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			342,000	542,000	400,000
A039 TOTAL GENERAL			10,210,000	9,960,000	11,432,000
A03901 Stationery			75,000	225,000	100,000
A03902 Printing and Publication			<u>10,000,000</u>	<u>9,500,000</u>	<u>11,000,000</u>
001 Printing and Publications			10,000,000	9,500,000	11,000,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			7,000	7,000	9,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
001 Advertising & Publicity			55,000	55,000	200,000
A03917 Law Charges			3,000	3,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001 Cost of Other Stores			20,000	25,000	40,000
A03955 Computer Stationery				100,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001 Others			40,000	40,000	70,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4005 Direction (LO4005)					
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>2,590,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIP			<u>45,000</u>	<u>2,540,000</u>	<u>45,000</u>
A06103 Cash Awards			45,000	2,540,000	45,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>1,672,000</u>	<u>219,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>104,000</u>
A13001 Transport			90,000	90,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>1,546,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			46,000	1,546,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			36,000	36,000	45,000
Direction (LO4005)			127,106,000	33,146,000	130,337,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT				
LQ4006	Cost of Manufacturing Opium Tablets (LO4 006)				
A03	TOTAL OPERATING EXPENSES		<u>11,700,000</u>	<u>11,115,000</u>	<u>11,700,000</u>
A039	TOTAL GENERAL		<u>11,700,000</u>	<u>11,115,000</u>	<u>11,700,000</u>
A03942	Cost of Other Stores		<u>11,700,000</u>	<u>11,115,000</u>	<u>11,700,000</u>
001	Cost of Other Stores		11,700,000	11,115,000	11,700,000
Cost of Manufacturing Opium Tablets (LO4 006)			11,700,000	11,115,000	11,700,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4007 Excise Bureau (LO4007)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,169,000</u>	<u>3,192,000</u>	<u>4,179,000</u>
A011 TOTAL PAY	21	21	<u>2,381,000</u>	<u>1,956,000</u>	<u>2,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>726,000</u>	<u>501,000</u>	<u>726,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>726,000</u>		<u>726,000</u>
A021-M Additional Director General (BPS-19)	1	1	428,000		428,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	166,000		166,000
S282-M Superintendent (BPS-16)	1	1	132,000		132,000
A01150 Others				<u>501,000</u>	
001 Pay of Officers (R.E.)				501,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,655,000</u>	<u>1,455,000</u>	<u>1,659,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,655,000</u>		<u>1,659,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	106,000		111,000
E080-M Excise & Taxation Inspector (BPS-14)	3	3	366,000		379,000
S216-M Stenographer (BPS-12)	1	1	245,000		245,000
S078-M Senior Clerk (BPS-09)	1	1	86,000		88,000
J019-M Junior Clerk (BPS-07)	1	1	82,000		82,000
E082-M Excise Constable (BPS-05)	5	5	293,000		304,000
P105-M Police Foot Constable (BPS-05)	1	1	66,000		60,000
D186-M Driver (BPS-04)	4	4	345,000		324,000
L024-F Lady Detective (BPS-01)	1	1	66,000		66,000
A01170 Others				<u>1,455,000</u>	
001 Pay of Other Staff (R.E.)				1,455,000	
A012 TOTAL ALLOWANCES			<u>1,788,000</u>	<u>1,236,000</u>	<u>1,794,000</u>

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4007 Excise Bureau (LO4007)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,756,000</u>	<u>1,231,000</u>	<u>1,749,000</u>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			526,000		511,000
A01203 Conveyance Allowance			331,000		299,000
A01205 Dearness Allowance			244,000		236,000
A01209 Special Additional Allowance			106,000		94,000
A0120D Integrated Allowance			20,000		7,000
A0120P Adhoc Relief 2009					87,000
A01217 Medical Allowance			102,000		119,000
A01224 Entertainment Allowance			8,000		
A01244 Adhoc Relief			196,000		193,000
A01262 Special Relief Allowance			196,000		193,000
A01270 Others			<u>13,000</u>	<u>1,231,000</u>	<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,000		10,000
101 Regular Allowances (R.E.)				1,231,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>5,000</u>	<u>45,000</u>
A01273 Honoraria			5,000	5,000	12,000
A01274 Medical Charges			25,000		30,000
A01278 Leave Salary			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>727,000</u>	<u>963,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>40,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			10,000	15,000	12,000
A03202 Telephone and Trunk Call			40,000	25,000	50,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>280,000</u>
A03805 Travelling Allowance			15,000	15,000	20,000
A03806 Transportation of Goods			5,000	5,000	10,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4007 Excise Bureau (LO4007)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>467,000</u>	<u>616,000</u>
A03901 Stationery			35,000	55,000	50,000
A03902 Printing and Publication			<u>400,000</u>	<u>357,000</u>	<u>500,000</u>
001 Printing and Publications			400,000	357,000	500,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of Other Stores			10,000	15,000	20,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A06103 Cash Awards			8,000	8,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>95,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13001 Transport			40,000	40,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	25,000	20,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

	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 DEPARTMENT			
LQ4007 Excise Bureau (LO4007)			

Excise Bureau (LO4007)	5,017,000	4,022,000	5,267,000
------------------------	-----------	-----------	-----------

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	136,447,000	153,877,000	7,441,000	166,398,000	173,839,000
TOTAL	37	136,447,000	153,877,000	7,441,000	166,398,000	173,839,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	0
Voted:	173,839,000
Total:	173,839,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	136,447,000	153,877,000	173,839,000
TOTAL	136,447,000	153,877,000	173,839,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE (LO4008)	6,447,000	6,577,000	8,541,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STA MPS STORE(LO4009)	90,000,000	106,300,000	125,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS (LO4010)	40,000,000	41,000,000	40,298,000
TOTAL		136,447,000	153,877,000	173,839,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,829,000</u>	<u>5,894,000</u>	<u>7,441,000</u>
A011	PAY	<u>3,013,000</u>	<u>2,546,000</u>	<u>3,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,849,000</u>	<u>1,623,000</u>	<u>2,186,000</u>
A01101	Basic Pay of Officers	1,849,000		2,186,000
A01150	Others		1,623,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,164,000</u>	<u>923,000</u>	<u>1,155,000</u>
A01151	Basic Pay of Other Staff	1,164,000		1,155,000
A01170	Others		923,000	
A012	ALLOWANCES	<u>2,816,000</u>	<u>3,348,000</u>	<u>4,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,560,000</u>	<u>2,998,000</u>	<u>3,694,000</u>
A01202	House Rent Allowance	948,000		948,000
A01203	Conveyance Allowance	683,000		683,000
A01205	Dearness Allowance	208,000		189,000
A01209	Special Additional Allowance	97,000		93,000
A0120D	Integrated Allowance	31,000		31,000
A0120N	Special allowances @ 20% of basic pay for Secretar			611,000
A0120P	Adhoc Relief 2009			603,000
A01217	Medical Allowance	204,000		204,000
A01244	Adhoc Relief	162,000		165,000
A01262	Special Relief Allowance	163,000		157,000
A01270	Others	64,000	2,998,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>256,000</u>	<u>350,000</u>	<u>406,000</u>
A01274	Medical Charges	250,000	350,000	400,000
A01278	Leave Salary	6,000		6,000
A03	TOTAL OPERATING EXPENSES	<u>130,618,000</u>	<u>147,983,000</u>	<u>166,398,000</u>
A032	COMMUNICATIONS	<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	2,000	2,000	5,000
A03202	Telephone and Trunk Call	6,000	6,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>550,000</u>	<u>600,000</u>	<u>1,000,000</u>

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	550,000	600,000	1,000,000
A039	GENERAL	<u>130,060,000</u>	<u>147,375,000</u>	<u>165,383,000</u>
A03901	Stationery	5,000	15,000	25,000
A03915	Payments to Govt. Deptt. for Service Rendered	90,000,000	106,300,000	125,000,000
A03919	Payments to Others for Service Rendered	40,000,000	41,000,000	40,298,000
A03970	Others	55,000	60,000	60,000
NET TOTAL		136,447,000	153,877,000	173,839,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	899,000
07	2			2	110,000
15	1			1	146,000
16	14			14	1,598,000
17	2			2	349,000
18	1			1	239,000
TOTAL	37			37	3,341,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence (LO4008)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,829,000</u>	<u>5,894,000</u>	<u>7,441,000</u>
A011 TOTAL PAY	37	37	<u>3,013,000</u>	<u>2,546,000</u>	<u>3,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>1,849,000</u>	<u>1,623,000</u>	<u>2,186,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>1,849,000</u>		<u>2,186,000</u>
C085-MChief Inspector Of Stamps (BPS-18)	1	1	216,000		239,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	344,000		349,000
I028-M Inspector Of Stamps (BPS-16)	14	14	1,289,000		1,598,000
A01150 Others				<u>1,623,000</u>	
001 Pay of Officers (R.E.)				1,623,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,164,000</u>	<u>923,000</u>	<u>1,155,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,164,000</u>		<u>1,155,000</u>
S216-M Stenographer (BPS-15)	1	1	141,000		146,000
J019-M Junior Clerk (BPS-07)	2	2	108,000		110,000
N006-MNaib Qasid (BPS-01)	17	17	915,000		899,000
A01170 Others				<u>923,000</u>	
001 Pay of Other Staff (R.E.)				923,000	
A012 TOTAL ALLOWANCES			<u>2,816,000</u>	<u>3,348,000</u>	<u>4,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,560,000</u>	<u>2,998,000</u>	<u>3,694,000</u>
A01202 House Rent Allowance			948,000		948,000
A01203 Conveyance Allowance			683,000		683,000
A01205 Dearness Allowance			208,000		189,000
A01209 Special Additional Allowance			97,000		93,000
A0120D Integrated Allowance			31,000		31,000
A0120N Special allowances @ 20% of basic pay for Secretar					611,000
A0120P Adhoc Relief 2009					603,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence (LO4008)					
A01217 Medical Allowance			204,000		204,000
A01244 Adhoc Relief			162,000		165,000
A01262 Special Relief Allowance			163,000		157,000
A01270 Others			<u>64,000</u>	<u>2,998,000</u>	<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			64,000		10,000
101 Regular Allowances (R.E.)				2,998,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>350,000</u>	<u>406,000</u>
A01274 Medical Charges			250,000	350,000	400,000
A01278 Leave Salary			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>683,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			6,000	6,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>600,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			550,000	600,000	1,000,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>75,000</u>	<u>85,000</u>
A03901 Stationery			5,000	15,000	25,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			55,000	60,000	60,000
Superintendence (LO4008)			6,447,000	6,577,000	8,541,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4009	Cost of Stamps Supplied from Central Sta MPS STORE(LO4009)				
A03	TOTAL OPERATING EXPENSES		<u>90,000,000</u>	<u>106,300,000</u>	<u>125,000,000</u>
A039	TOTAL GENERAL		<u>90,000,000</u>	<u>106,300,000</u>	<u>125,000,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>90,000,000</u>	<u>106,300,000</u>	<u>125,000,000</u>
041	Printing Charges of Non-Judicial Stamps		69,300,000	84,300,000	94,300,000
042	Printing Charges of Judicial Stamps		20,700,000	22,000,000	30,700,000
	Cost of Stamps Supplied from Central Sta MPS STORE(LO4009)		90,000,000	106,300,000	125,000,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4010 Charges for the Sale of Stamps (LO4010)					
A03 TOTAL OPERATING EXPENSES			<u>40,000,000</u>	<u>41,000,000</u>	<u>40,298,000</u>
A039 TOTAL GENERAL			<u>40,000,000</u>	<u>41,000,000</u>	<u>40,298,000</u>
A03919 Payments to Others for Service Rendered			40,000,000	41,000,000	40,298,000
Charges for the Sale of Stamps (LO4010)			40,000,000	41,000,000	40,298,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,775	1,059,712,000	1,144,074,000	824,058,000	368,477,000	1,192,535,000
TOTAL	6,775	1,059,712,000	1,144,074,000	824,058,000	368,477,000	1,192,535,000

PC21005 (005)
FORESTS

	Rs
Charged:	0
Voted:	1,192,535,000
Total:	1,192,535,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	1,059,712,000	1,144,074,000	1,192,535,000
TOTAL	1,059,712,000	1,144,074,000	1,192,535,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4011	DIRECTION (LO4011)	31,371,000	33,112,000	34,351,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE (LO4013)	749,063,000	821,877,000	855,914,000
LQ4014	CONSERVANCY AND WORKS (LO4014)	279,278,000	289,085,000	302,270,000
TOTAL		1,059,712,000	1,144,074,000	1,192,535,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>717,099,000</u>	<u>785,437,000</u>	<u>824,058,000</u>
A011	PAY	<u>449,859,000</u>	<u>450,807,000</u>	<u>470,183,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>65,855,000</u>	<u>64,917,000</u>	<u>71,005,000</u>
A01101	Basic Pay of Officers	65,855,000		71,005,000
A01150	Others		64,917,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>384,004,000</u>	<u>385,890,000</u>	<u>399,178,000</u>
A01151	Basic Pay of Other Staff	384,004,000		399,178,000
A01170	Others		385,890,000	
A012	ALLOWANCES	<u>267,240,000</u>	<u>334,630,000</u>	<u>353,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>264,716,000</u>	<u>332,045,000</u>	<u>351,217,000</u>
A01201	Senior Post Allowance	34,000		53,000
A01202	House Rent Allowance	82,138,000		86,746,000
A01203	Conveyance Allowance	21,735,000		22,429,000
A01205	Dearness Allowance	37,386,000		36,654,000
A01209	Special Additional Allowance	19,687,000		19,061,000
A0120D	Integrated Allowance	1,958,000		1,653,000
A0120P	Adhoc Relief 2009			81,584,000
A01211	Hill Allowance	1,320,000		1,406,000
A01217	Medical Allowance	33,365,000		35,058,000
A01224	Entertainment Allowance	94,000		96,000
A01225	Instruction Allowance	165,000		167,000
A01226	Computer Allowance			12,000
A01233	Unattractive Area Allowance			31,000
A01234	Training Allowance	1,151,000		1,426,000
A01244	Adhoc Relief	22,253,000		22,392,000
A01252	Non Practising Allowance	14,000		14,000
A01256	Special Adhoc Relief Allowance	16,366,000		22,504,000
A01262	Special Relief Allowance	21,315,000		15,095,000
A01270	Others	5,735,000	332,045,000	4,836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,524,000</u>	<u>2,585,000</u>	<u>2,658,000</u>
A01273	Honoraria	20,000	20,000	20,000
A01274	Medical Charges	2,114,000	2,214,000	2,246,000
A01277	Contingent Paid Staff	70,000	70,000	71,000
A01278	Leave Salary			1,000
A01299	Others	320,000	281,000	320,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>312,122,000</u>	<u>325,959,000</u>	<u>336,710,000</u>
A032	COMMUNICATIONS	<u>5,742,000</u>	<u>6,745,000</u>	<u>5,760,000</u>
A03201	Postage and Telegraph	722,000	706,000	725,000
A03202	Telephone and Trunk Call	5,020,000	6,039,000	5,035,000
A033	UTILITIES	<u>22,149,000</u>	<u>23,647,000</u>	<u>23,167,000</u>
A03301	Gas	1,060,000	1,257,000	1,175,000
A03302	Water	130,000	180,000	140,000
A03303	Electricity	20,686,000	21,936,000	21,550,000
A03304	Hot and Cold Weather Charges	273,000	274,000	302,000
A034	OCCUPANCY COSTS	<u>1,760,000</u>	<u>2,122,000</u>	<u>1,838,000</u>
A03402	Rent for Office Building	1,550,000	1,922,000	1,600,000
A03407	Rates and Taxes	210,000	200,000	238,000
A038	TRAVEL & TRANSPORTATION	<u>55,419,000</u>	<u>61,323,000</u>	<u>56,307,000</u>
A03805	Travelling Allowance	22,265,000	22,602,000	22,876,000
A03806	Transportation of Goods	410,000	407,000	465,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	32,744,000	38,314,000	32,966,000
A039	GENERAL	<u>227,052,000</u>	<u>232,122,000</u>	<u>249,638,000</u>
A03901	Stationery	3,054,000	3,650,000	3,236,000
A03902	Printing and Publication	1,250,000	1,179,000	1,350,000
A03903	Conference/Seminars/Workshops/ Symposia		222,000	
A03905	Newspapers Periodicals and Books	312,000	310,000	343,000
A03906	Uniforms and Protective Clothing	1,166,000	1,107,000	1,320,000
A03907	Advertising & Publicity	1,730,000	1,644,000	1,780,000
A03917	Law Charges	705,000	704,000	755,000
A03942	Cost of Other Stores	993,000	1,091,000	1,145,000
A03970	Others	217,842,000	222,215,000	239,709,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>1,305,000</u>	<u>5,000</u>

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>1,305,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	1,305,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,486,000</u>	<u>31,373,000</u>	<u>31,762,000</u>
A130	TRANSPORT	<u>11,151,000</u>	<u>12,047,000</u>	<u>11,505,000</u>
A13001	Transport	8,351,000	9,147,000	8,505,000
A13002	Railway, Ropeway and Tramway	2,800,000	2,900,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>8,252,000</u>	<u>8,288,000</u>	<u>8,305,000</u>
A13101	Machinery and Equipment	8,252,000	8,288,000	8,305,000
A132	FURNITURE AND FIXTURE	<u>838,000</u>	<u>831,000</u>	<u>940,000</u>
A13201	Furniture and Fixture	838,000	831,000	940,000
A133	BUILDINGS AND STRUCTURE	<u>7,495,000</u>	<u>7,607,000</u>	<u>8,112,000</u>
A13301	Office Buildings	2,501,000	2,501,000	2,501,000
A13302	Residential Buildings	2,300,000	2,300,000	2,500,000
A13303	Other Buildings	590,000	590,000	700,000
A13304	Structures		150,000	
A13370	Others	2,104,000	2,066,000	2,411,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,750,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
A13602	Other roads	2,600,000	2,600,000	2,700,000
A13604	Other bridges	150,000		200,000
NET TOTAL		<u>1,059,712,000</u>	<u>1,144,074,000</u>	<u>1,192,535,000</u>

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31		34	65	3,010,000
02	1318		4	1322	71,075,000
03	153			153	9,276,000
04	79		7	86	5,310,000
05	336		34	370	25,311,000
06	1			1	64,000
07	399		11	410	28,928,000
08	35			35	3,204,000
09	3059		4	3063	184,250,000
10	5			5	546,000
11	668			668	43,139,000
12	78		9	87	11,144,000
14	105		9	114	13,921,000
16	200		6	206	28,268,000
17	107		12	119	22,005,000
18	52		1	53	12,905,000
19	10		4	14	5,800,000
20	4			4	2,027,000
TOTAL	6640		135	6775	470,183,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction (LO4011)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,502,000</u>	<u>25,055,000</u>	<u>26,911,000</u>
A011 TOTAL PAY	119	119	<u>15,164,000</u>	<u>13,342,000</u>	<u>15,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>5,942,000</u>	<u>5,013,000</u>	<u>6,051,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>5,942,000</u>		<u>6,051,000</u>
C074-MChief Conservator (BPS-20)	3	4	1,384,000		2,027,000
C183-MConservator (BPS-19)	1		469,000		
D162-MDivisional Forest Officer (BPS-18)	1	1	356,000		367,000
A012-MAccounts Officer (BPS-17)	3	3	918,000		852,000
A032-MAdministrative Officer (BPS-17)	3	3	807,000		825,000
C077-MChief Draftsman (BPS-17)	1	1	243,000		243,000
R059-MResearch Officer (BPS-17)	2	2	573,000		556,000
S211-M Statistical Officer (BPS-17)	1	1	269,000		269,000
S282-M Superintendent (BPS-16)	4	4	923,000		912,000
A01150 Others				<u>5,013,000</u>	
002 Pay of Officers				5,013,000	
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>9,222,000</u>	<u>8,329,000</u>	<u>9,015,000</u>
A01151 Total Basic Pay of Other Staff	100	100	<u>9,222,000</u>		<u>9,015,000</u>
A097-MAssistant (BPS-14)	15	15	2,021,000		2,007,000
S216-M Stenographer (BPS-12)	8	8	1,194,000		1,092,000
R057-MResearch Assistant (BPS-11)	1	1	112,000		112,000
D222-MDraftsman (BPS-10)	1	1	113,000		110,000
S078-M Senior Clerk (BPS-09)	12	12	1,411,000		1,453,000
J019-M Junior Clerk (BPS-07)	21	21	1,975,000		1,931,000
T061-MTracer (BPS-05)	1	1	78,000		78,000
D186-MDriver (BPS-04)	6	6	486,000		486,000
D003-MDaftri (BPS-03)	4	4	260,000		262,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction (LO4011)					
C112-MChowkidar (BPS-02)	4		192,000		
D011-MDak Runner (BPS-02)	2		105,000		
D089-MDespatch Rider (BPS-02)	1		50,000		
M019-M Mali (BPS-02)	3		163,000		
N006-MNaib Qasid (BPS-02)	17		869,000		
S309-M Sweeper Jamadar (BPS-02)	3		140,000		
W019-M Water Carrier (BPS-02)	1		53,000		
C112-MChowkidar (BPS-01)		4			181,000
D011-MDak Runner (BPS-01)		2			103,000
D089-MDespatch Rider (BPS-01)		1			48,000
M019-M Mali (BPS-01)		3			157,000
N006-MNaib Qasid (BPS-01)		17			809,000
S309-M Sweeper Jamadar (BPS-01)		3			134,000
W019-M Water Carrier (BPS-01)		1			52,000
A01170 Others				<u>8,329,000</u>	
002 Pay of Staff				8,329,000	
A012 TOTAL ALLOWANCES			<u>9,338,000</u>	<u>11,713,000</u>	<u>11,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,928,000</u>	<u>11,203,000</u>	<u>11,410,000</u>
A01201 Senior Post Allowance			34,000		53,000
A01202 House Rent Allowance			2,407,000		2,476,000
A01203 Conveyance Allowance			1,466,000		1,557,000
A01205 Dearness Allowance			1,426,000		1,359,000
A01209 Special Additional Allowance			618,000		594,000
A0120D Integrated Allowance			51,000		56,000
A0120P Adhoc Relief 2009					2,576,000
A01217 Medical Allowance			547,000		596,000
A01224 Entertainment Allowance			13,000		8,000
A01244 Adhoc Relief			1,143,000		981,000
A01262 Special Relief Allowance			1,143,000		981,000
A01270 Others			<u>80,000</u>	<u>11,203,000</u>	<u>173,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction (LO4011)					
001 Others			24,000		30,000
024 Ph.D. Allowence					96,000
027 Personal Allowance					5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			56,000		42,000
101 Regular Allowances (R.E.)				11,203,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>510,000</u>	<u>435,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			400,000	500,000	425,000
A03 TOTAL OPERATING EXPENSES			<u>5,637,000</u>	<u>6,800,000</u>	<u>6,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>970,000</u>	<u>879,000</u>	<u>930,000</u>
A03201 Postage and Telegraph			120,000	134,000	120,000
A03202 Telephone and Trunk Call			850,000	745,000	810,000
A033 TOTAL UTILITIES			<u>882,000</u>	<u>1,153,000</u>	<u>900,000</u>
A03301 Gas			60,000	57,000	75,000
A03303 Electricity			<u>800,000</u>	<u>1,060,000</u>	<u>800,000</u>
001 Electricity			800,000	1,060,000	800,000
A03304 Hot and Cold Weather Charges			22,000	36,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,910,000</u>	<u>3,814,000</u>	<u>3,210,000</u>
A03805 Travelling Allowance			1,250,000	1,587,000	1,350,000
A03806 Transportation of Goods			60,000	57,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	2,170,000	1,800,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>949,000</u>	<u>963,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction (LO4011)					
A03901 Stationery			530,000	626,000	600,000
A03902 Printing and Publication			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	142,000	150,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	38,000	40,000
A03906 Uniforms and Protective Clothing			15,000	14,000	18,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	29,000	30,000
A03917 Law Charges			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>26,000</u>	<u>40,000</u>
001 Cost of Other Stores			30,000	26,000	40,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,232,000</u>	<u>1,257,000</u>	<u>1,432,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>846,000</u>	<u>1,000,000</u>
A13001 Transport			850,000	846,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>286,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			250,000	286,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>123,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	123,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000		1,000
010 Compounds				1,000	

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	ADMINISTRATION				

LQ4011 Direction (LO4011)

Direction (LO4011)			31,371,000	33,112,000	34,351,000
---------------------------	--	--	-------------------	-------------------	-------------------

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>692,597,000</u>	<u>760,382,000</u>	<u>797,147,000</u>
A011 TOTAL PAY	<u>6656</u>	<u>6656</u>	<u>434,695,000</u>	<u>437,465,000</u>	<u>455,117,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>377</u>	<u>377</u>	<u>59,913,000</u>	<u>59,904,000</u>	<u>64,954,000</u>
A01101 Total Basic Pay of Officers	<u>377</u>	<u>377</u>	<u>59,913,000</u>		<u>64,954,000</u>
A035-MAdministrator (BPS-19)	1	1	294,000		410,000
C183-MConservator (BPS-19)	12	12	3,710,000		5,037,000
D100-MDirector (BPS-19)	1	1	353,000		353,000
D051-MDeputy Director (BPS-18)	1	1	367,000		378,000
D162-MDivisional Forest Officer (BPS-18)	38	44	7,194,000		10,074,000
D243-MDirector Marketing (BPS-18)	1	1	362,000		329,000
P133-MPrincipal (BPS-18)	2	2	511,000		445,000
S112-M Senior Research Officer (BPS-18)	4	4	1,044,000		1,312,000
A012-MAccounts Officer (BPS-17)	1	1	278,000		278,000
A032-MAdministrative Officer (BPS-17)	2	2	450,000		382,000
A146-MAssistant Director (BPS-17)	2	2	467,000		450,000
A182-MAssistant Entomologist (BPS-17)	3	3	684,000		576,000
A193-MAssistant Director Wildlife (Asst. Game Warden (BPS-17)	1	1	260,000		225,000
A352-MArtist (BPS-17)	1	1	269,000		287,000
C227-MChief Internal Auditor (BPS-17)	1	1	260,000		226,000
D304-MDatabase Administrator (BPS-17)	4	4	510,000		491,000
E067-MEntomologist (BPS-17)	1	1	244,000		189,000
L047-MLaw Officer (BPS-17)	8	8	1,000		1,000
M042-M Marketing Officer (BPS-17)	1		161,000		
M098-M Medical Officer (BPS-17)	1	1	269,000		234,000
R059-MResearch Officer (BPS-17)	15	15	2,892,000		2,909,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
S260-M Sub Divisional Officer (BPS-17)	75	69	12,124,000		13,012,000
A256-M Assistant Research Officer (BPS-16)	10	10	1,404,000		1,432,000
C115-M Circle Accountant (BPS-16)	6	6	1,057,000		910,000
C116-M Circle Draftsman (BPS-16)	9	9	1,506,000		1,275,000
F082-M Forest Ranger (BPS-16)	147	147	18,242,000		18,935,000
L066-M Librarian (BPS-16)	2	2	446,000		375,000
M042-M Marketing Officer (BPS-16)		1			137,000
P076-M Planning Officer (BPS-16)	1	1	225,000		231,000
S071-M Senior Auditor (BPS-16)	4	4	708,000		595,000
S133-M Sericulture Development Officer (BPS-16)	5	5	809,000		679,000
S282-M Superintendent (BPS-16)	17	17	2,812,000		2,787,000
A01150 Others				<u>59,904,000</u>	
001 Pay of Officers (R.E.)				59,904,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>6279</u>	<u>6279</u>	<u>374,782,000</u>	<u>377,561,000</u>	<u>390,163,000</u>
A01151 Total Basic Pay of Other Staff	<u>6279</u>	<u>6279</u>	<u>374,782,000</u>		<u>390,163,000</u>
A097-M Assistant (BPS-14)	99	99	14,345,000		11,914,000
A079-M Arboriculture Inspector (BPS-12)	4	4	388,000		432,000
A080-M Arboriculture Overseer (BPS-12)	1	1	116,000		127,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	373,000		417,000
C174-M Computer Operator (BPS-12)	4	4	224,000		217,000
D222-M Draftsman (BPS-12)	11	11	1,291,000		1,339,000
F044-M Fire Chiefs (BPS-12)	2	2	201,000		224,000
S216-M Stenographer (BPS-12)	53	53	6,789,000		7,296,000
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	931,000		757,000
C233-M Computer Operator (BPS-11)	1	1	63,000		73,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
F083-M Forester (BPS-11)		639			39,841,000
J018-M Junior Auditor (BPS-11)	8	8	1,003,000		837,000
R057-M Research Assistant (BPS-11)		11			1,401,000
T027-M Technical Writer (BPS-11)	1	1	119,000		118,000
P190-M Publicity Supervisor (BPS-10)	1	1	110,000		119,000
R057-M Research Assistant (BPS-10)	11		1,324,000		
S184-M Sound Recordist (BPS-10)	1	1	97,000		97,000
S431-M SO Mechanical Equipment (BPS-10)	2	2	201,000		220,000
A092-M Artist (BPS-09)	1	1	98,000		107,000
D076-M Deputy Rangers (BPS-09)	48	48	2,333,000		4,847,000
D311-M Demarcation Supervisor (BPS-09)	6	6	573,000		606,000
F080-M Forest Guard (BPS-09)		2853			164,245,000
P258-M Park Supervisor (BPS-09)	3	3	310,000		287,000
S078-M Senior Clerk (BPS-09)	131	131	10,809,000		11,953,000
S307-M Surveyor (BPS-09)	9	9	735,000		752,000
L004-M Laboratory Assistant (BPS-08)	2	2	207,000		199,000
M209-M Mulbery Inspector (BPS-08)	1	1	110,000		112,000
N011-M Naib Tehsildar (BPS-08)	1	1	89,000		97,000
P056-M Physical Instructor (BPS-08)	2	2	174,000		189,000
R029-M Reeling Demonstrator (BPS-08)	1	1	89,000		87,000
S063-M Seed Examiner (BPS-08)	12	12	1,239,000		1,168,000
S105-M Senior Photographer (BPS-08)	1	1	89,000		97,000
S134-M Sericulture Inspector (BPS-08)	15	15	1,542,000		1,255,000
C222-M Curator Museum (BPS-07)	2	2	158,000		167,000
F083-M Forester (BPS-07)	641	2	32,083,000		103,000
G001-M Game Inspector (BPS-07)	1	1	90,000		86,000
J019-M Junior Clerk (BPS-07)	383	383	30,755,000		26,571,000
P166-M Projectionist (BPS-07)	1	1	79,000		70,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
C010-MCalligraphist (BPS-06)	1	1	77,000		64,000
B090-M Bughi Driver (BPS-05)	2	2	104,000		107,000
B091-M Bulldozer Operator (BPS-05)	4	4	276,000		291,000
C027-M Carpenter (BPS-05)	2	2	150,000		128,000
D014-M Dark Room Assistant (BPS-05)	1	1	52,000		57,000
D137-M Dispenser (BPS-05)	5	5	360,000		388,000
D186-M Driver (BPS-05)	221	221	13,169,000		14,183,000
E034-M Electrician (BPS-05)	7	7	455,000		482,000
F080-M Forest Guard (BPS-05)	2860	7	160,275,000		330,000
L072-M Life Guard (BPS-05)	2	2	104,000		107,000
M065-M Mechanic (BPS-05)	19	19	1,364,000		1,441,000
M168-M Motor Boat Driver (BPS-05)	2	2	126,000		126,000
P009-M Painter (BPS-05)	1	1	73,000		79,000
P027-M Patwari (BPS-05)	25	25	1,206,000		1,234,000
S135-M Sericulture Supervisor (BPS-05)	53	53	4,793,000		4,749,000
S195-M Spray Painter (BPS-05)	1	1	71,000		75,000
S250-M Store Keeper (BPS-05)	11	11	954,000		1,003,000
T061-M Tracer (BPS-05)	1	1	78,000		84,000
T065-M Tractor Driver (BPS-05)	2	2	153,000		123,000
T103-M Turner (BPS-05)	1	1	75,000		78,000
T113-M Typist (BPS-05)	2	2	157,000		168,000
B042-M Blacksmith (BPS-04)	2		121,000		
D186-M Driver (BPS-04)	7	7	461,000		418,000
E054-M Engine Driver (BPS-04)	11	11	723,000		755,000
F046-M Fire Fighters (BPS-04)	8	8	463,000		500,000
F053-M Fitter (BPS-04)	2	2	121,000		127,000
G055-M Greaser Cleaner (BPS-04)	7	7	425,000		460,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
H041-MHead Mali (BPS-04)	1	1	66,000		71,000
L075-MLift Pump Driver (BPS-04)	15	15	884,000		923,000
L077-MLift Pump Operator (BPS-04)	5	5	270,000		287,000
M173-M Motor Mechanic (BPS-04)	3	3	162,000		167,000
O028-MOperator (BPS-04)	20	20	974,000		1,054,000
S138-M Service Man (BPS-04)	1	1	59,000		62,000
B038-MBoiler Man (BPS-03)	3	3	192,000		195,000
D003-MDaftri (BPS-03)	10	10	604,000		647,000
D513-MDemarcation Darogha (BPS-03)	6	6	385,000		402,000
G003-MGame Watcher (BPS-03)	3	3	169,000		174,000
S059-M Security Guard (BPS-03)	4	4	178,000		189,000
T101-MTubewell Operator (BPS-03)	123	123	6,847,000		7,407,000
A304-MAttendant (BPS-02)	11	11	587,000		626,000
B004-MBahishiti (BPS-02)	1	1	52,000		55,000
B019-MBeldar (BPS-02)	22	22	1,316,000		1,203,000
B042-MBlacksmith (BPS-02)		2			123,000
B054-MBoatman (BPS-02)	4	4	222,000		227,000
C011-MCamel Man (BPS-02)	10	10	556,000		484,000
C060-MCharvalas (BPS-02)	2	2	109,000		94,000
C112-MChowkidar (BPS-02)	338	332	14,998,000		16,442,000
C130-MCleaner (BPS-02)	46	46	2,200,000		2,367,000
C193-MCook (BPS-02)	4	4	220,000		232,000
C230-MCare Taker (BPS-02)	7	7	449,000		440,000
D011-MDak Runner (BPS-02)	19	19	1,042,000		1,065,000
D042-MDepot Watcher (BPS-02)	50	50	2,721,000		2,781,000
D089-MDespatch Rider (BPS-02)	1	1	44,000		47,000
F036-MField Watcher (BPS-02)	3	3	163,000		143,000
F047-MFire Watchers (BPS-02)	122	122	5,402,000		5,797,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
F048-M Fireman (BPS-02)	5	5	296,000		315,000
F098-M Fisheries Watcherman (BPS-02)	2	2	109,000		114,000
G006-M Gangmats (BPS-02)	2	2	93,000		80,000
G025-M Gatekeeper (BPS-02)	1	1	50,000		44,000
H005-M Hammerman (BPS-02)	1	1	51,000		53,000
K013-M Khansama (BPS-02)	2	2	118,000		126,000
M019-M Mali (BPS-02)	112	107	7,497,000		7,134,000
M082-M Mechanic-Cum-Boiler Assistant (BPS-02)	1	1	51,000		58,000
N006-M Naib Qasid (BPS-02)	393	393	18,213,000		19,755,000
N032-F Nurse (BPS-02)	1	1	52,000		53,000
P036-M Persian Wheel Driver (BPS-02)	6	6	348,000		355,000
P095-M Plumber (BPS-02)	2	2	106,000		109,000
S311-M Sanitary Worker (BPS-02)	156	156	10,058,000		10,321,000
T095-M Tube-Well Operator (BPS-02)	3	3	130,000		208,000
W008-M Ward Cooli (BPS-02)	1	1	56,000		57,000
W019-M Water Carrier (BPS-02)	3	3	167,000		167,000
C112-M Chowkidar (BPS-01)	5	11	223,000		490,000
M019-M Mali (BPS-01)	4	9	169,000		453,000
N006-M Naib Qasid (BPS-01)	8	8	337,000		340,000
S311-M Sanitary Worker (BPS-01)	5	5	206,000		184,000
T101-M Tubewell Operator (BPS-01)	1	1	58,000		59,000
A01170 Others				<u>377,561,000</u>	
001 Pay of Other Staff (R.E.)				377,561,000	
A012 TOTAL ALLOWANCES			<u>257,902,000</u>	<u>322,917,000</u>	<u>342,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>255,788,000</u>	<u>320,842,000</u>	<u>339,807,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
A01202 House Rent Allowance			79,731,000		84,270,000
A01203 Conveyance Allowance			20,269,000		20,872,000
A01205 Dearness Allowance			35,960,000		35,295,000
A01209 Special Additional Allowance			19,069,000		18,467,000
A0120D Integrated Allowance			1,907,000		1,597,000
A0120P Adhoc Relief 2009					79,008,000
A01211 Hill Allowance			1,320,000		1,406,000
A01217 Medical Allowance			32,818,000		34,462,000
A01224 Entertainment Allowance			81,000		88,000
A01225 Instruction Allowance			165,000		167,000
A01226 Computer Allowance					12,000
A01233 Unattractive Area Allowance					31,000
A01234 Training Allowance			1,151,000		1,426,000
A01244 Adhoc Relief			21,110,000		21,411,000
A01252 Non Practising Allowance			14,000		14,000
A01256 Special Adhoc Relief Allowance			16,366,000		22,504,000
A01262 Special Relief Allowance			20,172,000		14,114,000
A01270 Others			<u>5,655,000</u>	<u>320,842,000</u>	<u>4,663,000</u>
001 Others			740,000		1,250,000
024 Ph.D. Allowance			54,000		192,000
027 Personal Allowance					62,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,861,000		3,159,000
101 Regular Allowances (R.E.)				320,842,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,114,000</u>	<u>2,075,000</u>	<u>2,223,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			1,714,000	1,714,000	1,821,000
A01277 Contingent Paid Staff			70,000	70,000	71,000
A01278 Leave Salary					1,000
A01299 Others			<u>320,000</u>	<u>281,000</u>	<u>320,000</u>
001 Others			320,000	281,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>56,461,000</u>	<u>60,190,000</u>	<u>58,762,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,772,000</u>	<u>5,866,000</u>	<u>4,830,000</u>
A03201 Postage and Telegraph			602,000	572,000	605,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
A03202 Telephone and Trunk Call			4,170,000	5,294,000	4,225,000
A033 TOTAL UTILITIES			<u>21,267,000</u>	<u>22,494,000</u>	<u>22,267,000</u>
A03301 Gas			1,000,000	1,200,000	1,100,000
A03302 Water			130,000	180,000	140,000
A03303 Electricity			<u>19,886,000</u>	<u>20,876,000</u>	<u>20,750,000</u>
001 Electricity			19,886,000	20,876,000	20,750,000
A03304 Hot and Cold Weather Charges			251,000	238,000	277,000
A034 TOTAL OCCUPANCY COSTS			<u>1,755,000</u>	<u>2,117,000</u>	<u>1,833,000</u>
A03402 Rent for Office Building			1,550,000	1,922,000	1,600,000
A03407 Rates and Taxes			205,000	195,000	233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,365,000</u>	<u>21,365,000</u>	<u>21,931,000</u>
A03805 Travelling Allowance			21,015,000	21,015,000	21,526,000
A03806 Transportation of Goods			350,000	350,000	405,000
A039 TOTAL GENERAL			<u>7,302,000</u>	<u>8,348,000</u>	<u>7,901,000</u>
A03901 Stationery			2,524,000	3,024,000	2,636,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,037,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,100,000	1,037,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia				222,000	
A03905 Newspapers Periodicals and Books			<u>272,000</u>	<u>272,000</u>	<u>303,000</u>
001 News Papers, Periodicals & Books			272,000	272,000	303,000
A03906 Uniforms and Protective Clothing			1,151,000	1,093,000	1,302,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>665,000</u>	<u>750,000</u>
001 Advertising & Publicity			700,000	665,000	750,000
A03917 Law Charges			700,000	700,000	750,000
A03942 Cost of Other Stores			<u>403,000</u>	<u>683,000</u>	<u>455,000</u>
001 Cost of Other Stores			403,000	683,000	455,000
A03970 Others			<u>452,000</u>	<u>652,000</u>	<u>505,000</u>
001 Others			452,000	652,000	505,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>1,305,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>1,305,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>1,305,000</u>	<u>5,000</u>
001 Fin. Assis. to the f				1,305,000	5,000
Regional and Field Establishment Lahore (LO4013)			749,063,000	821,877,000	855,914,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works (LO4014)					
A03 TOTAL OPERATING EXPENSES			<u>250,024,000</u>	<u>258,969,000</u>	<u>271,940,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,144,000</u>	<u>36,144,000</u>	<u>31,166,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			31,144,000	36,144,000	31,166,000
A039 TOTAL GENERAL			<u>218,880,000</u>	<u>222,825,000</u>	<u>240,774,000</u>
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			1,000,000	950,000	1,000,000
A03942 Cost of Other Stores			<u>560,000</u>	<u>382,000</u>	<u>650,000</u>
001 Cost of Other Stores			560,000	382,000	650,000
A03970 Others			<u>217,320,000</u>	<u>221,493,000</u>	<u>239,124,000</u>
001 Others			1,000		1,000
060 Railway Siding			115,000	109,000	130,000
061 Cost to Water to Irrigation			27,079,000	27,425,000	28,079,000
062 Timber			40,000,000	33,243,000	41,000,000
063 Firewood and Charcoal			15,000,000	8,588,000	14,100,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,253,000	1,173,000	1,360,000
065 Enumeration of Trees			300,000	255,000	300,000
066 Sowing, Plaiting and Regeneration			125,207,000	140,029,000	145,554,000
067 Working Plan			55,000	52,000	55,000
068 Protection from Fire			1,950,000	1,522,000	2,100,000
069 Research and Experiments			800,000	760,000	730,000
070 Drift and Waif Wood and confiscated Forest			60,000	37,000	65,000
071 Feeding Charges of Wild Birds, etc.			3,000,000	5,300,000	3,150,000
072 Miscellaneous			2,500,000	3,000,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,254,000</u>	<u>30,116,000</u>	<u>30,330,000</u>
A130 TOTAL TRANSPORT			<u>10,301,000</u>	<u>11,201,000</u>	<u>10,505,000</u>
A13001 Transport			7,501,000	8,301,000	7,505,000
A13002 Railway, Ropeway and Tramway			2,800,000	2,900,000	3,000,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works (LO4014)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,002,000</u>	<u>8,002,000</u>	<u>8,005,000</u>
A13101 Machinery and Equipment			8,002,000	8,002,000	8,005,000
A132 TOTAL FURNITURE AND FIXTURE			<u>708,000</u>	<u>708,000</u>	<u>810,000</u>
A13201 Furniture and Fixture			708,000	708,000	810,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,493,000</u>	<u>7,605,000</u>	<u>8,110,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Office Buildings			2,500,000	2,500,000	2,500,000
A13302 Residential Buildings			2,300,000	2,300,000	2,500,000
A13303 Other Buildings			<u>590,000</u>	<u>590,000</u>	<u>700,000</u>
001 Other Buildings			590,000	590,000	700,000
A13304 Structures				150,000	
A13370 Others			<u>2,103,000</u>	<u>2,065,000</u>	<u>2,410,000</u>
001 Others			268,000	294,000	300,000
007 Demarcation and Maintenance			525,000	499,000	600,000
008 Soil Conservation Works in Government			350,000		360,000
009 Water Supply			560,000	560,000	700,000
010 Compounds			400,000	712,000	450,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,750,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
A13602 Other roads			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
001 Others			2,600,000	2,600,000	2,700,000
A13604 Other bridges			150,000		200,000
Conservancy and Works (LO4014)			279,278,000	289,085,000	302,270,000

**PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2010-2011**

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16	2,721,000	3,027,000	2,469,000	646,000	3,115,000
TOTAL	16	2,721,000	3,027,000	2,469,000	646,000	3,115,000

**PC21006 (006)
REGISTRATION**

	Rs
Charged:	0
Voted:	3,115,000
Total:	3,115,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	2,721,000	3,027,000	3,115,000
TOTAL	2,721,000	3,027,000	3,115,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE (LO4016)	2,721,000	3,027,000	3,115,000
TOTAL		2,721,000	3,027,000	3,115,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,176,000</u>	<u>2,515,000</u>	<u>2,469,000</u>
A011	PAY	<u>1,264,000</u>	<u>1,313,000</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161,000</u>	<u>168,000</u>	<u>161,000</u>
A01101	Basic Pay of Officers	161,000		161,000
A01150	Others		168,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,103,000</u>	<u>1,145,000</u>	<u>1,134,000</u>
A01151	Basic Pay of Other Staff	1,103,000		1,134,000
A01170	Others		1,145,000	
A012	ALLOWANCES	<u>912,000</u>	<u>1,202,000</u>	<u>1,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>900,000</u>	<u>1,202,000</u>	<u>1,162,000</u>
A01202	House Rent Allowance	287,000		287,000
A01203	Conveyance Allowance	167,000		167,000
A01205	Dearness Allowance	121,000		121,000
A01209	Special Additional Allowance	54,000		54,000
A0120D	Integrated Allowance	7,000		8,000
A0120P	Adhoc Relief 2009			255,000
A01217	Medical Allowance	78,000		84,000
A01244	Adhoc Relief	93,000		93,000
A01262	Special Relief Allowance	93,000		93,000
A01270	Others		1,202,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,000</u>		<u>12,000</u>
A01274	Medical Charges	12,000		12,000
A03	TOTAL OPERATING EXPENSES	<u>540,000</u>	<u>511,000</u>	<u>640,000</u>
A032	COMMUNICATIONS	<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph	8,000	7,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>17,000</u>	<u>14,000</u>	<u>17,000</u>
A03805	Travelling Allowance	12,000	11,000	12,000
A03806	Transportation of Goods	5,000	3,000	5,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>515,000</u>	<u>490,000</u>	<u>615,000</u>
A03901	Stationery	10,000	10,000	10,000
A03902	Printing and Publication	500,000	475,000	600,000
A03970	Others	5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	1,000	1,000	2,000
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture	4,000		4,000
NET TOTAL		2,721,000	3,027,000	3,115,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	213,000
07	4			4	149,000
09	6			6	642,000
14	1			1	130,000
16	1			1	161,000
TOTAL	16			16	1,295,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4016 Superintendence (LO4016)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,176,000</u>	<u>2,515,000</u>	<u>2,469,000</u>
A011 TOTAL PAY	16	16	<u>1,264,000</u>	<u>1,313,000</u>	<u>1,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>161,000</u>	<u>168,000</u>	<u>161,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>161,000</u>		<u>161,000</u>
S282 Superintendent (BPS-16)		1			161,000
S282-M Superintendent (BPS-16)	1		161,000		
A01150 Others				<u>168,000</u>	
001 Pay of Officers (R.E.)				168,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,103,000</u>	<u>1,145,000</u>	<u>1,134,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,103,000</u>		<u>1,134,000</u>
A097-MAssistant (BPS-14)	1	1	125,000		130,000
S078-M Senior Clerk (BPS-09)	6	6	626,000		642,000
J019-M Junior Clerk (BPS-07)	4	4	144,000		149,000
N006-MNaib Qasid (BPS-01)	4	4	208,000		213,000
A01170 Others				<u>1,145,000</u>	
001 Pay of Other Staff (R.E.)				1,145,000	
A012 TOTAL ALLOWANCES			<u>912,000</u>	<u>1,202,000</u>	<u>1,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>900,000</u>	<u>1,202,000</u>	<u>1,162,000</u>
A01202 House Rent Allowance			287,000		287,000
A01203 Conveyance Allowance			167,000		167,000
A01205 Dearness Allowance			121,000		121,000
A01209 Special Additional Allowance			54,000		54,000
A0120D Integrated Allowance			7,000		8,000
A0120P Adhoc Relief 2009					255,000
A01217 Medical Allowance			78,000		84,000
A01244 Adhoc Relief			93,000		93,000
A01262 Special Relief Allowance			93,000		93,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4016	Superintendence (LO4016)				
A01270	Others			<u>1,202,000</u>	
101	Regular Allowances (R.E.)			1,202,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>12,000</u>
A01274	Medical Charges		12,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>511,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		8,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>14,000</u>	<u>17,000</u>
A03805	Travelling Allowance		12,000	11,000	12,000
A03806	Transportation of Goods		5,000	3,000	5,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>490,000</u>	<u>615,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>500,000</u>	<u>475,000</u>	<u>600,000</u>
001	Printing and Publications		500,000	475,000	600,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		1,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		<u>4,000</u>
A13201	Furniture and Fixture		4,000		4,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4016	Superintendence (LO4016)				

			2,721,000	3,027,000	3,115,000
--	--	--	-----------	-----------	-----------

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	142	31,462,000	30,996,000	21,883,000	11,682,000	33,565,000
TOTAL	142	31,462,000	30,996,000	21,883,000	11,682,000	33,565,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs	0
Charged:		
Voted:	33,565,000	33,565,000
Total:	33,565,000	33,565,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT	14,723,000	15,143,000	15,234,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT	16,739,000	15,853,000	18,331,000
TOTAL	31,462,000	30,996,000	33,565,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX (LO4017)	14,723,000	15,143,000	15,234,000
LQ4018	ROUTE PERMITS OF VEHICLES (LO4018)	16,739,000	15,853,000	18,331,000
TOTAL		31,462,000	30,996,000	33,565,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,208,000</u>	<u>19,863,000</u>	<u>21,883,000</u>
A011	PAY	<u>10,416,000</u>	<u>9,384,000</u>	<u>11,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,346,000</u>	<u>1,346,000</u>	<u>2,441,000</u>
A01101	Basic Pay of Officers	2,346,000		2,441,000
A01150	Others		1,346,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,070,000</u>	<u>8,038,000</u>	<u>8,590,000</u>
A01151	Basic Pay of Other Staff	3,288,000		3,548,000
A01156	Pay of contract staff	4,782,000		5,042,000
A01170	Others		8,038,000	
A012	ALLOWANCES	<u>9,792,000</u>	<u>10,479,000</u>	<u>10,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,680,000</u>	<u>10,445,000</u>	<u>10,740,000</u>
A01202	House Rent Allowance	2,840,000		2,980,000
A01203	Conveyance Allowance	1,884,000		2,101,000
A01205	Dearness Allowance	901,000		818,000
A01209	Special Additional Allowance	228,000		211,000
A0120D	Integrated Allowance	11,000		18,000
A0120P	Adhoc Relief 2009			1,984,000
A01217	Medical Allowance	751,000		789,000
A01226	Computer Allowance	805,000		806,000
A01240	Utility Allowance	40,000		40,000
A01244	Adhoc Relief	392,000		367,000
A01262	Special Relief Allowance	392,000		367,000
A01270	Others	1,436,000	10,445,000	259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>112,000</u>	<u>34,000</u>	<u>112,000</u>
A01273	Honoraria	4,000	4,000	4,000
A01274	Medical Charges	105,000	30,000	105,000
A01278	Leave Salary	3,000		3,000
A03	TOTAL OPERATING EXPENSES	<u>10,971,000</u>	<u>10,526,000</u>	<u>11,416,000</u>
A032	COMMUNICATIONS	<u>525,000</u>	<u>335,000</u>	<u>625,000</u>
A03201	Postage and Telegraph	55,000	55,000	55,000
A03202	Telephone and Trunk Call	470,000	280,000	570,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
A033	UTILITIES	<u>565,000</u>	<u>565,000</u>	<u>600,000</u>
A03301	Gas	50,000	60,000	85,000
A03302	Water	10,000		5,000
A03303	Electricity	490,000	490,000	490,000
A03304	Hot and Cold Weather Charges	15,000	15,000	20,000
A034	OCCUPANCY COSTS	<u>10,000</u>		<u>5,000</u>
A03407	Rates and Taxes	10,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>673,000</u>	<u>603,000</u>	<u>818,000</u>
A03805	Travelling Allowance	240,000	140,000	190,000
A03806	Transportation of Goods	3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	430,000	460,000	625,000
A039	GENERAL	<u>9,198,000</u>	<u>9,023,000</u>	<u>9,368,000</u>
A03901	Stationery	320,000	267,000	300,000
A03902	Printing and Publication	191,000	216,000	191,000
A03905	Newspapers Periodicals and Books	19,000	19,000	19,000
A03906	Uniforms and Protective Clothing	27,000	27,000	27,000
A03907	Advertising & Publicity	52,000	52,000	220,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,500,000	8,341,000	8,500,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,000	3,000	6,000
A03942	Cost of Other Stores	13,000	13,000	20,000
A03970	Others	70,000	85,000	85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>282,000</u>	<u>307,000</u>	<u>265,000</u>
A130	TRANSPORT	<u>170,000</u>	<u>190,000</u>	<u>170,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	170,000	190,000	170,000
A131	MACHINERY AND EQUIPMENT	<u>74,000</u>	<u>79,000</u>	<u>62,000</u>
A13101	Machinery and Equipment	74,000	79,000	62,000
A132	FURNITURE AND FIXTURE	<u>38,000</u>	<u>38,000</u>	<u>33,000</u>
A13201	Furniture and Fixture	38,000	38,000	33,000
NET TOTAL		31,462,000	30,996,000	33,565,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7			7	409,000
02	1			1	38,000
04	4			4	218,000
05	6			6	424,000
07	8			8	688,000
09	4			4	448,000
11			90	90	5,042,000
12	4			4	451,000
14	6			6	666,000
15	1			1	206,000
16	2			2	350,000
17	4			4	496,000
18	2			2	690,000
19	2			2	607,000
20	1			1	298,000
TOTAL	52		90	142	11,031,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4017 Registration and Token Tax (LO4017)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,677,000</u>	<u>14,068,000</u>	<u>13,761,000</u>
A011 TOTAL PAY	103	103	<u>6,285,000</u>	<u>6,253,000</u>	<u>6,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>634,000</u>	<u>634,000</u>	<u>690,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>634,000</u>		<u>690,000</u>
D100-MDirector (BPS-18)	1	1	328,000		373,000
E081-MExcise & Taxation Officer (BPS-18)	1	1	306,000		317,000
A01150 Others				<u>634,000</u>	
001 Pay of Officers (R.E.)				634,000	
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>5,651,000</u>	<u>5,619,000</u>	<u>5,820,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>869,000</u>		<u>778,000</u>
E080-MExcise & Taxation Inspector (BPS-14)	2	2	246,000		241,000
S216-M Stenographer (BPS-12)	2	2	175,000		108,000
J019-M Junior Clerk (BPS-07)	1	1	55,000		57,000
T010-M Taxation Constable (BPS-05)	4	4	229,000		245,000
D186-M Driver (BPS-04)	2	2	164,000		127,000
A01156 Total Pay of contract staff	90	90	<u>4,782,000</u>		<u>5,042,000</u>
D020-M Data Entry Operator (BPS-11)	90	90	4,782,000		5,042,000
A01170 Others				<u>5,619,000</u>	
001 Pay of Other Staff (R.E.)				5,619,000	
A012 TOTAL ALLOWANCES			<u>7,392,000</u>	<u>7,815,000</u>	<u>7,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,355,000</u>	<u>7,781,000</u>	<u>7,214,000</u>
A01202 House Rent Allowance			2,172,000		2,187,000
A01203 Conveyance Allowance			1,631,000		1,604,000
A01205 Dearness Allowance			505,000		422,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4017 Registration and Token Tax (LO4017)					
A01209 Special Additional Allowance			61,000		44,000
A0120D Integrated Allowance			4,000		
A0120P Adhoc Relief 2009					1,143,000
A01217 Medical Allowance			603,000		603,000
A01226 Computer Allowance			805,000		806,000
A01244 Adhoc Relief			124,000		99,000
A01262 Special Relief Allowance			124,000		99,000
A01270 Others			<u>1,326,000</u>	<u>7,781,000</u>	<u>207,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,326,000		207,000
101 Regular Allowances (R.E.)				7,781,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>34,000</u>	<u>37,000</u>
A01273 Honoraria			4,000	4,000	4,000
A01274 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>931,000</u>	<u>955,000</u>	<u>1,358,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>205,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			150,000	180,000	250,000
A033 TOTAL UTILITIES			<u>185,000</u>	<u>205,000</u>	<u>225,000</u>
A03301 Gas			40,000	60,000	80,000
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			140,000	140,000	140,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>203,000</u>	<u>293,000</u>
A03805 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			130,000	160,000	250,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4017 Registration and Token Tax (LO4017)					
A039 TOTAL GENERAL			<u>398,000</u>	<u>342,000</u>	<u>565,000</u>
A03901 Stationery			170,000	117,000	150,000
A03902 Printing and Publication			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001 Printing and Publications			106,000	106,000	106,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>200,000</u>
001 Advertising & Publicity			35,000	35,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Cost of Other Stores			13,000	13,000	20,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001 Others			55,000	55,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>120,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			55,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>47,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			42,000	47,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000
Registration and Token Tax (LO4017)			14,723,000	15,143,000	15,234,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles (LO4018)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,531,000</u>	<u>5,795,000</u>	<u>8,122,000</u>
A011 TOTAL PAY	38	39	<u>4,131,000</u>	<u>3,131,000</u>	<u>4,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>1,712,000</u>	<u>712,000</u>	<u>1,751,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>1,712,000</u>		<u>1,751,000</u>
C055-MChairman (BPS-20)	1	1	289,000		298,000
D100-MDirector (BPS-19)	1	1	242,000		247,000
S045-M Secretary (BPS-19)	1	1	272,000		360,000
A012-MAccounts Officer (BPS-17)	1	1	123,000		124,000
A146-MAssistant Director (BPS-17)	1	1	203,000		124,000
S211-M Statistical Officer (BPS-17)	1	1	123,000		124,000
T087-MTransport Officer (BPS-17)	1	1	123,000		124,000
S282-M Superintendent (BPS-16)	2	2	337,000		350,000
A01150 Others				<u>712,000</u>	
001 Pay of Officers (R.E.)				712,000	
A011-2 TOTAL PAY OF OTHER STAFF	29	30	<u>2,419,000</u>	<u>2,419,000</u>	<u>2,770,000</u>
A01151 Total Basic Pay of Other Staff	29	30	<u>2,419,000</u>		<u>2,770,000</u>
M218-M Motor Mobile Petrol Inspector (BPS-15)	1	1	200,000		206,000
A097-MAssistant (BPS-14)	4	4	560,000		425,000
S216-M Stenographer (BPS-12)	2	2	240,000		343,000
S078-M Senior Clerk (BPS-09)	3	4	277,000		448,000
H026-MHead Constable (BPS-07)	1	1	44,000		88,000
J019-M Junior Clerk (BPS-07)	6	6	427,000		543,000
F071-MFoot Constable (BPS-05)	2	2	184,000		179,000
D186-MDriver (BPS-04)	2	2	97,000		91,000
D003-MDaftri (BPS-02)	1	1	37,000		38,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles (LO4018)					
C112-MChowkidar (BPS-01)	1	1	36,000		43,000
N006-MNaib Qasid (BPS-01)	4	4	214,000		245,000
S311-M Sanitary Worker (BPS-01)	1	1	36,000		53,000
W019-M Water Carrier (BPS-01)	1	1	67,000		68,000
A01170 Others				<u>2,419,000</u>	
001 Pay of Other Staff (R.E.)				2,419,000	
A012 TOTAL ALLOWANCES			<u>2,400,000</u>	<u>2,664,000</u>	<u>3,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,325,000</u>	<u>2,664,000</u>	<u>3,526,000</u>
A01202 House Rent Allowance			668,000		793,000
A01203 Conveyance Allowance			253,000		497,000
A01205 Dearness Allowance			396,000		396,000
A01209 Special Additional Allowance			167,000		167,000
A0120D Integrated Allowance			7,000		18,000
A0120P Adhoc Relief 2009					841,000
A01217 Medical Allowance			148,000		186,000
A01240 Utility Allowance			40,000		40,000
A01244 Adhoc Relief			268,000		268,000
A01262 Special Relief Allowance			268,000		268,000
A01270 Others			<u>110,000</u>	<u>2,664,000</u>	<u>52,000</u>
001 Others			2,000		2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			108,000		50,000
101 Regular Allowances (R.E.)				2,664,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>75,000</u>
A01274 Medical Charges			75,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>10,040,000</u>	<u>9,571,000</u>	<u>10,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>130,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			320,000	100,000	320,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles (LO4018)					
A033 TOTAL UTILITIES			<u>380,000</u>	<u>360,000</u>	<u>375,000</u>
A03301 Gas			10,000		5,000
A03302 Water			10,000		5,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			10,000	10,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>5,000</u>
A03407 Rates and Taxes			10,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>525,000</u>
A03805 Travelling Allowance			200,000	100,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	300,000	375,000
A039 TOTAL GENERAL			<u>8,800,000</u>	<u>8,681,000</u>	<u>8,803,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>85,000</u>	<u>110,000</u>	<u>85,000</u>
001 Printing and Publications			85,000	110,000	85,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Advertising & Publicity			17,000	17,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>8,500,000</u>	<u>8,341,000</u>	<u>8,500,000</u>
001 Payments to Govt. Deptt.			8,500,000	8,341,000	8,500,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles (LO4018)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>187,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>135,000</u>	<u>115,000</u>
A13001 Transport			115,000	135,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			32,000	32,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Route Permits of Vehicles (LO4018)			16,739,000	15,853,000	18,331,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	277	74,542,000	175,778,000	59,515,000	18,333,000	77,848,000
TOTAL	277	74,542,000	175,778,000	59,515,000	18,333,000	77,848,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs	0
Charged:		
Voted:	77,848,000	
Total:	77,848,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	8,793,000	87,927,000	7,952,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	65,749,000	87,851,000	69,896,000
TOTAL	74,542,000	175,778,000	77,848,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4021	COTTON FEE (LO4021)	1,418,000	1,237,000	1,477,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX (LO4022)	7,160,000	86,275,000	5,955,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIE S(LO4023)	215,000	415,000	520,000
LQ4024	CHARGES UNDER ELECTRICITY ACT (LO4024)	65,749,000	87,851,000	69,896,000
TOTAL		74,542,000	175,778,000	77,848,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,584,000</u>	<u>67,912,000</u>	<u>59,515,000</u>
A011	PAY	<u>32,664,000</u>	<u>39,120,000</u>	<u>32,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,867,000</u>	<u>18,568,000</u>	<u>12,883,000</u>
A01101	Basic Pay of Officers	12,867,000		12,873,000
A01102	Personal pay			10,000
A01150	Others		18,568,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,797,000</u>	<u>20,552,000</u>	<u>19,705,000</u>
A01151	Basic Pay of Other Staff	19,797,000		19,705,000
A01170	Others		20,552,000	
A012	ALLOWANCES	<u>23,920,000</u>	<u>28,792,000</u>	<u>26,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,685,000</u>	<u>28,420,000</u>	<u>26,656,000</u>
A01201	Senior Post Allowance	27,000		27,000
A01202	House Rent Allowance	7,059,000		6,774,000
A01203	Conveyance Allowance	3,472,000		3,609,000
A01204	Sumptuary Allowance	2,000		3,000
A01205	Dearness Allowance	2,931,000		2,778,000
A01209	Special Additional Allowance	1,503,000		1,340,000
A0120D	Integrated Allowance	126,000		131,000
A0120P	Adhoc Relief 2009			3,968,000
A01217	Medical Allowance	1,437,000		1,484,000
A01224	Entertainment Allowance	27,000		21,000
A01240	Utility Allowance	1,680,000		1,680,000
A01244	Adhoc Relief	2,456,000		2,157,000
A01262	Special Relief Allowance	2,461,000		2,154,000
A01270	Others	504,000	28,420,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>235,000</u>	<u>372,000</u>	<u>271,000</u>
A01273	Honoraria	12,000	42,000	28,000
A01274	Medical Charges	170,000	265,000	180,000
A01277	Contingent Paid Staff	15,000	30,000	25,000
A01278	Leave Salary	13,000	10,000	13,000
A01299	Others	25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>12,311,000</u>	<u>15,745,000</u>	<u>13,530,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>1,396,000</u>	<u>1,471,000</u>	<u>1,452,000</u>
A03201	Postage and Telegraph	293,000	343,000	294,000
A03202	Telephone and Trunk Call	1,103,000	1,128,000	1,158,000
A033	UTILITIES	<u>1,233,000</u>	<u>1,145,000</u>	<u>1,468,000</u>
A03301	Gas	95,000	115,000	155,000
A03302	Water	30,000	30,000	35,000
A03303	Electricity	1,080,000	969,000	1,234,000
A03304	Hot and Cold Weather Charges	28,000	31,000	44,000
A034	OCCUPANCY COSTS	<u>2,202,000</u>	<u>1,667,000</u>	<u>1,524,000</u>
A03402	Rent for Office Building	1,895,000	1,150,000	1,255,000
A03407	Rates and Taxes	307,000	517,000	269,000
A038	TRAVEL & TRANSPORTATION	<u>4,216,000</u>	<u>5,708,000</u>	<u>4,754,000</u>
A03805	Travelling Allowance	1,214,000	1,319,000	1,286,000
A03806	Transportation of Goods	67,000	1,107,000	68,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,885,000	3,232,000	3,340,000
A03808	Conveyance Charges	50,000	50,000	60,000
A039	GENERAL	<u>3,264,000</u>	<u>5,754,000</u>	<u>4,332,000</u>
A03901	Stationery	1,075,000	1,575,000	1,390,000
A03902	Printing and Publication	1,433,000	1,875,000	1,903,000
A03905	Newspapers Periodicals and Books	50,000	80,000	60,000
A03906	Uniforms and Protective Clothing	10,000	10,000	17,000
A03907	Advertising & Publicity	179,000	629,000	256,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	6,000	10,000
A03919	Payments to Others for Service Rendered		500,000	
A03933	Service Charges	150,000	550,000	150,000
A03942	Cost of Other Stores	195,000	295,000	271,000
A03970	Others	165,000	234,000	275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	

**PC21008 (008)
OTHER TAXES AND DUTIES**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC		<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,890,000</u>	<u>89,755,000</u>	<u>2,800,000</u>
A095	PURCHASE OF TRANSPORT	<u>2,840,000</u>	<u>84,890,000</u>	<u>2,000,000</u>
A09501	Transport	2,840,000	84,890,000	2,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>550,000</u>	<u>3,940,000</u>	<u>550,000</u>
A09601	Plant and Machinery	550,000	3,940,000	550,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>925,000</u>	<u>250,000</u>
A09701	Purchase of Frurniture and Fixture	500,000	925,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,757,000</u>	<u>1,866,000</u>	<u>2,003,000</u>
A130	TRANSPORT	<u>1,212,000</u>	<u>1,201,000</u>	<u>1,435,000</u>
A13001	Transport	1,212,000	1,201,000	1,435,000
A131	MACHINERY AND EQUIPMENT	<u>425,000</u>	<u>525,000</u>	<u>434,000</u>
A13101	Machinery and Equipment	425,000	525,000	434,000
A132	FURNITURE AND FIXTURE	<u>120,000</u>	<u>140,000</u>	<u>134,000</u>
A13201	Furniture and Fixture	120,000	140,000	134,000
NET TOTAL		74,542,000	175,778,000	77,848,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	37		6	43	2,563,000
02	9		1	10	639,000
04	23		2	25	2,145,000
05	5		5	10	648,000
06	9			9	829,000
07	36		6	42	3,175,000
09	22		2	24	2,245,000
11	39			39	4,338,000
12	6		5	11	943,000
13	1			1	152,000
14	16		1	17	2,028,000
16	10		4	14	2,375,000
17	19			19	3,768,000
18	5			5	1,304,000
19	1		2	3	1,162,000
20	1		1	2	784,000
(Special)			3	3	3,480,000
TOTAL	239		38	277	32,578,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4021 Cotton Fee (LO4021)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,005,000</u>	<u>780,000</u>	<u>967,000</u>
A011 TOTAL PAY	5	5	<u>555,000</u>	<u>420,000</u>	<u>481,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>177,000</u>	<u>100,000</u>	<u>183,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>177,000</u>		<u>183,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	177,000		183,000
A01150 Others				<u>100,000</u>	
001 Pay of Officers (R.E.)				100,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>378,000</u>	<u>320,000</u>	<u>298,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>378,000</u>		<u>298,000</u>
A097-M Assistant (BPS-14)	1	1	107,000		111,000
S216-M Stenographer (BPS-12)	1	1	88,000		54,000
S078-M Senior Clerk (BPS-09)	2	2	183,000		133,000
A01170 Others				<u>320,000</u>	
001 Pay of Other Staff (R.E.)				320,000	
A012 TOTAL ALLOWANCES			<u>450,000</u>	<u>360,000</u>	<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>442,000</u>	<u>353,000</u>	<u>478,000</u>
A01202 House Rent Allowance			120,000		124,000
A01203 Conveyance Allowance			85,000		85,000
A01205 Dearness Allowance			69,000		47,000
A01209 Special Additional Allowance			28,000		20,000
A0120P Adhoc Relief 2009					94,000
A01217 Medical Allowance			30,000		30,000
A01244 Adhoc Relief			55,000		39,000
A01262 Special Relief Allowance			55,000		39,000
A01270 Others				<u>353,000</u>	
101 Regular Allowances (R.E.)				353,000	

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4021 Cotton Fee (LO4021)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A01273 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			5,000	5,000	5,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>420,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>102,000</u>	<u>122,000</u>
A03301 Gas			10,000	10,000	30,000
A03303 Electricity			<u>110,000</u>	<u>89,000</u>	<u>89,000</u>
001 Electricity			110,000	89,000	89,000
A03304 Hot and Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>182,000</u>	<u>182,000</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	150,000	150,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>91,000</u>	<u>111,000</u>
A03901 Stationery			30,000	40,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>13,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000	13,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	3,000	3,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT				
LQ4021	Cotton Fee (LO4021)				
001	Cost of Other Stores		5,000	5,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001	Transport		12,000	12,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Cotton Fee (LO4021)			1,418,000	1,237,000	1,477,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax (LO4022)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,664,000</u>	<u>4,309,000</u>	<u>4,014,000</u>
A011 TOTAL PAY	28	28	<u>2,528,000</u>	<u>2,188,000</u>	<u>2,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>837,000</u>	<u>837,000</u>	<u>865,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>837,000</u>		<u>865,000</u>
D100-M Director (BPS-19)	1	1	323,000		317,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	382,000		354,000
S282-M Superintendent (BPS-16)	1	1	132,000		194,000
A01150 Others				<u>837,000</u>	
001 Pay of Officers (R.E.)				837,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>1,691,000</u>	<u>1,351,000</u>	<u>1,277,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>1,691,000</u>		<u>1,277,000</u>
A097-M Assistant (BPS-14)	2	2	223,000		173,000
S216-M Stenographer (BPS-12)	2	2	202,000		108,000
S078-M Senior Clerk (BPS-09)	4	4	332,000		248,000
H026-M Head Constable (BPS-07)	2	2	110,000		146,000
J019-M Junior Clerk (BPS-07)	4	4	265,000		174,000
T010-M Taxation Constable (BPS-05)	5	5	301,000		205,000
M019-M Mali (BPS-02)	2	2	114,000		115,000
C112-M Chowkidar (BPS-01)	1	1	48,000		36,000
M019-M Mali (BPS-01)	1	1	48,000		36,000
S309-M Sweeper Jamadar (BPS-01)	1	1	48,000		36,000
A01170 Others				<u>1,351,000</u>	
001 Pay of Other Staff (R.E.)				1,351,000	
A012 TOTAL ALLOWANCES			<u>2,136,000</u>	<u>2,121,000</u>	<u>1,872,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax (LO4022)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,117,000</u>	<u>2,109,000</u>	<u>1,829,000</u>
A01202 House Rent Allowance			655,000		499,000
A01203 Conveyance Allowance			393,000		156,000
A01205 Dearness Allowance			208,000		266,000
A01209 Special Additional Allowance			145,000		68,000
A0120P Adhoc Relief 2009					399,000
A01217 Medical Allowance			231,000		162,000
A01244 Adhoc Relief			235,000		141,000
A01262 Special Relief Allowance			239,000		138,000
A01270 Others			<u>11,000</u>	<u>2,109,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		
101 Regular Allowances (R.E.)				2,109,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>12,000</u>	<u>43,000</u>
A01273 Honoraria			2,000	2,000	16,000
A01274 Medical Charges			15,000	10,000	25,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>2,286,000</u>	<u>1,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>89,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk Call			50,000	64,000	95,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>148,000</u>	<u>326,000</u>
A03301 Gas			30,000	50,000	70,000
A03303 Electricity			<u>110,000</u>	<u>95,000</u>	<u>245,000</u>
001 Electricity			110,000	95,000	245,000
A03304 Hot and Cold Weather Charges			5,000	3,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A03407 Rates and Taxes			40,000	40,000	2,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax (LO4022)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>1,360,000</u>	<u>478,000</u>
A03805 Travelling Allowance			35,000	15,000	67,000
A03806 Transportation of Goods			5,000	1,005,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	340,000	405,000
A039 TOTAL GENERAL			<u>551,000</u>	<u>649,000</u>	<u>771,000</u>
A03901 Stationery			95,000	135,000	140,000
A03902 Printing and Publication			<u>400,000</u>	<u>450,000</u>	<u>455,000</u>
001 Printing and Publications			400,000	450,000	455,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	12,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>63,000</u>
001 Advertising & Publicity			6,000	6,000	63,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>18,000</u>	<u>29,000</u>
001 Cost of Other Stores			13,000	18,000	29,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001 Others			25,000	25,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>1,140,000</u>	<u>79,515,000</u>	<u>50,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>840,000</u>	<u>79,290,000</u>	
A09501 Transport			840,000	79,290,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>225,000</u>	<u>50,000</u>
A09701 Purchase of Frurniture and Fixture			300,000	225,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>165,000</u>	<u>193,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax (LO4022)					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
A13001 Transport			100,000	110,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			30,000	30,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			25,000	25,000	34,000
Urban Immovable Property Tax (LO4022)			7,160,000	86,275,000	5,955,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 DEPARTMENT				
LQ4023	Charges in Connection With Tobacco Dutie S(LO4023)				
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>415,000</u>	<u>520,000</u>
A039	TOTAL GENERAL		<u>215,000</u>	<u>415,000</u>	<u>520,000</u>
A03902	Printing and Publication		<u>210,000</u>	<u>410,000</u>	<u>500,000</u>
001	Printing and Publications		210,000	410,000	500,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others		5,000	5,000	20,000
Charges in Connection With Tobacco Dutie S(LO4023)			215,000	415,000	520,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4024 Charges Under Electricity Act (LO4024)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,915,000</u>	<u>62,823,000</u>	<u>54,534,000</u>
A011 TOTAL PAY	<u>244</u>	<u>244</u>	<u>29,581,000</u>	<u>36,512,000</u>	<u>29,965,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>11,853,000</u>	<u>17,631,000</u>	<u>11,835,000</u>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>41</u>	<u>11,853,000</u>		<u>11,825,000</u>
C360-MChief Finance Officer (Special)	1	1	600,000		600,000
P296-MProject Manager/ Chief Executive (Special)	1	1	1,920,000		1,920,000
S484-M Secretary to the Company (Special)	1	1	960,000		960,000
C081-MChief Engineer(Power) (BPS-20)	1	1	489,000		489,000
M215-M Managing Director (BPS-20)	1	1	295,000		295,000
D126-MDirector Technical (BPS-19)	2	2	833,000		845,000
E023-MElectric Inspector (BPS-18)	5	5	1,260,000		1,304,000
A032-MAdministrative Officer (BPS-17)	1	1	300,000		300,000
A175-MAssistant Electric Inspector (BPS-17)	18	18	3,362,000		3,468,000
C117-MCircle Head Draftsman (BPS-16)	1	1	188,000		194,000
P139-MPrivate Secretary (BPS-16)	2	2	323,000		323,000
S282-M Superintendent (BPS-16)	7	7	1,323,000		1,127,000
A01102 Personal pay					10,000
A01150 Others				<u>17,631,000</u>	
001 Pay of Officers (R.E.)				17,631,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>203</u>	<u>203</u>	<u>17,728,000</u>	<u>18,881,000</u>	<u>18,130,000</u>
A01151 Total Basic Pay of Other Staff	<u>203</u>	<u>203</u>	<u>17,728,000</u>		<u>18,130,000</u>
A097-F Assistant (BPS-14)	1	1	112,000		116,000
A097-MAssistant (BPS-14)	13	13	1,572,000		1,628,000
H030-MHead Draftsman (BPS-13)	1	1	148,000		152,000
C162-MComposer (BPS-12)	3	3	278,000		278,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4024 Charges Under Electricity Act (LO4024)					
C173-M Computer Operator (BPS-12)	1	1	180,000		180,000
S216-M Stenographer (BPS-12)	4	4	318,000		323,000
D222-M Draftsman (BPS-11)	4	4	283,000		290,000
E025-M Electric Sub-Inspector (BPS-11)	35	35	3,959,000		4,048,000
S078-M Senior Clerk (BPS-09)	18	18	1,838,000		1,864,000
J019-F Junior Clerk (BPS-07)		1			46,000
J019-M Junior Clerk (BPS-07)	34	33	2,416,000		2,478,000
R024-M Record Keeper (BPS-07)	2	2	331,000		331,000
L004-M Laboratory Assistant (BPS-06)	9	9	811,000		829,000
T061-M Tracer (BPS-05)	5	5	435,000		443,000
D186-M Driver (BPS-04)	25	25	2,105,000		2,145,000
D011-M Dak Runner (BPS-02)	1	1	41,000		41,000
F023-M Ferro Printer (BPS-02)	1	1	77,000		79,000
L006-M Laboratory Attendant (BPS-02)	1	1	77,000		79,000
R070-M Restorer (Daftri) (BPS-02)	5	5	355,000		325,000
C112-M Chowkidar (BPS-01)	6	6	304,000		304,000
N006-M Naib Qasid (BPS-01)	29	29	1,798,000		1,855,000
S311-M Sanitary Worker (BPS-01)	5	5	290,000		296,000
A01170 Others				<u>18,881,000</u>	
001 Pay of Other Staff (R.E.)				18,881,000	
A012 TOTAL ALLOWANCES			<u>21,334,000</u>	<u>26,311,000</u>	<u>24,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,126,000</u>	<u>25,958,000</u>	<u>24,349,000</u>
A01201 Senior Post Allowance			27,000		27,000
A01202 House Rent Allowance			6,284,000		6,151,000
A01203 Conveyance Allowance			2,994,000		3,368,000
A01204 Sumptuary Allowance			2,000		3,000
A01205 Dearness Allowance			2,654,000		2,465,000
A01209 Special Additional Allowance			1,330,000		1,252,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4024 Charges Under Electricity Act (LO4024)					
A0120D Integrated Allowance			126,000		131,000
A0120P Adhoc Relief 2009					3,475,000
A01217 Medical Allowance			1,176,000		1,292,000
A01224 Entertainment Allowance			27,000		21,000
A01240 Utility Allowance			1,680,000		1,680,000
A01244 Adhoc Relief			2,166,000		1,977,000
A01262 Special Relief Allowance			2,167,000		1,977,000
A01270 Others			<u>493,000</u>	<u>25,958,000</u>	<u>530,000</u>
001 Others			45,000		125,000
030 Integrated Allowance			2,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			446,000		405,000
101 Regular Allowances (R.E.)				25,958,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>353,000</u>	<u>220,000</u>
A01273 Honoraria			8,000	38,000	10,000
A01274 Medical Charges			150,000	250,000	150,000
A01277 Contingent Paid Staff			15,000	30,000	25,000
A01278 Leave Salary			10,000	10,000	10,000
A01299 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>10,519,000</u>	<u>12,624,000</u>	<u>10,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,276,000</u>	<u>1,337,000</u>	<u>1,276,000</u>
A03201 Postage and Telegraph			263,000	313,000	263,000
A03202 Telephone and Trunk Call			1,013,000	1,024,000	1,013,000
A033 TOTAL UTILITIES			<u>965,000</u>	<u>895,000</u>	<u>1,020,000</u>
A03301 Gas			55,000	55,000	55,000
A03302 Water			30,000	30,000	35,000
A03303 Electricity			<u>860,000</u>	<u>785,000</u>	<u>900,000</u>
001 Electricity			860,000	785,000	900,000
A03304 Hot and Cold Weather Charges			20,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>2,162,000</u>	<u>1,627,000</u>	<u>1,522,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4024 Charges Under Electricity Act (LO4024)					
A03402 Rent for Office Building			1,895,000	1,150,000	1,255,000
A03407 Rates and Taxes			267,000	477,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,694,000</u>	<u>4,166,000</u>	<u>4,094,000</u>
A03805 Travelling Allowance			1,149,000	1,274,000	1,189,000
A03806 Transportation of Goods			60,000	100,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,435,000	2,742,000	2,785,000
A03808 Conveyance Charges			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>2,422,000</u>	<u>4,599,000</u>	<u>2,930,000</u>
A03901 Stationery			950,000	1,400,000	1,200,000
A03902 Printing and Publication			<u>808,000</u>	<u>1,000,000</u>	<u>933,000</u>
001 Printing and Publications			808,000	1,000,000	933,000
A03905 Newspapers Periodicals and Books			<u>37,000</u>	<u>57,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			37,000	57,000	42,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>620,000</u>	<u>190,000</u>
001 Advertising & Publicity			170,000	620,000	190,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	6,000	8,000
A03919 Payments to Others for Service Rendered				500,000	
A03933 Service Charges			150,000	550,000	150,000
A03942 Cost of Other Stores			<u>177,000</u>	<u>272,000</u>	<u>232,000</u>
001 Cost of Other Stores			177,000	272,000	232,000
A03970 Others			<u>125,000</u>	<u>194,000</u>	<u>175,000</u>
001 Others			125,000	194,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the f				500,000	

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4024 Charges Under Electricity Act (LO4024)					
A09 TOTAL PHYSICAL ASSETS			<u>2,750,000</u>	<u>10,240,000</u>	<u>2,750,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>5,600,000</u>	<u>2,000,000</u>
A09501 Transport			2,000,000	5,600,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>3,940,000</u>	<u>550,000</u>
A09601 Plant and Machinery			550,000	3,940,000	550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
A09701 Purchase of Frurniture and Fixture			200,000	700,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,565,000</u>	<u>1,664,000</u>	<u>1,770,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,079,000</u>	<u>1,300,000</u>
A13001 Transport			1,100,000	1,079,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>380,000</u>	<u>480,000</u>	<u>380,000</u>
A13101 Machinery and Equipment			380,000	480,000	380,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>105,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			85,000	105,000	90,000
Charges Under Electricity Act (LO4024)			65,749,000	87,851,000	69,896,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	47,048	8,596,866,000	7,886,300,000	5,394,522,000	2,267,415,000	7,661,937,000
TOTAL	47,048	8,596,866,000	7,886,300,000	5,394,522,000	2,267,415,000	7,661,937,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs	0
Charged:		0
Voted:		7,661,937,000
Total:		7,661,937,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	16,503,000	16,594,000	18,897,000
042201 ADMINISTRATION	379,220,000	376,359,000	416,593,000
042202 IRRIGATION DAMS	93,411,000	82,266,000	96,456,000
042203 CANAL IRRIGATION	5,198,787,000	4,829,366,000	4,430,147,000
042204 TUBE WELLS	1,097,326,000	911,520,000	965,705,000
042205 EQUIPMENT MACHINERY WORKSHOPS	255,539,000	258,873,000	297,380,000
042206 IRRIGATION RESEARCH AND DESIGN	94,433,000	86,192,000	104,262,000
042250 OTHERS	150,000,000	118,166,000	143,422,000
042301 ADMINISTRATION	59,388,000	51,460,000	61,996,000
042302 WATERLOGGING AND SALINITY CONTROL	134,417,000	107,625,000	141,598,000
107105 FLOOD CONTROL	1,117,842,000	1,047,879,000	985,481,000
TOTAL	8,596,866,000	7,886,300,000	7,661,937,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TARENTS) (DG4003)	1,402,000	1,402,000	1,567,000
LQ4025	CHIEF ENGINEERS (LO4025)	155,024,000	152,154,000	170,182,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)(LO4026)	14,149,000	14,138,000	16,774,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW) (LO 4027)	31,425,000	33,880,000	35,472,000
LQ4028	SUPERINTENDING ENGINEERS (LO4028)	178,622,000	176,187,000	194,165,000
LQ4029	CANAL IRRIGATION (EXECUTIVE) (LO4029)	4,231,474,000	3,958,920,000	3,396,639,000
LQ4030	CHASHMA RIGHT BANK CANAL (LO4030)	5,800,000	5,719,000	7,202,000
LQ4031	EXCAVATOR AND STORE DIVISION (LO4031)	143,708,000	148,984,000	168,590,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP (LO4032)	74,492,000	78,098,000	88,021,000
LQ4033	BHALWAL IRRIGATION WORKSHOP (LO4033)	37,339,000	31,791,000	40,769,000
LQ4038	IRRIGATION DAMS (LO4038)	93,411,000	82,266,000	96,456,000
LQ4039	CANAL IRRIGATION (SR) (LO4039)	905,028,000	815,419,000	979,085,000
LQ4040	TUBEWELLS (LO4040)	1,097,326,000	911,520,000	965,705,000
LQ4041	RESEARCH INSTITUTE (LO4041)	82,189,000	74,804,000	89,468,000
LQ4042	DIRECTOR DESIGN (LO4042)	12,244,000	11,388,000	14,794,000
LQ4043	CHIEF ENGINEER (FLOOD CELL) (LO4043)	9,262,000	9,939,000	10,927,000
LQ4044	DIRECTOR HYDROLOGY (LO4044)	9,756,000	8,016,000	10,212,000
LQ4045	DRAINAGE (LO4045)	1,098,824,000	1,029,924,000	964,342,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4047	DIRECTOR LAND RECLAMATION (LO4047)	59,388,000	51,460,000	61,996,000
LQ4048	WATERLOGGING AND SALINITY CONTROL (LO404 8)	134,417,000	107,625,000	141,598,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADMY LAHOR E(LO4049)	14,797,000	14,888,000	16,992,000
LQ4764	GREATER THAL CANAL (LO4764)	12,809,000	7,868,000	12,632,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE) (LO5309)	4,080,000	3,277,000	4,664,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE DATA	39,596,000	38,163,000	29,925,000
LQ5945	SUSPENSE (LO5945)	150,000,000	118,166,000	143,422,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	304,000	304,000	338,000
TOTAL		8,596,866,000	7,886,300,000	7,661,937,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,990,036,000</u>	<u>4,618,405,000</u>	<u>5,394,522,000</u>
A011	PAY	<u>3,204,995,000</u>	<u>2,677,667,000</u>	<u>3,262,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>245,922,000</u>	<u>210,560,000</u>	<u>246,986,000</u>
A01101	Basic Pay of Officers	236,388,000		246,674,000
A01102	Personal pay	224,000		289,000
A01103	Special Pay	23,000		23,000
A01150	Others	9,287,000	210,560,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,959,073,000</u>	<u>2,467,107,000</u>	<u>3,015,761,000</u>
A01151	Basic Pay of Other Staff	2,649,296,000		2,983,550,000
A01152	Personal pay	1,840,000		36,000
A01153	Special Pay	245,000		297,000
A01170	Others	307,692,000	2,467,107,000	31,878,000
A012	ALLOWANCES	<u>1,785,041,000</u>	<u>1,940,738,000</u>	<u>2,131,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,774,474,000</u>	<u>1,931,599,000</u>	<u>2,120,965,000</u>
A01201	Senior Post Allowance	162,000		161,000
A01202	House Rent Allowance	443,167,000		440,341,000
A01203	Conveyance Allowance	105,497,000		99,354,000
A01204	Sumptuary Allowance	8,000		8,000
A01205	Dearness Allowance	286,855,000		267,995,000
A01206	Local Compensatory Allowance			1,000
A01207	Washing Allowance	4,694,000		93,000
A01208	Dress Allowance	245,000		
A01209	Special Additional Allowance	173,153,000		156,305,000
A0120D	Integrated Allowance	7,899,000		7,412,000
A0120P	Adhoc Relief 2009			446,782,000
A0120Q	Fixed Daily Allowance			10,000
A01216	Qualification Allowance	141,000		111,000
A01217	Medical Allowance	215,717,000		218,148,000
A01218	Fixed contingent/stationary allowance	122,000		15,000
A01221	Accreditation allowance	27,000		
A01224	Entertainment Allowance	327,000		370,000
A01226	Computer Allowance	26,000		63,000
A01227	Project Allowance	1,680,000		1,260,000
A01236	Deputation Allowance	570,000		587,000
A01237	Design Allowance	27,000		52,000
A01239	Special Allowance	658,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
OBJECT			
	SUMMARY		
A01242	Consolidation Travelling Allowance	60,000	90,000
A01243	Special Allowance	449,000	
A01244	Adhoc Relief	254,400,000	230,875,000
A01262	Special Relief Allowance	259,069,000	230,900,000
A01267	Warden/Boarding Allowance	4,000	4,000
A01270	Others	19,517,000	20,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,567,000</u>	<u>10,810,000</u>
A01271	Overtime Allowance	10,000	10,000
A01273	Honoraria	272,000	316,000
A01274	Medical Charges	8,907,000	9,084,000
A01277	Contingent Paid Staff	397,000	317,000
A01278	Leave Salary	645,000	626,000
A01299	Others	336,000	457,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>8,800,000</u>	<u>8,800,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>8,800,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations	5,100,000	5,100,000
A02202	Exploratory Operation	3,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>497,481,000</u>	<u>509,071,000</u>
A032	COMMUNICATIONS	<u>26,040,000</u>	<u>26,152,000</u>
A03201	Postage and Telegraph	1,492,000	1,558,000
A03202	Telephone and Trunk Call	24,323,000	24,429,000
A03203	Telex Teleprinter and Fax	225,000	165,000
A033	UTILITIES	<u>80,064,000</u>	<u>82,227,000</u>
A03301	Gas	5,629,000	5,736,000
A03302	Water	222,000	270,000
A03303	Electricity	72,294,000	74,162,000
A03304	Hot and Cold Weather Charges	1,919,000	2,059,000
A03307		8,000	
A034	OCCUPANCY COSTS	<u>1,645,000</u>	<u>1,759,000</u>
A03401	Charges	12,000	12,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010 Rs	REVISED ESTIMATES 2009-2010 Rs	BUDGET ESTIMATES 2010-2011 Rs
A03402	Rent for Office Building	1,360,000	1,311,000	1,410,000
A03407	Rates and Taxes	273,000	175,000	337,000
A036	MOTOR VEHICLES	<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A03670	Others	80,000	80,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>190,472,000</u>	<u>168,938,000</u>	<u>206,532,000</u>
A03805	Travelling Allowance	77,927,000	58,544,000	80,931,000
A03806	Transportation of Goods	483,000	350,000	534,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	111,960,000	109,974,000	124,937,000
A03808	Conveyance Charges	92,000	61,000	118,000
A03820	Others	10,000	9,000	12,000
A039	GENERAL	<u>199,180,000</u>	<u>160,838,000</u>	<u>192,400,000</u>
A03901	Stationery	16,094,000	16,075,000	16,644,000
A03902	Printing and Publication	3,840,000	3,611,000	4,605,000
A03905	Newspapers Periodicals and Books	873,000	825,000	906,000
A03906	Uniforms and Protective Clothing	2,400,000	2,251,000	2,527,000
A03907	Advertising & Publicity	3,374,000	3,391,000	3,611,000
A03913	Contribution & Subscription	150,000,000	118,166,000	143,422,000
A03917	Law Charges	700,000	611,000	735,000
A03918	Exhibitions, Fairs & Other National Celebrations	485,000	263,000	498,000
A03919	Payments to Others for Service Rendered	1,841,000	111,000	166,000
A03936	Foreign/Inland Training Course Fee	4,074,000	2,575,000	5,000,000
A03942	Cost of Other Stores	206,000	206,000	217,000
A03955	Computer Stationary			195,000
A03970	Others	15,293,000	12,753,000	13,874,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>754,000</u>	<u>1,072,000</u>	<u>1,089,000</u>
A041	PENSION	<u>754,000</u>	<u>1,072,000</u>	<u>1,089,000</u>
A04101	Pension	627,000	897,000	546,000
A04114	Superannuation Encashment Of L.P.R			416,000
A04170	Others	127,000	175,000	127,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>40,308,000</u>	<u>5,017,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>40,308,000</u>	<u>5,017,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	40,308,000	5,017,000
A06	TOTAL TRANSFERS	<u>649,000</u>	<u>608,000</u>	<u>490,000</u>
A061	SCHOLARSHIP	<u>633,000</u>	<u>592,000</u>	<u>479,000</u>
A06101	Merit	15,000	14,000	15,000
A06104	Bonus	618,000	578,000	464,000
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>11,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts	11,000	11,000	6,000
A064	OTHER TRANSFER PAYMENTS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470	Others	5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>5,896,000</u>	<u>5,039,000</u>	<u>2,959,000</u>
A092	COMPUTER EQUIPMENT	<u>2,656,000</u>	<u>2,113,000</u>	<u>2,383,000</u>
A09201	Hardware	1,676,000	1,319,000	1,581,000
A09202	Software			10,000
A09203	I.T. Equipment	980,000	794,000	792,000
A096	PURCHASE OF PLANT & MACHINERY	<u>71,000</u>	<u>69,000</u>	<u>10,000</u>
A09601	Plant and Machinery	71,000	69,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,169,000</u>	<u>2,857,000</u>	<u>566,000</u>
A09701	Purchase of Frurniture and Fixture	3,169,000	2,857,000	566,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,088,250,000</u>	<u>2,788,200,000</u>	<u>1,739,989,000</u>
A130	TRANSPORT	<u>52,597,000</u>	<u>49,378,000</u>	<u>52,943,000</u>
A13001	Transport	52,597,000	49,378,000	52,943,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>28,845,000</u>	<u>27,076,000</u>	<u>42,259,000</u>
A13101	Machinery and Equipment	28,845,000	27,076,000	42,259,000
A132	FURNITURE AND FIXTURE	<u>4,791,000</u>	<u>4,641,000</u>	<u>4,840,000</u>
A13201	Furniture and Fixture	4,791,000	4,641,000	4,840,000
A133	BUILDINGS AND STRUCTURE	<u>371,715,000</u>	<u>333,794,000</u>	<u>272,538,000</u>
A13301	Office Buildings	40,161,000	38,532,000	40,527,000
A13302	Residential Buildings	141,124,000	121,728,000	116,344,000
A13303	Other Buildings	190,430,000	173,534,000	115,667,000
A134	IRRIGATION WORKS	<u>1,898,163,000</u>	<u>1,686,350,000</u>	<u>825,124,000</u>
A13401	Main canal	1,340,789,000	1,277,776,000	531,376,000
A13470	Others	557,374,000	408,574,000	293,748,000
A135	EMBANKMENT AND DRAINAGE	<u>730,250,000</u>	<u>685,277,000</u>	<u>540,369,000</u>
A13501	Main Embankment & Drainage	465,772,000	442,694,000	360,594,000
A13503	Drainage	264,478,000	242,583,000	179,775,000
A137	COMPUTER EQUIPMENT	<u>1,889,000</u>	<u>1,684,000</u>	<u>1,916,000</u>
A13701	Hardware	1,348,000	1,174,000	1,521,000
A13702	Software	28,000	25,000	100,000
A13703	I.T. Equipment	513,000	485,000	295,000
NET TOTAL		<u>8,596,866,000</u>	<u>7,886,300,000</u>	<u>7,661,937,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19577	138	1156	20871	1,161,039,000
02	2688	31	3177	5896	367,019,000
03	4178		25	4203	224,176,000
04	653	14	118	785	56,460,000
05	6876	14	141	7031	496,155,000
06	459	1	159	619	44,705,000
07	2096	4	106	2206	161,902,000
08	256		19	275	19,724,000
09	1135	4	99	1238	125,696,000
10	289		38	327	31,434,000
11	1294	16	229	1539	161,349,000
12	89	2	20	111	12,686,000
13	105	1	10	116	15,895,000
14	750	1	35	786	104,634,000
15	4		1	5	676,000
16	228	1	25	254	45,808,000
17	453	3	66	522	108,525,000
18	185	1	19	205	65,257,000
19	37		8	45	19,646,000
20	9		4	13	7,127,000
21	1			1	311,000
TOTAL	41362	231	5455	47048	3,230,224,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
DQ4003 Grant in Aid to DG Khan (Hill Torrents) (DG4003)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,312,000</u>	<u>1,312,000</u>	<u>1,477,000</u>
A011 TOTAL PAY	16	16	<u>852,000</u>	<u>852,000</u>	<u>852,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>95,000</u>		<u>95,000</u>
H083-MHill Torrent Officer (BPS-16)	1	1	95,000		95,000
A01150 Others				<u>95,000</u>	
001 Pay of Officers (R.E.)				95,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>757,000</u>		<u>757,000</u>
N011-MNaib Tehsildar (BPS-14)	2	2	187,000		187,000
J019-M Junior Clerk (BPS-07)	6	6	318,000		318,000
N006-MNaib Qasid (BPS-01)	7	7	252,000		252,000
A01170 Others				<u>757,000</u>	
001 Pay of Other Staff (R.E.)				757,000	
A012 TOTAL ALLOWANCES			<u>460,000</u>	<u>460,000</u>	<u>625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>455,000</u>	<u>455,000</u>	<u>620,000</u>
A01202 House Rent Allowance			90,000		90,000
A01203 Conveyance Allowance			35,000		35,000
A01209 Special Additional Allowance			41,000		41,000
A0120P Adhoc Relief 2009					165,000
A01217 Medical Allowance			45,000		45,000
A01244 Adhoc Relief			122,000		122,000
A01262 Special Relief Allowance			122,000		122,000
A01270 Others				<u>455,000</u>	
101 Regular Allowances (R.E.)				455,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
DQ4003 Grant in Aid to DG Khan (Hill Torents) (DG4003)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01274 Medical Charges			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and Publications			3,000	3,000	3,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			5,000	5,000	5,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents) (DG4003)				
Grant in Aid to DG Khan (Hill Torents) (DG4003)			1,402,000	1,402,000	1,567,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahor E(LO4049)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,407,000</u>	<u>13,113,000</u>	<u>15,664,000</u>
A011	TOTAL PAY		<u>8,660,000</u>	<u>7,015,000</u>	<u>9,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,207,000</u>	<u>2,207,000</u>	<u>4,230,000</u>
A01101	Total Basic Pay of Officers				<u>4,230,000</u>
	P133-M Principal	(BPS-20)	1		508,000
	D100-M Director	(BPS-19)	1		441,000
	P154-M Professor	(BPS-19)	2		882,000
	A245-M Assistant Professor	(BPS-18)	2		747,000
	A032-M Administrative Officer	(BPS-17)	1		283,000
	L103-M Librarian	(BPS-17)	1		348,000
	P021-M Part-Time Doctor	(BPS-17)	1		72,000
	R059-M Research Officer	(BPS-17)	2		566,000
	P139-M Private Secretary	(BPS-16)	1		200,000
	S282-M Superintendent	(BPS-16)	1		183,000
A01150	Others		<u>3,207,000</u>	<u>2,207,000</u>	
	001	Pay of Officers (R.E.)		2,207,000	
	002	Pay of Officers	3,207,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,453,000</u>	<u>4,808,000</u>	<u>5,300,000</u>
A01151	Total Basic Pay of Other Staff				<u>5,300,000</u>
	A097-M Assistant	(BPS-14)	4		428,000
	A334-M Accountant	(BPS-14)	1		167,000
	P052-M Photographer	(BPS-12)	1		54,000
	S216-M Stenographer	(BPS-12)	4		422,000
	D222-M Draftsman	(BPS-11)	1		121,000
	S262-M Sub Engineer	(BPS-11)	1		98,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahor E(LO4049)					
A577-MAudio Video Assistant (BPS-10)		1			121,000
S078-M Senior Clerk (BPS-09)		2			208,000
D137-MDispenser (BPS-08)		1			103,000
J019-M Junior Clerk (BPS-07)		4			290,000
S337-M Staff Car Driver (BPS-06)		3			283,000
C230-MCare Taker (BPS-05)		1			43,000
D089-MDespatch Rider (BPS-05)		1			82,000
E034-MElectrician (BPS-05)		2			134,000
L068-MLibrary Assistant (BPS-05)		1			43,000
R021-MReceptionist (BPS-05)		1			43,000
S226-M Steward (BPS-05)		1			43,000
S250-M Store Keeper (BPS-05)		1			43,000
T061-MTracer (BPS-05)		1			43,000
C027-MCarpenter (BPS-04)		1			78,000
D015-MDark Room Attendant (BPS-04)		1			79,000
D186-MDriver (BPS-04)		3			246,000
M053-M Mason Mistri (BPS-04)		1			73,000
P095-M Plumber (BPS-04)		1			79,000
H041-MHead Mali (BPS-03)		1			72,000
T101-MTubewell Operator (BPS-03)		1			73,000
D003-MDaftri (BPS-02)		1			38,000
L069-MLibrary Attendant (BPS-02)		1			66,000
B019-M Beldar (BPS-01)		2			133,000
B030-M Bill Messenger (BPS-01)		1			37,000
C112-MChowkidar (BPS-01)		6			276,000
M019-M Mali (BPS-01)		5			277,000
N006-MNaib Qasid (BPS-01)		9			593,000
S311-M Sanitary Worker (BPS-01)		7			411,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahore(LO4049)					
A01170 Others			<u>5,453,000</u>	<u>4,808,000</u>	
001 Pay of Other Staff (R.E.)				4,808,000	
002 Pay of Staff			5,453,000		
A012 TOTAL ALLOWANCES			<u>4,747,000</u>	<u>6,098,000</u>	<u>6,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,426,000</u>	<u>5,557,000</u>	<u>5,813,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			669,000		669,000
A01203 Conveyance Allowance			760,000		760,000
A01205 Dearness Allowance			725,000		725,000
A01207 Washing Allowance					3,000
A01209 Special Additional Allowance			340,000		34,000
A0120D Integrated Allowance			37,000		34,000
A0120P Adhoc Relief 2009					1,693,000
A01217 Medical Allowance			324,000		324,000
A01224 Entertainment Allowance			20,000		20,000
A01236 Deputation Allowance			262,000		262,000
A01244 Adhoc Relief			596,000		596,000
A01262 Special Relief Allowance			596,000		596,000
A01267 Warden/Boarding Allowance			4,000		4,000
A01270 Others			<u>80,000</u>	<u>5,557,000</u>	<u>80,000</u>
001 Others			80,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					80,000
101 Regular Allowances (R.E.)				5,557,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>321,000</u>	<u>541,000</u>	<u>321,000</u>
A01271 Overtime Allowance			10,000	10,000	10,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			105,000	280,000	105,000
A01299 Others			<u>105,000</u>	<u>150,000</u>	<u>105,000</u>
001 Others			105,000		105,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahor E(LO4049)					
A03 TOTAL OPERATING EXPENSES			<u>437,000</u>	<u>437,000</u>	<u>453,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>179,000</u>	<u>179,000</u>	<u>192,000</u>
A03301 Gas			105,000	105,000	112,000
A03303 Electricity			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
001 Electricity			74,000		80,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			105,000	105,000	112,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>113,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and Publications			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 News Papers, Periodicals & Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising & Publicity			2,000		2,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahore(LO4049)					
A03919 Payments to Others for Service Rendered			52,000	52,000	52,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>754,000</u>	<u>1,072,000</u>	<u>673,000</u>
A041 TOTAL PENSION			<u>754,000</u>	<u>1,072,000</u>	<u>673,000</u>
A04101 Pension			627,000	897,000	546,000
A04170 Others			<u>127,000</u>	<u>175,000</u>	<u>127,000</u>
001 Other-Financial Assistance to deceased civil servants					127,000
002 Others			127,000		
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000		5,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09201 Hardware			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>235,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore (LO4049)				
A13001	Transport		53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>63,000</u>	<u>130,000</u>	<u>63,000</u>
A13301	Office Buildings		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
001	Office Buildings		26,000		26,000
A13302	Residential Buildings		26,000	50,000	26,000
A13303	Other Buildings		<u>11,000</u>	<u>50,000</u>	<u>11,000</u>
001	Other Buildings		11,000		11,000
Grant-in-Aid to Engineering Academy Lahore (LO4049)			14,797,000	14,888,000	16,992,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torrents)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,000</u>	<u>272,000</u>	<u>306,000</u>
A011 TOTAL PAY	4	4	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>170,000</u>		<u>170,000</u>
J019-M Junior Clerk (BPS-07)	2	2	100,000		100,000
N006-MNaib Qasid (BPS-01)	2	2	70,000		70,000
A01170 Others				<u>170,000</u>	
001 Pay of Other Staff (R.E.)				170,000	
A012 TOTAL ALLOWANCES			<u>102,000</u>	<u>102,000</u>	<u>136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,000</u>	<u>99,000</u>	<u>133,000</u>
A01202 House Rent Allowance			20,000		20,000
A01203 Conveyance Allowance			1,000		1,000
A01209 Special Additional Allowance			18,000		18,000
A0120P Adhoc Relief 2009					34,000
A01217 Medical Allowance			12,000		12,000
A01244 Adhoc Relief			24,000		24,000
A01262 Special Relief Allowance			24,000		24,000
A01270 Others				<u>99,000</u>	
101 Regular Allowances (R.E.)				99,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			3,000	3,000	3,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805 Travelling Allowance			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Grant in Aid to Rajanpur (Hill Torents)			304,000	304,000	338,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,619,000</u>	<u>129,731,000</u>	<u>139,330,000</u>
A011 TOTAL PAY	747	747	<u>78,611,000</u>	<u>72,860,000</u>	<u>80,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	93	<u>23,316,000</u>	<u>22,185,000</u>	<u>23,818,000</u>
A01101 Total Basic Pay of Officers	93	93	<u>23,185,000</u>		<u>23,570,000</u>
C080-MChief Engineer (BPS-20)	7	7	3,796,000		3,624,000
E085-MExecutive Engineer (BPS-18)	6	6	2,090,000		2,139,000
E086-MExecutive Engineer (Scarp) (BPS-18)	3	3	1,029,000		1,030,000
A142-MAssistant Design Engineer (BPS-17)	5	5	1,213,000		1,299,000
C015-MCanal Collector (BPS-17)	6	6	1,663,000		1,669,000
A032-MAdministrative Officer (BPS-16)	7	7	1,929,000		1,965,000
C077-MChief Draftsman (BPS-16)	7	7	1,386,000		1,589,000
C082-MChief Head Draftsmen (BPS-16)	6	6	1,036,000		1,175,000
R030-MRegional Accounts Officer (BPS-16)	7	7	1,818,000		1,662,000
S282-M Superintendent (BPS-16)	39	39	7,225,000		7,418,000
A01102 Personal pay			131,000		248,000
A01150 Others				<u>22,185,000</u>	
001 Pay of Officers (R.E.)				22,185,000	
A011-2 TOTAL PAY OF OTHER STAFF	654	654	<u>55,295,000</u>	<u>50,675,000</u>	<u>56,285,000</u>
A01151 Total Basic Pay of Other Staff	654	654	<u>55,294,000</u>		<u>56,269,000</u>
P037-MPersonal Assistant (BPS-15)		1			65,000
S116-M Senior Stenographer (BPS-15)		3			409,000
A097-MAssistant (BPS-14)	139	139	18,281,000		17,797,000
H061-MHead Vernacular Clerk (BPS-14)	4	4	354,000		374,000
Z001-MZilladar (BPS-14)	7	7	1,056,000		947,000
D163-MDivisional Head Draftsman (BPS-13)	7	7	962,000		990,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
S216-M Stenographer (BPS-12)	18	14	2,091,000		1,736,000
D222-M Draftsman (BPS-11)	25		2,276,000		
S327-M Statistical Assistant (BPS-11)	1	1	111,000		114,000
D222-M Draftsman (BPS-10)		25			2,017,000
C171-M Computer Grade-Ii (BPS-09)	4	4	268,000		276,000
S078-M Senior Clerk (BPS-09)	77	77	7,044,000		8,239,000
J019-F Junior Clerk (BPS-07)	2	2	120,000		130,000
J019-M Junior Clerk (BPS-07)	165	165	10,401,000		10,464,000
T061-M Tracer (BPS-05)	21	21	1,399,000		1,504,000
D186-M Driver (BPS-04)	12	12	938,000		980,000
E034-M Electrician (BPS-04)	1	1	54,000		56,000
D003-M Daftri (BPS-02)	28	28	1,657,000		1,695,000
F023-M Ferro Printer (BPS-02)	6	6	327,000		387,000
B004-M Bahishiti (BPS-01)	5	5	279,000		282,000
B019-M Beldar (BPS-01)	2	2	85,000		121,000
C112-M Chowkidar (BPS-01)	11	11	690,000		702,000
D011-M Dak Runner (BPS-01)	3	3	187,000		190,000
K011-M Khalasi (BPS-01)	3	3	217,000		222,000
M019-M Mali (BPS-01)	2	2	109,000		111,000
N006-M Naib Qasid (BPS-01)	102	102	5,853,000		5,917,000
S311-F Sanitary Worker (BPS-01)	1	2	56,000		92,000
S311-M Sanitary Worker (BPS-01)	8	7	479,000		452,000
A01152 Personal pay			1,000		16,000
A01170 Others				<u>50,675,000</u>	
001 Pay of Other Staff (R.E.)				50,675,000	
A012 TOTAL ALLOWANCES			<u>48,008,000</u>	<u>56,871,000</u>	<u>59,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,246,000</u>	<u>56,137,000</u>	<u>58,437,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
A01201 Senior Post Allowance			81,000		81,000
A01202 House Rent Allowance			10,817,000		10,817,000
A01203 Conveyance Allowance			8,741,000		8,741,000
A01204 Sumptuary Allowance			1,000		1,000
A01205 Dearness Allowance			7,549,000		6,401,000
A01206 Local Compensatory Allowance					1,000
A01207 Washing Allowance			1,000		1,000
A01209 Special Additional Allowance			3,240,000		3,287,000
A0120D Integrated Allowance			293,000		290,000
A0120P Adhoc Relief 2009					14,313,000
A01216 Qualification Allowance			21,000		21,000
A01217 Medical Allowance			3,950,000		3,950,000
A01224 Entertainment Allowance			65,000		107,000
A01226 Computer Allowance			20,000		21,000
A01236 Deputation Allowance			308,000		325,000
A01244 Adhoc Relief			6,093,000		4,877,000
A01262 Special Relief Allowance			6,041,000		4,877,000
A01270 Others			<u>25,000</u>	<u>56,137,000</u>	<u>326,000</u>
001 Others			25,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					326,000
101 Regular Allowances (R.E.)				56,137,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>734,000</u>	<u>790,000</u>
A01273 Honoraria			50,000	50,000	60,000
A01274 Medical Charges			684,000	684,000	700,000
A01278 Leave Salary			28,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>21,040,000</u>	<u>18,783,000</u>	<u>22,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,194,000</u>	<u>2,331,000</u>	<u>2,956,000</u>
A03201 Postage and Telegraph			162,000	160,000	173,000
A03202 Telephone and Trunk Call			3,032,000	2,171,000	2,783,000
A033 TOTAL UTILITIES			<u>3,975,000</u>	<u>2,926,000</u>	<u>4,286,000</u>
A03301 Gas			776,000	561,000	920,000
A03303 Electricity			<u>3,014,000</u>	<u>2,180,000</u>	<u>3,166,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
001 Electricity			3,014,000		
A03304 Hot and Cold Weather Charges			185,000	185,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>59,000</u>	<u>100,000</u>
A03407 Rates and Taxes			91,000	59,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,187,000</u>	<u>8,000,000</u>	<u>9,525,000</u>
A03805 Travelling Allowance			4,177,000	3,500,000	4,515,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	4,500,000	5,000,000
A039 TOTAL GENERAL			<u>5,593,000</u>	<u>5,467,000</u>	<u>6,043,000</u>
A03901 Stationery			4,542,000	4,463,000	4,700,000
A03902 Printing and Publication			<u>262,000</u>	<u>253,000</u>	<u>287,000</u>
001 Printing and Publications			262,000	253,000	287,000
A03905 Newspapers Periodicals and Books			<u>87,000</u>	<u>89,000</u>	<u>96,000</u>
001 News Papers, Periodicals & Books			87,000	89,000	96,000
A03906 Uniforms and Protective Clothing			73,000	51,000	90,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>117,000</u>	<u>140,000</u>
001 Advertising & Publicity			135,000	117,000	140,000
A03917 Law Charges			23,000	1,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			21,000	4,000	25,000
A03919 Payments to Others for Service Rendered			13,000	2,000	13,000
A03942 Cost of Other Stores			<u>37,000</u>	<u>37,000</u>	<u>42,000</u>
001 Cost of Other Stores			37,000	37,000	42,000
A03955 Computer Stationery					175,000
A03970 Others			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			400,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>305,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
A041 TOTAL PENSION					<u>305,000</u>
A04114 Superannuation Encashment Of L.P.R					305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>1,400,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>1,400,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,400,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the f				1,400,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>395,000</u>	<u>170,000</u>	<u>425,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>295,000</u>	<u>170,000</u>	<u>325,000</u>
A09201 Hardware			225,000	100,000	225,000
A09203 I.T. Equipment			70,000	70,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,970,000</u>	<u>2,070,000</u>	<u>2,212,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13001 Transport			800,000	900,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>719,000</u>
A13101 Machinery and Equipment			700,000	700,000	719,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>408,000</u>
A13201 Furniture and Fixture			400,000	400,000	408,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A13701 Hardware			60,000	60,000	75,000
A13703 I.T. Equipment			10,000	10,000	10,000
Chief Engineers (LO4025)			155,024,000	152,154,000	170,182,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementat ION CELL)(LO4026)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,651,000</u>	<u>12,691,000</u>	<u>15,200,000</u>
A011 TOTAL PAY	74	74	<u>7,560,000</u>	<u>7,147,000</u>	<u>8,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,838,000</u>	<u>3,000,000</u>	<u>3,207,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>2,801,000</u>		<u>3,170,000</u>
D102-MDirector (S.E.) (BPS-19)	1	1	469,000		464,000
E085-MExecutive Engineer (BPS-18)	3	3	940,000		1,019,000
S260-M Sub Divisional Officer (BPS-17)	5	5	1,133,000		1,326,000
C117-MCircle Head Draftsman (BPS-16)	1	1	76,000		172,000
S282-M Superintendent (BPS-16)	1	1	183,000		189,000
A01102 Personal pay			14,000		14,000
A01103 Special Pay			23,000		23,000
A01150 Others				<u>3,000,000</u>	
001 Pay of Officers (R.E.)				3,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>4,722,000</u>	<u>4,147,000</u>	<u>5,366,000</u>
A01151 Total Basic Pay of Other Staff	63	63	<u>4,476,000</u>		<u>5,068,000</u>
A097-MAssistant (BPS-14)	5	5	625,000		687,000
D233-MDivisional Head Draftsman (BPS-13)	1	1	144,000		144,000
S216-M Stenographer (BPS-12)	2	2	205,000		287,000
D222-MDraftsman (BPS-11)	4		441,000		
S262-M Sub Engineer (BPS-11)	3	3	317,000		296,000
D222-MDraftsman (BPS-10)		4			454,000
A011-MAccounts Clerk (BPS-09)	1	1	76,000		55,000
S078-M Senior Clerk (BPS-09)	2	2	210,000		216,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	60,000		46,000
A134-MAssistant Clerk (Including Auditors) (BPS-07)	2	2	98,000		177,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementat ION CELL)(LO4026)					
J019-M Junior Clerk (BPS-07)	5	5	465,000		475,000
C169-M Computer Clerk (BPS-06)	4	4	169,000		169,000
T061-M Tracer (BPS-05)	5	5	296,000		351,000
D186-M Driver (BPS-04)	5	5	304,000		350,000
D002-M Dafadar (BPS-02)	1	1	42,000		65,000
D003-M Daftri (BPS-02)	1	1	76,000		78,000
C112-M Chowkidar (BPS-01)	4	4	154,000		201,000
N006-M Naib Qasid (BPS-01)	12	12	605,000		765,000
S311-M Sanitary Worker (BPS-01)	5	5	189,000		252,000
A01152 Personal pay			1,000		1,000
A01153 Special Pay			245,000		297,000
A01170 Others				<u>4,147,000</u>	
001 Pay of Other Staff (R.E.)				4,147,000	
A012 TOTAL ALLOWANCES			<u>5,091,000</u>	<u>5,544,000</u>	<u>6,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,047,000</u>	<u>5,535,000</u>	<u>6,573,000</u>
A01202 House Rent Allowance			1,538,000		1,611,000
A01203 Conveyance Allowance			771,000		799,000
A01205 Dearness Allowance			853,000		826,000
A01209 Special Additional Allowance			357,000		375,000
A0120D Integrated Allowance			40,000		39,000
A0120P Adhoc Relief 2009					1,326,000
A01217 Medical Allowance			356,000		369,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			563,000		611,000
A01262 Special Relief Allowance			563,000		611,000
A01270 Others				<u>5,535,000</u>	
101 Regular Allowances (R.E.)				5,535,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>9,000</u>	<u>54,000</u>
A01273 Honoraria					10,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementat ION CELL)(LO4026)				
A01274	Medical Charges		34,000	9,000	34,000
A01278	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,294,000</u>	<u>1,251,000</u>	<u>1,353,000</u>
A032	TOTAL COMMUNICATIONS		<u>202,000</u>	<u>143,000</u>	<u>202,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		182,000	128,000	182,000
A033	TOTAL UTILITIES		<u>209,000</u>	<u>188,000</u>	<u>233,000</u>
A03301	Gas		3,000	3,000	3,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>194,000</u>	<u>173,000</u>	<u>218,000</u>
001	Electricity		194,000		24,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>301,000</u>	<u>320,000</u>
A03402	Rent for Office Building		290,000	290,000	290,000
A03407	Rates and Taxes		30,000	11,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>402,000</u>	<u>472,000</u>	<u>426,000</u>
A03805	Travelling Allowance		168,000	230,000	176,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		234,000	242,000	250,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>147,000</u>	<u>172,000</u>
A03901	Stationery		66,000	64,000	70,000
A03902	Printing and Publication		<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
001	Printing and Publications		11,000	11,000	16,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>9,000</u>	<u>22,000</u>
001	News Papers, Periodicals & Books		21,000	9,000	22,000
A03906	Uniforms and Protective Clothing		8,000	8,000	9,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementat ION CELL)(LO4026)				
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		55,000	55,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the f				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>204,000</u>	<u>196,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT				
			<u>90,000</u>	<u>86,000</u>	<u>100,000</u>
A13001	Transport		90,000	86,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>28,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		28,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>36,000</u>	<u>35,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		36,000	35,000	38,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>50,000</u>	<u>48,000</u>	<u>54,000</u>
A13701	Hardware		50,000	48,000	54,000
Chief Engineer (water Treaty Implementat ION CELL)(LO4026)			14,149,000	14,138,000	16,774,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review) (LO 4027)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,177,000</u>	<u>31,500,000</u>	<u>32,992,000</u>
A011 TOTAL PAY	136	136	<u>17,453,000</u>	<u>17,987,000</u>	<u>18,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>7,459,000</u>	<u>8,000,000</u>	<u>7,677,000</u>
A01101 Total Basic Pay of Officers	25	25	<u>7,459,000</u>		<u>7,677,000</u>
O012-MOfficer On Special Duty (BPS-21)	1	1	311,000		311,000
C080-MChief Engineer (BPS-20)	1	1	489,000		508,000
D100-MDirector (BPS-19)	2	2	904,000		847,000
S083-M Senior Economist (BPS-19)	1	1	440,000		452,000
A052-MAgronomist (BPS-18)	1	1	375,000		362,000
D051-MDeputy Director (BPS-18)	5	5	1,719,000		1,711,000
E014-MEconomist (BPS-18)	1	1	351,000		385,000
A143-MAssistant Design Officer (BPS-17)	6	6	1,206,000		1,389,000
A146-MAssistant Director (BPS-17)	1	1	217,000		221,000
F042-MFinancial Analyst (BPS-17)	1	1	375,000		385,000
P139-MPrivate Secretary (BPS-17)	1	1	211,000		221,000
C117-MCircle Head Draftsman (BPS-16)	2	2	439,000		451,000
S282-M Superintendent (BPS-16)	2	2	422,000		434,000
A01150 Others				<u>8,000,000</u>	
001 Pay of Officers (R.E.)				8,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>9,994,000</u>	<u>9,987,000</u>	<u>10,429,000</u>
A01151 Total Basic Pay of Other Staff	111	111	<u>9,994,000</u>		<u>10,429,000</u>
A097-MAssistant (BPS-14)	6	6	816,000		819,000
D163-MDivisional Head Draftsman (BPS-13)	3	3	418,000		432,000
S216-M Stenographer (BPS-12)	12	12	1,829,000		1,855,000
D222-MDraftsman (BPS-10)	10	10	984,000		1,173,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review) (LO 4027)					
A011-MAccounts Clerk (BPS-09)	2	2	207,000		219,000
C171-MComputer Grade-Ii (BPS-09)	6	6	475,000		528,000
S078-M Senior Clerk (BPS-09)	7	7	750,000		772,000
J019-M Junior Clerk (BPS-07)	9	9	627,000		734,000
T061-MTracer (BPS-05)	11	11	846,000		868,000
D186-MDriver (BPS-04)	8	8	667,000		685,000
D003-MDaftri (BPS-02)	3	3	236,000		234,000
C112-MChowkidar (BPS-01)	3	3	163,000		167,000
N006-MNaib Qasid (BPS-01)	29	29	1,843,000		1,809,000
S311-M Sanitary Worker (BPS-01)	2	2	133,000		134,000
A01170 Others				<u>9,987,000</u>	
001 Pay of Other Staff (R.E.)				9,987,000	
A012 TOTAL ALLOWANCES			<u>11,724,000</u>	<u>13,513,000</u>	<u>14,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,497,000</u>	<u>13,298,000</u>	<u>14,672,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			3,342,000		3,384,000
A01203 Conveyance Allowance			2,005,000		1,956,000
A01205 Dearness Allowance			1,719,000		1,699,000
A01207 Washing Allowance			11,000		
A01209 Special Additional Allowance			767,000		762,000
A0120D Integrated Allowance			63,000		74,000
A0120P Adhoc Relief 2009					3,248,000
A01217 Medical Allowance			660,000		678,000
A01224 Entertainment Allowance			28,000		33,000
A01237 Design Allowance			16,000		12,000
A01244 Adhoc Relief			1,429,000		1,399,000
A01262 Special Relief Allowance			1,429,000		1,399,000
A01270 Others				<u>13,298,000</u>	
101 Regular Allowances (R.E.)				13,298,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review) (LO 4027)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>215,000</u>	<u>214,000</u>
A01273 Honoraria			6,000	5,000	7,000
A01274 Medical Charges			210,000	210,000	195,000
A01278 Leave Salary			11,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>1,596,000</u>	<u>1,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>304,000</u>	<u>217,000</u>	<u>312,000</u>
A03201 Postage and Telegraph			12,000	2,000	14,000
A03202 Telephone and Trunk Call			292,000	215,000	298,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>160,000</u>	<u>306,000</u>
A03301 Gas			25,000		
A03303 Electricity			<u>246,000</u>	<u>137,000</u>	<u>276,000</u>
001 Electricity			246,000		46,000
A03304 Hot and Cold Weather Charges			23,000	23,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>45,000</u>	<u>67,000</u>
A03407 Rates and Taxes			54,000	45,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>840,000</u>	<u>931,000</u>
A03805 Travelling Allowance			284,000	300,000	331,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			469,000	525,000	580,000
A03808 Conveyance Charges			6,000	6,000	8,000
A03820 Others			<u>10,000</u>	<u>9,000</u>	<u>12,000</u>
001 Others			10,000		5,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>334,000</u>	<u>369,000</u>
A03901 Stationery			124,000	151,000	131,000
A03902 Printing and Publication			<u>32,000</u>	<u>35,000</u>	<u>38,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review) (LO 4027)				
001	Printing and Publications		32,000	35,000	38,000
A03905	Newspapers Periodicals and Books		<u>26,000</u>	<u>25,000</u>	<u>27,000</u>
001	News Papers, Periodicals & Books		26,000	25,000	27,000
A03906	Uniforms and Protective Clothing		22,000	10,000	24,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising & Publicity		50,000		50,000
A03917	Law Charges		5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000	8,000	13,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>81,000</u>
001	Others		80,000	100,000	81,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>301,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>301,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>301,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>475,000</u>	<u>483,000</u>	<u>494,000</u>
A130	TOTAL TRANSPORT		<u>228,000</u>	<u>260,000</u>	<u>240,000</u>
A13001	Transport		228,000	260,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		68,000	68,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>74,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		78,000	74,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>101,000</u>	<u>81,000</u>	<u>104,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review) (LO 4027)					
A13701 Hardware			45,000	41,000	49,000
A13702 Software			23,000	20,000	23,000
A13703 I.T. Equipment			33,000	20,000	32,000
Chief Engineer (Planning and Review) (LO 4027)			31,425,000	33,880,000	35,472,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,984,000</u>	<u>141,988,000</u>	<u>158,589,000</u>
A011 TOTAL PAY	885	905	<u>89,675,000</u>	<u>81,265,000</u>	<u>90,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	99	102	<u>26,121,000</u>	<u>24,395,000</u>	<u>26,798,000</u>
A01101 Total Basic Pay of Officers	99	102	<u>25,405,000</u>		<u>26,798,000</u>
S290-M Superintending Engineer (BPS-19)	30	31	13,070,000		13,823,000
E085-M Executive Engineer (BPS-18)	1	1	417,000		417,000
A142-M Assistant Design Engineer (BPS-17)	2	2	343,000		352,000
A184-M Assistant Executive Engineer (BPS-17)	1	1	132,000		136,000
G043-M Geologist (BPS-17)	1	1	177,000		155,000
S060-M Security Incharge (BPS-17)	1		300,000		
S260-M Sub Divisional Officer (BPS-17)		1			300,000
S403-M Senior Cad Officer (BPS-17)	1	1	81,000		79,000
C117-M Circle Head Draftsman (BPS-16)	32	33	5,537,000		5,897,000
S282-M Superintendent (BPS-16)	30	31	5,348,000		5,639,000
A01150 Others			<u>716,000</u>	<u>24,395,000</u>	
001 Pay of Officers (R.E.)				24,395,000	
002 Pay of Officers			716,000		
A011-2 TOTAL PAY OF OTHER STAFF	786	803	<u>63,554,000</u>	<u>56,870,000</u>	<u>63,712,000</u>
A01151 Total Basic Pay of Other Staff	786	803	<u>59,893,000</u>		<u>63,707,000</u>
A097-M Assistant (BPS-14)	2	2	283,000		305,000
H024-M Head Clerk (BPS-14)	26	26	3,792,000		3,876,000
D163-M Divisional Head Draftsman (BPS-13)	3	3	377,000		404,000
C173-M Computer Operator (BPS-12)	4	3	325,000		240,000
C291-M Cad Operator (BPS-12)	1	2	69,000		187,000
S216-M Stenographer (BPS-12)	33	33	3,817,000		3,825,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
C173-MComputer Operator (BPS-11)	1	2	64,000		120,000
C291-MCad Operator (BPS-11)	3	2	201,000		120,000
D222-MDraftsman (BPS-11)	64	1	6,583,000		50,000
S210-M Statistical Investigator (BPS-11)		1			137,000
S262-M Sub Engineer (BPS-11)	2	2	99,000		102,000
D222-MDraftsman (BPS-10)		64			6,225,000
A011-MAccounts Clerk (BPS-09)	52	51	5,886,000		6,222,000
H052-MHead Signaller (BPS-09)	1	1	112,000		119,000
S078-M Senior Clerk (BPS-09)	2	5	142,000		563,000
S258-M Sub Divisional Clerk (BPS-09)	27	26	2,604,000		2,767,000
C134-F Clerk (BPS-07)	1	1	93,000		98,000
C134-MClerk (BPS-07)	164	164	12,068,000		12,759,000
C173-MComputer Operator (BPS-07)		1			86,000
J019-M Junior Clerk (BPS-07)	6	9	307,000		535,000
A076-MApprentice Signaler (BPS-05)		1			41,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	52,000		53,000
S163-M Signaller (BPS-05)	14	14	984,000		1,014,000
T033-MTelephone Attendant (BPS-05)	3	3	127,000		141,000
T061-F Tracer (BPS-05)	1	1	49,000		51,000
T061-MTracer (BPS-05)	64	64	4,162,000		4,499,000
W048-M Wireless Operator (BPS-05)		2			130,000
D186-MDriver (BPS-04)	22	23	1,723,000		1,833,000
D003-MDaftri (BPS-03)	1		68,000		
D003-MDaftri (BPS-02)	27	28	1,610,000		1,694,000
D201-MDuplicating Machine Operator (BPS-02)	1	1	49,000		51,000
F023-MFerro Printer (BPS-02)	1	1	62,000		66,000
B004-MBahishiti (BPS-01)	6	6	318,000		331,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
B011-M Barkandaz (BPS-01)	5	5	239,000		235,000
B019-M Beldar (BPS-01)	6	6	328,000		344,000
C112-M Chowkidar (BPS-01)	29	30	1,619,000		1,757,000
D002-M Dafadar (BPS-01)	10	10	519,000		574,000
D011-M Dak Runner (BPS-01)	18	19	1,011,000		1,156,000
F023-M Ferro Printer (BPS-01)		1			72,000
M019-M Mali (BPS-01)	12	12	644,000		689,000
N006-M Naib Qasid (BPS-01)	140	141	7,590,000		8,069,000
R096-M Revenue Naib Qasid (BPS-01)		1			79,000
S044-M Seasonal Telephone Peon (BPS-01)	5	5	316,000		336,000
S311-F Sanitary Worker (BPS-01)		1			67,000
S311-M Sanitary Worker (BPS-01)	28	28	1,601,000		1,685,000
A01152 Personal pay			1,838,000		5,000
A01170 Others			<u>1,823,000</u>	<u>56,870,000</u>	
001 Pay of Other Staff (R.E.)				56,870,000	
002 Pay of Staff			1,823,000		
A012 TOTAL ALLOWANCES			<u>54,309,000</u>	<u>60,723,000</u>	<u>68,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,141,000</u>	<u>59,913,000</u>	<u>66,925,000</u>
A01202 House Rent Allowance			12,198,000		11,916,000
A01203 Conveyance Allowance			7,480,000		7,424,000
A01205 Dearness Allowance			8,956,000		8,317,000
A01207 Washing Allowance			183,000		2,000
A01208 Dress Allowance			245,000		
A01209 Special Additional Allowance			4,268,000		3,920,000
A0120D Integrated Allowance			466,000		413,000
A0120P Adhoc Relief 2009					16,748,000
A01217 Medical Allowance			4,698,000		4,680,000
A01218 Fixed contingent/stationary allowance			12,000		15,000
A01224 Entertainment Allowance			163,000		166,000
A01226 Computer Allowance					6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
A01237 Design Allowance			6,000		
A01244 Adhoc Relief			7,306,000		6,562,000
A01262 Special Relief Allowance			7,116,000		6,656,000
A01270 Others			<u>44,000</u>	<u>59,913,000</u>	<u>100,000</u>
001 Others			44,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
101 Regular Allowances (R.E.)				59,913,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,168,000</u>	<u>810,000</u>	<u>1,154,000</u>
A01273 Honoraria			30,000	30,000	30,000
A01274 Medical Charges			1,020,000	750,000	1,010,000
A01278 Leave Salary			102,000	19,000	102,000
A01299 Others			<u>16,000</u>	<u>11,000</u>	<u>12,000</u>
001 Others			16,000	11,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>28,119,000</u>	<u>26,024,000</u>	<u>28,764,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,550,000</u>	<u>3,503,000</u>	<u>4,502,000</u>
A03201 Postage and Telegraph			175,000	148,000	190,000
A03202 Telephone and Trunk Call			4,375,000	3,355,000	4,312,000
A033 TOTAL UTILITIES			<u>5,649,000</u>	<u>4,651,000</u>	<u>5,169,000</u>
A03301 Gas			436,000	379,000	363,000
A03302 Water			16,000	16,000	20,000
A03303 Electricity			<u>4,938,000</u>	<u>3,997,000</u>	<u>4,527,000</u>
001 Electricity			4,938,000		80,000
A03304 Hot and Cold Weather Charges			259,000	259,000	259,000
A034 TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>28,000</u>	<u>34,000</u>
A03401 Charges			12,000	6,000	12,000
A03407 Rates and Taxes			22,000	22,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,505,000</u>	<u>14,479,000</u>	<u>15,462,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
A03805 Travelling Allowance			4,962,000	4,962,000	5,595,000
A03806 Transportation of Goods			35,000	17,000	43,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,500,000	9,500,000	9,800,000
A03808 Conveyance Charges			8,000		24,000
A039 TOTAL GENERAL			<u>3,381,000</u>	<u>3,363,000</u>	<u>3,597,000</u>
A03901 Stationery			2,362,000	2,362,000	2,470,000
A03902 Printing and Publication			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001 Printing and Publications			275,000	275,000	275,000
A03905 Newspapers Periodicals and Books			<u>172,000</u>	<u>172,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			172,000	172,000	170,000
A03906 Uniforms and Protective Clothing			149,000	149,000	149,000
A03907 Advertising & Publicity			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
001 Advertising & Publicity			141,000	141,000	141,000
A03917 Law Charges			33,000	13,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	23,000	46,000
A03919 Payments to Others for Service Rendered			10,000	4,000	10,000
A03942 Cost of Other Stores			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
001 Cost of Other Stores			74,000	74,000	80,000
A03955 Computer Stationery					20,000
A03970 Others			<u>125,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			125,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>111,000</u>
A041 TOTAL PENSION					<u>111,000</u>
A04114 Superannuation Encashment Of L.P.R					111,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,601,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,601,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,601,000</u>	<u>1,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
001 Fin. Assis. to the f				1,601,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>715,000</u>	<u>592,000</u>	<u>715,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>592,000</u>	<u>536,000</u>	<u>592,000</u>
A09201 Hardware			367,000	323,000	367,000
A09203 I.T. Equipment			225,000	213,000	225,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>123,000</u>	<u>56,000</u>	<u>123,000</u>
A09701 Purchase of Frurniture and Fixture			123,000	56,000	123,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,804,000</u>	<u>5,982,000</u>	<u>5,985,000</u>
A130 TOTAL TRANSPORT			<u>4,830,000</u>	<u>4,900,000</u>	<u>4,830,000</u>
A13001 Transport			4,830,000	4,900,000	4,830,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>610,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	610,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>174,000</u>	<u>172,000</u>	<u>355,000</u>
A13701 Hardware			134,000	134,000	300,000
A13702 Software					15,000
A13703 I.T. Equipment			40,000	38,000	40,000
Superintending Engineers (LO4028)			178,622,000	176,187,000	194,165,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,234,000</u>	<u>46,805,000</u>	<u>59,097,000</u>
A011 TOTAL PAY	<u>569</u>	<u>570</u>	<u>34,845,000</u>	<u>27,130,000</u>	<u>35,579,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>3,797,000</u>	<u>3,760,000</u>	<u>3,830,000</u>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>3,797,000</u>		<u>3,830,000</u>
E085-MExecutive Engineer (BPS-18)	3	3	988,000		1,042,000
A179-MAssistant Engineer (BPS-17)	3	3	477,000		494,000
S260-M Sub Divisional Officer (BPS-17)	8	8	1,670,000		1,609,000
D269-MDivisional Accounts Officer (BPS-16)	3	3	662,000		685,000
A01150 Others				<u>3,760,000</u>	
001 Pay of Officers (R.E.)				3,760,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>552</u>	<u>553</u>	<u>31,048,000</u>	<u>23,370,000</u>	<u>31,749,000</u>
A01151 Total Basic Pay of Other Staff	<u>552</u>	<u>553</u>	<u>31,048,000</u>		<u>31,749,000</u>
H024-MHead Clerk (BPS-14)	3	3	446,000		455,000
D158-MDivisional Head Draftsman (BPS-13)	3	3	436,000		347,000
D222-MDraftsman (BPS-11)	3		298,000		
S262-M Sub Engineer (BPS-11)	28	28	2,575,000		2,640,000
D222-MDraftsman (BPS-10)		3			226,000
A011-MAccounts Clerk (BPS-09)	4	4	458,000		478,000
F073-MForeman Grade-I (BPS-09)	2	2	195,000		203,000
S268-M Sub-Divisional Clerk (BPS-09)	11	11	1,139,000		1,182,000
A134-MAssistant Clerk (Including Auditors) (BPS-07)	25	25	1,922,000		1,767,000
A285-MAssistant Vernacular Clerk (BPS-07)	1	1	92,000		95,000
L101-MLog Book Clerk (BPS-07)	1	1	81,000		85,000
S062-M Security Sergeant (BPS-06)		2			153,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams (LO4038)				
E034-M Electrician	(BPS-05)	3	3	194,000	204,000
K016-M Khatib Imam Masjid	(BPS-05)		1		97,000
L083-M Lineman	(BPS-05)	2	2	142,000	80,000
M005-M Machine Operator	(BPS-05)	1	1	92,000	95,000
M065-M Mechanic	(BPS-05)	2		159,000	
P027-M Patwari	(BPS-05)	2	2	143,000	155,000
S240-M Store Coolie	(BPS-05)		3		303,000
S307-M Surveyor	(BPS-05)	2	2	175,000	148,000
T061-M Tracer	(BPS-05)	4	4	248,000	255,000
W047-M Wireless Mechanic	(BPS-05)	1	1	40,000	40,000
W048-M Wireless Operator	(BPS-05)	7	7	296,000	406,000
D186-M Driver	(BPS-04)	13	13	1,096,000	1,130,000
M065-M Mechanic	(BPS-04)		2		167,000
M053-M Mason Mistri	(BPS-03)	3	3	238,000	245,000
P095-M Plumber	(BPS-03)	3	3	144,000	110,000
A090-M Artificer	(BPS-02)	2	2	154,000	129,000
E009-M Earth Work Mistri	(BPS-02)	3	3	201,000	207,000
F053-M Fitter	(BPS-02)	2	2	113,000	116,000
H041-M Head Mali	(BPS-02)	1	1	69,000	71,000
M057-M Mate	(BPS-02)	13	13	801,000	823,000
P192-M Pump Driver	(BPS-02)	11	11	686,000	705,000
S171-M Skilled Jamadar	(BPS-02)		1		36,000
S243-M Store Munshi	(BPS-02)	1	1	91,000	94,000
T101-M Tubewell Operator	(BPS-02)	6	6	376,000	351,000
B011-M Barkandaz	(BPS-01)	10	10	385,000	392,000
B019-M Beldar	(BPS-01)	71	71	2,227,000	2,670,000
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	6,393,000	6,297,000
B054-M Boatman	(BPS-01)	18	18	580,000	676,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
C112-MChowkidar (BPS-01)	45	45	2,129,000		2,237,000
C130-MCleaner (BPS-01)	1	1	64,000		66,000
C235-MChowkidar-Cum-Cook (BPS-01)	1	1	36,000		36,000
D002-MDafadar (BPS-01)	6	6	306,000		281,000
D011-MDak Runner (BPS-01)	1	1	59,000		61,000
M019-M Mali (BPS-01)	15	15	835,000		893,000
M021-M Mali Beldar (BPS-01)	41	41	1,577,000		1,597,000
M171-M Motor Launch Driver (BPS-01)	1	1	71,000		73,000
N006-MNaib Qasid (BPS-01)	21	21	1,149,000		1,181,000
R040-MRegulation Beldar (BPS-01)	4	4	223,000		228,000
S059-M Security Guard (BPS-01)	8	8	343,000		348,000
S062-M Security Sergeant (BPS-01)	2		149,000		
S171-M Skilled Jamadar (BPS-01)	1		36,000		
S240-M Store Coolie (BPS-01)	3		298,000		
S311-F Sanitary Worker (BPS-01)		3			144,000
S311-M Sanitary Worker (BPS-01)	22	19	1,088,000		971,000
A01170 Others				<u>23,370,000</u>	
001 Pay of Other Staff (R.E.)				23,370,000	
A012 TOTAL ALLOWANCES			<u>22,389,000</u>	<u>19,675,000</u>	<u>23,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,324,000</u>	<u>19,665,000</u>	<u>23,404,000</u>
A01202 House Rent Allowance			5,522,000		5,702,000
A01203 Conveyance Allowance			1,999,000		1,999,000
A01205 Dearness Allowance			5,755,000		2,987,000
A01209 Special Additional Allowance			1,321,000		1,210,000
A0120D Integrated Allowance			252,000		167,000
A0120P Adhoc Relief 2009					4,152,000
A01217 Medical Allowance			3,178,000		3,205,000
A01244 Adhoc Relief			2,154,000		1,948,000
A01262 Special Relief Allowance			2,143,000		1,934,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
A01270 Others				<u>19,665,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
101 Regular Allowances (R.E.)				19,665,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>10,000</u>	<u>114,000</u>
A01274 Medical Charges			65,000	10,000	92,000
A01278 Leave Salary					2,000
A01299 Others					<u>20,000</u>
001 Others					20,000
A03 TOTAL OPERATING EXPENSES			<u>8,368,000</u>	<u>8,932,000</u>	<u>9,549,000</u>
A032 TOTAL COMMUNICATIONS			<u>460,000</u>	<u>445,000</u>	<u>481,000</u>
A03201 Postage and Telegraph			30,000	29,000	27,000
A03202 Telephone and Trunk Call			430,000	416,000	454,000
A033 TOTAL UTILITIES			<u>1,010,000</u>	<u>1,250,000</u>	<u>1,123,000</u>
A03301 Gas			200,000	200,000	258,000
A03303 Electricity			<u>800,000</u>	<u>1,040,000</u>	<u>856,000</u>
001 Electricity			800,000		
A03304 Hot and Cold Weather Charges			10,000	10,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,237,000</u>	<u>6,600,000</u>	<u>7,275,000</u>
A03805 Travelling Allowance			2,237,000	2,400,000	2,275,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	4,200,000	5,000,000
A039 TOTAL GENERAL			<u>661,000</u>	<u>637,000</u>	<u>670,000</u>
A03901 Stationery			293,000	293,000	302,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>22,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books			26,000	22,000	24,000
A03906 Uniforms and Protective Clothing			50,000	40,000	52,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>225,000</u>	<u>200,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
001 Advertising & Publicity			200,000	225,000	200,000
A03917 Law Charges			60,000	25,000	55,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
001 Others			32,000	32,000	37,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,809,000</u>	<u>26,529,000</u>	<u>27,809,000</u>
A130 TOTAL TRANSPORT			<u>2,550,000</u>	<u>2,146,000</u>	<u>2,550,000</u>
A13001 Transport			2,550,000	2,146,000	2,550,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,401,000</u>	<u>3,802,000</u>	<u>2,401,000</u>
A13301 Office Buildings			<u>580,000</u>	<u>571,000</u>	<u>580,000</u>
001 Office Buildings			580,000	571,000	580,000
A13302 Residential Buildings			1,546,000	1,469,000	1,546,000
A13303 Other Buildings			<u>275,000</u>	<u>1,762,000</u>	<u>275,000</u>
001 Other Buildings			275,000		
A134 TOTAL IRRIGATION WORKS			<u>22,858,000</u>	<u>20,581,000</u>	<u>22,858,000</u>
A13470 Others			<u>22,858,000</u>	<u>20,581,000</u>	<u>22,858,000</u>
003 Misriot Dam			164,000		164,000
004 Sippala Dam			78,000		78,000
006 Ratti Kassi Dam			130,000		130,000
007 Dungi Dam			178,000		178,000
008 Dhok Tahlian Dam			1,000,000		1,000,000
009 Qibla Bandi Dam			112,000		112,000
010 Kanjour Dam			200,000		200,000
011 Walana Dam			200,000		200,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
012 Gurabh Dam			292,000		292,000
013 Nirali Dam			192,000		192,000
014 Dhurnal Dam			212,000		212,000
015 Channi Bor Dam			200,000		200,000
016 Khokherzer Dam			310,000		310,000
017 Garat Dam			212,000		212,000
018 Rawal Dam			2,995,000		2,995,000
019 Namal Dam			1,112,000		1,112,000
020 Surlah Dam			645,000		645,000
021 Khasala Dam			225,000		225,000
022 Shahpur Dam			1,330,000		1,330,000
023 Mirwal Dam			345,000		345,000
024 Dhok Sanday Mar Dam			228,000		228,000
025 Jabbi Dam			1,355,000		1,355,000
026 Bhugtal Dam			500,000		500,000
027 Nikka Dam			500,000		500,000
028 Dhok Qutab Din Dam			615,000		615,000
029 Kot Raja Dam			990,000		990,000
030 Jammer Gal Dam			845,000		845,000
031 Khanpur Dam Channel			492,000		492,000
032 Tainpure Dam			2,070,000		2,070,000
033 Jawa Dam			550,000		550,000
034 Shakar Dara Dam			1,985,000		1,985,000
035 Pira Fatehal Dam			2,596,000		2,596,000
101 R.E. of Others				20,581,000	
Irrigation Dams (LO4038)			93,411,000	82,266,000	96,456,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,048,036,000</u>	<u>1,973,575,000</u>	<u>2,228,829,000</u>
A011 TOTAL PAY	20380	20638	<u>1,328,238,000</u>	<u>1,131,484,000</u>	<u>1,366,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	382	387	<u>87,996,000</u>	<u>70,622,000</u>	<u>90,365,000</u>
A01101 Total Basic Pay of Officers	382	387	<u>87,996,000</u>		<u>90,338,000</u>
E085-MExecutive Engineer (BPS-18)	74	75	28,255,000		26,210,000
A184-MAssistant Executive Engineer (BPS-17)	3	3	576,000		572,000
H045-F Head Mistress (BPS-17)	1	1	286,000		286,000
S260-M Sub Divisional Officer (BPS-17)	222	225	45,622,000		49,228,000
D269-MDivisional Accounts Officer (BPS-16)	82	83	13,257,000		14,042,000
A01102 Personal pay					27,000
A01150 Others				<u>70,622,000</u>	
001 Pay of Officers (R.E.)				70,622,000	
A011-2 TOTAL PAY OF OTHER STAFF	19998	20251	<u>1,240,242,000</u>	<u>1,060,862,000</u>	<u>1,276,248,000</u>
A01151 Total Basic Pay of Other Staff	19998	20251	<u>1,240,242,000</u>		<u>1,276,243,000</u>
H024-MHead Clerk (BPS-14)	71	73	10,783,000		10,730,000
D158-MDivisional Head Draftsman (BPS-13)	72	73	9,972,000		10,012,000
C291-MCad Operator (BPS-12)	9	11	1,075,000		917,000
S216-M Stenographer (BPS-12)	5	6	598,000		587,000
A011-MAccounts Clerk (BPS-11)		2			103,000
C173-MComputer Operator (BPS-11)	17	17	1,486,000		1,340,000
D222-MDraftsman (BPS-11)	87	1	8,643,000		52,000
F073-MForeman Grade-I (BPS-11)		19			1,587,000
H061-MHead Vernacular Clerk (BPS-11)	1	1	118,000		54,000
K016-MKhatib Imam Masjid (BPS-11)	37	36	2,435,000		2,507,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
S164-M Silt Analyst (BPS-11)	9	10	803,000		817,000
S262-M Sub Engineer (BPS-11)	913	935	96,709,000		97,744,000
D222-M Draftsman (BPS-10)	1	88	108,000		8,022,000
A011-M Accounts Clerk (BPS-09)	92	147	11,218,000		17,853,000
A096-M Assessment Clerk (BPS-09)		1			50,000
A374-M Assistant Assessment Clerk (BPS-09)	1		117,000		
D137-M Dispenser (BPS-09)	2	2	83,000		82,000
G041-M Generator Operator (BPS-09)	1	1	55,000		66,000
H052-M Head Signaller (BPS-09)	19	20	1,953,000		2,107,000
S268-M Sub-Divisional Clerk (BPS-09)	211	214	22,342,000		22,329,000
A011-M Accounts Clerk (BPS-07)	52		5,938,000		
A134-F Assistant Clerk (Including Auditors) (BPS-07)	2	3	91,000		153,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	544	547	37,962,000		42,800,000
A374-M Assistant Assessment Clerk (BPS-07)		1			96,000
H013-M Havaldar (BPS-07)	1	1	76,000		64,000
J019-M Junior Clerk (BPS-07)	13	15	881,000		1,037,000
S102-F Senior Mistress (BPS-07)	1	1	166,000		200,000
E034-M Electrician (BPS-06)	101	1	8,764,000		42,000
L100-M Loco Driver (BPS-06)	5	5	230,000		194,000
S153-M Shift Incharge (BPS-06)	3	3	182,000		267,000
W034-M Welder (BPS-06)	3	3	276,000		280,000
A076-M Apprentice Signaler (BPS-05)	34	34	1,792,000		2,876,000
A096-M Assessment Clerk (BPS-05)	1		97,000		
A271-M Assistant Storekeeper (BPS-05)	1	1	111,000		64,000
C022-M Captain Motor Launch (BPS-05)	3	3	306,000		294,000
C125-M Civil Station Mistri (BPS-05)	1	1	73,000		71,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
C158-MComplaint Clerk (BPS-05)	2	2	148,000		170,000
E034-MElectrician (BPS-05)	6	107	205,000		9,040,000
I029-M Inspector Overnight Petrol (BPS-05)	1	1	70,000		69,000
J033-F Junior Mistress (BPS-05)	5	5	526,000		706,000
K010-MKhadim Masjid (BPS-05)	4	4	290,000		248,000
L006-MLaboratory Attendant (BPS-05)	11	11	549,000		551,000
L083-MLineman (BPS-05)	28	27	2,025,000		2,253,000
M065-M Mechanic (BPS-05)	15	15	1,133,000		1,219,000
M121-M Meter Reader (BPS-05)	3	3	226,000		275,000
M144-M Mistri (BPS-05)	5	5	450,000		325,000
M178-M Moulder (BPS-05)	3	3	80,000		81,000
O028-MOperator (BPS-05)	3	3	257,000		257,000
P009-MPainter (BPS-05)	6	6	501,000		541,000
Q007-MQurryman (BPS-05)	1	1	38,000		38,000
S059-M Security Guard (BPS-05)		5			206,000
S062-M Security Sergeant (BPS-05)	2	2	115,000		116,000
S117-M Senior Storekeeper (BPS-05)	2	2	176,000		181,000
S163-M Signaller (BPS-05)	463	463	34,530,000		33,620,000
S166-M Silt Observer (BPS-05)	6	6	373,000		447,000
S240-M Store Coolie (BPS-05)		1			50,000
S250-F Store Keeper (BPS-05)	1	2	52,000		55,000
S250-M Store Keeper (BPS-05)	26	26	1,755,000		1,852,000
S307-M Surveyor (BPS-05)	1	1	85,000		85,000
S369-M Sub Divisional Reader (BPS-05)	1	1	99,000		106,000
T033-MTelephone Attendant (BPS-05)	150	150	9,430,000		9,546,000
T036-MTelephone Operator (BPS-05)	12	16	876,000		1,005,000
T053-MTime Keeper (BPS-05)	1	1	42,000		43,000
T061-MTracer (BPS-05)	104	106	7,395,000		7,843,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
T077-M Train Examiner (BPS-05)	1	1	38,000		38,000
W046-M Wire Messenger (BPS-05)	1	1	38,000		37,000
W048-M Wireless Operator (BPS-05)	15	15	1,065,000		1,118,000
W059-M Work Supervisor (BPS-05)	1	1	42,000		43,000
A090-M Artificer (BPS-04)	183	178	12,479,000		12,467,000
D133-M Discharge Mistri (BPS-04)	4	4	263,000		270,000
D186 Driver (BPS-04)	1		84,000		
D186-M Driver (BPS-04)	130	143	11,237,000		11,151,000
E009-M Earth Work Mistri (BPS-04)		9			359,000
E031-M Electrical Motor Driver (BPS-04)	6	6	454,000		399,000
E054-M Engine Driver (BPS-04)	11	11	654,000		725,000
E070-M Erector (BPS-04)	1	1	90,000		57,000
F073-M Foreman Grade-I (BPS-04)	18		1,415,000		
J006-M Jeep Driver (BPS-04)	50	47	3,695,000		3,938,000
M171-M Motor Launch Driver (BPS-04)	8	8	516,000		527,000
A185-M Assistant Fitter (BPS-03)	1	1	75,000		76,000
A289-M Assistant Wireman (BPS-03)	3	3	180,000		207,000
D017-M Darogha Arboriculture (BPS-03)	1	1	93,000		93,000
E009-M Earth Work Mistri (BPS-03)	463	467	31,698,000		33,942,000
P092-M Plate Layer (BPS-03)	1	1	73,000		72,000
P095-M Plumber (BPS-03)	1	1	60,000		62,000
P132-M Pressure Pipe Mistri (BPS-03)	5	5	366,000		307,000
S161-M Shunter Potter (BPS-03)	7	7	336,000		336,000
S185-M Sounding Mistry (BPS-03)	8	8	596,000		549,000
T103-M Turner (BPS-03)	7	7	471,000		436,000
W053-M Work Mistri (BPS-03)	1	1	74,000		72,000
B011-M Barkandaz (BPS-02)	3		168,000		
D002-M Dafadar (BPS-02)	6		318,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
D011-MDak Runner (BPS-02)	1		38,000		
E117-MEarth Work Mate (BPS-02)	645	657	42,507,000		43,625,000
F023-MFerro Printer (BPS-02)	1		54,000		
F024-MFerry Men (BPS-02)	3	3	113,000		167,000
G004-MGange Jamadar (BPS-02)	2		105,000		
G059-MGuage Reader (BPS-02)	74	94	4,304,000		5,267,000
G087-MGauge Runner (BPS-02)	1	1	68,000		62,000
H021-MHead Boatman (BPS-02)	11	11	765,000		740,000
H023-MHead Chowkidar (BPS-02)	3	3	184,000		184,000
H034-MHead Gangeman (BPS-02)	14	14	884,000		914,000
H036-MHead Jamadar (BPS-02)	9	9	625,000		651,000
H041-MHead Mali (BPS-02)	35	36	2,138,000		2,250,000
H043-MHead Mate (BPS-02)	3	3	203,000		230,000
H056-MHead Sweeper (BPS-02)	3	3	101,000		138,000
H059-MHead Trolleyman (BPS-02)	9	9	553,000		575,000
H066-MHead Work Mistri (BPS-02)	5	5	334,000		365,000
J001-M Jamadar (BPS-02)	1		76,000		
L099-MLoading Mistry (BPS-02)	1	1	77,000		79,000
M053-M Mason Mistri (BPS-02)	33	35	2,251,000		2,153,000
M057-M Mate (BPS-02)	230	230	15,773,000		15,882,000
M147-M Moazzan (BPS-02)	2	2	120,000		119,000
M199-M Maint./Material/Sounding/ (BPS-02)	12	12	829,000		883,000
P035-MPermanent Way Mistry (BPS-02)	1	1	97,000		99,000
P104-M Pointman (BPS-02)	1	1	70,000		37,000
P123-M Power Plant Operator (BPS-02)	1	1	42,000		41,000
P202-M Pump Driver/Tubewell Operator (BPS-02)	139	139	9,165,000		9,645,000
R041-MRegulation Jamadar (BPS-02)	36	38	2,250,000		2,537,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
R096-M Revenue Naib Qasid (BPS-02)	2		117,000		
S021-M Sanitary Jamadar (BPS-02)	6	7	337,000		408,000
S037-M Seasonal Guage Reader (BPS-02)	46	46	961,000		2,584,000
S043-M Seasonal Telephone Attendant (BPS-02)	6	6	96,000		223,000
S236-M Store Attendant (BPS-02)	4	4	204,000		360,000
S243-M Store Munshi (BPS-02)	1	1	72,000		74,000
T098-M Tubewell Driver (BPS-02)	13	13	819,000		697,000
T101-M Tubewell Operator (BPS-02)	18		984,000		
W049-M Wireman (BPS-02)	4	4	258,000		256,000
A283-M Assistant Tube well Operator (BPS-01)		2			126,000
B002-M Badargah (BPS-01)	14	14	629,000		619,000
B004-M Bahishti (BPS-01)	47	47	2,673,000		2,636,000
B011-M Barkandaz (BPS-01)	264	275	13,967,000		14,222,000
B015-M Bearer (BPS-01)	6	5	343,000		289,000
B019-M Beldar (BPS-01)	2023	2142	117,359,000		114,758,000
B021-M Beldars Gagmen-Cum-Petrol (BPS-01)	5827	5827	310,562,000		329,661,000
B022-M Beldars-Cum-Chowkidar (BPS-01)	8	8	452,000		454,000
B024-M Bellow Man (BPS-01)	3	3	170,000		181,000
B042-M Blacksmith (BPS-01)	9	9	698,000		735,000
B054-M Boatman (BPS-01)	89	89	4,770,000		4,712,000
B093-M Bullock Attendant (BPS-01)	149	148	7,936,000		7,931,000
B094-M Bullock Cartman (BPS-01)	104	104	5,394,000		5,370,000
C011-M Camel Man (BPS-01)	27	27	1,118,000		1,170,000
C027-M Carpenter (BPS-01)	6	6	462,000		416,000
C037-M Cartman (BPS-01)	5	7	387,000		368,000
C054-M Chainman (BPS-01)	1	1	37,000		37,000
C112-M Chowkidar (BPS-01)	764	772	41,676,000		43,653,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
C130-MCleaner (BPS-01)	57	55	4,417,000		2,989,000
C148-MCoalman (BPS-01)	2	2	77,000		77,000
C193-MCook (BPS-01)	11	13	739,000		640,000
C194-MCook Bearer (BPS-01)	13	14	712,000		803,000
C195-MCoolie (BPS-01)	37	37	2,407,000		2,265,000
C235-MChowkidar-Cum-Cook (BPS-01)	148	151	9,220,000		8,938,000
C236-MChowkidar Rest House (BPS-01)	22	22	1,208,000		1,170,000
D002-MDafadar (BPS-01)	252	260	14,299,000		14,708,000
D011-MDak Runner (BPS-01)	550	554	33,676,000		33,168,000
D093-MDhobi (BPS-01)	1	1	36,000		34,000
D170-MDonkeyman (BPS-01)	3	3	167,000		129,000
D180-MDriller (BPS-01)	1	1	70,000		62,000
E028-MElectrical Cooli (BPS-01)	3	3	161,000		196,000
F021-MFerro Coolie (BPS-01)	3	3	172,000		168,000
F023-MFerro Printer (BPS-01)	5	6	303,000		358,000
F048-MFireman (BPS-01)	4	4	206,000		205,000
F053-MFitter (BPS-01)	31	31	2,167,000		2,206,000
F058-MFitter Helper (BPS-01)	8	7	428,000		367,000
G005-MGangman (BPS-01)	16	4	246,000		180,000
G008-MGarden Beldar (BPS-01)	56	56	3,105,000		3,037,000
G025-MGatekeeper (BPS-01)	304	303	16,956,000		16,079,000
G054-MGreaser (BPS-01)	33	34	1,934,000		2,017,000
H005-MHammerman (BPS-01)	11	11	549,000		588,000
H064-MHead Watcher (BPS-01)	1	1	72,000		71,000
H076-MHelper (BPS-01)	5	6	224,000		310,000
H077-MHelper Electrician (BPS-01)	4	4	202,000		205,000
J003-M Jamadar Railway (BPS-01)	2	2	104,000		113,000
K008-MKeyman (BPS-01)	7	7	328,000		327,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
L084-M Lineman Cooli (BPS-01)	5	5	265,000		247,000
M003-M Machine Master (BPS-01)	16		822,000		
M019-M Mali (BPS-01)	327	330	18,621,000		17,662,000
M021-M Mali Beldar (BPS-01)	102	103	6,061,000		5,891,000
M024-M Mali-Cum-Chowkidar (BPS-01)	275	275	15,105,000		15,483,000
M112-M Member Board Of Revenue (BPS-01)	1		73,000		
M116-M Messenger (BPS-01)		1			60,000
M170-M Motor Launch Attendant (BPS-01)	2	2	131,000		132,000
M186-M Mule Cart Attendant (BPS-01)	1	1	35,000		34,000
N003-M Naib Jamadar (BPS-01)		16			897,000
N006-F Naib Qasid (BPS-01)		1			37,000
N006-M Naib Qasid (BPS-01)	634	648	38,260,000		37,762,000
O017-M Oil Man (BPS-01)	11	11	683,000		658,000
P043-M Petrol Chowkidar (BPS-01)	6	6	388,000		268,000
P095-M Plumber (BPS-01)	44	45	3,192,000		3,177,000
P096-M Plumber Coolie (BPS-01)	1	1	70,000		37,000
R040-M Regulation Beldar (BPS-01)	1054	1041	58,065,000		59,044,000
R068-M Rest House Attendant (BPS-01)	1	1	83,000		73,000
R096-M Revenue Naib Qasid (BPS-01)		2			104,000
S059-M Security Guard (BPS-01)	13	13	743,000		724,000
S067-M Semi-Skilled Coolie (BPS-01)	2	2	127,000		119,000
S144-M Sewerage Cleaner (BPS-01)	2	1	82,000		103,000
S145-M Sewerageman (BPS-01)	9	9	349,000		343,000
S165-M Silt Cooli (BPS-01)	4	4	211,000		210,000
S169-M Skilled Coolie (BPS-01)	42	42	2,344,000		2,018,000
S238-M Store Chowkidar (BPS-01)	38	40	248,000		1,965,000
S240-M Store Coolie (BPS-01)	2	1	137,000		56,000
S311-F Sanitary Worker (BPS-01)	36	45	1,689,000		2,941,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
S311-M Sanitary Worker (BPS-01)	796	796	40,793,000		43,874,000
S313-M Switch Board Attendant (BPS-01)	9	9	717,000		650,000
T035-M Telephone Naib Qasid (BPS-01)	69	64	3,281,000		3,566,000
T091-M Trolleyman (BPS-01)	42	41	2,186,000		2,119,000
T097-M Tubewell Cooli (BPS-01)	5	6	330,000		330,000
T101-M Tubewell Operator (BPS-01)	2	18	133,000		950,000
W081-M Workshop Store Cooly (BPS-01)	1	1	67,000		67,000
W105-M Weir Mistry (BPS-01)	1	1	80,000		80,000
Y001-M Yoke Men (BPS-01)	21	21	1,032,000		963,000
A01152 Personal pay					5,000
A01170 Others				<u>1,060,862,000</u>	
001 Pay of Other Staff (R.E.)				1,060,862,000	
A012 TOTAL ALLOWANCES			<u>719,798,000</u>	<u>842,091,000</u>	<u>862,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>715,930,000</u>	<u>838,446,000</u>	<u>858,287,000</u>
A01202 House Rent Allowance			172,473,000		175,733,000
A01203 Conveyance Allowance			25,175,000		25,587,000
A01205 Dearness Allowance			130,427,000		119,996,000
A01207 Washing Allowance			74,000		70,000
A01209 Special Additional Allowance			81,260,000		70,440,000
A0120D Integrated Allowance			3,831,000		3,948,000
A0120P Adhoc Relief 2009					166,424,000
A01217 Medical Allowance			94,713,000		95,258,000
A01226 Computer Allowance					30,000
A01239 Special Allowance			402,000		
A01242 Consolidation Travelling Allowance			60,000		60,000
A01244 Adhoc Relief			95,821,000		94,357,000
A01262 Special Relief Allowance			99,897,000		94,587,000
A01270 Others			<u>11,797,000</u>	<u>838,446,000</u>	<u>11,797,000</u>
001 Others			11,797,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					11,797,000
101 Regular Allowances (R.E.)				838,446,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,868,000</u>	<u>3,645,000</u>	<u>3,929,000</u>
A01273 Honoraria			50,000	39,000	80,000
A01274 Medical Charges			3,326,000	3,402,000	3,324,000
A01277 Contingent Paid Staff			200,000	74,000	145,000
A01278 Leave Salary			100,000	33,000	93,000
A01299 Others			<u>192,000</u>	<u>97,000</u>	<u>287,000</u>
001 Others			192,000	97,000	287,000
A03 TOTAL OPERATING EXPENSES			<u>151,766,000</u>	<u>144,271,000</u>	<u>168,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,991,000</u>	<u>9,524,000</u>	<u>10,398,000</u>
A03201 Postage and Telegraph			516,000	491,000	597,000
A03202 Telephone and Trunk Call			9,325,000	8,943,000	9,705,000
A03203 Telex Teleprinter and Fax			150,000	90,000	96,000
A033 TOTAL UTILITIES			<u>41,761,000</u>	<u>39,488,000</u>	<u>44,670,000</u>
A03301 Gas			2,542,000	2,136,000	2,542,000
A03302 Water			74,000	43,000	100,000
A03303 Electricity			<u>38,607,000</u>	<u>36,783,000</u>	<u>41,442,000</u>
001 Electricity			38,607,000		532,000
A03304 Hot and Cold Weather Charges			538,000	518,000	586,000
A03307				8,000	
A034 TOTAL OCCUPANCY COSTS					<u>39,000</u>
A03407 Rates and Taxes					39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,583,000</u>	<u>84,230,000</u>	<u>98,863,000</u>
A03805 Travelling Allowance			26,270,000	25,508,000	27,580,000
A03806 Transportation of Goods			235,000	196,000	283,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			61,078,000	58,526,000	71,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
A039 TOTAL GENERAL			<u>12,431,000</u>	<u>11,029,000</u>	<u>14,649,000</u>
A03901 Stationery			3,213,000	3,315,000	3,509,000
A03902 Printing and Publication			<u>726,000</u>	<u>889,000</u>	<u>1,326,000</u>
001 Printing and Publications			726,000	889,000	1,326,000
A03905 Newspapers Periodicals and Books			<u>246,000</u>	<u>236,000</u>	<u>256,000</u>
001 News Papers, Periodicals & Books			246,000	236,000	256,000
A03906 Uniforms and Protective Clothing			832,000	752,000	863,000
A03907 Advertising & Publicity			<u>1,732,000</u>	<u>1,688,000</u>	<u>1,932,000</u>
001 Advertising & Publicity			1,732,000	1,688,000	1,932,000
A03917 Law Charges			295,000	294,000	343,000
A03918 Exhibitions, Fairs & Other National Celebrations			186,000	124,000	186,000
A03919 Payments to Others for Service Rendered			3,000		16,000
A03936 Foreign/Inland Training Course Fee			4,074,000	2,575,000	5,000,000
A03970 Others			<u>1,124,000</u>	<u>1,156,000</u>	<u>1,218,000</u>
001 Others			1,124,000	1,156,000	1,218,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>16,301,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>16,301,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>16,301,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				16,301,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,825,000</u>	<u>3,561,000</u>	<u>1,374,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,184,000</u>	<u>1,052,000</u>	<u>1,069,000</u>
A09201 Hardware			834,000	719,000	834,000
A09202 Software					10,000
A09203 I.T. Equipment			350,000	333,000	225,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,641,000</u>	<u>2,509,000</u>	<u>305,000</u>
A09701 Purchase of Frurniture and Fixture			2,641,000	2,509,000	305,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,027,847,000</u>	<u>1,821,212,000</u>	<u>997,816,000</u>
A130 TOTAL TRANSPORT			<u>30,000,000</u>	<u>28,625,000</u>	<u>30,600,000</u>
A13001 Transport			30,000,000	28,625,000	30,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,300,000</u>	<u>4,106,000</u>	<u>4,400,000</u>
A13101 Machinery and Equipment			4,300,000	4,106,000	4,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500,000</u>	<u>2,383,000</u>	<u>2,539,000</u>
A13201 Furniture and Fixture			2,500,000	2,383,000	2,539,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>343,125,000</u>	<u>310,451,000</u>	<u>243,125,000</u>
A13301 Office Buildings			<u>32,799,000</u>	<u>32,438,000</u>	<u>32,799,000</u>
001 Office Buildings			32,799,000	32,438,000	32,799,000
A13302 Residential Buildings			128,348,000	112,126,000	103,348,000
A13303 Other Buildings			<u>181,978,000</u>	<u>165,887,000</u>	<u>106,978,000</u>
001 Other Buildings			154,690,000	140,444,000	79,690,000
002 Block Allocation			27,288,000	25,443,000	27,288,000
A134 TOTAL IRRIGATION WORKS			<u>1,646,873,000</u>	<u>1,474,644,000</u>	<u>716,194,000</u>
A13401 Main canal			<u>1,340,789,000</u>	<u>1,277,776,000</u>	<u>531,376,000</u>
002 Lower Bari Doab Canal (including Balloki Head Works)			54,550,000		28,093,000
003 Muzaffargarh Canal (including Taunsa Head Works)			59,220,000		30,498,000
004 D.G. Khan Canal			46,880,000		24,143,000
005 Haveli Canal (including Tarimu Barrage)			54,370,000		28,001,000
006 Rangpur Canal			16,080,000		8,281,000
007 Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)			9,740,000		5,016,000
008 Taunsa Panjnad Link			4,280,000		2,204,000
009 Derajat Inundation Canal			2,500,000		1,288,000
010 Pakpattan Canal (including Sulemanki Head Works)			53,600,000		27,604,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
011 Eastern Sadiqia Canal			31,000,000		15,965,000
012 Mailsi Canal (including Islam Works)			25,000,000		12,875,000
013 Fordwah Canal			18,245,000		9,396,000
014 Bahawal Canal			36,300,000		18,695,000
015 Qaim Canal			2,080,000		1,071,000
016 Abbasia Canal			9,775,000		5,034,000
017 Panjnad Canal (including Panjnad Headworks)			70,600,000		36,359,000
018 M.P. Link Canal			1,379,000		827,000
019 Trimu Sindhnaï Mailsi Barrage Link Bahawalpur			12,000,000		6,180,000
020 Pakpattan Islam Link			1,778,000		916,000
021 Lower Chenab Canal East			51,200,000		26,368,000
022 Lower Chenab Canal West (including Khanke Headworks)			68,450,000		35,252,000
023 Qadirabad Balloki Link (including Qadirabad Barrage)			33,610,000		17,309,000
024 Lower Jhelum Canal (including Rasul Barrage)			72,700,000		37,441,000
025 Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)			35,280,000		18,169,000
026 Thal Canal (including Jinnah Barrage)			92,585,000		47,681,000
027 Rasul Qadirabad Link			3,090,000		1,591,000
028 Central Bari Doab Canal			29,020,000		14,945,000
029 Depalpur Canal Circle			36,510,000		18,803,000
030 Upper Chenab Canal (including Marala Headworks)			70,300,000		36,205,000
031 Marala Ravi Link			7,132,000		3,673,000
032 Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)			12,035,000		6,198,000
033 Balloki Sulemanki Link-I			5,965,000		3,072,000
034 Balloki Sulemanki Link-II			2,866,000		1,476,000
035 Nila Wahan Spring Irrigation Scheme			1,256,000		747,000
036 Blocak Allocation			309,413,000		
101 R.E. of Main Canal				1,277,776,000	
A13470 Others			<u>306,084,000</u>	<u>196,868,000</u>	<u>184,818,000</u>
036 Pattoki Lift Irrigation Scheme			5,678,000		5,678,000
037 Bambanwala Ravi Bedian Lift Irrigation Scheme			12,695,000		12,695,000
038 Marala Ravi Link Lift Irrigation			1,234,000		1,234,000
039 Lower Bari Doab Canal Lift Irrigation Scheme			33,455,000		33,455,000
040 Lower Chenab Canal East Lift Irrigation Scheme			510,000		510,000
041 Lower Chenab Canal West Lift Irrigation			5,760,000		5,760,000
042 Qadirabad Balloki Link Lift Irrigation			1,172,000		1,172,000
043 Mianwali Lift Irrigation Scheme			113,490,000		62,859,000
044 State Distributory Lift Irrigation Scheme			34,845,000		34,845,000
045 Daudkhel Lift Irrigation Scheme			6,680,000		6,680,000
046 Gulmeri Lift Irrigation Scheme			12,660,000		12,660,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive) (LO4029)					
047 Chablatkhas Lift Irrigation Scheme			7,270,000		7,270,000
097 Blocak Allocation			70,635,000		
101 R.E. of Others				196,868,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>1,049,000</u>	<u>1,003,000</u>	<u>958,000</u>
A13701 Hardware			669,000	641,000	693,000
A13702 Software			5,000	5,000	62,000
A13703 I.T. Equipment			375,000	357,000	203,000
Canal Irrigation (Executive) (LO4029)			4,231,474,000	3,958,920,000	3,396,639,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal (LO4030)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,520,000</u>	<u>5,438,000</u>	<u>6,907,000</u>
A011 TOTAL PAY	60	60	<u>3,570,000</u>	<u>3,419,000</u>	<u>3,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>930,000</u>	<u>650,000</u>	<u>1,009,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>930,000</u>		<u>1,009,000</u>
E085-M Executive Engineer (BPS-18)	1	1	275,000		293,000
S260-M Sub Divisional Officer (BPS-17)	2	2	466,000		556,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	189,000		160,000
A01150 Others				<u>650,000</u>	
001 Pay of Officers (R.E.)				650,000	
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>2,640,000</u>	<u>2,769,000</u>	<u>2,946,000</u>
A01151 Total Basic Pay of Other Staff	56	56	<u>2,640,000</u>		<u>2,946,000</u>
H024-M Head Clerk (BPS-14)	1	1	179,000		101,000
S216-M Stenographer (BPS-12)	1	1	79,000		54,000
S262-M Sub Engineer (BPS-11)	2	2	243,000		181,000
A011-M Accounts Clerk (BPS-09)	1	1	105,000		117,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	2	2	118,000		133,000
S268-M Sub-Divisional Clerk (BPS-07)	2	2	100,000		178,000
E034-M Electrician (BPS-06)	1	1	55,000		41,000
T061-M Tracer (BPS-05)	1	1	54,000		85,000
A090-M Artificer (BPS-04)		1			40,000
D186-M Driver (BPS-04)	3	3	177,000		165,000
A090-M Artificer (BPS-01)	1		54,000		
B019-M Beldar (BPS-01)	30	30	887,000		1,348,000
C112-M Chowkidar (BPS-01)	3	3	162,000		157,000
M019-M Mali (BPS-01)	1	1	54,000		55,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal (LO4030)					
N006-MNaib Qasid (BPS-01)	4	4	211,000		182,000
S311-M Sanitary Worker (BPS-01)	3	3	162,000		109,000
A01170 Others				<u>2,769,000</u>	
001 Pay of Other Staff (R.E.)				2,769,000	
A012 TOTAL ALLOWANCES			<u>1,950,000</u>	<u>2,019,000</u>	<u>2,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>2,019,000</u>	<u>2,952,000</u>
A01202 House Rent Allowance			591,000		591,000
A01203 Conveyance Allowance					8,000
A01205 Dearness Allowance			372,000		372,000
A01209 Special Additional Allowance			96,000		96,000
A0120D Integrated Allowance			7,000		7,000
A0120P Adhoc Relief 2009					1,250,000
A01217 Medical Allowance			228,000		228,000
A01239 Special Allowance			<u>256,000</u>		
001 Special Allowance			256,000		
A01244 Adhoc Relief			200,000		200,000
A01262 Special Relief Allowance			200,000		200,000
A01270 Others				<u>2,019,000</u>	
101 Regular Allowances (R.E.)				2,019,000	
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>281,000</u>	<u>295,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>73,000</u>	<u>90,000</u>
A03302 Water			5,000	2,000	5,000
A03303 Electricity			<u>70,000</u>	<u>66,000</u>	<u>80,000</u>
001 Electricity			70,000		80,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal (LO4030)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>101,000</u>	<u>105,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			40,000	41,000	45,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>75,000</u>	<u>68,000</u>
A03901 Stationery			18,000	20,000	18,000
A03902 Printing and Publication			<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	18,000	15,000
A03906 Uniforms and Protective Clothing			10,000	12,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000		25,000
Chashma Right Bank Canal (LO4030)			5,800,000	5,719,000	7,202,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR) (LO4039)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>851,079,000</u>	<u>772,215,000</u>	<u>925,781,000</u>
A011 TOTAL PAY	<u>7660</u>	<u>7665</u>	<u>557,114,000</u>	<u>465,440,000</u>	<u>565,866,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>10,541,000</u>	<u>9,380,000</u>	<u>10,419,000</u>
A01101 Total Basic Pay of Officers	<u>45</u>	<u>45</u>	<u>10,541,000</u>		<u>10,419,000</u>
D047-MDeputy Collector (BPS-18)	45	45	10,541,000		10,419,000
A01150 Others				<u>9,380,000</u>	
001 Pay of Officers (R.E.)				9,380,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>7615</u>	<u>7620</u>	<u>546,573,000</u>	<u>456,060,000</u>	<u>555,447,000</u>
A01151 Total Basic Pay of Other Staff	<u>7615</u>	<u>7620</u>	<u>546,573,000</u>		<u>555,447,000</u>
C016-MCandidate Zilladar (BPS-14)	3	3	184,000		184,000
Z001-MZilladar (BPS-14)	420	420	56,023,000		54,272,000
H061-MHead Vernacular Clerk (BPS-10)		48			4,814,000
H091-MHospital Attendant (BPS-10)	47		4,832,000		
A011-MAccounts Clerk (BPS-09)	26	26	2,962,000		3,140,000
A096-MAssessment Clerk (BPS-09)	47	47	4,763,000		4,700,000
V011-MVernacular Clerk (BPS-09)	228	230	21,801,000		21,591,000
A285-MAssistant Vernacular Clerk (BPS-07)	705	704	49,906,000		51,610,000
A075-MApprentice Patwari (BPS-05)	154	157	7,124,000		7,429,000
P027-MPatwari (BPS-05)	4464	4461	309,326,000		315,690,000
D186-MDriver (BPS-04)	3	3	246,000		84,000
D011-MDak Runner (BPS-02)	2	2	123,000		130,000
G059-MGauge Reader (BPS-02)	896	894	53,916,000		55,383,000
H036-MHead Jamadar (BPS-02)	4	4	270,000		247,000
R041-MRegulation Jamadar (BPS-02)	42	42	2,729,000		2,731,000
S037-M Seasonal Gauge Reader (BPS-02)	36	36	1,354,000		1,337,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR) (LO4039)					
B004-MBahishti (BPS-01)	2	2	106,000		109,000
C011-MCamel Man (BPS-01)	4	4	185,000		191,000
C112-MChowkidar (BPS-01)	7	7	387,000		403,000
G005-MGangman (BPS-01)		1			67,000
N006-MNaib Qasid (BPS-01)	504	506	29,398,000		30,180,000
N008-MNaib Regulation Jamadars (BPS-01)	18	18	768,000		858,000
R096-MRevenue Naib Qasid (BPS-01)		2			124,000
S311-M Sanitary Worker (BPS-01)	3	3	170,000		173,000
A01170 Others				<u>456,060,000</u>	
001 Pay of Other Staff (R.E.)				456,060,000	
A012 TOTAL ALLOWANCES			<u>293,965,000</u>	<u>306,775,000</u>	<u>359,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,844,000</u>	<u>305,726,000</u>	<u>358,716,000</u>
A01202 House Rent Allowance			70,865,000		70,865,000
A01203 Conveyance Allowance			7,150,000		7,150,000
A01205 Dearness Allowance			51,808,000		50,803,000
A01207 Washing Allowance			7,000		15,000
A01209 Special Additional Allowance			29,434,000		26,136,000
A0120D Integrated Allowance			1,034,000		998,000
A0120P Adhoc Relief 2009					75,000,000
A01217 Medical Allowance			36,660,000		36,660,000
A01242 Consolidation Travelling Allowance					30,000
A01244 Adhoc Relief			44,912,000		42,845,000
A01262 Special Relief Allowance			45,314,000		42,554,000
A01270 Others			<u>5,660,000</u>	<u>305,726,000</u>	<u>5,660,000</u>
001 Others			5,660,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					5,660,000
101 Regular Allowances (R.E.)				305,726,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,121,000</u>	<u>1,049,000</u>	<u>1,199,000</u>
A01273 Honoraria			50,000	35,000	69,000
A01274 Medical Charges			1,000,000	1,000,000	1,040,000
A01277 Contingent Paid Staff			21,000	9,000	42,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR) (LO4039)					
A01278 Leave Salary			50,000	5,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>53,371,000</u>	<u>32,425,000</u>	<u>52,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,548,000</u>	<u>2,389,000</u>	<u>2,594,000</u>
A03201 Postage and Telegraph			214,000	192,000	225,000
A03202 Telephone and Trunk Call			2,259,000	2,145,000	2,300,000
A03203 Telex Teleprinter and Fax			75,000	52,000	69,000
A033 TOTAL UTILITIES			<u>13,007,000</u>	<u>12,946,000</u>	<u>13,469,000</u>
A03301 Gas			1,083,000	1,028,000	1,083,000
A03302 Water			13,000	7,000	23,000
A03303 Electricity			<u>11,546,000</u>	<u>11,546,000</u>	<u>11,963,000</u>
001 Electricity			11,546,000		
A03304 Hot and Cold Weather Charges			365,000	365,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>149,000</u>	<u>103,000</u>	<u>98,000</u>
A03402 Rent for Office Building			149,000	103,000	98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,352,000</u>	<u>3,534,000</u>	<u>21,810,000</u>
A03805 Travelling Allowance			20,042,000	2,150,000	20,200,000
A03806 Transportation of Goods			110,000	84,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,300,000	1,500,000
A039 TOTAL GENERAL			<u>16,315,000</u>	<u>13,453,000</u>	<u>14,868,000</u>
A03901 Stationery			1,945,000	1,900,000	2,000,000
A03902 Printing and Publication			<u>1,115,000</u>	<u>1,115,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,115,000	1,115,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			95,000	95,000	100,000
A03906 Uniforms and Protective Clothing			252,000	243,000	274,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR) (LO4039)					
001 Advertising & Publicity			280,000	280,000	280,000
A03917 Law Charges			118,000	118,000	118,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			23,000	13,000	30,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Cost of Other Stores			90,000	90,000	90,000
A03970 Others			<u>12,387,000</u>	<u>9,589,000</u>	<u>10,766,000</u>
001 Others			12,387,000	9,589,000	10,766,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,201,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,201,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>10,201,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				10,201,000	1,000
A06 TOTAL TRANSFERS			<u>578,000</u>	<u>578,000</u>	<u>424,000</u>
A061 TOTAL SCHOLARSHIP			<u>578,000</u>	<u>578,000</u>	<u>424,000</u>
A06104 Bonus			578,000	578,000	424,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201 Hardware					20,000
A09203 I.T. Equipment					20,000
Canal Irrigation (SR) (LO4039)			905,028,000	815,419,000	979,085,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal (LO4764)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,503,000</u>	<u>3,543,000</u>	<u>8,351,000</u>
A011 TOTAL PAY	<u>96</u>	<u>94</u>	<u>5,662,000</u>	<u>2,533,000</u>	<u>5,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>8</u>	<u>2,038,000</u>	<u>1,509,000</u>	<u>2,070,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>8</u>	<u>2,038,000</u>		<u>2,070,000</u>
P255-M Provincial Coordinator (BPS-20)	1	1	291,000		472,000
D062-M Deputy Director Design (BPS-18)	1	1	373,000		385,000
L133-M Land Acquisition Controller (BPS-18)	1	1	161,000		161,000
A146-M Assistant Director (BPS-17)	3	1	815,000		654,000
A454-M Assistant Land Acquisition Controller (BPS-17)	1	1	123,000		123,000
A455-M Assistant Director (Legal) (BPS-17)	1	1	123,000		123,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	76,000		76,000
P037-M Personal Assistant (BPS-16)	1	1	76,000		76,000
A01150 Others				<u>1,509,000</u>	
001 Pay of Officers (R.E.)				1,509,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>3,624,000</u>	<u>1,024,000</u>	<u>3,431,000</u>
A01151 Total Basic Pay of Other Staff	<u>86</u>	<u>86</u>	<u>3,624,000</u>		<u>3,431,000</u>
A097-M Assistant (BPS-14)	1	1	103,000		51,000
Z001-M Zilladar (BPS-14)	1	1	62,000		62,000
D158-M Divisional Head Draftsman (BPS-13)	1	1	58,000		58,000
C173-M Computer Operator (BPS-12)	4		218,000		
C173-M Computer Operator (BPS-11)		4			218,000
D222-M Draftsman (BPS-11)	1		51,000		
D222-M Draftsman (BPS-10)		1			51,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal (LO4764)					
C040-MCashier (BPS-09)		2			95,000
G048-MGirdawar (BPS-09)	2	2	95,000		95,000
C040-MCashier (BPS-07)	2		95,000		
J019-M Junior Clerk (BPS-07)	1	1	188,000		47,000
P027-M Patwari (BPS-05)	15	15	618,000		618,000
D186-MDriver (BPS-04)	9	9	359,000		359,000
C054-MChainman (BPS-01)	32	32	1,161,000		1,161,000
C112-MChowkidar (BPS-01)	4	4	145,000		145,000
D011-MDak Runner (BPS-01)	2	2	73,000		73,000
N006-MNaib Qasid (BPS-01)	8	8	290,000		290,000
S311-M Sanitary Worker (BPS-01)	3	3	108,000		108,000
A01170 Others				<u>1,024,000</u>	
001 Pay of Other Staff (R.E.)				1,024,000	
A012 TOTAL ALLOWANCES			<u>2,841,000</u>	<u>1,010,000</u>	<u>2,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,841,000</u>	<u>1,010,000</u>	<u>2,825,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			1,454,000		1,454,000
A01205 Dearness Allowance			286,000		280,000
A01209 Special Additional Allowance			99,000		95,000
A01217 Medical Allowance			516,000		516,000
A01224 Entertainment Allowance			7,000		7,000
A01244 Adhoc Relief			233,000		230,000
A01262 Special Relief Allowance			233,000		230,000
A01270 Others				<u>1,010,000</u>	
101 Regular Allowances (R.E.)				1,010,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>25,000</u>
A01274 Medical Charges					25,000
A03 TOTAL OPERATING EXPENSES			<u>3,801,000</u>	<u>3,770,000</u>	<u>3,801,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal (LO4764)					
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>88,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			278,000	78,000	278,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>107,000</u>	<u>183,000</u>
A03303 Electricity			<u>178,000</u>	<u>102,000</u>	<u>178,000</u>
001 Electricity			178,000		178,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,750,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			500,000	600,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	2,150,000	2,000,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>805,000</u>	<u>810,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>555,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>425,000</u>
A13001 Transport			450,000	500,000	425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal (LO4764)					
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Greater Thal Canal (LO4764)			12,809,000	7,868,000	12,632,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 TAU NSA SHARIF. (EXECUTIVE) (LO5309)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,999,000</u>	<u>3,152,000</u>	<u>4,573,000</u>
A011 TOTAL PAY	62	62	<u>2,809,000</u>	<u>1,800,000</u>	<u>2,838,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>2,809,000</u>	<u>1,800,000</u>	<u>2,838,000</u>
A01151 Total Basic Pay of Other Staff	62	62	<u>2,809,000</u>		<u>2,838,000</u>
S216-M Stenographer (BPS-12)	1	1	90,000		42,000
D222-M Draftsman (BPS-11)	1		80,000		
S262-M Sub Engineer (BPS-11)	2	2	160,000		125,000
D222-M Draftsman (BPS-10)		1			127,000
A011-M Accounts Clerk (BPS-09)	1	1	69,000		108,000
J019-M Junior Clerk (BPS-07)	2	2	108,000		137,000
T061-M Tracer (BPS-05)	1	1	54,000		70,000
E009-M Earth Work Mistri (BPS-03)	2	2	78,000		130,000
G059-M Gauge Reader (BPS-02)	6	6	239,000		404,000
M057-M Mate (BPS-02)	2	2	78,000		74,000
B011-M Barkandaz (BPS-01)	1	1	34,000		37,000
B019-M Beldar (BPS-01)	30	30	1,364,000		1,087,000
C112-M Chowkidar (BPS-01)	2	2	73,000		72,000
D002-M Dafadar (BPS-01)	1	1	34,000		63,000
D011-M Dak Runner (BPS-01)	1	1	34,000		36,000
N006-M Naib Qasid (BPS-01)	4	4	134,000		145,000
R040-M Regulation Beldar (BPS-01)	3	3	107,000		109,000
S311-M Sanitary Worker (BPS-01)	2	2	73,000		72,000
A01170 Others				<u>1,800,000</u>	
001 Pay of Other Staff (R.E.)				1,800,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 TAU NSA SHARIF. (EXECUTIVE) (LO5309)					
A012 TOTAL ALLOWANCES			<u>1,190,000</u>	<u>1,352,000</u>	<u>1,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,190,000</u>	<u>1,352,000</u>	<u>1,735,000</u>
A01202 House Rent Allowance			635,000		635,000
A01203 Conveyance Allowance			8,000		8,000
A01205 Dearness Allowance			67,000		67,000
A01209 Special Additional Allowance			32,000		32,000
A0120D Integrated Allowance			14,000		14,000
A0120P Adhoc Relief 2009					545,000
A01217 Medical Allowance			336,000		336,000
A01244 Adhoc Relief			49,000		49,000
A01262 Special Relief Allowance			49,000		49,000
A01270 Others				<u>1,352,000</u>	
101 Regular Allowances (R.E.)				1,352,000	
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>125,000</u>	<u>91,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>22,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			5,000	20,000	5,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>103,000</u>	<u>84,000</u>
A03302 Water			2,000	1,000	2,000
A03303 Electricity			<u>70,000</u>	<u>97,000</u>	<u>80,000</u>
001 Electricity			70,000		80,000
A03304 Hot and Cold Weather Charges			2,000	5,000	2,000
Chasma Right Bank Irrigation Project 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE) (LO5309)			4,080,000	3,277,000	4,664,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 Data					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,526,000</u>	<u>26,607,000</u>	<u>20,811,000</u>
A011 TOTAL PAY	126	126	<u>24,125,000</u>	<u>24,125,000</u>	<u>18,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,192,000</u>	<u>8,192,000</u>	<u>6,186,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>8,192,000</u>		<u>6,186,000</u>
C364-MChief Monitoring (BPS-20)	1	1	1,322,000		991,000
D495-MDirector Gauge (BPS-19)	1	1	337,000		260,000
D051-MDeputy Director (BPS-18)	2	2	581,000		459,000
A012-MAccounts Officer (BPS-17)	1	1	360,000		270,000
A540-MAssistant Director Monitoring (BPS-17)	11	11	4,332,000		3,261,000
D497-MData Analyst (BPS-17)	2	2	840,000		630,000
S592-M Software Developer (BPS-17)	1	1	420,000		315,000
A01150 Others				<u>8,192,000</u>	
001 Pay of Officers (R.E.)				8,192,000	
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>15,933,000</u>	<u>15,933,000</u>	<u>12,705,000</u>
A01151 Total Basic Pay of Other Staff	107	107	<u>15,933,000</u>		<u>12,705,000</u>
A007-F Account Assistant (BPS-14)	1	1	211,000		158,000
A541-MAdmin. Assistant (BPS-14)	1	1	211,000		158,000
D020-MData Entry Operator (BPS-14)	4	4	844,000		632,000
H166-MHelpline Operator (BPS-14)	3	3	633,000		474,000
S216-M Stenographer (BPS-14)	3	3	633,000		633,000
G085-MGauge Reader Assistant (BPS-11)	54	54	8,982,000		6,737,000
O078-F Office Secretary (BPS-11)	1		120,000		
O078-MOffice Secretary (BPS-11)		1			90,000
D186-MDriver (BPS-04)	14	14	1,529,000		1,147,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 Data					
H076-MHelper (BPS-04)	22	22	2,403,000		2,403,000
N006-MNaib Qasid (BPS-01)	2	2	183,000		137,000
S059-M Security Guard (BPS-01)	1	1	92,000		68,000
S311-M Sanitary Worker (BPS-01)	1	1	92,000		68,000
A01170 Others				<u>15,933,000</u>	
001 Pay of Other Staff (R.E.)				15,933,000	
A012 TOTAL ALLOWANCES			<u>2,401,000</u>	<u>2,482,000</u>	<u>1,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,251,000</u>	<u>2,382,000</u>	<u>1,770,000</u>
A01202 House Rent Allowance			70,000		
A01203 Conveyance Allowance			30,000		
A01205 Dearness Allowance			122,000		91,000
A01209 Special Additional Allowance			31,000		37,000
A0120P Adhoc Relief 2009					148,000
A01216 Qualification Allowance			120,000		90,000
A01224 Entertainment Allowance			6,000		
A01227 Project Allowance			1,680,000		1,260,000
A01244 Adhoc Relief			96,000		72,000
A01262 Special Relief Allowance			96,000		72,000
A01270 Others				<u>2,382,000</u>	
101 Regular Allowances (R.E.)				2,382,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			150,000	100,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>11,860,000</u>	<u>10,196,000</u>	<u>8,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>365,000</u>	<u>565,000</u>	<u>384,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			360,000	560,000	380,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 Data					
A033 TOTAL UTILITIES			<u>2,160,000</u>	<u>156,000</u>	<u>600,000</u>
A03303 Electricity			<u>2,160,000</u>	<u>156,000</u>	<u>600,000</u>
001 Electricity			2,160,000		600,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A03670 Others			80,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,540,000</u>	<u>8,740,000</u>	<u>7,200,000</u>
A03805 Travelling Allowance			1,700,000	1,700,000	1,575,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,840,000	7,040,000	5,625,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>655,000</u>	<u>439,000</u>
A03901 Stationery			500,000	410,000	293,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Printing and Publications			25,000	25,000	40,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>100,000</u>	<u>90,000</u>
001 Advertising & Publicity			70,000		90,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000		1,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Entertainment & Gifts			10,000	10,000	5,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 Data					
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>72,000</u>
A09201 Hardware			15,000	15,000	15,000
A09203 I.T. Equipment			15,000	15,000	57,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	
A09601 Plant and Machinery			25,000	25,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>28,000</u>
A09701 Purchase of Furniture and Fixture			20,000	20,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>1,275,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,150,000</u>	<u>300,000</u>
A13001 Transport			1,000,000	1,150,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			50,000	50,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	25,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13701 Hardware			25,000	25,000	20,000
A13703 I.T. Equipment			25,000	25,000	10,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 Data				
			39,596,000	38,163,000	29,925,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>870,426,000</u>	<u>719,340,000</u>	<u>882,448,000</u>
A011 TOTAL PAY	4789	9225	<u>543,842,000</u>	<u>414,840,000</u>	<u>533,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	35	<u>6,646,000</u>	<u>5,106,000</u>	<u>6,535,000</u>
A01101 Total Basic Pay of Officers	6	35	<u>1,282,000</u>		<u>6,535,000</u>
E085-MExecutive Engineer (BPS-18)		5			1,519,000
S260-MSub Divisional Officer (BPS-17)	6	25	1,282,000		4,445,000
D269-MDivisional Accounts Officer (BPS-16)		5			571,000
A01150 Others			<u>5,364,000</u>	<u>5,106,000</u>	
001 Pay of Officers (R.E.)				5,106,000	
002 Pay of Officers			5,364,000		
A011-2 TOTAL PAY OF OTHER STAFF	4783	9190	<u>537,196,000</u>	<u>409,734,000</u>	<u>526,654,000</u>
A01151 Total Basic Pay of Other Staff	4783	9190	<u>271,620,000</u>		<u>526,654,000</u>
D158-MDivisional Head Draftsman (BPS-14)		1			96,000
H024-MHead Clerk (BPS-14)		4			492,000
D158-MDivisional Head Draftsman (BPS-13)		4			542,000
S216-M Stenographer (BPS-12)		2			82,000
D222-MDraftsman (BPS-11)		1			85,000
H024-MHead Clerk (BPS-11)		1			159,000
K016-MKhatib Imam Masjid (BPS-11)		1			70,000
S262-M Sub Engineer (BPS-11)	19	120	1,203,000		14,023,000
D222-MDraftsman (BPS-10)		4			359,000
F073-MForeman Grade-I (BPS-10)		24			2,808,000
A011-MAccounts Clerk (BPS-09)	1	14	94,000		1,135,000
A085-MArmature Winder (BPS-09)	13	13	1,023,000		859,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
F073-M Foreman Grade-I (BPS-09)	90	122	6,959,000		9,752,000
K016-M Khatib Imam Masjid (BPS-09)		1			76,000
O028-M Operator (BPS-09)		3			322,000
S258-M Sub Divisional Clerk (BPS-09)	7	19	570,000		1,683,000
M057-M Mate (BPS-08)		18			1,100,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	3	29	125,000		2,197,000
E034-M Electrician (BPS-07)		120			7,254,000
J019-M Junior Clerk (BPS-07)		14			874,000
L101-M Log Book Clerk (BPS-07)	1	1	36,000		41,000
M008-M Machineman (BPS-07)	5	5	347,000		219,000
M065-M Mechanic (BPS-07)	2	2	204,000		227,000
S117-M Senior Storekeeper (BPS-07)	3	3	263,000		279,000
S258-M Sub Divisional Clerk (BPS-07)		9			749,000
T093-M Truck Driver (BPS-07)		2			144,000
A085-M Armature Winder (BPS-06)		1			79,000
A341-M Auto Mechanic/Auto Electrician (BPS-06)	11	12	953,000		1,266,000
B043-M Blacksmith(Turner) (BPS-06)	1	1	93,000		78,000
C027-M Carpenter (BPS-06)		2			198,000
E034-M Electrician (BPS-06)	121	81	7,164,000		6,249,000
E054-M Engine Driver (BPS-06)		2			166,000
F034-M Field Storekeeper (BPS-06)		6			260,000
F053-M Fitter (BPS-06)	162	209	9,757,000		14,044,000
M055-M Mason-Cum-Carpenter (BPS-06)		7			666,000
M178-M Moulder (BPS-06)	7	7	453,000		484,000
P009-M Painter (BPS-06)	22	25	1,407,000		1,265,000
R075-M Rewinder (BPS-06)		1			92,000
S062-M Security Sergeant (BPS-06)	2	4	137,000		312,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
S117-M Senior Storekeeper (BPS-06)		1			81,000
T061-M Tracer (BPS-06)		1			91,000
T093-M Truck Driver (BPS-06)	11	12	664,000		627,000
T103-M Turner (BPS-06)	19	22	1,648,000		2,067,000
W034-M Welder (BPS-06)		1			91,000
W044-M Winder (BPS-06)	5	5	415,000		442,000
W073-M Workshop Clerk (BPS-06)	1	3	77,000		268,000
A271-M Assistant Storekeeper (BPS-05)		1			80,000
C027-M Carpenter (BPS-05)	7	9	515,000		575,000
D180-M Driller (BPS-05)		1			99,000
D184-M Drilling Superintendent (BPS-05)		1			90,000
D225-M Development And Testing Set Operator (BPS-05)		1			70,000
E034-M Electrician (BPS-05)		10			790,000
E075-M Estimator (BPS-05)	3	3	266,000		281,000
F034-M Field Storekeeper (BPS-05)	6	12	260,000		789,000
F053-M Fitter (BPS-05)		34			2,535,000
J045-M Junior Storekeeper (BPS-05)	5	6	321,000		374,000
K010-M Khadim Masjid (BPS-05)		1			40,000
L101-M Log Book Clerk (BPS-05)		1			59,000
M053-M Mason Mistri (BPS-05)		7			300,000
M065-M Mechanic (BPS-05)		2			159,000
P009-M Painter (BPS-05)		3			198,000
P123-M Power Plant Operator (BPS-05)		1			67,000
S186-M Sounding Work Mistry (BPS-05)	1	1	75,000		80,000
S243-M Store Munshi (BPS-05)	7	7	432,000		414,000
S250-M Store Keeper (BPS-05)		10			858,000
S252-M Storeman (BPS-05)	10	10	443,000		440,000
T053-M Time Keeper (BPS-05)	1	1	87,000		96,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
T061 Tracer (BPS-05)		1			32,000
T061-MTracer (BPS-05)		8			500,000
T065-MTractor Driver (BPS-05)		3			247,000
T117-MTableman/Fitter (BPS-05)		2			115,000
W034-M Welder (BPS-05)	16	17	1,223,000		1,275,000
C193-MCook (BPS-04)	1		50,000		
D186-MDriver (BPS-04)	5	19	338,000		1,326,000
J006-M Jeep Driver (BPS-04)	26	47	1,655,000		2,691,000
M053-M Mason Mistri (BPS-04)	44	44	3,076,000		2,474,000
M055-M Mason-Cum-Carpenter (BPS-04)	1	1	66,000		104,000
A090-MArtificer (BPS-03)	6	6	352,000		373,000
K013-MKhansama (BPS-03)	1	1	81,000		85,000
P095-M Plumber (BPS-03)	3	6	187,000		382,000
P191-M Pump Attendant (BPS-03)		10			674,000
P192-M Pump Driver (BPS-03)	3201	3194	183,124,000		161,691,000
W038-M Well Borer (BPS-03)	300	300	15,399,000		12,289,000
F058-M Fitter Helper (BPS-02)	33	33	1,661,000		1,336,000
H005-MHammerman (BPS-02)	1	1	54,000		67,000
H036-MHead Jamadar (BPS-02)		1			51,000
M057-M Mate (BPS-02)	9	38	365,000		2,304,000
M199-M Maint./Material/Sounding/ (BPS-02)	4	4	293,000		304,000
O033-MOperator For Compressor (BPS-02)		1			73,000
P191-M Pump Attendant (BPS-02)	1	1	16,000		38,000
S139-M Service Rig Operator (BPS-02)		1			66,000
S169-M Skilled Coolie (BPS-02)	4	4	233,000		245,000
S171-M Skilled Jamadar (BPS-02)	1	1	96,000		52,000
T058-MTool Issuer (BPS-02)		1			67,000
T101-MTubewell Operator (BPS-02)		3122			192,011,000

**PC21009 (009)
IRRIGATION AND LAND RECLAMATION**

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
A283-MAssistant Tube well Operator	(BPS-01)	163	163	7,514,000	4,975,000
B004-MBahishti	(BPS-01)	1	1	34,000	36,000
B011-MBarkandaz	(BPS-01)	4	19	144,000	1,015,000
B015-MBearer	(BPS-01)	1		48,000	
B019-MBeldar	(BPS-01)	186	508	7,937,000	25,970,000
B042-MBlacksmith	(BPS-01)		1		59,000
B095-MBullock Man	(BPS-01)		1		40,000
C112-MChowkidar	(BPS-01)	55	89	2,978,000	4,909,000
C130-MCleaner	(BPS-01)	10	12	485,000	549,000
C193-MCook	(BPS-01)		1		39,000
C195-MCoolie	(BPS-01)	7	7	433,000	423,000
D002-MDafadar	(BPS-01)	1	17	9,000	887,000
D011-MDak Runner	(BPS-01)	23	53	1,242,000	2,691,000
F053-MFitter	(BPS-01)		10		424,000
F058-MFitter Helper	(BPS-01)		100		5,986,000
G005-MGangman	(BPS-01)	10	18	529,000	980,000
G054-MGreaser	(BPS-01)		1		51,000
H005-MHammerman	(BPS-01)		2		132,000
H076-MHelper	(BPS-01)	38	55	2,869,000	3,880,000
H111-MHelper/Beldar	(BPS-01)	20	21	388,000	
M019-M Mali	(BPS-01)	2	9	77,000	513,000
M116-M Messenger	(BPS-01)	10	17	417,000	865,000
N006-MNaib Qasid	(BPS-01)	4	51	146,000	2,997,000
P009-M Painter	(BPS-01)		7		370,000
S059-M Security Guard	(BPS-01)		21		1,250,000
S140-M Serviceman	(BPS-01)		1		50,000
S146-M Sewerman	(BPS-01)	1	1	41,000	67,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
S240-M Store Coolie (BPS-01)	36	44	1,633,000		2,030,000
S311-M Sanitary Worker (BPS-01)	8	31	436,000		1,747,000
A01170 Others			<u>265,576,000</u>	<u>409,734,000</u>	
001 Pay of Other Staff (R.E.)				409,734,000	
002 Pay of Staff			265,576,000		
A012 TOTAL ALLOWANCES			<u>326,584,000</u>	<u>304,500,000</u>	<u>349,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>326,044,000</u>	<u>304,238,000</u>	<u>348,736,000</u>
A01202 House Rent Allowance			82,279,000		79,091,000
A01203 Conveyance Allowance			15,714,000		14,696,000
A01205 Dearness Allowance			36,628,000		34,397,000
A01207 Washing Allowance			4,418,000		2,000
A01209 Special Additional Allowance			29,901,000		28,629,000
A0120D Integrated Allowance			195,000		232,000
A0120P Adhoc Relief 2009					70,198,000
A01217 Medical Allowance			35,035,000		36,325,000
A01218 Fixed contingent/stationary allowance			80,000		
A01221 Accreditation allowance			27,000		
A01244 Adhoc Relief			60,886,000		42,563,000
A01262 Special Relief Allowance			60,881,000		42,563,000
A01270 Others				<u>304,238,000</u>	<u>40,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					40,000
101 Regular Allowances (R.E.)				304,238,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>262,000</u>	<u>523,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			395,000	216,000	376,000
A01277 Contingent Paid Staff			10,000	5,000	16,000
A01278 Leave Salary			134,000	40,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>6,496,000</u>	<u>6,423,000</u>	<u>6,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>633,000</u>	<u>307,000</u>	<u>399,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells (LO4040)				
A03201	Postage and Telegraph		26,000	20,000	29,000
A03202	Telephone and Trunk Call		607,000	287,000	370,000
A033	TOTAL UTILITIES		<u>1,311,000</u>	<u>1,312,000</u>	<u>1,280,000</u>
A03301	Gas		237,000	205,000	217,000
A03302	Water		8,000	41,000	8,000
A03303	Electricity		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,001,000</u>
001	Electricity		1,010,000		
A03304	Hot and Cold Weather Charges		56,000	56,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A03402	Rent for Office Building		1,000	1,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,896,000</u>	<u>4,094,000</u>	<u>3,677,000</u>
A03805	Travelling Allowance		1,550,000	1,650,000	1,478,000
A03806	Transportation of Goods		26,000	24,000	19,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,320,000	2,420,000	2,180,000
A039	TOTAL GENERAL		<u>655,000</u>	<u>709,000</u>	<u>643,000</u>
A03901	Stationery		159,000	175,000	179,000
A03902	Printing and Publication		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Printing and Publications		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		21,000	21,000	20,000
A03906	Uniforms and Protective Clothing		37,000	37,000	38,000
A03907	Advertising & Publicity		<u>91,000</u>	<u>100,000</u>	<u>91,000</u>
001	Advertising & Publicity		91,000	100,000	91,000
A03917	Law Charges		120,000	117,000	105,000
A03970	Others		<u>193,000</u>	<u>225,000</u>	<u>176,000</u>
001	Others		193,000	225,000	176,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,301,000</u>	<u>1,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
A052 TOTAL GRANTS-DOMESTIC				<u>7,301,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>7,301,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				7,301,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A09201 Hardware					25,000
A09203 I.T. Equipment			15,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,389,000</u>	<u>178,441,000</u>	<u>77,229,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001 Transport			1,100,000	1,200,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>960,000</u>	<u>737,000</u>
A13101 Machinery and Equipment			1,500,000	960,000	737,000
A132 TOTAL FURNITURE AND FIXTURE			<u>442,000</u>	<u>437,000</u>	<u>435,000</u>
A13201 Furniture and Fixture			442,000	437,000	435,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,885,000</u>	<u>3,384,000</u>	<u>8,885,000</u>
A13301 Office Buildings			<u>1,612,000</u>	<u>574,000</u>	<u>1,612,000</u>
001 Office Buildings			1,612,000	574,000	1,612,000
A13302 Residential Buildings			3,273,000	1,058,000	3,273,000
A13303 Other Buildings			<u>4,000,000</u>	<u>1,752,000</u>	<u>4,000,000</u>
001 Other Buildings			4,000,000	1,752,000	4,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
A134 TOTAL IRRIGATION WORKS			<u>208,432,000</u>	<u>172,425,000</u>	<u>66,072,000</u>
A13470 Others			<u>208,432,000</u>	<u>172,425,000</u>	<u>66,072,000</u>
048 Scarp-I (1830)			1,767,000		
049 Scarp-II (2000)			2,694,000		
050 Scarp-III (1575)			1,227,000		
051 Scarp-IV (930)			1,140,000		
052 Scarp-III Saline Zone (61)			78,000		
053 Scarp Shahpur Unit-II (27)			143,000		
054 Scarp Fordwah Sadiqia Phase-II (107) (76)			237,000		
055 Scarp Panjnad Abbasia (454) (107) (76)			788,000		
056 Scarp-II Saline Zone (264) (350)			1,126,000		
057 Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			15,247,000		15,247,000
058 Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			50,825,000		50,825,000
059 Lumpsum Provision for Electricity of Tubewells			100,000,000		
060 Rasul Tubewells (354)			843,000		
061 Central Tubewells (91)			280,000		
062 Mianwali Tubewells (122)			195,000		
063 Campbellpur Tubewells (11)			30,000		
064 G.M.F. Scheme No.1 (46)			107,000		
065 G.M.F. Scheme No.8 (14)			47,000		
066 G.M.F. Scheme No.5 (19)			81,000		
067 G.M.F. Scheme No.6 (8)			50,000		
068 Gogera Tubewell Scheme (15)			35,000		
069 Shahpur Tubewell Scheme (3)			14,000		
070 Amroka Tubewell Scheme (21)			35,000		
071 Allahabad Tubewells Schemes (28)			50,000		
072 Islam Qaim Tubewell Scheme Phase-I (22)			22,000		
073 Khanbala Tubewells (30)			49,000		
074 Raj Rahim Tubewell Scheme (24)			36,000		
075 Lama Distributory Tubewell Scheme (17)			26,000		
076 Bunwala Tubewell Scheme (21)			32,000		
077 Panjnad Tubewell Scheme (3)			5,000		
078 4-I Ikhtiar Tubewell Scheme (25)			62,000		
079 T.S.M.B. De-watering Tubewells Scheme (8)			27,000		
080 Tubewells in C.B.D.C. (83)			190,000		
081 Tubewells in U.C.C. (20)			274,000		
082 Tubewells in L.B.D.C. (19)			56,000		
083 Tubewells in Depalpur Canal (56)			99,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells (LO4040)					
084 R.Q. Link (96)			124,000		
085 Q.B. Link (50)			118,000		
086 Tubewells Workshop Multan			13,000		
087 Islam Qaim Tubewells Phase-II (9)			23,000		
088 Fida Shahpur Tubewells (13)			54,000		
089 Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme			293,000		
090 Satiana Project (71)			164,000		
091 Karol Tubewell Scheme (16)			23,000		
092 Tubewells along C.J. Link (40)			126,000		
093 Tubewells along T.P. Link (80)			424,000		
094 Batapur Tubewells Scheme of B.R.B.D.			457,000		
095 O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)			2,036,000		
097 Blocak Allocation			26,660,000		
101 R.E. of Others				172,425,000	
A137 TOTAL COMPUTER EQUIPMENT			30,000	35,000	
A13703 I.T. Equipment			30,000	35,000	
Tubewells (LO4040)			1,097,326,000	911,520,000	965,705,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,471,000</u>	<u>120,420,000</u>	<u>123,984,000</u>
A011 TOTAL PAY	645	645	<u>80,287,000</u>	<u>76,270,000</u>	<u>79,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>4,341,000</u>	<u>4,376,000</u>	<u>4,496,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>4,308,000</u>		<u>4,496,000</u>
E085-MExecutive Engineer (BPS-18)	4	4	1,409,000		1,310,000
S260-M Sub Divisional Officer (BPS-17)		11			2,703,000
S265-M Sub Station Attendant (BPS-17)	11		2,474,000		
D269-MDivisional Accounts Officer (BPS-16)	4	4	425,000		483,000
A01102 Personal pay			33,000		
A01150 Others				<u>4,376,000</u>	
001 Pay of Officers (R.E.)				4,376,000	
A011-2 TOTAL PAY OF OTHER STAFF	626	626	<u>75,946,000</u>	<u>71,894,000</u>	<u>75,209,000</u>
A01151 Total Basic Pay of Other Staff	626	626	<u>41,106,000</u>		<u>43,331,000</u>
H024-MHead Clerk (BPS-14)	4	4	589,000		610,000
D158-MDivisional Head Draftsman (BPS-13)	3	3	448,000		443,000
S262-M Sub Engineer (BPS-11)	41	41	5,018,000		5,315,000
D222-MDraftsman (BPS-10)	3	3	320,000		330,000
A011-MAccounts Clerk (BPS-09)	10	10	1,053,000		1,100,000
F073-MForeman Grade-I (BPS-09)	13	13	934,000		957,000
S258-M Sub Divisional Clerk (BPS-09)	11	11	1,058,000		1,100,000
A134-MAssistant Clerk (Including Auditors) (BPS-07)	39	39	2,609,000		2,663,000
C027-MCarpenter (BPS-07)	2	2	82,000		103,000
E034-MElectrician (BPS-07)	7	7	463,000		471,000
F028-MField Chageman (BPS-07)	4	4	303,000		312,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
S117-M Senior Storekeeper (BPS-07)	10	10	839,000		813,000
D172-M Dragline Operator (BPS-05)	39	39	2,627,000		2,839,000
F053-M Fitter (BPS-05)	5	5	285,000		291,000
I004-M Imam Masjid (BPS-05)	1	1	40,000		40,000
J045-M Junior Storekeeper (BPS-05)	4	4	323,000		330,000
O028-M Operator (BPS-05)	25	25	1,978,000		2,028,000
S062-M Security Sergeant (BPS-05)	1	1	40,000		4,000
S241-M Store Issuer (BPS-05)	3	3	212,000		216,000
S243-M Store Munshi (BPS-05)	7	7	550,000		562,000
T061-M Tracer (BPS-05)	3	3	176,000		178,000
T068-M Tractor Operator (BPS-05)	3	3	138,000		138,000
W056-M Work Munshi (BPS-05)	9	9	636,000		648,000
D186-M Driver (BPS-04)	16	16	1,070,000		1,093,000
M065-M Mechanic (BPS-04)	41	41	2,753,000		2,880,000
S057-M Security Assistant (BPS-04)	1	1	40,000		4,000
T093-M Truck Driver (BPS-04)	2	2	78,000		194,000
F048-M Fireman (BPS-03)	3	3	208,000		212,000
H023-M Head Chowkidar (BPS-03)	3	3	164,000		167,000
H077-M Helper Electrician (BPS-03)	1	1	72,000		73,000
P192-M Pump Driver (BPS-02)	2	2	107,000		114,000
S311-M Sanitary Worker (BPS-02)	4	4	240,000		244,000
B004-M Bahishti (BPS-01)	1	1	61,000		62,000
B011-M Barkandaz (BPS-01)	13	13	639,000		555,000
B019-M Beldar (BPS-01)	3	3	158,000		191,000
C112-M Chowkidar (BPS-01)	93	93	4,805,000		5,265,000
C130-M Cleaner (BPS-01)	31	31	1,561,000		1,683,000
C195-M Coolie (BPS-01)	36	36	1,736,000		2,037,000
D002-M Dafadar (BPS-01)	13	13	655,000		698,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
D011-MDak Runner (BPS-01)	3	3	168,000		170,000
F045-MFire Crew Leader (BPS-01)	1	1	63,000		65,000
G054-MGreaser (BPS-01)	44	44	2,083,000		2,349,000
J001-M Jamadar (BPS-01)	1	1	62,000		69,000
M019-M Mali (BPS-01)	4	4	248,000		255,000
N006-MNaib Qasid (BPS-01)	20	20	1,242,000		1,251,000
S169-M Skilled Coolie (BPS-01)	28	28	1,247,000		1,268,000
S252-M Storeman (BPS-01)	15	15	925,000		941,000
A01170 Others			34,840,000	71,894,000	31,878,000
001 Pay of Other Staff (R.E.)				71,894,000	
002 Pay of Staff			34,840,000		
A012 TOTAL ALLOWANCES			34,184,000	44,150,000	44,279,000
A012-1 TOTAL REGULAR ALLOWANCES			33,875,000	43,870,000	43,967,000
A01202 House Rent Allowance			11,091,000		11,175,000
A01203 Conveyance Allowance			6,807,000		6,883,000
A01205 Dearness Allowance			3,804,000		3,875,000
A01209 Special Additional Allowance			1,914,000		2,063,000
A0120D Integrated Allowance			225,000		210,000
A0120P Adhoc Relief 2009					9,322,000
A0120Q Fixed Daily Allowance					10,000
A01217 Medical Allowance			3,756,000		3,798,000
A01218 Fixed contingent/stationary allowance			30,000		
A01244 Adhoc Relief			3,081,000		3,268,000
A01262 Special Relief Allowance			3,081,000		3,263,000
A01270 Others			86,000	43,870,000	100,000
001 Others			86,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
101 Regular Allowances (R.E.)				43,870,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			309,000	280,000	312,000
A01273 Honoraria			13,000	7,000	6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4031	Excavator and Store Division (LO4031)				
A01274	Medical Charges		285,000	265,000	300,000
A01277	Contingent Paid Staff		2,000	2,000	
A01278	Leave Salary		9,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>6,618,000</u>	<u>6,433,000</u>	<u>7,442,000</u>
A032	TOTAL COMMUNICATIONS		<u>379,000</u>	<u>332,000</u>	<u>393,000</u>
A03201	Postage and Telegraph		46,000	44,000	43,000
A03202	Telephone and Trunk Call		333,000	288,000	350,000
A033	TOTAL UTILITIES		<u>548,000</u>	<u>435,000</u>	<u>579,000</u>
A03301	Gas		6,000	10,000	6,000
A03302	Water		12,000	15,000	15,000
A03303	Electricity		<u>477,000</u>	<u>357,000</u>	<u>500,000</u>
001	Electricity		477,000		
A03304	Hot and Cold Weather Charges		53,000	53,000	58,000
A034	TOTAL OCCUPANCY COSTS		<u>520,000</u>	<u>525,000</u>	<u>519,000</u>
A03402	Rent for Office Building		500,000	525,000	500,000
A03407	Rates and Taxes		20,000		19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,253,000</u>	<u>4,209,000</u>	<u>4,950,000</u>
A03805	Travelling Allowance		1,425,000	1,450,000	1,450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,828,000	2,759,000	3,500,000
A039	TOTAL GENERAL		<u>918,000</u>	<u>932,000</u>	<u>1,001,000</u>
A03901	Stationery		185,000	185,000	210,000
A03902	Printing and Publication		<u>115,000</u>	<u>114,000</u>	<u>120,000</u>
001	Printing and Publications		115,000	114,000	120,000
A03905	Newspapers Periodicals and Books		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		13,000	13,000	15,000
A03906	Uniforms and Protective Clothing		260,000	247,000	256,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4031	Excavator and Store Division (LO4031)				
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	200,000	200,000
A03970	Others		<u>145,000</u>	<u>173,000</u>	<u>200,000</u>
001	Others		145,000	173,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			501,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>86,000</u>	<u>93,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>86,000</u>	<u>93,000</u>
A09203	I.T. Equipment		90,000	86,000	93,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,529,000</u>	<u>21,544,000</u>	<u>37,070,000</u>
A130	TOTAL TRANSPORT		<u>1,409,000</u>	<u>1,339,000</u>	<u>1,311,000</u>
A13001	Transport		1,409,000	1,339,000	1,311,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000,000</u>	<u>19,000,000</u>	<u>34,000,000</u>
A13101	Machinery and Equipment		20,000,000	19,000,000	34,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>144,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		120,000	144,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,061,000</u>	<u>1,609,000</u>
A13301	Office Buildings		<u>350,000</u>	<u>363,000</u>	<u>600,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
001 Office Buildings			350,000	363,000	600,000
A13302 Residential Buildings			350,000	363,000	545,000
A13303 Other Buildings			<u>300,000</u>	<u>335,000</u>	<u>464,000</u>
001 Other Buildings			300,000		
Excavator and Store Division (LO4031)			143,708,000	148,984,000	168,590,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,106,000</u>	<u>70,212,000</u>	<u>78,211,000</u>
A011 TOTAL PAY	<u>535</u>	<u>535</u>	<u>35,164,000</u>	<u>35,024,000</u>	<u>39,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,168,000</u>	<u>824,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,122,000</u>		<u>1,047,000</u>
E085-M Executive Engineer (BPS-18)	1	1	378,000		373,000
S260-M Sub Divisional Officer (BPS-17)	2	2	479,000		508,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	265,000		166,000
A01102 Personal pay			46,000		
A01150 Others				<u>824,000</u>	
001 Pay of Officers (R.E.)				824,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>531</u>	<u>531</u>	<u>33,996,000</u>	<u>34,200,000</u>	<u>38,763,000</u>
A01151 Total Basic Pay of Other Staff	<u>531</u>	<u>531</u>	<u>33,996,000</u>		<u>38,754,000</u>
H024-M Head Clerk (BPS-14)	1	1	176,000		181,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	292,000		300,000
D222-M Draftsman (BPS-11)	2	2	211,000		217,000
S262-M Sub Engineer (BPS-11)	7	7	819,000		917,000
A011-M Accounts Clerk (BPS-09)	4	4	482,000		423,000
S058-M Security Clerk (BPS-09)	1		46,000		
S258-M Sub Divisional Clerk (BPS-09)		1			46,000
F073-M Foreman Grade-I (BPS-08)	11	11	1,170,000		1,205,000
J024-M Junior Foreman (BPS-08)	1	1	103,000		41,000
J019-M Junior Clerk (BPS-07)	18	18	1,477,000		1,471,000
A319-M Auto Electric Mechanic (BPS-06)	1	1	70,000		65,000
B042-M Blacksmith (BPS-06)	7	7	383,000		548,000
C0213M (BPS-06)	1		91,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
C027-MCarpenter (BPS-06)	8	8	403,000		608,000
C213-MCrank Shaft Grinder (BPS-06)		1			91,000
D172-MDragline Operator (BPS-06)	1	1	68,000		73,000
E034-MElectrician (BPS-06)	14	14	885,000		1,083,000
M008-M Machineman (BPS-06)	13	13	737,000		1,007,000
M048-M Mason (BPS-06)	3	3	153,000		186,000
M065-M Mechanic (BPS-06)	31	31	1,869,000		2,230,000
M149-M Mobile Crane Operator (BPS-06)	1	1	49,000		96,000
M178-M Moulder (BPS-06)	24	24	1,519,000		1,758,000
P025-M Pattern Maker (BPS-06)	4	4	282,000		292,000
S062-M Security Sergeant (BPS-06)	1	1	78,000		80,000
S250-M Store Keeper (BPS-06)	1	1	83,000		85,000
T068-M Tractor Operator (BPS-06)	1	1	78,000		98,000
T103-M Turner (BPS-06)	49	49	3,539,000		3,864,000
U009-M Uphostery Repairer (BPS-06)	2	2	112,000		115,000
W034-M Welder (BPS-06)	20	20	1,237,000		1,475,000
B085-M Brush Painter (BPS-05)	4	4	185,000		217,000
D180-M Driller (BPS-05)	2	2	106,000		112,000
F053-M Fitter (BPS-05)	139	139	8,208,000		10,544,000
M041-M Marker (BPS-05)	1	1	51,000		72,000
P009-M Painter (BPS-05)	9	9	529,000		580,000
S195-M Spray Painter (BPS-05)	1	1	60,000		76,000
S243-M Store Munshi (BPS-05)	2	2	104,000		104,000
T061-M Tracer (BPS-05)	3	3	188,000		199,000
T092-M Trolleyman Fitter (BPS-05)	1	1	101,000		41,000
T093-M Truck Driver (BPS-05)	7	7	466,000		664,000
W056-M Work Munshi (BPS-05)	14	14	1,044,000		938,000
F045-M Fire Crew Leader (BPS-04)	2	2	115,000		120,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
S241-M Store Issuer (BPS-04)	1	1	40,000		40,000
D037-MDenter (BPS-03)	4	4	246,000		264,000
H005-MHammerman (BPS-03)	13	13	1,044,000		870,000
R077-MRiveter (BPS-03)	1	1	63,000		63,000
T094-MTruck Driver Light Duty (BPS-03)	4	4	215,000		242,000
A298-MAsstt. Lifting Jamadar (BPS-02)	6	6	318,000		397,000
C033-MCarpenter Semi-Skilled (BPS-02)	3	3	131,000		189,000
E041-MElectrician Semi-Skilled (BPS-02)	3	3	131,000		156,000
J004-M Jamadar Semi-Skilled (BPS-02)	2	2	90,000		120,000
M079-M Mechanic Semi-Skilled (BPS-02)	13	13	635,000		642,000
M181-M Moulder Semi-Skilled (BPS-02)	1	1	41,000		52,000
P012-M Painter Semi-Skilled (BPS-02)	1	1	49,000		49,000
T107-MTurner Semi-Skilled (BPS-02)	4	4	180,000		214,000
W036-M Welder Semi-Skilled (BPS-02)	5	5	198,000		276,000
W078-M Workshop Jamadar (BPS-02)	7	7	417,000		423,000
B011-MBarkandaz (BPS-01)	1	1	46,000		48,000
C028-MCarpenter Cooly (BPS-01)	1	1	49,000		37,000
C112-MChowkidar (BPS-01)	20	20	1,335,000		1,095,000
C130-MCleaner (BPS-01)	7	7	308,000		350,000
D002-MDafadar (BPS-01)	1	1	46,000		48,000
H078-MHelper Fitter Semi Skilled (BPS-01)	11	11	490,000		590,000
N006-MNaib Qasid (BPS-01)	4	4	178,000		192,000
S311-M Sanitary Worker (BPS-01)	4	4	177,000		175,000
A01152 Personal pay					9,000
A01170 Others					
001 Pay of Other Staff (R.E.)					
				34,200,000	
				34,200,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A012 TOTAL ALLOWANCES			<u>29,942,000</u>	<u>35,188,000</u>	<u>38,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,887,000</u>	<u>35,133,000</u>	<u>38,336,000</u>
A01202 House Rent Allowance			9,764,000		9,767,000
A01203 Conveyance Allowance			5,560,000		5,507,000
A01205 Dearness Allowance			3,514,000		3,713,000
A01209 Special Additional Allowance			1,942,000		2,024,000
A0120D Integrated Allowance			77,000		54,000
A0120P Adhoc Relief 2009					7,897,000
A01217 Medical Allowance			3,186,000		3,192,000
A01244 Adhoc Relief			2,922,000		3,091,000
A01262 Special Relief Allowance			2,922,000		3,091,000
A01270 Others				<u>35,133,000</u>	
101 Regular Allowances (R.E.)				35,133,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			40,000	40,000	50,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>4,989,000</u>	<u>5,133,000</u>	<u>5,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			25,000	30,000	25,000
A03202 Telephone and Trunk Call			125,000	125,000	130,000
A033 TOTAL UTILITIES			<u>1,550,000</u>	<u>2,150,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,550,000</u>
001 Electricity			1,500,000		
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,506,000</u>	<u>2,011,000</u>	<u>2,690,000</u>
A03805 Travelling Allowance			705,000	750,000	790,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,801,000	1,261,000	1,900,000
A039 TOTAL GENERAL			<u>783,000</u>	<u>817,000</u>	<u>851,000</u>
A03901 Stationery			148,000	170,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Printing and Publications			40,000	40,000	45,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000	7,000	6,000
A03906 Uniforms and Protective Clothing			500,000	500,000	550,000
A03919 Payments to Others for Service Rendered			40,000	40,000	45,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A06101 Merit			15,000	14,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,382,000</u>	<u>2,739,000</u>	<u>4,498,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>1,825,000</u>	<u>3,523,000</u>
A13001 Transport			3,500,000	1,825,000	3,523,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>238,000</u>	<u>275,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A13101 Machinery and Equipment			250,000	238,000	275,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>632,000</u>	<u>676,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>238,000</u>	<u>275,000</u>
001 Office Buildings			250,000	238,000	275,000
A13302 Residential Buildings			250,000	238,000	275,000
A13303 Other Buildings			<u>132,000</u>	<u>200,000</u>	<u>150,000</u>
001 Other Buildings			132,000		
Moghalpura Irrigation Workshop (LO4032)			74,492,000	78,098,000	88,021,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,860,000</u>	<u>25,578,000</u>	<u>35,136,000</u>
A011 TOTAL PAY	<u>353</u>	<u>353</u>	<u>21,408,000</u>	<u>15,304,000</u>	<u>21,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>804,000</u>	<u>804,000</u>	<u>1,019,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>804,000</u>		<u>1,019,000</u>
E085-MExecutive Engineer (BPS-18)	1	1	351,000		362,000
S260-MSub Divisional Officer (BPS-17)	2	2	380,000		584,000
D269-MDivisional Accounts Officer (BPS-16)	1	1	73,000		73,000
A01150 Others				<u>804,000</u>	
001 Pay of Officers (R.E.)				804,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>349</u>	<u>349</u>	<u>20,604,000</u>	<u>14,500,000</u>	<u>20,893,000</u>
A01151 Total Basic Pay of Other Staff	<u>349</u>	<u>349</u>	<u>20,604,000</u>		<u>20,893,000</u>
H024-MHead Clerk (BPS-14)	1	1	139,000		144,000
D158-MDivisional Head Draftsman (BPS-13)	1	1	56,000		56,000
F073-MForeman Grade-I (BPS-11)	10	10	1,139,000		1,167,000
K015-MKhateeb (BPS-11)	1	1	73,000		73,000
S222-M Stereo Typer-I (BPS-11)	3		277,000		
S262-M Sub Engineer (BPS-11)	8	8	687,000		700,000
D222-MDraftsman (BPS-10)		3			284,000
A011-MAccounts Clerk (BPS-09)	4	4	466,000		404,000
S268-M Sub-Divisional Clerk (BPS-09)	2	2	144,000		157,000
S053-M Section Officer (BPS-08)	1		111,000		
S057-M Security Assistant (BPS-08)		1			114,000
A134-MAssistant Clerk (Including Auditors) (BPS-07)	18	18	1,243,000		1,214,000
A085-MArmature Winder (BPS-06)	1	1	92,000		94,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
M008-M Machineman (BPS-06)	2	2	116,000		116,000
S117-M Senior Storekeeper (BPS-06)	2	2	138,000		140,000
A090-M Artificer (BPS-05)	1	1	82,000		84,000
A319-M Auto Electric Mechanic (BPS-05)	1	1	113,000		116,000
C027-M Carpenter (BPS-05)	2	2	95,000		97,000
D172-M Dragline Operator (BPS-05)	2	2	80,000		80,000
D180-M Driller (BPS-05)	3	3	208,000		212,000
E034-M Electrician (BPS-05)	9	9	497,000		503,000
F053-M Fitter (BPS-05)	52	52	3,309,000		3,285,000
J045-M Junior Storekeeper (BPS-05)	2	2	127,000		129,000
L083-M Lineman (BPS-05)	1	1	40,000		40,000
M015-M Maker (BPS-05)	3	3	183,000		185,000
M065-M Mechanic (BPS-05)	10	10	791,000		808,000
M121-M Meter Reader (BPS-05)	1	1	58,000		60,000
M128-M Midwife (BPS-05)	6		531,000		
M178-M Moulder (BPS-05)		6			543,000
P009-M Painter (BPS-05)	5	5	272,000		276,000
P025-M Pattern Maker (BPS-05)	1	1	40,000		40,000
P071-M Pipe Fitter (BPS-05)	1	1	82,000		83,000
R077-M Riveter (BPS-05)	1	1	40,000		40,000
S062-M Security Sergeant (BPS-05)	1	1	89,000		91,000
T053-M Time Keeper (BPS-05)	2	1	40,000		40,000
T061-M Tracer (BPS-05)	4	4	253,000		257,000
T101-M Tubewell Operator (BPS-05)	1	1	82,000		83,000
T103-M Turner (BPS-05)	12	12	929,000		949,000
W034-M Welder (BPS-05)	11	11	523,000		695,000
W056-M Work Munshi (BPS-05)	14	14	830,000		844,000
D186-M Driver (BPS-04)	5	5	286,000		292,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
B042-MBlacksmith (BPS-03)	4	4	253,000		257,000
D191-MDriver Light Duty (BPS-03)	2	2	75,000		75,000
E009-MEarth Work Mistri (BPS-03)	1	1	80,000		82,000
G025-MGatekeeper (BPS-03)	3	3	107,000		107,000
H005-MHammerman (BPS-03)	2	2	96,000		97,000
H023-MHead Chowkidar (BPS-03)	3	3	184,000		187,000
B011-MBarkandaz (BPS-02)	2	2	73,000		73,000
D002-MDafadar (BPS-02)	2	2	73,000		73,000
J001-M Jamadar (BPS-02)	4	4	185,000		187,000
M057-M Mate (BPS-02)	1	1	63,000		65,000
B004-MBahishti (BPS-01)	1	1	36,000		36,000
B019-MBeldar (BPS-01)	22	22	1,004,000		1,013,000
C112-MChowkidar (BPS-01)	40	40	1,771,000		1,785,000
C130-MCleaner (BPS-01)	4	4	143,000		143,000
C195-MCoolie (BPS-01)	20	20	753,000		763,000
D011-MDak Runner (BPS-01)	1	1	36,000		36,000
G054-MGreaser (BPS-01)	2	2	72,000		71,000
K008-MKeyman (BPS-01)	1	1	36,000		36,000
M019-M Mali (BPS-01)	1	1	73,000		74,000
N0006M (BPS-01)	5		252,000		
N006-MNaib Qasid (BPS-01)		5			256,000
S169-M Skilled Coolie (BPS-01)	10	10	356,000		356,000
S311-M Sanitary Worker (BPS-01)	12	12	542,000		546,000
T054-MTin Smith (BPS-01)	1	2	80,000		80,000
A01170 Others				<u>14,500,000</u>	
001 Pay of Other Staff (R.E.)				14,500,000	
A012 TOTAL ALLOWANCES			<u>10,452,000</u>	<u>10,274,000</u>	<u>13,224,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,387,000</u>	<u>10,274,000</u>	<u>13,159,000</u>
A01202 House Rent Allowance			3,499,000		3,525,000
A01205 Dearness Allowance			1,480,000		1,468,000
A01209 Special Additional Allowance			756,000		718,000
A0120D Integrated Allowance			108,000		108,000
A0120P Adhoc Relief 2009					2,848,000
A01217 Medical Allowance			2,094,000		2,094,000
A01244 Adhoc Relief			1,225,000		1,199,000
A01262 Special Relief Allowance			1,225,000		1,199,000
A01270 Others				<u>10,274,000</u>	
101 Regular Allowances (R.E.)				10,274,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>		<u>65,000</u>
A01274 Medical Charges			35,000		35,000
A01278 Leave Salary			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>3,547,000</u>	<u>3,732,000</u>	<u>3,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>38,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			120,000	30,000	120,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>1,519,000</u>	<u>1,403,000</u>
A03303 Electricity			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,383,000</u>
001 Electricity			1,300,000		
A03304 Hot and Cold Weather Charges			20,000	19,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,001,000</u>	<u>2,046,000</u>	<u>2,061,000</u>
A03805 Travelling Allowance			1,350,000	1,378,000	1,381,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			650,000	668,000	679,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
A039 TOTAL GENERAL			<u>98,000</u>	<u>129,000</u>	<u>101,000</u>
A03901 Stationery			30,000	40,000	32,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and Publications			5,000	5,000	8,000
A03905 Newspapers Periodicals and Books			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
001 News Papers, Periodicals & Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>48,000</u>
001 Others			50,000	70,000	48,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,932,000</u>	<u>1,881,000</u>	<u>1,937,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>216,000</u>	<u>183,000</u>
A13001 Transport			180,000	216,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>143,000</u>	<u>152,000</u>
A13101 Machinery and Equipment			150,000	143,000	152,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,602,000</u>	<u>1,522,000</u>	<u>1,602,000</u>
A13301 Office Buildings			<u>162,000</u>	<u>154,000</u>	<u>162,000</u>
001 Office Buildings			162,000	154,000	162,000
A13302 Residential Buildings			1,044,000	992,000	1,044,000
A13303 Other Buildings			<u>396,000</u>	<u>376,000</u>	<u>396,000</u>
001 Other Buildings			396,000	376,000	396,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
Bhalwal Irrigation Workshop (LO4033)			37,339,000	31,791,000	40,769,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute (LO4041)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,578,000</u>	<u>66,275,000</u>	<u>79,735,000</u>
A011 TOTAL PAY	545	545	<u>44,120,000</u>	<u>38,100,000</u>	<u>44,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	63	<u>13,994,000</u>	<u>14,100,000</u>	<u>13,503,000</u>
A01101 Total Basic Pay of Officers	63	63	<u>13,994,000</u>		<u>13,503,000</u>
C080-MChief Engineer (BPS-20)	1	1	534,000		508,000
P134-MPrincipal Research Officer (BPS-19)	2	2	835,000		858,000
E085-MExecutive Engineer (BPS-18)	1	1	378,000		333,000
H104-MHydraulic Officer (BPS-18)	1	1	307,000		318,000
M062-M Mathematical Officer (BPS-18)	1	1	378,000		378,000
P059-MPhysicist (BPS-18)	1	1	306,000		318,000
R059-MResearch Officer (BPS-18)	1	1	307,000		318,000
S112-M Senior Research Officer (BPS-18)	11	11	3,349,000		3,294,000
J038-M Junior Research Officer (BPS-17)	39	39	6,539,000		6,099,000
S260-M Sub Divisional Officer (BPS-17)	2	2	495,000		495,000
C117-MCircle Head Draftsman (BPS-16)	1	1	183,000		189,000
D269-MDivisional Accounts Officer (BPS-16)	1	1	183,000		189,000
S282-M Superintendent (BPS-16)	1	1	200,000		206,000
A01150 Others				<u>14,100,000</u>	
001 Pay of Officers (R.E.)				14,100,000	
A011-2 TOTAL PAY OF OTHER STAFF	482	482	<u>30,126,000</u>	<u>24,000,000</u>	<u>30,963,000</u>
A01151 Total Basic Pay of Other Staff	482	482	<u>30,126,000</u>		<u>30,963,000</u>
S116-M Senior Stenographer (BPS-15)	1	1	66,000		202,000
A097-MAssistant (BPS-14)	1	1	135,000		139,000
H024-MHead Clerk (BPS-14)	1	1	144,000		148,000
I001-M Ibm Operator (BPS-14)	1	1	162,000		62,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute (LO4041)					
S216-M Stenographer (BPS-12)	4	4	570,000		442,000
S164-M Silt Analyst (BPS-11)	13	13	1,007,000		888,000
S271-M Sub-Engineer (BPS-11)	6	6	569,000		618,000
D222-M Draftsman (BPS-10)	1	1	124,000		127,000
P052-M Photographer (BPS-10)	3	3	288,000		293,000
A011-M Accounts Clerk (BPS-09)	3	3	318,000		339,000
M153-M Model Foreman (BPS-09)	3	3	142,000		142,000
S258-M Sub Divisional Clerk (BPS-09)	5	5	455,000		466,000
M057-M Mate (BPS-08)	1	1	45,000		45,000
O006-M Office Camera Operator (BPS-08)	1	1	113,000		116,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	15	15	908,000		934,000
C381-M Computer Assistant (BPS-07)	12	12	846,000		862,000
D186-M Driver (BPS-07)	6	6	476,000		487,000
G028-M General Clerk (BPS-07)	1	1	96,000		98,000
I035-M Instrument Mechanic (BPS-07)	1	1	103,000		105,000
J022-M Junior Compositor (BPS-07)	1	1	44,000		105,000
P025-M Pattern Maker (BPS-07)	1	1	101,000		103,000
P095-M Plumber (BPS-07)	1	1	44,000		105,000
T113-M Typist (BPS-07)	1	1	41,000		41,000
W034-M Welder (BPS-07)	1	1	101,000		103,000
A090-M Artificer (BPS-06)	1	1	42,000		42,000
B035-M Bindery Foremen (BPS-06)	1	1	42,000		42,000
L103-M Librarian (BPS-06)	1	1	42,000		42,000
S244-M Store Munshi Attendant (BPS-06)	2	2	135,000		137,000
T072-M Trade Machine Operator (BPS-06)	1	1	42,000		42,000
C027-M Carpenter (BPS-05)	5	5	371,000		325,000
C059-M Charge Man (BPS-05)	2	2	82,000		146,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute (LO4041)					
C159-MCompositor (BPS-05)	1	1	87,000		89,000
E034-MElectrician (BPS-05)	5	5	381,000		390,000
M008-M Machineman (BPS-05)	5	5	335,000		445,000
M048-M Mason (BPS-05)	7	7	515,000		527,000
M065-M Mechanic (BPS-05)	12	12	810,000		921,000
S166-M Silt Observer (BPS-05)	49	49	3,236,000		3,214,000
S240-M Store Coolie (BPS-05)	2	2	94,000		95,000
S250-M Store Keeper (BPS-05)	2	2	82,000		82,000
T061-MTracer (BPS-05)	5	5	321,000		328,000
H040-MHead Laboratory Attendant (BPS-04)	1	1	91,000		93,000
L004-MLaboratory Assistant (BPS-04)	27	27	1,336,000		1,261,000
N031-MNumber Shumer (BPS-04)	1	1	60,000		62,000
B031-MBinder (BPS-03)	2	2	134,000		137,000
B042-MBlacksmith (BPS-03)	1	1	45,000		45,000
C036-MCarpenter-Cum-Welder (BPS-03)	1	1	45,000		95,000
E009-MEarth Work Mistri (BPS-03)	1	1	45,000		45,000
F053-M Fitter (BPS-03)	3	3	139,000		225,000
F061-M Fitter-Cum-Operator (BPS-03)	1	1	70,000		72,000
H005-MHammerman (BPS-03)	1	1	73,000		75,000
P131-M Pressman (BPS-03)	1	1	39,000		60,000
P192-M Pump Driver (BPS-03)	5	5	293,000		319,000
T103-MTurner (BPS-03)	1	1	45,000		45,000
B011-MBarkandaz (BPS-02)	2	2	104,000		106,000
D003-MDaftri (BPS-02)	1	1	72,000		74,000
D015-MDark Room Attendant (BPS-02)	3	3	175,000		177,000
H023-MHead Chowkidar (BPS-02)	1	1	39,000		39,000
H041-MHead Mali (BPS-02)	3	3	206,000		211,000
K014-MKhansama-Cum-Chowkidar (BPS-02)	1	1	45,000		45,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute (LO4041)					
S241-M Store Issuer (BPS-02)	1	1	72,000		73,000
C112-M Chowkidar (BPS-01)	19	19	1,072,000		1,096,000
D002-M Dafadar (BPS-01)	2	2	115,000		117,000
D011-M Dak Runner (BPS-01)	1	1	54,000		55,000
H007-M Hand Saw Man (BPS-01)	1	1	45,000		45,000
H076-M Helper (BPS-01)	1	1	67,000		69,000
L006-M Laboratory Attendant (BPS-01)	162	162	9,124,000		9,415,000
M019-M Mali (BPS-01)	7	7	329,000		343,000
N006-F Naib Qasid (BPS-01)	2	2	83,000		85,000
N006-M Naib Qasid (BPS-01)	13	13	801,000		814,000
R040-M Regulation Beldar (BPS-01)	1	1	47,000		48,000
S169-M Skilled Coolie (BPS-01)	21	21	1,165,000		1,185,000
S309-M Sweeper Jamadar (BPS-01)	1	1	65,000		66,000
S311-F Sanitary Worker (BPS-01)	1	1	61,000		62,000
S311-M Sanitary Worker (BPS-01)	6	6	410,000		418,000
W019-M Water Carrier (BPS-01)	1	1	45,000		49,000
A01170 Others				<u>24,000,000</u>	
001 Pay of Other Staff (R.E.)				24,000,000	
A012 TOTAL ALLOWANCES			<u>27,458,000</u>	<u>28,175,000</u>	<u>35,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,273,000</u>	<u>27,750,000</u>	<u>35,094,000</u>
A01201 Senior Post Allowance			14,000		13,000
A01202 House Rent Allowance			9,703,000		9,348,000
A01203 Conveyance Allowance			4,058,000		4,012,000
A01205 Dearness Allowance			3,386,000		3,375,000
A01209 Special Additional Allowance			1,572,000		1,586,000
A0120D Integrated Allowance			112,000		104,000
A0120P Adhoc Relief 2009					8,247,000
A01217 Medical Allowance			2,904,000		2,910,000
A01224 Entertainment Allowance			20,000		19,000
A01244 Adhoc Relief			2,752,000		2,740,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute (LO4041)				
A01262	Special Relief Allowance		2,752,000		2,740,000
A01270	Others			<u>27,750,000</u>	
101	Regular Allowances (R.E.)			27,750,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>185,000</u>	<u>425,000</u>	<u>175,000</u>
A01274	Medical Charges		175,000	425,000	175,000
A01278	Leave Salary		10,000		
A03	TOTAL OPERATING EXPENSES		<u>7,906,000</u>	<u>5,896,000</u>	<u>6,676,000</u>
A032	TOTAL COMMUNICATIONS		<u>520,000</u>	<u>494,000</u>	<u>570,000</u>
A03201	Postage and Telegraph		20,000	19,000	20,000
A03202	Telephone and Trunk Call		500,000	475,000	550,000
A033	TOTAL UTILITIES		<u>3,020,000</u>	<u>2,880,000</u>	<u>3,132,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>2,850,000</u>	<u>3,102,000</u>
001	Electricity		3,000,000		
A03304	Hot and Cold Weather Charges		20,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,938,000</u>	<u>1,878,000</u>	<u>2,204,000</u>
A03805	Travelling Allowance		603,000	613,000	700,000
A03806	Transportation of Goods		4,000		4,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,331,000	1,265,000	1,500,000
A039	TOTAL GENERAL		<u>2,428,000</u>	<u>644,000</u>	<u>770,000</u>
A03901	Stationery		330,000	330,000	363,000
A03906	Uniforms and Protective Clothing		30,000	29,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001	Advertising & Publicity		100,000	125,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		180,000	60,000	180,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute (LO4041)					
A03919 Payments to Others for Service Rendered			1,700,000		
A03970 Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001 Others			88,000	100,000	97,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,705,000</u>	<u>2,633,000</u>	<u>3,056,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>325,000</u>	<u>500,000</u>
A13001 Transport			300,000	325,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>75,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			55,000	75,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,350,000</u>	<u>2,233,000</u>	<u>2,496,000</u>
A13301 Office Buildings			<u>900,000</u>	<u>855,000</u>	<u>991,000</u>
001 Office Buildings			900,000	855,000	991,000
A13302 Residential Buildings			900,000	855,000	900,000
A13303 Other Buildings			<u>550,000</u>	<u>523,000</u>	<u>605,000</u>
001 Other Buildings			550,000		
Research Institute (LO4041)			82,189,000	74,804,000	89,468,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design (LO4042)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,307,000</u>	<u>10,582,000</u>	<u>13,800,000</u>
A011 TOTAL PAY	61	61	<u>6,849,000</u>	<u>5,949,000</u>	<u>7,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>2,981,000</u>	<u>2,781,000</u>	<u>2,898,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>2,981,000</u>		<u>2,898,000</u>
D100-MDirector (BPS-19)	1	1	464,000		420,000
D062-MDeputy Director Design (BPS-18)	3	3	886,000		1,087,000
A142-MAssistant Design Engineer (BPS-17)	6	6	1,000,000		657,000
C117-MCircle Head Draftsman (BPS-16)	4	4	631,000		734,000
A01150 Others				<u>2,781,000</u>	
001 Pay of Officers (R.E.)				2,781,000	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>3,868,000</u>	<u>3,168,000</u>	<u>4,538,000</u>
A01151 Total Basic Pay of Other Staff	<u>47</u>	<u>47</u>	<u>3,868,000</u>		<u>4,538,000</u>
A097-MAssistant (BPS-14)	2	2	335,000		331,000
S216-M Stenographer (BPS-12)	4	4	551,000		571,000
D222-MDraftsman (BPS-10)	16	16	979,000		1,567,000
S078-M Senior Clerk (BPS-09)	2	2	227,000		233,000
J019-M Junior Clerk (BPS-07)	3	3	252,000		261,000
C171-MComputer Grade-Ii (BPS-05)	3	3	279,000		303,000
T061-MTracer (BPS-05)	8	8	698,000		714,000
C112-MChowkidar (BPS-01)	1	1	67,000		69,000
F023-MFerro Printer (BPS-01)	1	1	65,000		66,000
N006-MNaib Qasid (BPS-01)	6	6	354,000		361,000
S311-M Sanitary Worker (BPS-01)	1	1	61,000		62,000
A01170 Others				<u>3,168,000</u>	
001 Pay of Other Staff (R.E.)				3,168,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design (LO4042)					
A012 TOTAL ALLOWANCES			<u>4,458,000</u>	<u>4,633,000</u>	<u>6,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,398,000</u>	<u>4,623,000</u>	<u>6,304,000</u>
A01202 House Rent Allowance			1,517,000		1,505,000
A01203 Conveyance Allowance			915,000		863,000
A01205 Dearness Allowance			544,000		625,000
A01209 Special Additional Allowance			228,000		311,000
A0120D Integrated Allowance			15,000		14,000
A0120P Adhoc Relief 2009					1,300,000
A01217 Medical Allowance			282,000		306,000
A01224 Entertainment Allowance			6,000		6,000
A01237 Design Allowance			5,000		40,000
A01244 Adhoc Relief			443,000		667,000
A01262 Special Relief Allowance			443,000		667,000
A01270 Others				<u>4,623,000</u>	
101 Regular Allowances (R.E.)				4,623,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>600,000</u>	<u>723,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>77,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			100,000	75,000	110,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>109,000</u>	<u>184,000</u>
A03303 Electricity			<u>150,000</u>	<u>90,000</u>	<u>165,000</u>
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			20,000	19,000	19,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>7,000</u>	<u>24,000</u>
A03407 Rates and Taxes			25,000	7,000	24,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design (LO4042)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>259,000</u>	<u>227,000</u>
A03805 Travelling Allowance			78,000	114,000	75,000
A03806 Transportation of Goods			2,000	1,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			125,000	144,000	150,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>148,000</u>	<u>176,000</u>
A03901 Stationery			75,000	71,000	75,000
A03902 Printing and Publication			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	9,000	10,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	16,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Cost of Other Stores			5,000	5,000	5,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>54,000</u>
001 Others			50,000	48,000	54,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>206,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>144,000</u>	<u>87,000</u>	<u>140,000</u>
A13001 Transport			144,000	87,000	140,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design (LO4042)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>91,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			96,000	91,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	28,000	30,000
Director Design (LO4042)			12,244,000	11,388,000	14,794,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
LQ5945 Suspense (LO5945)					
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>118,166,000</u>	<u>143,422,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>118,166,000</u>	<u>143,422,000</u>
A03913 Contribution & Subscription			150,000,000	118,166,000	143,422,000
Suspense (LO5945)			150,000,000	118,166,000	143,422,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation (LO4047)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,756,000</u>	<u>24,663,000</u>	<u>32,090,000</u>
A011 TOTAL PAY	<u>211</u>	<u>211</u>	<u>18,591,000</u>	<u>13,437,000</u>	<u>18,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>40</u>	<u>40</u>	<u>7,315,000</u>	<u>4,385,000</u>	<u>7,369,000</u>
A01101 Total Basic Pay of Officers	<u>40</u>	<u>40</u>	<u>7,315,000</u>		<u>7,369,000</u>
D119-MDirector Land Reclamation (BPS-19)	1	1	312,000		255,000
D219-MDeputy Director Land Reclamation (BPS-18)	1	1	361,000		351,000
L034-MLand Reclamation Officer (BPS-18)	2	2	723,000		758,000
P054-MPhysical Chemist (BPS-18)	1	1	161,000		161,000
S180-MSoil Research Officer (BPS-18)	1	1	301,000		313,000
A331-MAssistant Land Reclamation Officer (BPS-17)	1	1	300,000		310,000
R058-MResearch Associate (BPS-17)	25	25	3,794,000		3,901,000
S354-M Supervisor (BPS-17)	7	7	1,187,000		1,138,000
D269-MDivisional Accounts Officer (BPS-16)	1	1	176,000		182,000
A01150 Others				<u>4,385,000</u>	
001 Pay of Officers (R.E.)				4,385,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>171</u>	<u>171</u>	<u>11,276,000</u>	<u>9,052,000</u>	<u>10,858,000</u>
A01151 Total Basic Pay of Other Staff	<u>171</u>	<u>171</u>	<u>11,276,000</u>		<u>10,858,000</u>
H024-MHead Clerk (BPS-14)	2	2	278,000		288,000
H061-MHead Vernacular Clerk (BPS-14)	2	2	114,000		101,000
D158-MDivisional Head Draftsman (BPS-13)	1	1	156,000		160,000
S216-M Stenographer (BPS-12)	1	1	176,000		182,000
A011-MAccounts Clerk (BPS-11)	6	6	565,000		707,000
S164-M Silt Analyst (BPS-11)	2	2	102,000		103,000
S271-M Sub-Engineer (BPS-11)	1	1	120,000		124,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation (LO4047)					
D222-MDraftsman (BPS-10)	2	2	161,000		99,000
A096-MAssessment Clerk (BPS-09)	2	2	136,000		145,000
S258-M Sub Divisional Clerk (BPS-09)	4	4	443,000		418,000
V011-M Vernacular Clerk (BPS-09)	2	2	151,000		164,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	19	19	1,633,000		1,202,000
A285-M Assistant Vernacular Clerk (BPS-07)	9	9	581,000		540,000
L103-M Librarian (BPS-06)	1	1	44,000		41,000
C027-M Carpenter (BPS-05)	1	1	41,000		41,000
C059-M Charge Man (BPS-05)	1	1	100,000		93,000
M169-M Motor Driver (BPS-05)	4	4	287,000		340,000
R027-M Recorder (BPS-05)	1	1	41,000		41,000
S250-M Store Keeper (BPS-05)	1	1	81,000		83,000
T061-M Tracer (BPS-05)	3	3	224,000		229,000
H040-M Head Laboratory Attendant (BPS-04)	1	1	78,000		80,000
D202-M Duplicating Operator (BPS-02)	1	1	76,000		77,000
H041-M Head Mali (BPS-02)	1	1	74,000		76,000
M040-M Maqaddam (BPS-02)	2	2	158,000		120,000
R069-M Restorer (BPS-02)	7	7	390,000		346,000
T098-M Tubewell Driver (BPS-02)	1	1	67,000		69,000
B004-M Bahishti (BPS-01)	1	1	72,000		73,000
B019-M Beldar (BPS-01)	1	1	37,000		37,000
C112-M Chowkidar (BPS-01)	2	2	130,000		133,000
D002-M Dafadar (BPS-01)	1	1	55,000		37,000
D011-M Dak Runner (BPS-01)	1	1	66,000		67,000
F023-M Ferro Printer (BPS-01)	2	2	74,000		74,000
F029-M Field Chowkidar (BPS-01)	1	1	37,000		37,000
L006-M Laboratory Attendant (BPS-01)	68	68	3,524,000		3,539,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation (LO4047)					
N006-MNaib Qasid (BPS-01)	14	14	913,000		894,000
S311-M Sanitary Worker (BPS-01)	2	2	91,000		98,000
A01170 Others				<u>9,052,000</u>	
001 Pay of Other Staff (R.E.)				9,052,000	
A012 TOTAL ALLOWANCES			<u>11,165,000</u>	<u>11,226,000</u>	<u>13,863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,850,000</u>	<u>11,173,000</u>	<u>13,538,000</u>
A01202 House Rent Allowance			2,500,000		2,500,000
A01203 Conveyance Allowance			1,800,000		1,800,000
A01205 Dearness Allowance			1,800,000		1,404,000
A01209 Special Additional Allowance			900,000		676,000
A0120D Integrated Allowance			800,000		180,000
A0120P Adhoc Relief 2009					3,318,000
A01217 Medical Allowance			150,000		1,032,000
A01244 Adhoc Relief			1,300,000		1,164,000
A01262 Special Relief Allowance			1,300,000		1,164,000
A01270 Others			<u>300,000</u>	<u>11,173,000</u>	<u>300,000</u>
001 Others			300,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					300,000
101 Regular Allowances (R.E.)				11,173,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>53,000</u>	<u>325,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			300,000	53,000	310,000
A01278 Leave Salary			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>7,632,000</u>	<u>6,195,000</u>	<u>7,867,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>230,000</u>	<u>427,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			400,000	230,000	417,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>926,000</u>	<u>924,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation (LO4047)					
A03301 Gas			50,000		50,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>700,000</u>	<u>800,000</u>	<u>745,000</u>
001 Electricity			700,000		
A03304 Hot and Cold Weather Charges			80,000	76,000	79,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,047,000</u>	<u>4,143,000</u>	<u>5,172,000</u>
A03805 Travelling Allowance			4,000,000	3,168,000	4,123,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	950,000	1,000,000
A03808 Conveyance Charges			47,000	25,000	49,000
A039 TOTAL GENERAL			<u>1,295,000</u>	<u>896,000</u>	<u>1,344,000</u>
A03901 Stationery			500,000	475,000	519,000
A03902 Printing and Publication			<u>500,000</u>	<u>95,000</u>	<u>513,000</u>
001 Printing and Publications			500,000	95,000	513,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>14,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			25,000	14,000	30,000
A03906 Uniforms and Protective Clothing			25,000	24,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>102,000</u>
001 Advertising & Publicity			100,000	150,000	102,000
A03970 Others			<u>145,000</u>	<u>138,000</u>	<u>150,000</u>
001 Others			145,000	138,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000,000</u>	<u>20,602,000</u>	<u>22,038,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>380,000</u>	<u>418,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation (LO4047)					
A13001 Transport			400,000	380,000	418,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>428,000</u>	<u>462,000</u>
A13101 Machinery and Equipment			450,000	428,000	462,000
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>309,000</u>	<u>333,000</u>
A13201 Furniture and Fixture			325,000	309,000	333,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>725,000</u>	<u>690,000</u>	<u>725,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>380,000</u>	<u>400,000</u>
001 Office Buildings			400,000	380,000	400,000
A13302 Residential Buildings			150,000	143,000	150,000
A13303 Other Buildings			<u>175,000</u>	<u>167,000</u>	<u>175,000</u>
001 Other Buildings			175,000		
A134 TOTAL IRRIGATION WORKS			<u>20,000,000</u>	<u>18,700,000</u>	<u>20,000,000</u>
A13470 Others			<u>20,000,000</u>	<u>18,700,000</u>	<u>20,000,000</u>
001 Others			20,000,000		20,000,000
101 R.E. of Others				18,700,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A13701 Hardware			100,000	95,000	100,000
Director Land Reclamation (LO4047)			59,388,000	51,460,000	61,996,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,051,000</u>	<u>95,790,000</u>	<u>128,652,000</u>
A011 TOTAL PAY	878	878	<u>76,054,000</u>	<u>53,747,000</u>	<u>72,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	64	<u>15,748,000</u>	<u>9,044,000</u>	<u>12,644,000</u>
A01101 Total Basic Pay of Officers	64	64	<u>15,748,000</u>		<u>12,644,000</u>
L034-M Land Reclamation Officer (BPS-18)	6	6	2,170,000		2,265,000
A331-M Assistant Land Reclamation Officer (BPS-17)	19	19	5,235,000		4,775,000
F007-M Farm Manager (BPS-17)	6	6	904,000		557,000
S182-M Soil Supervisor (BPS-17)	6	6	1,011,000		663,000
S354-M Supervisor (BPS-17)	27	27	6,428,000		4,384,000
A01150 Others				<u>9,044,000</u>	
001 Pay of Officers (R.E.)				9,044,000	
A011-2 TOTAL PAY OF OTHER STAFF	814	814	<u>60,306,000</u>	<u>44,703,000</u>	<u>59,373,000</u>
A01151 Total Basic Pay of Other Staff	814	814	<u>60,306,000</u>		<u>59,373,000</u>
H061-M Head Vernacular Clerk (BPS-14)	6		772,000		
Z001-M Zilladar (BPS-14)	39	39	4,728,000		5,995,000
A011-M Accounts Clerk (BPS-09)	1	12	59,000		1,480,000
A096-M Assessment Clerk (BPS-09)	19	1	2,064,000		98,000
H061-M Head Vernacular Clerk (BPS-09)	12	6	1,447,000		511,000
S268-M Sub-Divisional Clerk (BPS-09)		19			2,015,000
V011-M Vernacular Clerk (BPS-09)	10	10	999,000		909,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	21	21	1,627,000		1,209,000
A285-M Assistant Vernacular Clerk (BPS-07)	44	44	3,650,000		3,200,000
A075-M Apprentice Patwari (BPS-05)	10	10	454,000		430,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
C027-MCarpenter (BPS-05)	1	1	83,000		76,000
F027-MField Attendant (BPS-05)	9	9	526,000		325,000
P027-MPatwari (BPS-05)	407	407	29,861,000		29,397,000
S250-M Store Keeper (BPS-05)	7	7	577,000		591,000
T065-MTractor Driver (BPS-05)	5	5	451,000		461,000
M057-M Mate (BPS-02)	2	2	156,000		74,000
T095-MTube-Well Operator (BPS-02)	2	2	138,000		142,000
B004-MBahishti (BPS-01)	1	1	64,000		66,000
B011-MBarkandaz (BPS-01)	2	2	108,000		93,000
B019-MBeldar (BPS-01)	3	3	201,000		176,000
C112-MChowkidar (BPS-01)	19	19	1,063,000		1,080,000
C219-MCultivation Beldar (BPS-01)	22	22	1,508,000		1,471,000
D002-MDafadar (BPS-01)	1	1	37,000		37,000
D011-MDak Runner (BPS-01)	3	3	171,000		175,000
D173-MDrain Beldar (BPS-01)	16	16	940,000		841,000
E089-MExperimental Beldar (BPS-01)	16	16	1,010,000		1,058,000
F013-MFeeding Beldar (BPS-01)	6	6	287,000		216,000
F029-MField Chowkidar (BPS-01)	6	6	324,000		315,000
G008-MGarden Beldar (BPS-01)	5	5	263,000		303,000
G011-MGardener (BPS-01)	1	1	37,000		37,000
I038-M Irrigation Beldar (BPS-01)	12	12	657,000		733,000
L048-MLayout Beldar (BPS-01)	2	2	84,000		110,000
L096-MLivestock Chowkidar (BPS-01)	5	5	258,000		182,000
M019-M Mali (BPS-01)	3	3	110,000		93,000
M187-M Mule Cart Driver (BPS-01)	1	1	37,000		37,000
N006-MNaib Qasid (BPS-01)	75	75	4,525,000		4,356,000
P094-MPloughmen (BPS-01)	13	13	689,000		702,000
R078-MRoad Beldar (BPS-01)	2	2	102,000		104,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
S237-M Store Beldar (BPS-01)	1	1	64,000		66,000
S311-M Sanitary Worker (BPS-01)	3	3	108,000		141,000
T063-M Tractor Cleaner (BPS-01)	1	1	67,000		68,000
A01170 Others				<u>44,703,000</u>	
001 Pay of Other Staff (R.E.)				44,703,000	
A012 TOTAL ALLOWANCES			<u>45,997,000</u>	<u>42,043,000</u>	<u>56,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,547,000</u>	<u>41,663,000</u>	<u>56,147,000</u>
A01202 House Rent Allowance			15,000,000		13,081,000
A01203 Conveyance Allowance			2,597,000		2,597,000
A01205 Dearness Allowance			6,880,000		6,880,000
A01209 Special Additional Allowance			3,228,000		3,250,000
A0120D Integrated Allowance			140,000		288,000
A0120P Adhoc Relief 2009					13,374,000
A01217 Medical Allowance			5,103,000		4,818,000
A01244 Adhoc Relief			5,981,000		5,611,000
A01262 Special Relief Allowance			5,981,000		5,611,000
A01270 Others			<u>637,000</u>	<u>41,663,000</u>	<u>637,000</u>
001 Others			637,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					637,000
101 Regular Allowances (R.E.)				41,663,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>380,000</u>	<u>488,000</u>
A01273 Honoraria			5,000		5,000
A01274 Medical Charges			400,000	380,000	436,000
A01278 Leave Salary			45,000		47,000
A03 TOTAL OPERATING EXPENSES			<u>10,052,000</u>	<u>9,755,000</u>	<u>10,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>414,000</u>	<u>284,000</u>	<u>421,000</u>
A03201 Postage and Telegraph			99,000	35,000	46,000
A03202 Telephone and Trunk Call			315,000	249,000	375,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
A033 TOTAL UTILITIES			<u>624,000</u>	<u>544,000</u>	<u>629,000</u>
A03303 Electricity			<u>556,000</u>	<u>462,000</u>	<u>534,000</u>
001 Electricity			556,000		
A03304 Hot and Cold Weather Charges			68,000	82,000	95,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>392,000</u>	<u>519,000</u>
A03402 Rent for Office Building			420,000	392,000	519,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,968,000</u>	<u>7,949,000</u>	<u>8,420,000</u>
A03805 Travelling Allowance			5,264,000	5,350,000	5,400,000
A03806 Transportation of Goods			4,000		4,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,700,000	2,599,000	3,016,000
A039 TOTAL GENERAL			<u>626,000</u>	<u>586,000</u>	<u>656,000</u>
A03901 Stationery			455,000	415,000	464,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and Publications			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>		<u>6,000</u>
001 News Papers, Periodicals & Books			1,000		6,000
A03906 Uniforms and Protective Clothing			29,000	28,000	30,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising & Publicity			40,000	38,000	50,000
A03970 Others			<u>100,000</u>	<u>105,000</u>	<u>105,000</u>
001 Others			100,000	105,000	105,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>301,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>301,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>301,000</u>	<u>1,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
001 Fin. Assis. to the f				301,000	1,000
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>		<u>40,000</u>
A06104 Bonus			40,000		40,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>		<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>		<u>35,000</u>
A09203 I.T. Equipment			35,000		35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,239,000</u>	<u>1,779,000</u>	<u>2,225,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>611,000</u>	<u>800,000</u>
A13001 Transport			800,000	611,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>112,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			225,000	112,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>96,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			100,000	96,000	89,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>914,000</u>	<u>870,000</u>	<u>914,000</u>
A13301 Office Buildings			<u>435,000</u>	<u>414,000</u>	<u>435,000</u>
001 Office Buildings			435,000	414,000	435,000
A13302 Residential Buildings			237,000	226,000	237,000
A13303 Other Buildings			<u>242,000</u>	<u>230,000</u>	<u>242,000</u>
001 Other Buildings			242,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4048)					
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
A13701 Hardware			200,000	90,000	200,000
Waterlogging and Salinity Control (LO4048)			134,417,000	107,625,000	141,598,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell) (LO4043)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,920,000</u>	<u>8,631,000</u>	<u>9,466,000</u>
A011 TOTAL PAY	38	38	<u>5,140,000</u>	<u>5,140,000</u>	<u>5,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,240,000</u>	<u>2,240,000</u>	<u>2,549,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>2,240,000</u>		<u>2,549,000</u>
C080-MChief Engineer (BPS-20)	1	1	425,000		516,000
D100-MDirector (BPS-19)		1			469,000
D119-MDirector Land Reclamation (BPS-19)	1		341,000		
E085-MExecutive Engineer (BPS-18)	3	3	1,090,000		1,168,000
C077-MChief Draftsman (BPS-17)	1	1	215,000		216,000
S282-M Superintendent (BPS-16)	1	1	169,000		180,000
A01150 Others				<u>2,240,000</u>	
001 Pay of Officers (R.E.)				2,240,000	
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,137,000</u>
A01151 Total Basic Pay of Other Staff	31	31	<u>2,900,000</u>		<u>3,137,000</u>
A097-MAssistant (BPS-14)	4	4	510,000		587,000
D158-MDivisional Head Draftsman (BPS-13)	4	4	525,000		553,000
S216-M Stenographer (BPS-12)	5	5	530,000		540,000
S078-M Senior Clerk (BPS-09)		2			221,000
S278-M Sugarcane Agronomist (BPS-09)	2		210,000		
J019-F Junior Clerk (BPS-07)		1			56,000
J019-M Junior Clerk (BPS-07)	3	2	149,000		157,000
T061-M Tracer (BPS-05)	3	3	271,000		284,000
J006-M Jeep Driver (BPS-04)	2	2	190,000		194,000
D003-MDaffri (BPS-02)	1	1	67,000		71,000
F023-M Ferro Printer (BPS-01)	1	1	61,000		64,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell) (LO4043)					
N006-MNaib Qasid (BPS-01)	6	6	387,000		410,000
A01170 Others				<u>2,900,000</u>	
001 Pay of Other Staff (R.E.)				2,900,000	
A012 TOTAL ALLOWANCES			<u>2,780,000</u>	<u>3,491,000</u>	<u>3,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,688,000</u>	<u>3,491,000</u>	<u>3,688,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			600,000		600,000
A01203 Conveyance Allowance			400,000		400,000
A01204 Sumptuary Allowance			7,000		7,000
A01205 Dearness Allowance			500,000		500,000
A01209 Special Additional Allowance			244,000		244,000
A0120D Integrated Allowance			14,000		14,000
A0120P Adhoc Relief 2009					1,000,000
A01217 Medical Allowance			160,000		160,000
A01244 Adhoc Relief			375,000		375,000
A01262 Special Relief Allowance			375,000		375,000
A01270 Others				<u>3,491,000</u>	
101 Regular Allowances (R.E.)				3,491,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>		<u>92,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			75,000		75,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>1,019,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>140,000</u>	<u>245,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			225,000	130,000	225,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>24,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges			25,000	24,000	26,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell) (LO4043)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>584,000</u>	<u>723,000</u>
A03805 Travelling Allowance			235,000	224,000	300,000
A03806 Transportation of Goods			23,000		23,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			313,000	360,000	400,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>271,000</u>	<u>247,000</u>
A03901 Stationery			130,000	161,000	135,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
001 Printing and Publications			35,000	35,000	38,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	14,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>7,000</u>
001 Advertising & Publicity			5,000		7,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>48,000</u>
001 Others			45,000	60,000	48,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>78,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>44,000</u>	<u>10,000</u>
A09601 Plant and Machinery			46,000	44,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>34,000</u>	<u>10,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell) (LO4043)					
A09701 Purchase of Frurniture and Fixture			35,000	34,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>211,000</u>	<u>199,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>105,000</u>	<u>95,000</u>
A13001 Transport			90,000	105,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>58,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			50,000	58,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>48,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			50,000	48,000	52,000
Chief Engineer (Flood Cell) (LO4043)			9,262,000	9,939,000	10,927,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology (LO4044)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,696,000</u>	<u>7,206,000</u>	<u>9,135,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>4,724,000</u>	<u>3,870,000</u>	<u>4,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>1,929,000</u>	<u>1,430,000</u>	<u>1,962,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>10</u>	<u>1,929,000</u>		<u>1,962,000</u>
D100-M Director (BPS-19)	1	1	475,000		475,000
S112-M Senior Research Officer (BPS-18)	1	1	361,000		373,000
R060-M Research Officer (Bc-16) (BPS-17)	1	1	158,000		167,000
S211-M Statistical Officer (BPS-17)	1	1	211,000		220,000
C117-M Circle Head Draftsman (BPS-16)	1	1	166,000		160,000
R095-M Research Assistant (BPS-16)	4	4	302,000		302,000
S282-M Superintendent (BPS-16)	1	1	256,000		265,000
A01150 Others				<u>1,430,000</u>	
001 Pay of Officers (R.E.)				1,430,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>2,795,000</u>	<u>2,440,000</u>	<u>2,852,000</u>
A01151 Total Basic Pay of Other Staff	<u>36</u>	<u>36</u>	<u>2,795,000</u>		<u>2,852,000</u>
A097-M Assistant (BPS-14)	2	2	214,000		218,000
S216-M Stenographer (BPS-12)	3	3	240,000		244,000
D222-M Draftsman (BPS-11)	4	4	247,000		250,000
S327-M Statistical Assistant (BPS-11)	1	1	191,000		196,000
D512-M Data Analyst (BPS-07)	4	4	352,000		359,000
J019-M Junior Clerk (BPS-07)	6	6	505,000		519,000
T061-M Tracer (BPS-05)	3	3	206,000		210,000
J006-M Jeep Driver (BPS-04)	1	1	83,000		85,000
D003-M Daftri (BPS-02)	1	1	44,000		46,000
C112-M Chowkidar (BPS-01)	1	1	62,000		63,000
D011-M Dak Runner (BPS-01)	1	1	61,000		62,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology (LO4044)					
M019-M Mali (BPS-01)	1	1	61,000		62,000
N006-MNaib Qasid (BPS-01)	7	7	457,000		465,000
S311-M Sanitary Worker (BPS-01)	1	1	72,000		73,000
A01170 Others				<u>2,440,000</u>	
001 Pay of Other Staff (R.E.)				2,440,000	
A012 TOTAL ALLOWANCES			<u>3,972,000</u>	<u>3,336,000</u>	<u>4,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,940,000</u>	<u>3,336,000</u>	<u>4,289,000</u>
A01202 House Rent Allowance			1,300,000		1,110,000
A01203 Conveyance Allowance			713,000		713,000
A01205 Dearness Allowance			536,000		406,000
A01209 Special Additional Allowance			248,000		225,000
A0120D Integrated Allowance			23,000		20,000
A0120P Adhoc Relief 2009					873,000
A01217 Medical Allowance			216,000		246,000
A01224 Entertainment Allowance			6,000		6,000
A01243 Special Allowance			449,000		
A01244 Adhoc Relief					345,000
A01262 Special Relief Allowance			449,000		345,000
A01270 Others				<u>3,336,000</u>	
101 Regular Allowances (R.E.)				3,336,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>32,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			20,000		20,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>619,000</u>	<u>934,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>47,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			55,000	47,000	55,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology (LO4044)					
A033 TOTAL UTILITIES			<u>407,000</u>	<u>181,000</u>	<u>412,000</u>
A03301 Gas			80,000	80,000	80,000
A03302 Water			40,000	28,000	45,000
A03303 Electricity			<u>280,000</u>	<u>66,000</u>	<u>280,000</u>
001 Electricity			280,000		
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03407 Rates and Taxes			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>222,000</u>	<u>280,000</u>
A03805 Travelling Allowance			56,000	80,000	70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			141,000	134,000	200,000
A03808 Conveyance Charges			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>164,000</u>	<u>174,000</u>
A03901 Stationery			60,000	57,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>29,000</u>	<u>20,000</u>
001 Printing and Publications			30,000	29,000	20,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			12,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	8,000	9,000
A03970 Others			<u>55,000</u>	<u>53,000</u>	<u>55,000</u>
001 Others			55,000	53,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology (LO4044)					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>57,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>57,000</u>	
A09201 Hardware			60,000	57,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>134,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>67,000</u>	<u>72,000</u>
A13001 Transport			70,000	67,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	19,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	38,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Director Hydrology (LO4044)			9,756,000	8,016,000	10,212,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>328,546,000</u>	<u>307,766,000</u>	<u>383,958,000</u>
A011 TOTAL PAY	3346	3328	<u>209,472,000</u>	<u>172,759,000</u>	<u>228,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	55	<u>12,226,000</u>	<u>11,475,000</u>	<u>13,260,000</u>
A01101 Total Basic Pay of Officers	54	55	<u>12,226,000</u>		<u>13,260,000</u>
E085-M Executive Engineer (BPS-18)	10	10	3,508,000		3,479,000
D269-M Divisional Accounts Officer (BPS-17)	10	10	1,694,000		1,652,000
L032-M Land Acquisition Officer (BPS-17)	1	1	185,000		160,000
S260-M Sub Divisional Officer (BPS-17)	33	34	6,839,000		7,969,000
A01150 Others				<u>11,475,000</u>	
001 Pay of Officers (R.E.)				11,475,000	
A011-2 TOTAL PAY OF OTHER STAFF	3292	3273	<u>197,246,000</u>	<u>161,284,000</u>	<u>215,138,000</u>
A01151 Total Basic Pay of Other Staff	3292	3273	<u>197,246,000</u>		<u>215,138,000</u>
H024-M Head Clerk (BPS-14)	10	10	1,484,000		1,547,000
Z001-M Zilladar (BPS-14)	1	1	194,000		198,000
D158-M Divisional Head Draftsman (BPS-13)	10	10	2,621,000		1,454,000
S216-M Stenographer (BPS-12)	2	2	388,000		419,000
A011-M Accounts Clerk (BPS-11)		1			101,000
C291-M Cad Operator (BPS-11)	1		108,000		
D222-M Draftsman (BPS-11)		1			101,000
H024-M Head Clerk (BPS-11)	1		135,000		
S262-M Sub Engineer (BPS-11)	196	186	19,024,000		20,182,000
D222-M Draftsman (BPS-10)	26	26	2,252,000		2,337,000
A011-M Accounts Clerk (BPS-09)	21	20	2,378,000		2,383,000
M065-M Mechanic (BPS-09)	1	1	89,000		91,000
S068-M Senior Accountant (BPS-09)	33		3,403,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
S268-M Sub-Divisional Clerk (BPS-09)		33			3,641,000
M057-M Mate (BPS-08)		241			17,000,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	87	87	6,676,000		7,118,000
C171-M Computer Grade-Ii (BPS-07)	6	6	324,000		327,000
J019-M Junior Clerk (BPS-07)	2		187,000		
P042-M Peshi Qanungo (BPS-07)	1	1	70,000		70,000
P095-M Plumber (BPS-07)		3			229,000
S258-M Sub Divisional Clerk (BPS-07)		1			113,000
C021-M Captain Launch (BPS-05)	1	1	72,000		92,000
C124-M Civil Patwari (BPS-05)	9	9	693,000		749,000
F053-M Fitter (BPS-05)		1			72,000
M118-M Messon Mistri (BPS-05)	1	1	40,000		91,000
O002-M Observer (BPS-05)	14	14	934,000		903,000
S250-M Store Keeper (BPS-05)	2	2	141,000		132,000
T033-M Telephone Attendant (BPS-05)	2	2	108,000		110,000
T061-M Tracer (BPS-05)	33	33	2,341,000		2,632,000
D186-M Driver (BPS-04)	29	24	2,355,000		2,005,000
D190-M Driver Launch (BPS-04)	1	1	47,000		92,000
E034-M Electrician (BPS-04)	7	7	542,000		699,000
J006-M Jeep Driver (BPS-04)	9	11	564,000		824,000
A090-M Artificer (BPS-03)	9	9	646,000		596,000
E009-M Earth Work Mistri (BPS-03)	93	93	5,985,000		6,881,000
G025-M Gatekeeper (BPS-03)		6			309,000
O028-M Operator (BPS-03)		5			300,000
G059-M Gauge Reader (BPS-02)	74	74	4,382,000		4,594,000
H021-M Head Boatman (BPS-02)	26	26	1,544,000		1,612,000
H076-M Helper (BPS-02)		1			67,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
P192-M Pump Driver (BPS-02)	6	6	295,000		305,000
T101-M Tubewell Operator (BPS-02)	5	5	342,000		350,000
B004-M Bahishti (BPS-01)	1	1	134,000		68,000
B011-M Barkandaz (BPS-01)	41	41	2,005,000		2,108,000
B020-M Beldar Gagman (BPS-01)	1946	1946	100,384,000		113,452,000
B054-M Boatman (BPS-01)	81	81	4,101,000		4,128,000
B094-M Bullock Cartman (BPS-01)	2	2	91,000		99,000
C054-M Chainman (BPS-01)	8	8	482,000		491,000
C112-M Chowkidar (BPS-01)	52	52	2,853,000		3,353,000
C195-M Coolie (BPS-01)	2	2	126,000		128,000
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1	38,000		38,000
D002-M Dafadar (BPS-01)	43	41	2,374,000		2,348,000
D011-M Dak Runner (BPS-01)	28	27	1,662,000		1,757,000
F023-M Ferro Printer (BPS-01)	1	1	70,000		69,000
G025-M Gatekeeper (BPS-01)	6		408,000		
M019-M Mali (BPS-01)	9	8	471,000		487,000
M021-M Mali Beldar (BPS-01)	1	1	42,000		43,000
M024-M Mali-Cum-Chowkidar (BPS-01)	2	2	93,000		99,000
M057-M Mate (BPS-01)	241		15,445,000		
N006-M Naib Qasid (BPS-01)	81	75	4,489,000		4,323,000
P095-M Plumber (BPS-01)	3		286,000		
S311-M Sanitary Worker (BPS-01)	24	23	1,328,000		1,421,000
A01170 Others				<u>161,284,000</u>	
001 Pay of Other Staff (R.E.)				161,284,000	
A012 TOTAL ALLOWANCES			<u>119,074,000</u>	<u>135,007,000</u>	<u>155,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,344,000</u>	<u>134,454,000</u>	<u>154,845,000</u>
A01202 House Rent Allowance			25,630,000		25,152,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
A01203 Conveyance Allowance			12,778,000		7,415,000
A01205 Dearness Allowance			19,144,000		18,788,000
A01209 Special Additional Allowance			10,916,000		10,096,000
A0120D Integrated Allowance			153,000		204,000
A0120P Adhoc Relief 2009					43,359,000
A01217 Medical Allowance			17,155,000		17,006,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			15,837,000		15,960,000
A01262 Special Relief Allowance			15,837,000		15,971,000
A01270 Others			<u>888,000</u>	<u>134,454,000</u>	<u>888,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					888,000
101 Regular Allowances (R.E.)				134,454,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>730,000</u>	<u>553,000</u>	<u>715,000</u>
A01273 Honoraria			40,000	29,000	21,000
A01274 Medical Charges			535,000	452,000	579,000
A01277 Contingent Paid Staff			59,000	6,000	9,000
A01278 Leave Salary			73,000	56,000	73,000
A01299 Others			<u>23,000</u>	<u>10,000</u>	<u>33,000</u>
001 Others			23,000	10,000	33,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>8,800,000</u>	<u>5,486,000</u>	<u>8,800,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>8,800,000</u>	<u>5,486,000</u>	<u>8,800,000</u>
A02201 Research and Surveys & Exploratory Operations			5,100,000	1,971,000	5,100,000
A02202 Exploratory Operation			3,700,000	3,515,000	3,700,000
A03 TOTAL OPERATING EXPENSES			<u>15,341,000</u>	<u>15,008,000</u>	<u>15,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,030,000</u>	<u>821,000</u>	<u>1,056,000</u>
A03201 Postage and Telegraph			76,000	48,000	77,000
A03202 Telephone and Trunk Call			954,000	773,000	979,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
A033 TOTAL UTILITIES			<u>1,621,000</u>	<u>1,306,000</u>	<u>1,646,000</u>
A03301 Gas			86,000	100,000	102,000
A03303 Electricity			<u>1,423,000</u>	<u>1,086,000</u>	<u>1,435,000</u>
001 Electricity			1,423,000		
A03304 Hot and Cold Weather Charges			112,000	120,000	109,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,535,000</u>	<u>11,625,000</u>	<u>11,852,000</u>
A03805 Travelling Allowance			2,204,000	2,300,000	2,300,000
A03806 Transportation of Goods			23,000	18,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,285,000	9,285,000	9,500,000
A03808 Conveyance Charges			23,000	22,000	27,000
A039 TOTAL GENERAL			<u>1,155,000</u>	<u>1,256,000</u>	<u>1,179,000</u>
A03901 Stationery			616,000	675,000	621,000
A03902 Printing and Publication			<u>101,000</u>	<u>121,000</u>	<u>111,000</u>
001 Printing and Publications			101,000	121,000	111,000
A03905 Newspapers Periodicals and Books			<u>44,000</u>	<u>35,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			44,000	35,000	40,000
A03906 Uniforms and Protective Clothing			97,000	95,000	95,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>200,000</u>	<u>181,000</u>
001 Advertising & Publicity			183,000	200,000	181,000
A03917 Law Charges			41,000	38,000	42,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	21,000	24,000
A03970 Others			<u>51,000</u>	<u>71,000</u>	<u>65,000</u>
001 Others			51,000	71,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,801,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,801,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,801,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,801,000	1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
A09 TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>380,000</u>	<u>107,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>330,000</u>	<u>142,000</u>	<u>107,000</u>
A09201 Hardware			150,000	80,000	70,000
A09203 I.T. Equipment			180,000	62,000	37,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>238,000</u>	
A09701 Purchase of Furniture and Fixture			250,000	238,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>745,557,000</u>	<u>699,483,000</u>	<u>555,743,000</u>
A130 TOTAL TRANSPORT			<u>4,603,000</u>	<u>4,603,000</u>	<u>4,700,000</u>
A13001 Transport			4,603,000	4,603,000	4,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>342,000</u>	<u>330,000</u>	<u>356,000</u>
A13101 Machinery and Equipment			342,000	330,000	356,000
A132 TOTAL FURNITURE AND FIXTURE			<u>289,000</u>	<u>268,000</u>	<u>280,000</u>
A13201 Furniture and Fixture			289,000	268,000	280,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,018,000</u>	<u>8,975,000</u>	<u>10,018,000</u>
A13301 Office Buildings			<u>2,647,000</u>	<u>2,515,000</u>	<u>2,647,000</u>
001 Office Buildings			2,647,000	2,515,000	2,647,000
A13302 Residential Buildings			5,000,000	4,208,000	5,000,000
A13303 Other Buildings			<u>2,371,000</u>	<u>2,252,000</u>	<u>2,371,000</u>
001 Other Buildings			2,371,000		

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage (LO4045)					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>730,250,000</u>	<u>685,277,000</u>	<u>540,369,000</u>
A13501 Main Embankment & Drainage			<u>465,772,000</u>	<u>442,694,000</u>	<u>360,594,000</u>
002 Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			206,242,000		206,242,000
003 With Wetting Channels (163.95 Rs.55,350/-PM)			32,702,000		32,702,000
004 J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			17,406,000		17,406,000
005 J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			19,140,000		19,140,000
006 J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			26,722,000		26,722,000
007 Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			16,596,000		16,596,000
008 Stone Studs River Indus: 15 @ Rs.23,000 each			1,244,000		1,244,000
009 Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			1,488,000		1,488,000
010 Stone Studs River Ravi:29 @ Rs.7,600 each			802,000		802,000
011 Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			6,980,000		6,980,000
012 Ghazi Ghat Complex (including all connected works)			21,272,000		21,272,000
013 Lumpsum Provision for clearance of Liabilities			10,000,000		10,000,000
014 Block Allocation			105,178,000		
101 R.E. of Main Embankment & Drainage				442,694,000	
A13503 Drainage			<u>264,478,000</u>	<u>242,583,000</u>	<u>179,775,000</u>
002 Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			18,529,000		18,529,000
003 Bed width more than 10 feet to 15 feet (822.44 miles Rs. 7,200/P.M.)			15,363,000		15,363,000
004 Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			51,806,000		51,806,000
005 Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000		2,140,000
006 Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000		16,045,000
008 Darapur Drain			72,000		72,000
009 Rehabilitation and Maintenance of Drains			125,000,000		75,000,000
010 Block Allocation			34,703,000		
011 Chill Drain			820,000		820,000
101 R.E. of Drainage				242,583,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			55,000	30,000	20,000
Drainage (LO4045)			1,098,824,000	1,029,924,000	964,342,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		13,800,000,000	20,183,828,000		21,284,980,000	21,284,980,000
TOTAL		13,800,000,000	20,183,828,000		21,284,980,000	21,284,980,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	21,284,980,000
Voted:	0
Total:	21,284,980,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	3,159,135,000	3,932,849,000	3,822,039,000
011501 INTEREST ON BLOCKED A/C (CHARGED)		4,198,934,000	4,311,038,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	10,640,865,000	12,052,045,000	13,151,903,000
TOTAL	13,800,000,000	20,183,828,000	21,284,980,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	4,957,748,000	4,957,748,000	4,393,831,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (LO4315) (CHARGED)	1,636,068,000	1,595,000,000	1,534,509,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (LO4310) (CHARGED)	501,000	500,000	500,000
LQ4403	FLOATING DEBT (LQ4311) (CHARGED)	1,046,545,000	3,723,284,000	2,700,000,000
LQ4404	UN-FUNDED DEBT (LO4312) (CHARGED)	3,000,000,000	1,775,511,000	2,389,076,000
LQ4405	OTHER OBLIGATIONS (LQ4313) (CHARGED)	3,000	2,000	3,000
LQ4407	INTEREST ON US-AID LOCAL CURRENCY LOANS (LO4316) (CHARGED)	3,000	3,000	
LQ4409	IDA CREDITS (LO4318) (CHARGED)	3,159,132,000	3,932,846,000	3,822,039,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)			2,133,984,000
LQ4780	INTEREST ON BLOCKED A/C (CHARGED)		4,198,934,000	4,311,038,000
TOTAL		13,800,000,000	20,183,828,000	21,284,980,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A07	TOTAL INTEREST PAYMENT	<u>13,800,000,000</u>	<u>20,183,828,000</u>	<u>21,284,980,000</u>
A071	INTEREST-DOMESTIC	<u>13,799,997,000</u>	<u>20,183,826,000</u>	<u>21,284,977,000</u>
A07101	To Federal Govt.	9,753,452,000	10,486,097,000	9,750,879,000
A07105	To Financial Institute		4,198,934,000	6,445,022,000
A07111	To Federal Govt.	1,046,545,000	3,723,284,000	2,700,000,000
A07121	To Federal Govt.	3,000,000,000	1,775,511,000	2,389,076,000
A073	OTHERS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax)	3,000	2,000	3,000
NET TOTAL		13,800,000,000	20,183,828,000	21,284,980,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4407	Interest On Us-Aid Local Currency Loans (Charged)				
	(LO4316)				
A07	TOTAL INTEREST PAYMENT		<u>3,000</u>	<u>3,000</u>	
A071	TOTAL INTEREST-DOMESTIC		<u>3,000</u>	<u>3,000</u>	
A07101	To Federal Govt.		<u>3,000</u>	<u>3,000</u>	
061	Interest on US-Aid Loan 391-G-147		3,000	3,000	
Interest On Us-Aid Local Currency Loans (Charged)			3,000	3,000	
(LO4316)					

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 IDA Credits (LO4318) (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,159,132,000</u>	<u>3,932,846,000</u>	<u>3,822,039,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,159,132,000</u>	<u>3,932,846,000</u>	<u>3,822,039,000</u>
A07101 To Federal Govt.			<u>3,159,132,000</u>	<u>3,932,846,000</u>	<u>3,822,039,000</u>
069 ADB Credit 331-Pak			10,725,000	10,985,000	9,861,000
070 ADB-433-Pak			990,000	1,014,000	865,000
072 ADB-495-Pak			4,868,000	4,986,000	4,671,000
073 ADB-734-Pak			9,735,000	9,971,000	9,515,000
074 ADB-750-Pak			21,615,000	22,139,000	21,279,000
075 ADB-758-Pak			8,085,000	8,281,000	7,958,000
076 ADB-759-Pak			3,218,000	3,296,000	3,201,000
077 ADB-851-Pak			3,053,000	3,127,000	3,028,000
078 ADB-871-Pak			14,025,000	14,365,000	13,581,000
079 ADB-901-Pak			25,245,000	25,857,000	24,566,000
080 ADB-916-Pak			3,548,000	3,634,000	3,374,000
081 ADB-917-Pak			23,843,000	24,421,000	23,269,000
082 ADB-973-Pak			6,683,000	6,845,000	6,661,000
083 ADB-977-Pak			11,138,000	11,408,000	10,899,000
084 ADB-1012-Pak			15,015,000	15,379,000	14,792,000
085 ADB-1185-Pak			54,285,000	55,601,000	55,274,000
086 ADB-1200-Pak			8,993,000	9,211,000	9,169,000
087 ADB-1210-Pak			11,963,000	12,253,000	12,197,000
088 ADB-1297-Pak			32,753,000	33,547,000	33,303,000
089 ADB-1301-Pak			40,590,000	41,574,000	41,347,000
090 ADB-1350-Pak			1,980,000	2,028,000	2,076,000
091 ADB-1373-Pak			11,798,000	12,084,000	12,024,000
092 ADB-1401-Pak			37,868,000	38,786,000	38,666,000
093 ADB-1454-Pak			23,018,000	23,576,000	23,528,000
094 ADB-1493-Pak			49,500,000	50,700,000	50,516,000
095 ADB-1679-Pak			6,435,000	6,591,000	6,574,000
096 IBRD-3327-Pak			5,445,000	5,577,000	5,536,000
097 IDA-30-Pak			495,000	507,000	433,000
098 IDA-50-Pak			660,000	676,000	519,000
099 IDA-54-Pak			413,000	423,000	346,000
100 IDA-106-Pak			248,000	254,000	260,000
101 IDA-466-Pak			2,640,000	2,704,000	2,595,000
102 IDA-620-Pak			3,795,000	3,887,000	3,720,000
103 IDA-630-Pak			8,250,000	8,450,000	8,131,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 IDA Credits (LO4318) (Charged)					
104 IDA-678-Pak			825,000	845,000	865,000
105 IDA-683-Pak			5,198,000	5,324,000	5,104,000
106 IDA-813-Pak			4,373,000	4,479,000	4,325,000
107 IDA-892-Pak			908,000	930,000	865,000
108 IDA-1109-Pak			4,373,000	4,479,000	4,325,000
109 IDA-1113-Pak			495,000	507,000	519,000
110 IDA-1163-Pak			8,828,000	9,042,000	8,737,000
111 IDA-1239-Pak			8,498,000	8,704,000	8,564,000
112 IDA-1348-Pak			1,815,000	1,859,000	1,817,000
113 IDA-1375-Pak			2,558,000	2,620,000	2,595,000
114 IDA-1487-Pak			12,293,000	12,591,000	12,370,000
115 IDA-1603-Pak			9,323,000	9,549,000	9,342,000
116 IDA-1670-Pak			6,848,000	7,014,000	6,920,000
117 IDA-1693-Pak			1,485,000	1,521,000	1,557,000
118 IDA-1762-Pak			10,643,000	10,901,000	10,640,000
119 IDA-1888-Pak			13,778,000	14,112,000	13,408,000
120 IDA-1895-Pak			36,300,000	37,180,000	35,292,000
121 IDA-2003-Pak			8,498,000	8,704,000	8,304,000
122 IDA-2004-Pak			1,815,000	1,859,000	1,730,000
123 IDA-2154-Pak			3,630,000	3,718,000	3,633,000
124 IDA-2245-Pak			10,973,000	11,239,000	11,159,000
125 IDA-2257-Pak			2,805,000	2,873,000	2,941,000
126 IDA-2354-Pak			33,248,000	34,054,000	33,822,000
127 IDA-2383-Pak			1,980,000	2,028,000	2,076,000
128 IDA-2464-Pak			5,858,000	6,000,000	5,969,000
129 IDA-2468-Pak			16,005,000	16,393,000	16,262,000
130 IDA-2593-Pak			12,788,000	13,098,000	13,062,000
131 IDA-3050-Pak			12,128,000	12,402,000	12,355,000
132 IFAD-18-Pak			660,000	676,000	692,000
133 IFAD-48-Pak			2,888,000	2,958,000	2,855,000
134 IFAD-83-Pak			2,970,000	3,042,000	2,941,000
136 IFAD-257-Pak			578,000	592,000	
138 IDA-3855-Pak			62,205,000	63,713,000	65,221,000
139 IBRD-7277-Pak			37,717,000	88,112,000	175,108,000
140 IFAD-492-Pak			9,158,000	9,380,000	9,256,000
141 IDA-2999-Pak			9,818,000	10,056,000	10,034,000
143 ADB-1209-Pak			26,895,000	27,547,000	27,334,000
144 ADB-1534-Pak			11,633,000	11,915,000	11,851,000
145 ADB-1260-Pak			34,073,000	34,899,000	34,687,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4409	IDA Credits (LO4318) (Charged)				
146	ADB-1467-Pak		23,595,000	24,167,000	24,047,000
147	ADB-1531-Pak		24,255,000	24,843,000	24,912,000
148	ADB-1578-Pak		11,798,000	12,084,000	12,024,000
149	ADB-2030-Pak		198,250,000	198,250,000	176,818,000
150	ADB-2216-Pak		686,414,000	686,414,000	651,158,000
151	ADB-2385-Pak		655,875,000	671,775,000	687,675,000
152	IBRD-7454-Pak		466,125,000	477,425,000	488,725,000
153	IDB-0079-Pak		8,241,000	8,900,000	8,567,000
155	IDA-4046-Pak		59,730,000	61,178,000	62,626,000
156	IDA-4176-Pak		63,525,000	65,065,000	66,605,000
157	IDA-4317-Pak		61,545,000	63,037,000	64,529,000
158	ADB-1877-Pak			82,508,000	34,711,000
159	ADB-1878-Pak			257,566,000	312,965,000
160	IBRD-Pak			328,582,000	164,406,000
IDA Credits (LO4318) (Charged)			3,159,132,000	3,932,846,000	3,822,039,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011501 INTEREST ON BLOCKED A/C

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011501 INTEREST ON BLOCKED A/C					
LQ4780 Interest on Blocked A/c (Charged)					
A07 TOTAL INTEREST PAYMENT				<u>4,198,934,000</u>	<u>4,311,038,000</u>
A071 TOTAL INTEREST-DOMESTIC				<u>4,198,934,000</u>	<u>4,311,038,000</u>
A07105 To Financial Institute				<u>4,198,934,000</u>	<u>4,311,038,000</u>
003 Interest on Blocked A/c				4,198,934,000	4,311,038,000
Interest on Blocked A/c (Charged)				4,198,934,000	4,311,038,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115					
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		<u>4,957,748,000</u>	<u>4,957,748,000</u>	<u>4,393,831,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>4,957,748,000</u>	<u>4,957,748,000</u>	<u>4,393,831,000</u>
A07101	To Federal Govt.		<u>4,957,748,000</u>	<u>4,957,748,000</u>	<u>4,393,831,000</u>
008	Interest on Loan for Development Schemes 1984-85		76,473,000	76,473,000	
009	Interest on Loan for Development Schemes 1985-86		164,339,000	164,339,000	87,915,000
010	Interest on Loan for Development Schemes 1986-87		308,578,000	308,578,000	219,426,000
011	Interest on Loan for Development Schemes 1987-88		199,310,000	199,310,000	159,559,000
012	Interest on Loan for Development Schemes 1988-89		206,456,000	206,456,000	175,740,000
014	Interest on Loan for Development Schemes 1990-91		809,431,000	809,431,000	738,356,000
015	Interest on Loan for Development Schemes 1991-92		698,227,000	698,227,000	634,174,000
018	Interest on Loan for Development Schemes 1993-94 (Normal)		574,150,000	574,150,000	541,293,000
019	Interest on Loan for Development Schemes 1993-94 (Sap-Tied)		425,323,000	425,323,000	400,983,000
020	Interest on Loan for Development Schemes 1994-95 (Normal)		257,107,000	257,107,000	244,805,000
021	Interest on Loan for Development Schemes 1994-95 (Sap-Tied)		153,446,000	153,446,000	146,103,000
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)		134,368,000	134,368,000	129,130,000
023	Interest on Loan for Development Schemes 1996-97 (Normal)		65,631,000	65,631,000	63,544,000
024	Interest on Loan for Development Schemes 1997-98 (Normal)		414,482,000	414,482,000	395,821,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		47,702,000	47,702,000	46,339,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		422,725,000	422,725,000	410,643,000
INTEREST ON DOMESTIC LOANS (Charged) TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A)			4,957,748,000	4,957,748,000	4,393,831,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged)					
SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (LO4315)					
A07 TOTAL INTEREST PAYMENT			<u>1,636,068,000</u>	<u>1,595,000,000</u>	<u>1,534,509,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,636,068,000</u>	<u>1,595,000,000</u>	<u>1,534,509,000</u>
A07101 To Federal Govt.			<u>1,636,068,000</u>	<u>1,595,000,000</u>	<u>1,534,509,000</u>
034 Interest on CDL 1985-86 Scarp Tubewell handed over by WAPDA to Pb. Govt.			9,796,000	9,796,000	
035 Interest on CDL 1986-87 Scarp Tubewell handed over by WAPDA to Pb. Govt.			22,871,000	22,871,000	16,262,000
036 Interest on CDL 1987-88 Scarp Tubewell handed over by WAPDA to Pb. Govt.			31,704,000	31,704,000	22,597,000
037 Interest on CDL 1988-89 Scarp Tubewell handed over by WAPDA to Pb. Govt.			25,700,000	25,700,000	20,699,000
038 Interest on CDL 1989-90 Scarp Tubewell handed over by WAPDA to Pb. Govt.			45,566,000	45,566,000	38,884,000
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			60,191,000	60,191,000	53,462,000
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			55,870,000	55,870,000	51,404,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			78,748,000	78,748,000	71,707,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			90,894,000	90,894,000	85,423,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			134,777,000	134,777,000	128,319,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			187,497,000	187,497,000	180,157,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			113,099,000	113,099,000	108,780,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			50,008,000	50,008,000	47,908,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			173,418,000	173,418,000	169,928,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			98,200,000	98,200,000	95,394,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			100,597,000	100,597,000	98,181,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			90,039,000	90,039,000	87,962,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			27,340,000	27,340,000	26,568,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			22,490,000	22,490,000	21,901,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			102,671,000	94,381,000	94,381,000
054 Interest on CDL for SCARP TubeWells 2007-08			114,592,000	81,814,000	114,592,000
Interest On Domestic Loans Taken For (Charged)			1,636,068,000	1,595,000,000	1,534,509,000
SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (LO4315)					

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115					
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (LO4310) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>501,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>501,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>501,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
003	Interest on 17.50% Punjab Loan 2008		1,000		
Permanent Debt (Market Loans) (LO4310) (Charged)			501,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4403 Floating Debt (LQ4311) (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>1,046,545,000</u>	<u>3,723,284,000</u>	<u>2,700,000,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,046,545,000</u>	<u>3,723,284,000</u>	<u>2,700,000,000</u>
A07111 To Federal Govt.			<u>1,046,545,000</u>	<u>3,723,284,000</u>	<u>2,700,000,000</u>
002 Interest on Ways & Means Advance			1,046,545,000	3,723,284,000	2,700,000,000
Floating Debt (LQ4311) (Charged)			1,046,545,000	3,723,284,000	2,700,000,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (LO4312) (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,000,000,000</u>	<u>1,775,511,000</u>	<u>2,389,076,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,000,000,000</u>	<u>1,775,511,000</u>	<u>2,389,076,000</u>
A07121 To Federal Govt.			<u>3,000,000,000</u>	<u>1,775,511,000</u>	<u>2,389,076,000</u>
002 Interest on General Provident fund			2,940,000,000	1,720,511,000	2,329,076,000
003 Interest on General Provident Fund (Forest)			60,000,000	55,000,000	60,000,000
Un-Funded Debt (LO4312) (Charged)			3,000,000,000	1,775,511,000	2,389,076,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4405 Other Obligations (LQ4313) (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A073 TOTAL OTHERS			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
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	1,000
Other Obligations (LQ4313) (Charged)			3,000	2,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4477 Payment of interest to Financial (Charged) INSTITUTIONS					
A07 TOTAL INTEREST PAYMENT					<u>2,133,984,000</u>
A071 TOTAL INTEREST-DOMESTIC					<u>2,133,984,000</u>
A07105 To Financial Institute					<u>2,133,984,000</u>
001 Payment of Interest to State Bank of Pakistan (re-capitalization of BOP)					2,133,984,000
Payment of interest to Financial (Charged) INSTITUTIONS					2,133,984,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	23,314	9,627,058,000	7,929,981,000	20,805,518,000	2,799,402,000	23,604,920,000
TOTAL	23,314	9,627,058,000	7,929,981,000	20,805,518,000	2,799,402,000	23,604,920,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

Charged:	Rs 538,289,000
Voted:	23,066,631,000
Total:	23,604,920,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	337,368,000	313,302,000	405,129,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	894,227,000	437,512,000	947,192,000
011103	PROVINCIAL EXECUTIVE	423,707,000	465,151,000	406,595,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	120,335,000	138,599,000	133,160,000
011104	ADMINISTRATIVE INSPECTION	114,909,000	108,819,000	129,307,000
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	98,052,000	81,003,000	110,733,000
011110	GENERAL COMMISSION AND ENQUIRIES	126,915,000	146,549,000	143,748,000
011111	DIVISIONAL ADMINISTRATION	276,972,000	241,383,000	340,749,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	2,956,009,000	685,142,000	15,765,867,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT	16,678,000	31,672,000	33,235,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT	125,004,000	152,505,000	169,475,000
011206	ACCOUNTING SERVICES	383,616,000	335,682,000	412,412,000
011207	AUDITING SERVICES	141,012,000	131,256,000	155,805,000
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM	647,757,000	867,112,000	780,837,000

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

Charged:	Rs 538,289,000
Voted:	23,066,631,000
Total:	23,604,920,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRAT	19,517,000	35,466,000	21,938,000
015102	HUMAN RESOURCE MANAGEMENT	37,469,000	42,714,000	48,453,000
015201	PLANNING	138,835,000	131,549,000	164,916,000
015406	INFORMATION TECHNOLOGY	64,889,000	57,098,000	16,678,000
031101	COURTS/JUSTICE	26,664,000	34,604,000	29,342,000
032108	ECONOMIC CRIME INVESTIGATION	377,610,000	350,172,000	505,421,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CO	53,033,000	50,155,000	67,041,000
036101	SECRETARIAT/ADMINISTRATION	1,224,516,000	1,269,353,000	1,451,464,000
041214	ADMINISTRATION	24,901,000	33,550,000	33,209,000
041310	ADMINISTRATION	25,172,000	28,363,000	20,008,000
042101	ADMINISTRATION/LAND COMMISSION	135,174,000	136,069,000	153,814,000
042201	ADMINISTRATION	60,626,000	68,762,000	68,988,000
042601	ADMINISTRATION	60,127,000	52,988,000	66,602,000
044105	ADMINISTRATION	136,775,000	214,669,000	164,402,000
045201	ADMINISTRATION	46,582,000	527,525,000	18,139,000
047202	TOURISM	15,519,000	14,394,000	22,611,000
061101	ADMINISTRATION	54,396,000	47,327,000	63,104,000
074107	POPULATION WELFARE MEASURES	22,774,000	23,517,000	22,774,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

Charged:	Rs 538,289,000
Voted:	23,066,631,000
Total:	23,604,920,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
076101	ADMINISTRATION	111,386,000	124,751,000	130,052,000
081105	ADMINISTRATION	99,797,000	195,420,000	108,422,000
084103	AUQAF	19,129,000	20,278,000	21,616,000
086101	ADMINISTRATION	21,237,000	25,120,000	23,614,000
093103	ADMINISTRATION	146,481,000	268,317,000	403,256,000
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON	15,836,000	15,929,000	16,677,000
107101	RELIEF MEASURES	1,665,000	382,000	
108101	SOCIAL WELFARE MEASURES	24,387,000	25,822,000	28,135,000
TOTAL		9,627,058,000	7,929,981,000	23,604,920,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED) (LO4053)	361,044,000	334,501,000	388,540,000
LQ4054	PROVINCIAL ASSEMBLY (LO4054) (CHARGED)	5,101,000	3,451,000	5,101,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (LO4055) (CHARGED)	332,267,000	309,851,000	400,028,000
LQ4056	GOVERNORS HOUSE (LO4056) (CHARGED)	14,367,000	14,362,000	14,367,000
LQ4057	GOVERNORS SECRETARIAT (LO4057) (CHARGED)	45,572,000	48,842,000	49,812,000
LQ4058	CHIEF MINISTERS SECRETARIAT (LO4058)	165,323,000	292,526,000	266,419,000
LQ4059	MINISTERS (LO4059)	202,578,000	172,207,000	140,176,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM (LO4060)	37,494,000	31,143,000	41,106,000
LQ4061	PROVINCIAL OMBUDSMAN (LO4061)	77,415,000	77,676,000	88,201,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT (LO4062)	58,383,000	67,407,000	51,878,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT(LO4063)	492,392,000	730,800,000	609,224,000
LQ4064	HOME DEPARTMENT (LO4064)	96,964,000	313,227,000	139,092,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	98,052,000	81,003,000	110,733,000
LQ4066	FINANCE DEPARTMENT (LO4066)	2,950,647,000	682,665,000	15,756,936,000
LQ4067	EXCISE AND TAXATION DEPARTMENT (LO4067)	16,678,000	31,672,000	33,235,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMEN (LO40 68)	104,545,000	121,795,000	130,341,000
LQ4069	INFORMATION CULTURE AND YOUTH AFFAIRS DE PARTMENT(LO4069)	21,237,000	25,120,000	23,614,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4070	INFORMATION TECHNOLOGY DEPARTMENT (LO407 0)	64,889,000	57,098,000	16,678,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT (LO40 71)	60,127,000	52,988,000	66,602,000
LQ4073	LITERACY DEPARTMENT (LO4073)	15,440,000	15,059,000	18,043,000
LQ4074	HEALTH DEPARTMENT (LO4074)	84,332,000	94,454,000	101,552,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT (LO 4075)	25,172,000	28,363,000	20,008,000
LQ4076	HUD & PHE DEPARTMENT (LO4076) (LO4076)	43,630,000	35,562,000	50,602,000
LQ4077	ENVIRONMENT PROTECTION DEPTT (LO4077)	10,766,000	11,765,000	12,502,000
LQ4078	SOCIAL WELFARE WOMEN DEVELOPMENT AND BAI T-UL-MAL DEPARTMENT(LO4078)	10,724,000	12,130,000	12,771,000
LQ4079	ZAKAT AND USHR DEPARTMENT (LO4079)	13,663,000	13,692,000	15,364,000
LQ4080	AUQAF DEPARTMENT (LO4080)	19,129,000	20,278,000	21,616,000
LQ4081	AGRICULTURE DEPARTMENT (LO4081)	51,457,000	42,497,000	55,196,000
LQ4082	FOOD DEPARTMENT (LO4082)	24,256,000	31,322,000	27,778,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTME NT(LO4083)	17,382,000	22,211,000	22,242,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT(LO4084)	25,708,000	21,597,000	29,224,000
LQ4085	COOPERATIVE DEPARTMENT (LO4085)	10,436,000	12,050,000	11,986,000
LQ4086	IRRIGATION AND POWER DEPARTMENT (LO4086)	60,626,000	68,762,000	68,988,000
LQ4087	INDUSTRIES DEPARTMEN(LO4087)	39,727,000	36,528,000	23,966,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4088	TRANSPORT DEPARTMENT (LO4088)	46,582,000	527,525,000	18,139,000
LQ4090	DIRECTOR GENERAL PROTOCOL (LO4090)	19,517,000	35,466,000	21,938,000
LQ4091	PUNJAB SERVICE TRIBUNAL (LO4091)	26,664,000	34,604,000	29,342,000
LQ4092	PUBLIC SERVICE COMMISSION (LO4092)	126,915,000	146,549,000	143,748,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT (LO4093)	329,920,000	303,951,000	462,221,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS (L O4094)	47,690,000	46,221,000	43,200,000
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE (LO 4095)	4,468,000	2,728,000	4,468,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION (LO409 6)	80,874,000	5,462,000	80,874,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB (LO40 97)	18,504,000	10,846,000	18,562,000
LQ4099	BOARD OF REVENUE (LO4099)	123,521,000	150,246,000	167,832,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS (LO4100)	17,857,000	8,838,000	15,270,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES (LO 4101)	365,759,000	326,844,000	397,142,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT (LO4102)	141,012,000	131,256,000	155,805,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT (LO 4103)	53,033,000	50,155,000	67,041,000
LQ4105	DRUG COURTS (LO4105)	27,054,000	30,297,000	28,500,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD (LO4106)	7,413,000	6,262,000	8,030,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4152	GRANTS TO PUNJAB SPORTS BOARD (LO4152)	40,000,000	38,788,000	40,000,000
LQ4153	DIRECTORATE GENERAL SPORTS (LO4153)	41,701,000	45,675,000	50,641,000
LQ4376	STAFF AND HOUSEHOLD (LO4376) (CHARGED)	60,396,000	75,395,000	68,981,000
LQ4378	SPECIAL EDUCATION DEPARTMENT (LO4378)	15,836,000	15,929,000	16,677,000
LQ4379	SPORTS DEPARTMENT (LO4379)	18,096,000	110,957,000	17,781,000
LQ4382	MINES AND MINERALS DEPARTMENT (LO4382)	13,485,000	65,700,000	14,656,000
LQ4383	MANAGEMENT AND PROFESSIONAL DEVELOPMENT DEPARTMENT (LO4383)	14,847,000	18,004,000	18,918,000
LQ4384	TOURISM AND RESORT DEVELOPMENT DEPARTMENT (LO4384)	15,519,000	14,394,000	22,611,000
LQ4445	INTER PROVINCIAL COORDINATION WING OF S&GAD	16,281,000	13,820,000	16,281,000
LQ4446	DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU	5,345,000	227,000	5,345,000
LQ4448	HIGHER EDUCATION DEPARTMENT	56,347,000	179,353,000	299,794,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	66,927,000	66,585,000	77,020,000
LQ4457	DIRECTORATE OF MONITORING			93,460,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	71,675,000	35,604,000	70,577,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION CEL	58,468,000	59,812,000	67,073,000
LQ4506	SPECIAL INTELLIGENCE AGENCY (SIA)	99,490,000	85,459,000	
LQ4507	AVIATION FIGHT (RW)	66,924,000	52,412,000	73,606,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4508	DIVISIONAL ADMINISTRATION	253,077,000	220,796,000	308,414,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	23,895,000	20,587,000	32,335,000
LQ4520	PUBLIC DEFENDER SERVICE	403,125,000		436,197,000
LQ4766	MONITORING AND EVALUATION CELL (LO4766)	7,767,000	7,320,000	8,399,000
LQ4767	COMMERCE AND INVESTMENT DEPARTMENT (LO47 67)	24,901,000	33,550,000	33,209,000
LQ4768	MEMBER COLONIES (LO4768)	1,483,000	2,259,000	1,643,000
LQ4769	WATER COURSES (PUNJAB COMPONENT) (LO4769)	22,586,000		
LQ4770	WATER COURSES FOR REGIONAL OFFICES (LO47 70)	33,220,000		
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT(LO4772)	28,945,000	9,527,000	29,230,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL		29,741,000	31,275,000
LQ4778	CHAIRMAN MONITORING AND IMPLEMENTATION		418,000	
LQ5276	PUBLIC PROSECUTION DEPARTMENT (LO5276)	56,236,000	34,291,000	73,014,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL (LO52 77)	20,649,000	17,741,000	23,846,000
LQ5279	DISTRICT CONSUMER COURTS (LO5279)	55,501,000	58,697,000	62,629,000
LQ5283	PROSECUTOR GENERAL (LO5283)	635,644,000	620,807,000	867,985,000
LQ5293	PROVINCIAL FINANCE COMMISSION (LO5293)	5,362,000	2,477,000	8,931,000
LQ5362	CHILD PROTECTION (LO5362)	159,876,000	139,260,000	174,009,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ5363	PROJECT MANAGEMENT UNIT (HOME) (LO5363)	72,460,000	57,273,000	
LQ5364	POPULATION WELFARE DEPARTMENT (LO5364)	22,774,000	23,517,000	22,774,000
LQ5365	RELEAF MEASURES (LO5365)	1,665,000	382,000	
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II(LO5992)	22,622,000	24,710,000	29,535,000
LQ5994	PUBLIC POLICY & CHANGE MANAGEMENT WING S &GAD(LO5994)	13,692,000	10,268,000	14,653,000
LW4065	CANE COMMISSIONER PUNJAB (LE4065)	5,935,000	6,392,000	7,388,000
TOTAL		9,627,058,000	7,929,981,000	23,604,920,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,349,976,000</u>	<u>4,411,212,000</u>	<u>20,805,518,000</u>
A011	PAY	<u>2,385,112,000</u>	<u>2,008,311,000</u>	<u>2,784,708,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,159,921,000</u>	<u>962,157,000</u>	<u>1,371,510,000</u>
A01101	Basic Pay of Officers	1,122,737,000		1,329,573,000
A01102	Personal pay	1,393,000		2,629,000
A01103	Special Pay	4,837,000		4,701,000
A01104	Technical pay	118,000		205,000
A01105	Qualification Pay	1,660,000		2,065,000
A01106	Pay of contract staff	2,000,000		1,000,000
A01109	Command Pay	7,000		7,000
A01150	Others	27,169,000	962,157,000	31,330,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,225,191,000</u>	<u>1,046,154,000</u>	<u>1,413,198,000</u>
A01151	Basic Pay of Other Staff	1,174,976,000		1,358,831,000
A01152	Personal pay	57,000		507,000
A01153	Special Pay	3,556,000		3,790,000
A01155	Qualification Pay	30,000		48,000
A01156	Pay of contract staff	1,150,000		400,000
A01170	Others	45,422,000	1,046,154,000	49,622,000
A012	ALLOWANCES	<u>3,964,864,000</u>	<u>2,402,901,000</u>	<u>18,020,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,755,320,000</u>	<u>2,197,398,000</u>	<u>17,782,478,000</u>
A01201	Senior Post Allowance	2,867,000		2,728,000
A01202	House Rent Allowance	579,214,000		610,794,000
A01203	Conveyance Allowance	249,596,500		271,550,000
A01204	Sumptuary Allowance	36,129,000		24,168,000
A01205	Dearness Allowance	199,355,000		198,401,000
A01207	Washing Allowance	1,556,000		1,997,000
A01208	Dress Allowance	447,000		906,000
A01209	Special Additional Allowance	86,400,500		95,443,000
A0120A	Special Message Allowance			1,470,000
A0120D	Integrated Allowance	415,000		11,529,000
A0120K	Special Judicial Allowance	11,970,000		22,590,000
A0120N	Special allowances @ 20% of basic pay for Secretar			147,733,000
A0120P	Adhoc Relief 2009			292,141,000
A01210	Risk Allowance	18,240,000		
A01211	Hill Allowance	84,000		87,000
A01212	Telecommunication allowance	19,440,000		19,140,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
SUMMARY	Rs	Rs	Rs
A01216 Qualification Allowance	2,574,000		2,067,000
A01217 Medical Allowance	102,296,000		109,872,000
A01218 Fixed contingent/stationary allowance	540,000		540,000
A01224 Entertainment Allowance	3,853,000		4,256,000
A01225 Instruction Allowance	3,497,000		3,596,000
A01226 Computer Allowance	1,786,000		3,564,000
A01227 Project Allowance	23,770,000		18,077,000
A01228 Orderly Allowance	4,783,000		4,761,000
A01229 Special compensatory allowance	327,000		
A01235 Secretariat allowance			20,580,000
A01236 Deputation Allowance	3,751,000		4,714,000
A01238 Charge Allowance	758,000		878,000
A01239 Special Allowance	78,137,000		98,961,000
A01240 Utility Allowance	3,812,000		4,702,000
A01241 Utility allowance for electricity	3,921,000		6,291,000
A01242 Consolidation Travelling Allowance	360,000		
A01243 Special Allowance	4,217,000		5,311,000
A01244 Adhoc Relief	147,985,500		161,340,000
A01248 Judicial Allowance	11,869,000		9,755,000
A01249 Utility Allowance to Ministers	39,108,000		38,828,000
A01250 Incentive Allowance	7,291,000		7,291,000
A01252 Non Practising Allowance	162,791,000		162,141,000
A01254 Anaesthesia Allowance	450,000		
A01256 Special Adhoc Relief Allowance	830,000		738,000
A01259 Fuel Allowance	5,420,000		7,971,000
A01260 Ration Allowance	13,549,000		9,645,000
A01261 Constiblerly Allowance for Police Personnel	1,093,000		177,000
A01262 Special Relief Allowance	153,302,500		152,976,000
A01264 Technical Allowance	207,000		127,000
A01265 Cash Handling Allowance			10,000
A01266 Distrurbance Allowance	62,000		62,000
A01270 Others	1,767,266,000	2,197,398,000	15,242,570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>209,544,000</u>	<u>205,503,000</u>	<u>238,332,000</u>
A01271 Overtime Allowance	27,878,000	28,036,000	30,186,000
A01273 Honoraria	77,226,000	81,009,000	93,328,000
A01274 Medical Charges	57,712,000	41,337,000	65,783,000
A01276 Outfit allowance		430,000	
A01277 Contingent Paid Staff	12,382,000	13,563,000	11,827,000
A01278 Leave Salary	3,721,000	2,861,000	3,659,000
A01279 Extra duty allowance	110,000	110,000	110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
A01282	Session Allowance	20,650,000	15,650,000	21,710,000
A01288	Contract Allowance	960,000	960,000	960,000
A01299	Others	8,905,000	21,547,000	10,769,000
A03	TOTAL OPERATING EXPENSES	<u>2,774,741,000</u>	<u>1,432,103,000</u>	<u>2,083,413,000</u>
A032	COMMUNICATIONS	<u>196,678,000</u>	<u>167,819,000</u>	<u>201,668,000</u>
A03201	Postage and Telegraph	19,414,000	21,223,000	21,659,000
A03202	Telephone and Trunk Call	174,598,000	145,215,000	177,425,000
A03203	Telex Teleprinter and Fax	56,000	4,000	61,000
A03204	Electronic Communication	503,000	435,000	504,000
A03205	Courier and Pilot Service	742,000	257,000	654,000
A03270	Others	1,365,000	685,000	1,365,000
A033	UTILITIES	<u>222,442,000</u>	<u>218,306,000</u>	<u>246,855,000</u>
A03301	Gas	29,610,000	29,307,000	34,066,000
A03302	Water	8,234,000	2,986,000	8,732,000
A03303	Electricity	177,343,000	180,802,000	196,571,000
A03304	Hot and Cold Weather Charges	7,203,000	5,163,000	7,433,000
A03370	Others	52,000	48,000	53,000
A034	OCCUPANCY COSTS	<u>164,834,000</u>	<u>96,497,000</u>	<u>160,209,000</u>
A03401	Charges	1,000		2,000
A03402	Rent for Office Building	152,005,000	84,586,000	148,005,000
A03403	Rent for Residential Building	500,000	1,060,000	600,000
A03404	Rent for other building	5,018,000	4,065,000	4,370,000
A03406	Royalties	75,000	5,000	75,000
A03407	Rates and Taxes	7,130,000	6,773,000	7,107,000
A03409	Insurance	50,000	2,000	50,000
A03410	Security	5,000		
A03470	Others	50,000	6,000	
A036	MOTOR VEHICLES	<u>245,000</u>	<u>5,000</u>	<u>245,000</u>
A03603	Registration	245,000	5,000	245,000
A038	TRAVEL & TRANSPORTATION	<u>457,020,000</u>	<u>481,584,000</u>	<u>577,289,000</u>
A03801	Training - domestic	410,000	9,464,000	106,910,000
A03802	Training - international	500,000		400,000
A03805	Travelling Allowance	97,016,000	84,060,000	97,146,000
A03806	Transportation of Goods	3,216,000	1,447,000	2,525,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
SUMMARY	Rs	Rs	Rs
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	268,619,000	319,593,000	287,774,000
A03808 Conveyance Charges	1,258,000	720,000	1,375,000
A03809 CNG Charges (Govt)c	2,000,000	651,000	2,501,000
A03810 Tour Exp Stat Convaince & M-Cars	400,000	400,000	400,000
A03820 Others	31,941,000	30,635,000	41,728,000
A03821 Training - domestic	12,000,000	2,502,000	35,000
A03825 Travelling allowance	39,660,000	32,112,000	36,495,000
A039 GENERAL	<u>1,733,522,000</u>	<u>467,892,000</u>	<u>897,147,000</u>
A03901 Stationery	84,512,000	85,501,000	82,638,000
A03902 Printing and Publication	49,538,000	51,005,000	65,711,000
A03903 Conference/Seminars/Workshops/ Symposia	6,275,000	6,914,000	7,213,000
A03904 Hire of Vehicles	247,000	911,000	269,000
A03905 Newspapers Periodicals and Books	18,140,000	14,377,000	19,313,000
A03906 Uniforms and Protective Clothing	10,738,000	9,923,000	10,119,000
A03907 Advertising & Publicity	22,155,000	35,801,000	26,021,000
A03912 Delegation abroad	26,010,000	8,925,000	26,010,000
A03913 Contribution & Subscription	1,000,000	1,000,000	10,100,000
A03914 Secret Service Expenditure	7,307,000	6,438,000	4,048,000
A03915 Payments to Govt. Deptt. for Service Rendered	15,000	3,000	15,000
A03917 Law Charges	6,025,000	8,443,000	6,436,000
A03918 Exhibitions, Fairs & Other National Celebrations	3,236,000	3,336,000	3,294,000
A03919 Payments to Others for Service Rendered	5,679,000	14,854,000	6,712,000
A03927 Purchase of drug and medicines	1,000,000	1,000,000	1,500,000
A03936 Foreign/Inland Training Course Fee	2,185,000	9,303,000	4,183,000
A03937 Refresher/Recurrent courses of Pilots	17,000,000	5,450,000	17,000,000
A03938 Insurance of Aircrafts and Pilots	13,000,000	12,800,000	14,000,000
A03939 Landing/Parking Charges of Aircrafts	300,000	162,000	300,000
A03940 Unforeseen expenditure	1,675,000	1,550,000	2,036,000
A03942 Cost of Other Stores	28,430,000	29,246,000	33,510,000
A03954 Ordinance Store	5,000	2,977,000	5,000
A03955 Computer Stationary	39,558,000	51,980,000	43,923,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03960	Expenditure on Foreign Delegation arriving in PAK	550,000	450,000	550,000
A03970	Others	1,388,942,000	105,543,000	512,241,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,156,000</u>	<u>1,344,000</u>	<u>440,000</u>
A041	PENSION	<u>1,156,000</u>	<u>1,344,000</u>	<u>440,000</u>
A04101	Pension	200,000		200,000
A04103	Gratuity	240,000		240,000
A04110	Payment of Pension Contribution of Ex-Local Fund		265,000	
A04115	Social Security benefit in lieu of Pension	716,000	876,000	
A04170	Others		203,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>109,960,000</u>	<u>1,089,833,000</u>	<u>301,150,000</u>
A051	SUBSIDIES		<u>482,805,000</u>	
A05120	Others		482,805,000	
A052	GRANTS-DOMESTIC	<u>109,960,000</u>	<u>607,028,000</u>	<u>301,150,000</u>
A05209	Share from Provincial Allocable	11,400,000	11,400,000	
A05213	Grant In Aid		1,400,000	
A05214	Discretionary Grant	13,400,000	14,318,000	13,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire	6,200,000	18,069,000	6,400,000
A05270	To Others	78,960,000	561,841,000	281,350,000
A06	TOTAL TRANSFERS	<u>117,494,000</u>	<u>676,529,000</u>	<u>142,348,000</u>
A061	SCHOLARSHIP	<u>8,323,000</u>	<u>1,235,000</u>	<u>8,173,000</u>
A06101	Merit	100,000	95,000	100,000
A06102	Others	7,800,000	1,140,000	7,800,000
A06103	Cash Awards	423,000		273,000
A062	TECHNICAL ASSISTANCE	<u>12,500,000</u>	<u>52,874,000</u>	<u>12,500,000</u>
A06270	Others	12,500,000	52,874,000	12,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>41,203,000</u>	<u>94,682,000</u>	<u>50,826,000</u>
A06301	Entertainments & Gifts	41,203,000	94,682,000	50,826,000
A064	OTHER TRANSFER PAYMENTS	<u>55,468,000</u>	<u>527,738,000</u>	<u>70,849,000</u>
A06401	To foreign governments		4,000,000	
A06470	Others	55,468,000	523,738,000	70,849,000
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A08101	House building	1,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>130,782,000</u>	<u>119,068,000</u>	<u>121,400,000</u>
A091	PURCHASE OF BUILDING			<u>1,800,000</u>
A09105	Transport			900,000
A09106	Plant and Machinery			500,000
A09107	Furniture and Fixtures			400,000
A092	COMPUTER EQUIPMENT	<u>18,975,000</u>	<u>16,418,000</u>	<u>23,860,000</u>
A09201	Hardware	7,270,000	8,400,000	12,132,000
A09202	Software	1,505,000	1,260,000	1,428,000
A09203	I.T. Equipment	10,200,000	6,758,000	10,300,000
A094	OTHER STORES AND STOCKS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09470	Others	15,000	15,000	15,000
A095	PURCHASE OF TRANSPORT	<u>16,316,000</u>	<u>43,956,000</u>	<u>38,687,000</u>
A09501	Transport	16,316,000	43,956,000	38,687,000
A096	PURCHASE OF PLANT & MACHINERY	<u>53,277,000</u>	<u>46,118,000</u>	<u>17,712,000</u>
A09601	Plant and Machinery	53,277,000	46,118,000	17,332,000
A09602	Cold Storage Equipment			380,000
A097	PURCHASE FURNITURE & FIXTURE	<u>41,399,000</u>	<u>11,791,000</u>	<u>38,506,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09701	Purchase of Frurniture and Fixture	41,399,000	11,791,000	38,506,000
A098	PURCHASE OF OTHER ASSETS	<u>800,000</u>	<u>770,000</u>	<u>820,000</u>
A09802	Purchase of other assets-others	200,000	200,000	220,000
A09899	Others	600,000	570,000	600,000
A12	TOTAL CIVIL WORKS	<u>5,000</u>	<u>200,000</u>	
A124	BUILDING AND STRUCTURES		<u>200,000</u>	
A12403	Other buildings		200,000	
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>5,000</u>		
A12703	Consultant Services & Training	5,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>142,943,000</u>	<u>199,691,000</u>	<u>150,649,000</u>
A130	TRANSPORT	<u>80,853,000</u>	<u>135,503,000</u>	<u>85,842,000</u>
A13001	Transport	80,853,000	135,503,000	85,842,000
A131	MACHINERY AND EQUIPMENT	<u>34,714,000</u>	<u>38,866,000</u>	<u>38,962,000</u>
A13101	Machinery and Equipment	32,914,000	38,866,000	36,982,000
A13199	Others	1,800,000		1,980,000
A132	FURNITURE AND FIXTURE	<u>16,340,000</u>	<u>15,816,000</u>	<u>18,351,000</u>
A13201	Furniture and Fixture	16,340,000	15,816,000	18,351,000
A133	BUILDINGS AND STRUCTURE	<u>2,415,000</u>	<u>5,125,000</u>	<u>2,897,000</u>
A13301	Office Buildings	1,000,000	3,576,000	1,475,000
A13370	Others	1,415,000	1,549,000	1,422,000
A137	COMPUTER EQUIPMENT	<u>7,503,000</u>	<u>3,758,000</u>	<u>3,534,000</u>
A13701	Hardware	4,810,000	1,980,000	1,528,000
A13702	Software	1,521,000	371,000	231,000
A13703	I.T. Equipment	1,172,000	1,407,000	1,775,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A138	GENERAL	<u>1,028,000</u>	<u>623,000</u>	<u>1,053,000</u>
A13801	Maintenance of Gardens	1,028,000	623,000	1,053,000
A139	TELECOMMUNICATION WORKS	<u>90,000</u>		<u>10,000</u>
A13901	Lines and Wires-Repairs	80,000		
A13920	Others-Repairs	10,000		10,000
NET TOTAL		9,627,058,000	7,929,981,000	23,604,920,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	12		59	71	11,860,000
01	2217	12	3107	5336	260,587,000
02	867		211	1078	63,387,000
03	94		52	146	9,281,000
04	486	6	608	1100	79,921,000
05	465		631	1096	81,823,000
06	20		45	65	5,027,000
07	1038	1	1877	2916	205,769,000
08	22		1	23	2,024,000
09	704		229	933	83,966,000
10	15		35	50	4,630,000
11	115		120	235	23,113,000
12	771	2	947	1720	151,432,000
13	2		121	123	7,663,000
14	1856		547	2403	283,939,000
15	288		314	602	85,809,000
16	754	1	355	1110	164,790,000
17	912	1	1217	2130	448,864,000
18	314		608	922	275,699,000
19	109		156	265	97,102,000
20	80		37	117	60,307,000
21	45	1	13	59	45,795,000
22	4			4	3,930,000
(Special)	390		420	810	233,086,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	11580	24	11710	23314	2,689,804,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4053)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>212,416,000</u>	<u>212,616,000</u>	<u>217,800,000</u>
A011 TOTAL PAY	325	320	<u>47,160,000</u>	<u>47,160,000</u>	<u>46,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	325	320	<u>47,160,000</u>	<u>47,160,000</u>	<u>46,440,000</u>
A01101 Total Basic Pay of Officers	325	320	<u>47,160,000</u>		<u>46,440,000</u>
S013 Salary Of Members Including Leader Of Op (Special)	325		47,160,000		
S013-M Salary Of Members Including Leader Of Op (Special)		320			46,440,000
A01150 Others				<u>47,160,000</u>	
001 Pay of Officers (R.E.)				47,160,000	
A012 TOTAL ALLOWANCES			<u>165,256,000</u>	<u>165,456,000</u>	<u>171,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>157,256,000</u>	<u>153,456,000</u>	<u>159,360,000</u>
A01202 House Rent Allowance			39,180,000		38,580,000
A01203 Conveyance Allowance			19,652,000		23,292,000
A01204 Sumptuary Allowance			19,560,000		19,260,000
A01212 Telecommunication allowance			19,440,000		19,140,000
A01239 Special Allowance			<u>1,680,000</u>		<u>1,764,000</u>
001 Special Allowance			1,680,000		1,764,000
A01249 Utility Allowance to Ministers			11,664,000		11,484,000
A01270 Others			<u>46,080,000</u>	<u>153,456,000</u>	<u>45,840,000</u>
004 Office Maintenance Allowance to MPAs			38,880,000		38,280,000
005 Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,200,000		7,560,000
101 Regular Allowances (R.E.)				153,456,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01274 Medical Charges			8,000,000	12,000,000	12,000,000
A03 TOTAL OPERATING EXPENSES			<u>90,930,000</u>	<u>67,465,000</u>	<u>97,671,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted) (LO4053)					
A032 TOTAL COMMUNICATIONS			50,000	5,000	50,000
A03202 Telephone and Trunk Call			50,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,855,000	61,955,000	77,596,000
A03820 Others			31,935,000	30,635,000	41,721,000
002 Daily Allowance			31,935,000	30,635,000	41,721,000
A03825 Travelling allowance			38,920,000	31,320,000	35,875,000
A039 TOTAL GENERAL			20,025,000	5,505,000	20,025,000
A03912 Delegation abroad			20,000,000	5,500,000	20,000,000
A03936 Foreign/Inland Training Course Fee			25,000	5,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			2,300,000	300,000	2,300,000
A052 TOTAL GRANTS-DOMESTIC			2,300,000	300,000	2,300,000
A05214 Discretionary Grant			300,000	300,000	300,000
004 Discretionary Grant by LOP			300,000	300,000	300,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		
001 Fin. Assis. to the f					2,000,000
A06 TOTAL TRANSFERS			55,398,000	54,120,000	70,769,000
A064 TOTAL OTHER TRANSFER PAYMENTS			55,398,000	54,120,000	70,769,000
A06470 Others			55,398,000	54,120,000	70,769,000
002 Accommodation Allowance			55,398,000	54,120,000	70,769,000
Provincial Assembly(Voted) (LO4053)			361,044,000	334,501,000	388,540,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4054 Provincial Assembly (LO4054) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,801,000</u>	<u>1,351,000</u>	<u>1,801,000</u>
A011 TOTAL PAY	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,037,000</u>		<u>1,037,000</u>
S011-M Salary Of Deputy Speaker (Special)	1	1	504,000		504,000
S014-M Salary Of Speaker (Special)	1	1	533,000		533,000
A01150 Others				<u>1,037,000</u>	
001 Pay of Officers (R.E.)				1,037,000	
A012 TOTAL ALLOWANCES			<u>764,000</u>	<u>314,000</u>	<u>764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A01204 Sumptuary Allowance			264,000		264,000
A01270 Others				<u>264,000</u>	
101 Regular Allowances (R.E.)				264,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>50,000</u>	<u>500,000</u>
A01274 Medical Charges			500,000	50,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A03912 Delegation abroad			2,000,000	800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4054	Provincial Assembly (LO4054) (Charged)				
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A05214	Discretionary Grant		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Discretionary Grant			800,000	
002	Discretionary Grant by Speaker		500,000		500,000
003	Discretionary Grant by Deputy Speaker		300,000		300,000
Provincial Assembly (LO4054) (Charged)			5,101,000	3,451,000	5,101,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>209,925,000</u>	<u>205,195,000</u>	<u>254,744,000</u>
A011 TOTAL PAY	792	797	<u>59,396,000</u>	<u>56,850,000</u>	<u>61,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	135	139	<u>21,724,000</u>	<u>20,750,000</u>	<u>23,066,000</u>
A01101 Total Basic Pay of Officers	135	139	<u>21,724,000</u>		<u>23,066,000</u>
S045-M Secretary (BPS-21)		1			383,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	417,000		435,000
S045-M Secretary (BPS-20)	1	1	367,000		381,000
S397-M Special Secretary (BPS-20)	2	2	742,000		706,000
A029-M Additional Secretary (BPS-19)	3	3	869,000		761,000
C375-M Chief Reporter (BPS-19)	1	1	363,000		374,000
D124-M Director Research And Publication (BPS-19)	1	1	246,000		258,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	246,000		256,000
A413-M Administrator (Automation) (BPS-18)	1	1	284,000		295,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	217,000		228,000
C307-M Chief Protocol Officer (BPS-18)	1	1	173,000		184,000
D078-M Deputy Secretary (BPS-18)	4	4	988,000		1,044,000
D247-M Deputy Director (R & R) (BPS-18)	2	2	333,000		345,000
H058-M Head Translator (BPS-18)	1	1	273,000		284,000
P184-M Public Relation Officer (BPS-18)	1	1	228,000		124,000
S112-M Senior Research Officer (BPS-18)		2			376,000
S492-M Senior Estate Officer (BPS-18)	1	1	173,000		184,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	262,000		273,000
A205-M Chief Librarian (BPS-17)	2	2	299,000		317,000
A260-M Assistant Secretary (BPS-17)	8	8	1,559,000		1,675,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
A378-MAssistant Administrator (Automation)	(BPS-17)	1	1	132,000	141,000
C166-MComptroller	(BPS-17)	5	6	676,000	843,000
C176-MComputer Programmer	(BPS-17)	1	1	132,000	141,000
D248-MDeputy Public Relation Officer	(BPS-17)	1	1	168,000	177,000
E016-MEditor Of Debates	(BPS-17)	1	1	132,000	141,000
E074-MEstate Officer	(BPS-17)	1	1	168,000	177,000
L047-MLaw Officer	(BPS-17)	1	1	132,000	141,000
L066-MLibrarian	(BPS-17)	1	1	132,000	141,000
P139-MPrivate Secretary	(BPS-17)	7	7	1,106,000	1,339,000
P173-MProtocol Officer	(BPS-17)	1	2	195,000	300,000
R059-MResearch Officer	(BPS-17)	4	2	740,000	400,000
S061-M Security Officer	(BPS-17)	2	2	379,000	397,000
S123-M Senior Translator	(BPS-17)	4	4	820,000	856,000
A379-MAssistant Security Officer	(BPS-16)	10	10	1,145,000	1,190,000
A398-MAssistant Protocol Officer	(BPS-16)	1	1	82,000	88,000
A414-MAssistant Comptroller	(BPS-16)	4	4	386,000	405,000
A415-MAssistant Programmer	(BPS-16)	1	1	82,000	88,000
C173-MComputer Operator	(BPS-16)	10	10	1,052,000	1,106,000
C302-MCameraman-Cum-Producer	(BPS-16)	1	1	76,000	76,000
E060-MEnglish Reporter	(BPS-16)	4	4	349,000	368,000
L115-MLawn Supervisor	(BPS-16)	1	1	111,000	116,000
L127-MLAN/WAN Support Engineer	(BPS-16)	1	1	76,000	76,000
P052-M Photographer	(BPS-16)	1	1	144,000	76,000
S100-M Senior Microfilm Technician	(BPS-16)	1	1	127,000	133,000
S261-M Sub Editor	(BPS-16)	3	3	421,000	436,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
S282-M Superintendent (BPS-16)	13	14	1,915,000		1,891,000
S410-M Security System Operator (BPS-16)	1	1	76,000		76,000
T118-M Technical Assistant (BPS-16)	1	1	121,000		127,000
T133-M Translator (BPS-16)	8	8	780,000		820,000
U011-M Urdu Reporter (BPS-16)	11	11	1,830,000		1,917,000
A01150 Others				<u>20,750,000</u>	
001 Pay of Officers (R.E.)				20,750,000	
A011-2 TOTAL PAY OF OTHER STAFF	657	658	<u>37,672,000</u>	<u>36,100,000</u>	<u>38,266,000</u>
A01151 Total Basic Pay of Other Staff	657	658	<u>37,672,000</u>		<u>38,266,000</u>
P037-M Personal Assistant (BPS-15)	9	9	873,000		720,000
S094-M Senior Library Assistant (BPS-15)	1	1	111,000		117,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	106,000		111,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	3,425,000		3,607,000
C162-M Composer (BPS-14)	1	1	66,000		72,000
V006-M Vedio Cameraman (BPS-13)	1	1	62,000		66,000
A123-M Assistant Cameraman (BPS-12)	1	1	58,000		62,000
D020-M Data Entry Operator (BPS-12)	13	13	800,000		842,000
P295-M Protocol Assistant (BPS-12)	1	1	62,000		66,000
S216-M Stenographer (BPS-12)	20	20	1,165,000		917,000
C049-M Catering Supervisor (BPS-11)	1	1	55,000		58,000
C230-M Care Taker (BPS-11)	8	8	437,000		462,000
J031-M Junior Library Assistant (BPS-11)	1	1	55,000		58,000
M123-M Microfilm Technician (BPS-11)	1	1	92,000		88,000
S057-M Security Assistant (BPS-11)	20	20	1,592,000		1,651,000
S108-M Senior Proof Reader (BPS-11)	3	3	197,000		201,000
S299-M Supervisor Telephone (BPS-11)	4	4	393,000		433,000
C193-M Cook (BPS-10)	1	1	109,000		112,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
J059-M Junior Security Assistant (BPS-09)	58	58	3,275,000		3,404,000
S078-M Senior Clerk (BPS-09)	21	21	1,910,000		1,961,000
T038-M Telephone Technician (BPS-09)		1			48,000
O031-M Operator (Pas) (BPS-08)	6	6	338,000		288,000
P170-M Proof Reader (BPS-08)	6	6	277,000		289,000
C058-M Chamber Attendants (BPS-07)		9			747,000
H020-M Head Bearer (BPS-07)	3	3	220,000		225,000
H163-M Head Chamber Attendants (BPS-07)	1	1	97,000		99,000
H164-M Head Machine Operator (BPS-07)	1	1	97,000		100,000
I003-M Imam (BPS-07)	3	3	202,000		208,000
J019-M Junior Clerk (BPS-07)	51	51	2,500,000		2,633,000
T036-M Telephone Operator (BPS-07)	13	13	675,000		732,000
B015-M Bearer (BPS-05)	38	38	1,860,000		1,908,000
C058-M Chamber Attendants (BPS-05)	9		740,000		
D186-M Driver (BPS-05)	29	29	1,685,000		1,731,000
M005-M Machine Operator (BPS-05)	4	4	285,000		319,000
M214-M Moazzan (BPS-05)	1	1	79,000		81,000
D089-M Despatch Rider (BPS-04)	9	9	465,000		476,000
H023-M Head Chowkidar (BPS-04)	1	1	88,000		79,000
H041-M Head Mali (BPS-04)	2	2	142,000		142,000
H051-M Head Sanitary Worker (BPS-04)	1	1	79,000		81,000
H165-M Head Frash (BPS-04)	1	1	79,000		81,000
D003-M Daftri (BPS-03)	14	14	774,000		679,000
L073-M Lift Attendant (BPS-03)	10	10	720,000		730,000
Q003-M Qasid (BPS-03)	2	2	121,000		123,000
B004-M Bahishiti (BPS-01)	3	3	145,000		148,000
B013-M Bath Room Attendant (BPS-01)	3	3	202,000		204,000
C112-M Chowkidar (BPS-01)	24	24	1,165,000		1,179,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
F004-MFarashes (BPS-01)	49	49	2,150,000		2,258,000
J070-M Junior Despatch Rider (BPS-01)	1	1	38,000		39,000
K020-MKitchen Attendant (BPS-01)	4	4	166,000		168,000
M019-M Mali (BPS-01)	24	24	1,143,000		1,160,000
N006-MNaib Qasid (BPS-01)	88	88	3,570,000		3,556,000
S025-M Sanitary Worker (BPS-01)	52	52	2,500,000		2,516,000
T033-MTelephone Attendant (BPS-01)	5	5	227,000		231,000
A01170 Others				<u>36,100,000</u>	
001 Pay of Other Staff (R.E.)				36,100,000	
A012 TOTAL ALLOWANCES			<u>150,529,000</u>	<u>148,345,000</u>	<u>193,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,309,000</u>	<u>78,045,000</u>	<u>102,622,000</u>
A01201 Senior Post Allowance			54,000		68,000
A01202 House Rent Allowance			16,370,000		16,478,000
A01203 Conveyance Allowance			10,735,000		10,795,000
A01205 Dearness Allowance			3,520,000		3,520,000
A01207 Washing Allowance			147,000		147,000
A01209 Special Additional Allowance			1,750,000		1,592,000
A0120D Integrated Allowance					425,000
A0120N Special allowances @ 20% of basic pay for Secretar					12,350,000
A0120P Adhoc Relief 2009					11,538,000
A01216 Qualification Allowance			36,000		90,000
A01217 Medical Allowance			4,349,000		4,349,000
A01224 Entertainment Allowance			66,000		66,000
A01226 Computer Allowance			450,000		297,000
A01228 Orderly Allowance			36,000		72,000
A01236 Deputation Allowance			20,000		44,000
A01238 Charge Allowance			1,000		1,000
A01244 Adhoc Relief			2,828,000		2,828,000
A01249 Utility Allowance to Ministers			27,344,000		27,344,000
A01259 Fuel Allowance			5,000,000		7,500,000
A01262 Special Relief Allowance			2,828,000		2,828,000
A01270 Others			<u>775,000</u>	<u>78,045,000</u>	<u>290,000</u>

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

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
001 Others			240,000		240,000
030 Integrated Allowance			425,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000		50,000
101 Regular Allowances (R.E.)				78,045,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,220,000</u>	<u>70,300,000</u>	<u>90,790,000</u>
A01271 Overtime Allowance			1,020,000	1,100,000	1,140,000
A01273 Honoraria			50,000,000	50,000,000	63,390,000
A01274 Medical Charges			2,500,000	3,750,000	4,550,000
A01278 Leave Salary			700,000	450,000	700,000
A01282 Session Allowance			20,000,000	15,000,000	21,010,000
A03 TOTAL OPERATING EXPENSES			<u>73,752,000</u>	<u>70,416,000</u>	<u>118,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,351,000</u>	<u>8,031,000</u>	<u>10,601,000</u>
A03201 Postage and Telegraph			400,000	400,000	800,000
A03202 Telephone and Trunk Call			5,550,000	6,950,000	8,400,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03205 Courier and Pilot Service			100,000	20,000	100,000
A03270 Others			1,300,000	660,000	1,300,000
A033 TOTAL UTILITIES			<u>33,400,000</u>	<u>25,900,000</u>	<u>44,900,000</u>
A03301 Gas			3,000,000	2,200,000	4,500,000
A03302 Water			400,000	200,000	400,000
A03303 Electricity			<u>30,000,000</u>	<u>23,500,000</u>	<u>40,000,000</u>
001 Electricity			30,000,000	23,500,000	40,000,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	80,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,296,000</u>	<u>12,229,000</u>	<u>13,146,000</u>
A03805 Travelling Allowance			1,000,000	300,000	1,000,000
A03806 Transportation of Goods			100,000	25,000	70,000

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

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	11,890,000	12,000,000
A03808 Conveyance Charges			75,000	13,000	75,000
A03825 Travelling allowance			121,000	1,000	1,000
A039 TOTAL GENERAL			<u>23,405,000</u>	<u>24,176,000</u>	<u>49,235,000</u>
A03901 Stationery			3,000,000	3,675,000	5,500,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>3,095,000</u>	<u>14,850,000</u>
001 Printing and Publications			2,500,000	3,095,000	14,850,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			3,000,000	2,500,000	1,700,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>310,000</u>
001 Advertising & Publicity			300,000	150,000	310,000
A03912 Delegation abroad			4,000,000	2,625,000	4,000,000
A03913 Contribution & Subscription			1,000,000	1,000,000	10,100,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000,000	500,000	1,000,000
A03919 Payments to Others for Service Rendered			2,000,000	2,000,000	2,620,000
A03936 Foreign/Inland Training Course Fee			1,000,000	50,000	1,000,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>2,250,000</u>	<u>4,150,000</u>
001 Cost of Other Stores			3,000,000	2,250,000	4,150,000
A03954 Ordinance Store				2,976,000	
A03970 Others			<u>2,100,000</u>	<u>2,850,000</u>	<u>3,500,000</u>
001 Others			2,100,000	2,850,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the f				500,000	1,500,000
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>4,850,000</u>	<u>5,000,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000,000</u>	<u>4,850,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts		<u>3,000,000</u>	<u>4,850,000</u>	<u>5,000,000</u>
001	Entertainment & Gifts		3,000,000	4,850,000	5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>38,910,000</u>	<u>23,210,000</u>	<u>12,952,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>4,250,000</u>
A09501	Transport		250,000	250,000	4,250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>38,660,000</u>	<u>22,960,000</u>	<u>7,402,000</u>
A09601	Plant and Machinery		38,660,000	22,960,000	7,402,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>
A09701	Purchase of Frurniture and Fixture				1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,180,000</u>	<u>5,680,000</u>	<u>7,650,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A13001	Transport		1,500,000	2,600,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,560,000</u>	<u>2,360,000</u>	<u>4,250,000</u>
A13101	Machinery and Equipment		2,560,000	2,360,000	4,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A13201	Furniture and Fixture		500,000	500,000	750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4055) (Charged)				
A138	TOTAL GENERAL		<u>620,000</u>	<u>220,000</u>	<u>650,000</u>
A13801	Maintenance of Gardens		620,000	220,000	650,000
Provincial Assembly Department (LO4055) (Charged)			332,267,000	309,851,000	400,028,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,382,000</u>	<u>32,592,000</u>	<u>39,141,000</u>
A011 TOTAL PAY	148	148	<u>18,414,000</u>	<u>16,500,000</u>	<u>18,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>8,492,000</u>	<u>7,100,000</u>	<u>8,487,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>8,492,000</u>		<u>8,487,000</u>
S045-M Secretary (BPS-21)	1		600,000		
A029-M Additional Secretary (BPS-20)	2		780,000		
S045-M Secretary (BPS-20)		1			543,000
A029-M Additional Secretary (BPS-19)		2			787,000
D078-M Deputy Secretary (BPS-19)	4		1,224,000		
D100-M Director (BPS-19)	1	1	864,000		972,000
A169-M Assistant Draftsman (BPS-18)	2		440,000		
D078-M Deputy Secretary (BPS-18)		4			1,088,000
U017-F Under Secretary/Section Officer (BPS-18)	1		172,000		
U017-M Under Secretary/Section Officer (BPS-18)		7	1,610,000		
A169-M Assistant Draftsman (BPS-17)		2			423,000
L126-M Legal Draftsman (BPS-17)	3	3	1,620,000		1,620,000
P158-M Programmer (BPS-17)	1	1	150,000		134,000
T085-M Translator (BPS-17)	1	1	100,000		120,000
U017-M Under Secretary/Section Officer (BPS-17)		8			1,770,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	142,000		210,000
L066-M Librarian (BPS-16)	1	1	220,000		230,000
S282-M Superintendent (BPS-16)	4	4	570,000		590,000
A01150 Others				<u>7,100,000</u>	
001 Pay of Officers (R.E.)				7,100,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)					
A011-2 TOTAL PAY OF OTHER STAFF	119	119	9,922,000	9,400,000	9,990,000
A01151 Total Basic Pay of Other Staff	119	119	9,922,000		9,990,000
S216-M Stenographer (BPS-15)	8	8	1,161,000		1,257,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	125,000		130,000
A336-M Assistant/Deputy Superintendent (BPS-14)	16	16	2,098,000		2,170,000
C174 Computer Operator (BPS-12)	2		156,000		
C174-M Computer Operator (BPS-12)		2			176,000
S216-M Stenographer (BPS-12)	14	14	1,154,000		1,132,000
A337-M Assistant Librarian (BPS-11)	1	1	139,000		150,000
C174-M Computer Operator (BPS-11)	2	2	129,000		135,000
C134-M Clerk (BPS-09)	15		1,436,000		
S078-M Senior Clerk (BPS-09)		15			1,300,000
C134-M Clerk (BPS-07)	12		903,000		
J019-F Junior Clerk (BPS-07)		1			46,000
J019-M Junior Clerk (BPS-07)		11			855,000
D089-M Despatch Rider (BPS-05)	2	2	152,000		84,000
D186 Driver (BPS-05)	3		117,000		
D186-M Driver (BPS-05)	2	5	179,000		320,000
J019 Junior Clerk (BPS-05)	5		170,000		
J019-M Junior Clerk (BPS-05)		5			190,000
D089 Despatch Rider (BPS-04)	1		36,000		
D089-M Despatch Rider (BPS-04)		1			56,000
D003-M Daftri (BPS-03)	3	3	186,000		176,000
Q003-M Qasid (BPS-03)	1	1	77,000		79,000
F087-M Frash (BPS-02)	2	2	129,000		132,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)					
N006-F Naib Qasid (BPS-02)	1	1	43,000		43,000
N006-MNaib Qasid (BPS-02)	22	22	1,364,000		1,371,000
N006-MNaib Qasid (BPS-01)	6	6	168,000		188,000
A01170 Others				<u>9,400,000</u>	
001 Pay of Other Staff (R.E.)				9,400,000	
A012 TOTAL ALLOWANCES			<u>32,968,000</u>	<u>16,092,000</u>	<u>20,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,519,000</u>	<u>14,448,000</u>	<u>19,256,000</u>
A01201 Senior Post Allowance			41,000		15,000
A01202 House Rent Allowance			5,199,000		4,462,000
A01203 Conveyance Allowance			2,889,000		2,345,000
A01205 Dearness Allowance			1,520,000		1,545,000
A01209 Special Additional Allowance			550,000		742,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,448,000
A0120P Adhoc Relief 2009					2,448,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			778,000		784,000
A01224 Entertainment Allowance			40,000		23,000
A01226 Computer Allowance			20,000		54,000
A01228 Orderly Allowance			324,000		36,000
A01239 Special Allowance			<u>100,000</u>		<u>100,000</u>
001 Special Allowance			100,000		100,000
A01241 Utility allowance for electricity			1,270,000		
A01244 Adhoc Relief			1,120,000		1,142,000
A01248 Judicial Allowance			2,620,000		
A01252 Non Practising Allowance			13,135,000		1,560,000
A01262 Special Relief Allowance			1,120,000		1,142,000
A01270 Others			<u>783,000</u>	<u>14,448,000</u>	<u>400,000</u>
001 Others			40,000		100,000
030 Integrated Allowance			120,000		126,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			623,000		174,000
101 Regular Allowances (R.E.)				14,448,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,449,000</u>	<u>1,644,000</u>	<u>1,408,000</u>
A01271	Overtime Allowance		270,000	250,000	200,000
A01273	Honoraria		7,000	362,000	7,000
A01274	Medical Charges		520,000	380,000	500,000
A01278	Leave Salary		2,000	2,000	1,000
A01282	Session Allowance		650,000	650,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>5,586,000</u>	<u>7,315,000</u>	<u>5,787,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,460,000</u>	<u>720,000</u>	<u>1,450,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		1,390,000	650,000	1,380,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>560,000</u>	<u>370,000</u>
A03301	Gas		70,000	10,000	70,000
A03302	Water		50,000	5,000	50,000
A03303	Electricity		<u>200,000</u>	<u>522,000</u>	<u>200,000</u>
001	Electricity		200,000	522,000	200,000
A03304	Hot and Cold Weather Charges		40,000	23,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>295,000</u>	<u>25,000</u>
A03402	Rent for Office Building			270,000	
A03407	Rates and Taxes		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,951,000</u>	<u>950,000</u>	<u>1,951,000</u>
A03805	Travelling Allowance		500,000	150,000	500,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,450,000	800,000	1,450,000
A039	TOTAL GENERAL		<u>1,790,000</u>	<u>4,790,000</u>	<u>1,991,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)				
A03901	Stationery		650,000	650,000	720,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Printing and Publications		200,000	200,000	240,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	News Papers, Periodicals & Books		110,000	110,000	115,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Advertising & Publicity		20,000	120,000	20,000
A03917	Law Charges		15,000	1,565,000	15,000
A03919	Payments to Others for Service Rendered			1,350,000	1,000
A03942	Cost of Other Stores		<u>125,000</u>	<u>125,000</u>	<u>175,000</u>
001	Cost of Other Stores		125,000	125,000	175,000
A03955	Computer Stationary		400,000	400,000	400,000
A03970	Others		<u>240,000</u>	<u>240,000</u>	<u>275,000</u>
001	Others		240,000	240,000	275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>24,600,000</u>	<u>500,000</u>
A05270	To Others			<u>24,600,000</u>	<u>500,000</u>
001	Others			24,600,000	500,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>1,010,000</u>	<u>5,010,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>1,010,000</u>	<u>5,010,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>1,010,000</u>	<u>5,010,000</u>
001	Entertainment & Gifts		10,000	1,010,000	5,010,000
A09	TOTAL PHYSICAL ASSETS			<u>575,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>575,000</u>	
A09601	Plant and Machinery			575,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4062)				
A12	TOTAL CIVIL WORKS			<u>200,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>200,000</u>	
A12403	Other buildings			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,405,000</u>	<u>1,115,000</u>	<u>1,440,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
A13001	Transport		650,000	650,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>380,000</u>	<u>240,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		380,000	240,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>260,000</u>	<u>110,000</u>	<u>265,000</u>
A13201	Furniture and Fixture		260,000	110,000	265,000
A137	TOTAL COMPUTER EQUIPMENT		<u>115,000</u>	<u>115,000</u>	<u>125,000</u>
A13701	Hardware		115,000	115,000	125,000
Law and Parliamentary Affairs Department (LO4062)			58,383,000	67,407,000	51,878,000

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

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,292,000</u>	<u>11,697,000</u>	<u>36,413,000</u>
A011 TOTAL PAY	135	135	<u>15,257,000</u>	<u>4,900,000</u>	<u>16,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>7,079,000</u>	<u>1,700,000</u>	<u>7,305,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>7,079,000</u>		<u>7,305,000</u>
H144-MHardware Technician (Special)	1	1	200,000		200,000
N056-MNetwork/System Engineer (Special)	1	1	300,000		300,000
P158-M Programmer (Special)	1	1	300,000		300,000
S315-M System Analyst (Special)	1	1	300,000		300,000
S045-M Secretary (BPS-20)	1	1	400,000		450,000
A029-MAdditional Secretary (BPS-19)	1	1	350,000		400,000
D051-MDeputy Director (BPS-18)	1	2	300,000		663,000
D078-MDeputy Secretary (BPS-18)	3	2	900,000		684,000
A012-MAccounts Officer (BPS-17)	1	1	224,000		224,000
A146-MAssistant Director (BPS-17)	5	5	1,164,000		1,150,000
L103-M Librarian (BPS-17)	1	1	214,000		214,000
R059-MResearch Officer (BPS-17)	1	1	214,000		214,000
S053-M Section Officer (BPS-17)	5	5	1,033,000		1,026,000
S596-M Social Mobilization Officer (BPS-17)	1	1	214,000		214,000
S597-M Social Support Officer (BPS-17)	1	1	214,000		214,000
S598-M Social Counseling Officer (BPS-17)	1	1	214,000		214,000
P139-M Private Secretary (BPS-16)	1	1	180,000		180,000
S282-M Superintendent (BPS-16)	2	2	358,000		358,000
A01150 Others				<u>1,700,000</u>	
001 Pay of Officers (R.E.)				1,700,000	
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>8,178,000</u>	<u>3,200,000</u>	<u>9,378,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01151 Total Basic Pay of Other Staff	<u>106</u>	<u>106</u>	<u>8,178,000</u>		<u>9,378,000</u>
P037-M Personal Assistant (BPS-15)	2	2	400,000		400,000
A097-M Assistant (BPS-14)	12	12	1,627,000		1,727,000
H030-M Head Draftsman (BPS-13)	1	1	117,000		160,000
S216 Stenographer (BPS-12)	2		120,000		
S216-M Stenographer (BPS-12)	16	18	1,400,000		1,714,000
C278-M Care-Taker (BPS-11)	1	1	70,000		70,000
D222-M Draftsman (BPS-11)	1	1	86,000		100,000
O048-M Overseer (Sub-Engineer) (BPS-11)		4			400,000
S014-M Salary Of Speaker (BPS-11)	4		396,000		
J019-M Junior Clerk (BPS-07)	26	26	2,089,000		2,415,000
D089-M Despatch Rider (BPS-05)	2	2	130,000		130,000
D186-M Driver (BPS-05)	6	9	360,000		740,000
T061-M Tracer (BPS-05)	2	2	138,000		120,000
D186-M Driver (BPS-04)	3		123,000		
D003-M Daftri (BPS-02)	1	1	50,000		50,000
C112-M Chowkidar (BPS-01)	2	2	80,000		80,000
N006-M Naib Qasid (BPS-01)	23	23	912,000		1,192,000
S311-M Sanitary Worker (BPS-01)	2	2	80,000		80,000
A01170 Others				<u>3,200,000</u>	
001 Pay of Other Staff (R.E.)				3,200,000	
A012 TOTAL ALLOWANCES			<u>15,035,000</u>	<u>6,797,000</u>	<u>19,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,359,000</u>	<u>5,297,000</u>	<u>18,265,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,663,000		3,663,000
A01203 Conveyance Allowance			1,883,000		1,883,000
A01205 Dearness Allowance			980,000		980,000
A01207 Washing Allowance					7,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01209 Special Additional Allowance			750,000		750,000
A0120K Special Judicial Allowance			840,000		
A0120N Special allowances @ 20% of basic pay for Secretar					3,092,000
A0120P Adhoc Relief 2009					3,001,000
A01217 Medical Allowance			606,000		624,000
A01224 Entertainment Allowance			16,000		15,000
A01228 Orderly Allowance			72,000		36,000
A01236 Deputation Allowance					222,000
A01238 Charge Allowance			80,000		80,000
A01239 Special Allowance			<u>120,000</u>		<u>120,000</u>
001 Special Allowance			120,000		120,000
A01244 Adhoc Relief			1,580,000		1,580,000
A01248 Judicial Allowance			168,000		
A01262 Special Relief Allowance			1,580,000		1,580,000
A01264 Technical Allowance			80,000		
A01270 Others			<u>926,000</u>	<u>5,297,000</u>	<u>617,000</u>
001 Others			95,000		103,000
030 Integrated Allowance			64,000		64,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			767,000		450,000
101 Regular Allowances (R.E.)				5,297,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,676,000</u>	<u>1,500,000</u>	<u>1,465,000</u>
A01271 Overtime Allowance			270,000	270,000	273,000
A01273 Honoraria			230,000	230,000	383,000
A01274 Medical Charges			400,000	400,000	510,000
A01277 Contingent Paid Staff			774,000	600,000	297,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>24,558,000</u>	<u>8,827,000</u>	<u>25,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>920,000</u>	<u>590,000</u>	<u>1,012,000</u>
A03201 Postage and Telegraph			270,000	170,000	297,000
A03202 Telephone and Trunk Call			650,000	420,000	715,000
A033 TOTAL UTILITIES			<u>2,640,000</u>	<u>569,000</u>	<u>2,735,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A03301	Gas		330,000	50,000	300,000
A03302	Water		440,000	19,000	400,000
A03303	Electricity		<u>1,650,000</u>	<u>400,000</u>	<u>1,815,000</u>
001	Electricity		1,650,000	400,000	1,815,000
A03304	Hot and Cold Weather Charges		220,000	100,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>7,600,000</u>	<u>170,000</u>	<u>7,605,000</u>
A03402	Rent for Office Building		7,500,000	150,000	7,500,000
A03407	Rates and Taxes		100,000	20,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,465,000</u>	<u>1,795,000</u>	<u>3,572,000</u>
A03805	Travelling Allowance		750,000	130,000	805,000
A03806	Transportation of Goods		85,000	85,000	94,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,600,000	1,550,000	2,640,000
A03808	Conveyance Charges		30,000	30,000	33,000
A039	TOTAL GENERAL		<u>9,933,000</u>	<u>5,703,000</u>	<u>10,387,000</u>
A03901	Stationery		970,000	970,000	1,067,000
A03902	Printing and Publication		<u>920,000</u>	<u>920,000</u>	<u>1,012,000</u>
001	Printing and Publications		920,000	920,000	1,012,000
A03903	Conference/Seminars/Workshops/ Symposia		1,650,000	200,000	1,650,000
A03905	Newspapers Periodicals and Books		<u>580,000</u>	<u>150,000</u>	<u>580,000</u>
001	News Papers, Periodicals & Books		580,000	150,000	580,000
A03906	Uniforms and Protective Clothing		108,000	108,000	119,000
A03907	Advertising & Publicity		<u>3,200,000</u>	<u>150,000</u>	<u>3,220,000</u>
001	Advertising & Publicity		3,200,000	150,000	3,220,000
A03917	Law Charges		165,000	165,000	165,000
A03942	Cost of Other Stores		<u>580,000</u>	<u>930,000</u>	<u>638,000</u>
001	Cost of Other Stores		580,000	930,000	638,000
A03955	Computer Stationery		1,020,000	1,020,000	1,122,000
A03970	Others		<u>740,000</u>	<u>1,090,000</u>	<u>814,000</u>
001	Others		740,000	1,090,000	814,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>11,100,000</u>	
A05213	Grant In Aid			300,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the f			800,000	
A05270	To Others			<u>10,000,000</u>	
001	Others			10,000,000	
A06	TOTAL TRANSFERS		<u>6,925,000</u>	<u>225,000</u>	<u>6,958,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,600,000</u>		<u>6,600,000</u>
A06102	Others		<u>6,600,000</u>		<u>6,600,000</u>
001	Others		6,600,000		6,600,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>325,000</u>	<u>225,000</u>	<u>358,000</u>
A06301	Entertainments & Gifts		<u>325,000</u>	<u>225,000</u>	<u>358,000</u>
001	Entertainment & Gifts		325,000	225,000	358,000
A09	TOTAL PHYSICAL ASSETS		<u>8,360,000</u>	<u>450,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
A09201	Hardware		350,000	350,000	
A09203	I.T. Equipment		100,000	100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,970,000</u>		
A09501	Transport		6,970,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>440,000</u>		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A09601	Plant and Machinery		440,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>		
A09701	Purchase of Frurniture and Fixture		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,540,000</u>	<u>3,305,000</u>	<u>1,795,000</u>
A130	TOTAL TRANSPORT		<u>640,000</u>	<u>840,000</u>	<u>704,000</u>
A13001	Transport		640,000	840,000	704,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>425,000</u>	<u>625,000</u>	<u>468,000</u>
A13101	Machinery and Equipment		425,000	625,000	468,000
A132	TOTAL FURNITURE AND FIXTURE		<u>265,000</u>	<u>1,765,000</u>	<u>292,000</u>
A13201	Furniture and Fixture		265,000	1,765,000	292,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>75,000</u>	<u>331,000</u>
A13701	Hardware		160,000	25,000	176,000
A13703	I.T. Equipment		50,000	50,000	155,000
Human Rights & Minoroties Affairs Deptt			71,675,000	35,604,000	70,577,000

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

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4520 PUBLIC DEFENDER SERVICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>294,535,000</u>		<u>316,748,000</u>
A011 TOTAL PAY	1617	1617	<u>128,645,000</u>		<u>140,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	371	371	<u>77,918,000</u>		<u>89,421,000</u>
A01101 Total Basic Pay of Officers	371	371	<u>77,918,000</u>		<u>89,417,000</u>
A567-MAdditional Chief Public Defender (Special)	7	7	3,780,000		4,340,000
C386-MChief Public Defender (Special)	1	1	720,000		825,000
D517-MDistrict Public Defender (Special)	36	36	12,960,000		14,876,000
P305-MPublic Defender (Special)	288	288	57,621,000		66,120,000
A035-MAdministrator (BPS-16)	1	1	73,000		84,000
P139-MPrivate Secretary (BPS-16)	1	1	73,000		84,000
S282 Superintendent (BPS-16)	36		2,618,000		
S282-M Superintendent (BPS-16)		36			3,004,000
S412-M Senior Data Processor (BPS-16)	1	1	73,000		84,000
A01103 Special Pay					4,000
A011-2 TOTAL PAY OF OTHER STAFF	1246	1246	<u>50,727,000</u>		<u>50,727,000</u>
A01151 Total Basic Pay of Other Staff	1246	1246	<u>50,727,000</u>		<u>50,727,000</u>
A097-MAssistant (BPS-12)	181	181	8,938,000		8,938,000
S216-M Stenographer (BPS-12)	188	188	9,721,000		9,721,000
J019-M Junior Clerk (BPS-07)	181	181	7,255,000		7,255,000
D089-MDespatch Rider (BPS-02)	2	2	78,000		78,000
C112-MChowkidar (BPS-01)	181	181	6,451,000		6,451,000
N006-MNaib Qasid (BPS-01)	332	332	11,833,000		11,833,000
S311-M Sanitary Worker (BPS-01)	181	181	6,451,000		6,451,000
A012 TOTAL ALLOWANCES			<u>165,890,000</u>		<u>176,600,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4520 PUBLIC DEFENDER SERVICE					
A012-1 TOTAL REGULAR ALLOWANCES			<u>155,830,000</u>		<u>166,540,000</u>
A01202 House Rent Allowance			52,453,000		52,453,000
A01203 Conveyance Allowance			32,696,000		32,696,000
A0120D Integrated Allowance					1,253,000
A0120P Adhoc Relief 2009					10,710,000
A01217 Medical Allowance			7,470,000		7,470,000
A01252 Non Practising Allowance			46,740,000		46,740,000
A01270 Others			<u>16,471,000</u>		<u>15,218,000</u>
030 Integrated Allowance			1,253,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,218,000		15,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,060,000</u>		<u>10,060,000</u>
A01271 Overtime Allowance			60,000		60,000
A01274 Medical Charges			10,000,000		10,000,000
A03 TOTAL OPERATING EXPENSES			<u>79,850,000</u>		<u>87,835,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,280,000</u>		<u>9,108,000</u>
A03201 Postage and Telegraph			1,080,000		1,188,000
A03202 Telephone and Trunk Call			7,200,000		7,920,000
A033 TOTAL UTILITIES			<u>12,820,000</u>		<u>14,102,000</u>
A03301 Gas			2,360,000		2,596,000
A03302 Water			2,360,000		2,596,000
A03303 Electricity			<u>7,200,000</u>		<u>7,920,000</u>
001 Electricity			7,200,000		7,920,000
A03304 Hot and Cold Weather Charges			900,000		990,000
A034 TOTAL OCCUPANCY COSTS			<u>32,400,000</u>		<u>35,640,000</u>
A03402 Rent for Office Building			32,400,000		35,640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>		<u>1,265,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4520 PUBLIC DEFENDER SERVICE					
A03805 Travelling Allowance			1,000,000		1,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000		165,000
A039 TOTAL GENERAL			<u>25,200,000</u>		<u>27,720,000</u>
A03901 Stationery			3,600,000		3,960,000
A03902 Printing and Publication			<u>3,600,000</u>		<u>3,960,000</u>
001 Printing and Publications			3,600,000		3,960,000
A03905 Newspapers Periodicals and Books			<u>3,600,000</u>		<u>3,960,000</u>
001 News Papers, Periodicals & Books			3,600,000		3,960,000
A03907 Advertising & Publicity			<u>3,600,000</u>		<u>3,960,000</u>
001 Advertising & Publicity			3,600,000		3,960,000
A03917 Law Charges			1,800,000		1,980,000
A03942 Cost of Other Stores			<u>1,800,000</u>		<u>1,980,000</u>
001 Cost of Other Stores			1,800,000		1,980,000
A03955 Computer Stationary			3,600,000		3,960,000
A03970 Others			<u>3,600,000</u>		<u>3,960,000</u>
001 Others			3,600,000		3,960,000
A09 TOTAL PHYSICAL ASSETS			<u>26,220,000</u>		<u>28,842,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,060,000</u>		<u>3,366,000</u>
A09201 Hardware			3,060,000		3,366,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>		<u>176,000</u>
A09501 Transport			160,000		176,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000,000</u>		<u>25,300,000</u>
A09701 Purchase of Frurniture and Fixture			23,000,000		25,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,520,000</u>		<u>2,772,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4520	PUBLIC DEFENDER SERVICE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>		<u>1,980,000</u>
A13199	Others		1,800,000		1,980,000
A132	TOTAL FURNITURE AND FIXTURE		<u>720,000</u>		<u>792,000</u>
A13201	Furniture and Fixture		720,000		792,000
PUBLIC DEFENDER SERVICE			403,125,000		436,197,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4056 Governors House (LO4056) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
A011 TOTAL PAY	1	1	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>480,000</u>		<u>480,000</u>
S012-M Salary Of Governor (Special)	1	1	480,000		480,000
A01150 Others				<u>480,000</u>	
001 Pay of Officers (R.E.)				480,000	
A012 TOTAL ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A01204 Sumptuary Allowance			96,000		96,000
A01270 Others				<u>96,000</u>	
101 Regular Allowances (R.E.)				96,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A01288 Contract Allowance			960,000	960,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>400,000</u>	<u>405,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>400,000</u>	<u>405,000</u>
A03810 Tour Exp Stat Convaince & M-Cars			400,000	400,000	400,000
A03820 Others			<u>5,000</u>		<u>5,000</u>
003 Equipment and Travelling Expenses			5,000		5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A05214 Discretionary Grant			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
005 Discretionary Grant by the Governor			12,000,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (LO4056) (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
A138	TOTAL GENERAL		<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens		403,000	403,000	403,000
Governors House (LO4056) (Charged)			14,367,000	14,362,000	14,367,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (LO4057) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,162,000</u>	<u>39,633,000</u>	<u>43,812,000</u>
A011 TOTAL PAY	183	183	<u>20,151,000</u>	<u>18,232,000</u>	<u>20,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,322,000</u>	<u>5,448,000</u>	<u>6,799,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,252,000</u>		<u>6,731,000</u>
P254-M Principal Secretary (BPS-20)	1	1	434,000		452,000
A029-M Additional Secretary (BPS-19)	1	1	254,000		382,000
D078-M Deputy Secretary (BPS-18)	6	6	1,935,000		2,156,000
P139-M Private Secretary (BPS-17)	2	2	485,000		485,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,427,000		2,529,000
P139-M Private Secretary (BPS-16)	1	1	217,000		222,000
S282-M Superintendent (BPS-16)	3	3	500,000		505,000
A01103 Special Pay			64,000		62,000
A01105 Qualification Pay			6,000		6,000
A01150 Others				<u>5,448,000</u>	
001 Pay of Officers (R.E.)				5,448,000	
A011-2 TOTAL PAY OF OTHER STAFF	159	159	<u>13,829,000</u>	<u>12,784,000</u>	<u>14,019,000</u>
A01151 Total Basic Pay of Other Staff	159	159	<u>13,798,000</u>		<u>13,984,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,494,000		1,685,000
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,507,000		1,522,000
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	2,141,000		2,103,000
S216-M Stenographer (BPS-12)	15	15	1,473,000		1,519,000
S078-M Senior Clerk (BPS-09)	23	23	2,090,000		2,129,000
J019-F Junior Clerk (BPS-07)		1			44,000
J019-M Junior Clerk (BPS-07)	12	11	766,000		722,000
D089-M Despatch Rider (BPS-05)	5	5	390,000		401,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (LO4057) (Charged)					
D186-MDriver (BPS-05)	7	7	632,000		594,000
D089-MDespatch Rider (BPS-04)	2	2	165,000		123,000
D186 Driver (BPS-04)	6	6	324,000		300,000
D003-MDaftri (BPS-03)	2	2	125,000		128,000
Q003-MQasid (BPS-03)	2	2	149,000		145,000
B004-MBahishti (BPS-02)	1	1	69,000		69,000
D003-MDaftri (BPS-02)	1	1	42,000		42,000
F087-MFrash (BPS-02)	1	1	45,000		36,000
K011-MKhalasi (BPS-02)	4	4	239,000		255,000
N006-MNaib Qasid (BPS-02)	25	25	1,562,000		1,597,000
S311-F Sanitary Worker (BPS-02)	1	1	54,000		55,000
S311-M Sanitary Worker (BPS-02)	3	3	167,000		151,000
N006-MNaib Qasid (BPS-01)	13	13	364,000		364,000
A01152 Personal pay					8,000
A01153 Special Pay			31,000		27,000
A01170 Others				<u>12,784,000</u>	
001 Pay of Other Staff (R.E.)				12,784,000	
A012 TOTAL ALLOWANCES			<u>20,011,000</u>	<u>21,401,000</u>	<u>22,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,823,000</u>	<u>19,594,000</u>	<u>21,770,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			3,383,000		2,890,000
A01203 Conveyance Allowance			2,406,000		2,408,000
A01205 Dearness Allowance			1,942,000		1,848,000
A01207 Washing Allowance			12,000		12,000
A01208 Dress Allowance			13,000		4,000
A01209 Special Additional Allowance			866,000		844,000
A0120D Integrated Allowance					94,000
A0120P Adhoc Relief 2009					3,329,000
A01211 Hill Allowance			70,000		70,000
A01217 Medical Allowance			936,000		978,000
A01224 Entertainment Allowance			20,000		20,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (LO4057) (Charged)					
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>86,000</u>		<u>91,000</u>
001 Special Allowance			86,000		91,000
A01244 Adhoc Relief			1,693,000		1,799,000
A01259 Fuel Allowance			420,000		417,000
A01262 Special Relief Allowance			1,693,000		1,799,000
A01270 Others			<u>5,233,000</u>	<u>19,594,000</u>	<u>5,117,000</u>
001 Others					147,000
017 Governor House Allowance			4,944,000		4,938,000
030 Integrated Allowance			62,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			227,000		32,000
101 Regular Allowances (R.E.)				19,594,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,188,000</u>	<u>1,807,000</u>	<u>1,224,000</u>
A01271 Overtime Allowance			600,000	630,000	636,000
A01273 Honoraria			209,000	1,148,000	209,000
A01274 Medical Charges			329,000	29,000	329,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,725,000</u>	<u>8,071,000</u>	<u>5,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,280,000</u>	<u>2,255,000</u>	<u>1,405,000</u>
A03201 Postage and Telegraph			80,000	205,000	85,000
A03202 Telephone and Trunk Call			1,200,000	2,050,000	1,320,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,649,000</u>	<u>1,370,000</u>
A03301 Gas			150,000	280,000	165,000
A03302 Water			40,000	40,000	45,000
A03303 Electricity			<u>1,000,000</u>	<u>1,329,000</u>	<u>1,150,000</u>
001 Electricity			1,000,000	1,329,000	1,150,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	12,000	30,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (LO4057) (Charged)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,050,000</u>	<u>1,480,000</u>
A03805 Travelling Allowance			300,000	100,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,050,000	1,950,000	1,180,000
A039 TOTAL GENERAL			<u>865,000</u>	<u>2,105,000</u>	<u>970,000</u>
A03901 Stationery			300,000	700,000	330,000
A03902 Printing and Publication			<u>130,000</u>	<u>380,000</u>	<u>150,000</u>
001 Printing and Publications			130,000	380,000	150,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			100,000	250,000	110,000
A03906 Uniforms and Protective Clothing			95,000	245,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Cost of Other Stores			50,000	80,000	55,000
A03955 Computer Stationary			150,000	350,000	175,000
A03970 Others			<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
001 Others			10,000	70,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>28,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>28,000</u>	
A09601 Plant and Machinery				28,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>1,110,000</u>	<u>745,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			450,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>250,000</u>	<u>180,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (LO4057) (Charged)				
A13101	Machinery and Equipment		175,000	250,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		60,000	60,000	65,000
Governors Secretariat (LO4057) (Charged)			45,572,000	48,842,000	49,812,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,499,000</u>	<u>170,601,000</u>	<u>220,845,000</u>
A011 TOTAL PAY	913	932	<u>54,318,000</u>	<u>70,830,000</u>	<u>94,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	98	115	<u>18,006,000</u>	<u>22,080,000</u>	<u>31,016,000</u>
A01101 Total Basic Pay of Officers	98	115	<u>18,006,000</u>		<u>31,016,000</u>
C099-MChief Secretary (Special)		1			900,000
C143-MCo-Coordinator (Special)		1			240,000
C287-MChief Coordinator (Special)		1			588,000
C301-MChief Photographer (Special)		1			240,000
D100-MDirector (Special)		1			588,000
M109-M Member (Special)	1	1	1,200,000		1,200,000
M241-M Media Coordinator (Special)		1			588,000
N055-MNetwork Administrator (Special)		1			211,000
P158-MProgrammer (Special)		1			211,000
P252-M PERSONAL STAFF OFFICER (Special)		2			418,000
S491-M System Engineer (Special)		4			846,000
P254-M Principal Secretary (BPS-21)	1	1	344,000		374,000
S045-M Secretary (BPS-20)	1	1	450,000		450,000
A029-MAdditional Secretary (BPS-19)	4	4	1,318,000		1,477,000
C303-MChief Comptroller (BPS-19)	1	1	370,000		382,000
D051-MDeputy Director (BPS-19)	1		352,000		
D100-MDirector (BPS-19)		2			790,000
C166-MComptroller (BPS-18)	2	2	423,000		644,000
C229-MChief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	154,000		350,000
D078-MDeputy Secretary (BPS-18)	14	14	2,875,000		4,744,000
P173-M Protocol Officer (BPS-18)	1	1	154,000		350,000
S045 Secretary (BPS-18)	1		900,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
S097-M Senior Medical Officer (BPS-18)	1	1	154,000		300,000
S201-M Staff Officer (BPS-18)	4	4	618,000		1,400,000
U017-M Under Secretary/Section Officer (BPS-18)	38	38	5,046,000		9,139,000
A146-M Assistant Director (BPS-17)	1	1	140,000		149,000
A558-M Additional Chief Security Officer (BPS-17)	1	1	119,000		200,000
A583-M Assistant Staff Officer (BPS-17)		2			600,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	185,000		194,000
D514-M Deputy Comptroller (BPS-17)	2	2	238,000		400,000
G070-M Garage Superintendent (BPS-17)	1	1	74,000		74,000
P158-M Programmer (BPS-17)	1	1	393,000		405,000
P184-M Public Relation Officer (BPS-17)	1	1	302,000		373,000
A136-M Assistant Comptroller (BPS-16)	2	2	120,000		120,000
A398-M Assistant Protocol Officer (BPS-16)	2	3	140,000		140,000
A559-M Additional Garage Officer (BPS-16)	1	1	76,000		76,000
P139-M Private Secretary (BPS-16)	8	8	1,127,000		1,132,000
S282-M Superintendent (BPS-16)	6	6	734,000		723,000
A01150 Others				<u>22,080,000</u>	
001 Pay of Officers (R.E.)				22,080,000	
A011-2 TOTAL PAY OF OTHER STAFF	815	817	<u>36,312,000</u>	<u>48,750,000</u>	<u>63,522,000</u>
A01151 Total Basic Pay of Other Staff	815	817	<u>36,312,000</u>		<u>63,522,000</u>
B119-M Bakery Sous Chef (BPS-15)	1	1	91,000		140,000
C162-M Composer (BPS-15)	14	14	928,000		1,565,000
C316-M Chef (BPS-15)	1	1	91,000		140,000
P037-M Personal Assistant (BPS-15)	19	19	1,392,000		2,758,000
S004-M S.S. Stenographer (Bps-15)	2	2	183,000		300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
V028-MVideo Conferencing Facilitator (BPS-15)	1	1	91,000		140,000
A336-MAssistant/Deputy Superintendent (BPS-14)	9	9	900,000		1,156,000
H027-MHead Cook (BPS-14)	1	1	116,000		121,000
N054-MNetworking Technician (BPS-14)	2	2	169,000		260,000
C173-MComputer Operator (BPS-12)	5	5	65,000		550,000
C319-MComputer Hardware Technician (BPS-12)	4	4	287,000		440,000
D020-MData Entry Operator (BPS-12)	2	2	151,000		193,000
K015-MKhateeb (BPS-12)	1	1	71,000		110,000
K019-MKhushnowis (BPS-12)	1	1	71,000		110,000
M242-M Multimedia Assistant (BPS-12)	2	2	143,000		210,000
P295-M Protocol Assistant (BPS-12)	4	4	483,000		491,000
R057-MResearch Assistant (BPS-12)	1	1	71,000		110,000
S216-M Stenographer (BPS-12)	50	50	2,897,000		4,762,000
S440-M Sound System Assistant (BPS-12)	2	2	143,000		200,000
T040-MTelex Operator (BPS-12)	2	2	215,000		215,000
T167-MTelephone cum Computer Operator (BPS-12)	8	8	574,000		856,000
A097-MAssistant (BPS-11)	49	49	1,619,000		4,900,000
C230-MCare Taker (BPS-11)	2	2	196,000		196,000
H103-MHouse Keeper (BPS-11)	1	1	65,000		80,000
H128-MHair Cutter (BPS-10)	1	1	65,000		165,000
S226-M Steward (BPS-10)	17	15	1,887,000		1,278,000
A560-MAssistant Garrage Officer (BPS-09)	1	1	105,000		108,000
B120-MBakery Cook (BPS-09)	2	2	115,000		160,000
C318-MCrockery Cultery Linen Supervisor (BPS-09)	1	1	57,000		80,000
H027-MHead Cook (BPS-09)	3	3	286,000		300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
H031-MHead Driver (BPS-09)	2	2	84,000		160,000
S078-M Senior Clerk (BPS-09)	40	40	663,000		3,369,000
A561-MAssistant Steward (BPS-07)	15	11	700,000		817,000
C134-MClerk (BPS-07)		17			1,694,000
P131-M Pressman (BPS-07)	1	1	51,000		70,000
T036-M Telephone Operator (BPS-07)	11	12	870,000		937,000
C193-MCook (BPS-06)	5	5	574,000		700,000
C378-MCook All Rounder (BPS-06)	8	10	455,000		665,000
D137-MDispenser (BPS-06)	1	1	47,000		65,000
D186-MDriver (BPS-06)	12	12	47,000		850,000
T028-MTechnician (BPS-06)		1			71,000
T036-M Telephone Operator (BPS-06)	1		45,000		
T167-M Telephone cum Computer Operator (BPS-06)	1	1	50,000		65,000
A057-MAir conditioner Operator (BPS-05)	1	1	48,000		65,000
A060-MAir-conditioning Mechanic (BPS-05)	3	3	136,000		165,000
A320-MAuto Electrician (BPS-05)	1	1	45,000		55,000
B015-MBearer (BPS-05)	27	27	1,292,000		2,571,000
C134-MClerk (BPS-05)	17		1,000,000		
C193-MCook (BPS-05)	7	3	236,000		165,000
C216-MCrockery Incharge (BPS-05)	1	1	45,000		65,000
D093-MDhobi (BPS-05)	1	1	45,000		55,000
F063-M Flower Mali (BPS-05)	1	1	135,000		55,000
G041-MGenerator Operator (BPS-05)		1			80,000
H162-MHouse Man (BPS-05)	6	6	270,000		300,000
J019-M Junior Clerk (BPS-05)	58	58	2,456,000		4,800,000
J069-M Janitorial Mahcine Operator (BPS-05)	3	3	135,000		135,000
K021-MKitchen Cleaner (BPS-05)	8	8	364,000		520,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
L087-M Linen Incharge (BPS-05)	1	1	45,000		55,000
P131-M Pressman (BPS-05)	1	1	45,000		55,000
S250-M Store Keeper (BPS-05)	2	2	91,000		100,000
W001-M Waiter (BPS-05)	43	45	1,895,000		4,236,000
W014-M Washerman (Part Time) (BPS-05)	2	2	91,000		100,000
A212-M Assistant Mechanic (BPS-04)	1	1	42,000		75,000
D089-M Despatch Rider (BPS-04)	24	24	739,000		1,405,000
D186-M Driver (BPS-04)	80	80	2,920,000		4,630,000
F110-M Florist (BPS-04)	1	1	42,000		75,000
P112-M Porch Orderly (BPS-04)	6	6	421,000		450,000
C027-M Carpenter (BPS-03)	2	2	78,000		150,000
E034-M Electrician (BPS-03)	4	4	156,000		250,000
P095-M Plumber (BPS-03)	4	4	156,000		250,000
D003-M Daftri (BPS-02)	8	8	316,000		425,000
H027-M Head Cook (BPS-02)	1		165,000		
K023-M Kitchen Supervisor (BPS-02)	1		240,000		
Q003-M Qasid (BPS-02)	2	2	108,000		110,000
B081-M Brass Polisher (BPS-01)	2	2	204,000		100,000
C112-M Chowkidar (BPS-01)	11	11	307,000		550,000
C130-M Cleaner (BPS-01)	7	7	240,000		350,000
C226-M Cycle Sowar (BPS-01)	1	1	53,000		54,000
D305-M Dish Washer (BPS-01)	4	4	137,000		200,000
F087-M Frash (BPS-01)	13	13	648,000		667,000
G046-M Gift Packer (BPS-01)	2	2	204,000		100,000
K011-M Khalasi (BPS-01)	9	9	406,000		450,000
M019-M Mali (BPS-01)	6	6	68,000		300,000
M046-M Masalchi (BPS-01)	14	18	516,000		900,000
N006-M Naib Qasid (BPS-01)	84	84	1,555,000		4,117,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
P112-MPorch Orderly (BPS-01)	3	3	103,000		150,000
S311 Sanitary Worker (BPS-01)	4		100,000		
S311-M Sanitary Worker (BPS-01)	29	29	833,000		1,400,000
T143-MTandorchi (BPS-01)	3	3	68,000		150,000
D020-MData Entry Operator Class IV (Contract)		6			600,000
H027-MHead Cook Class IV (Contract)		1			240,000
K023-MKitchen Supervisor Class IV (Contract)		1			240,000
A01170 Others				<u>48,750,000</u>	
001 Pay of Other Staff (R.E.)				48,750,000	
A012 TOTAL ALLOWANCES			<u>67,181,000</u>	<u>99,771,000</u>	<u>126,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,008,000</u>	<u>91,337,000</u>	<u>119,897,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			9,629,000		16,210,000
A01203 Conveyance Allowance			5,564,000		7,025,000
A01205 Dearness Allowance			5,763,000		7,878,000
A01207 Washing Allowance			5,000		190,000
A01208 Dress Allowance			66,000		185,000
A01209 Special Additional Allowance			4,636,000		11,591,000
A0120D Integrated Allowance					200,000
A0120N Special allowances @ 20% of basic pay for Secretar					17,200,000
A0120P Adhoc Relief 2009					17,200,000
A01216 Qualification Allowance			36,000		84,000
A01217 Medical Allowance			3,526,000		4,586,000
A01224 Entertainment Allowance			29,000		29,000
A01226 Computer Allowance			213,000		759,000
A01228 Orderly Allowance			30,000		29,000
A01236 Deputation Allowance			500,000		300,000
A01244 Adhoc Relief			5,191,000		7,155,000
A01262 Special Relief Allowance			5,941,000		7,155,000
A01270 Others			<u>19,865,000</u>	<u>91,337,000</u>	<u>22,107,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
001 Others			500,000		500,000
011 C.M.Secretariat Allowance			14,312,000		16,350,000
012 Fuel and Electricity Allowance			1,111,000		1,157,000
013 Fuel and Electricity Subsidy			3,532,000		4,000,000
030 Integrated Allowance			300,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000		100,000
101 Regular Allowances (R.E.)				91,337,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,173,000</u>	<u>8,434,000</u>	<u>6,410,000</u>
A01271 Overtime Allowance			3,173,000	3,173,000	3,290,000
A01273 Honoraria			1,000,000	4,061,000	1,000,000
A01274 Medical Charges			1,500,000	700,000	1,500,000
A01278 Leave Salary			500,000	500,000	520,000
A01299 Others					<u>100,000</u>
001 Others					100,000
A03 TOTAL OPERATING EXPENSES			<u>27,024,000</u>	<u>65,328,000</u>	<u>27,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,200,000</u>	<u>18,990,000</u>	<u>9,600,000</u>
A03201 Postage and Telegraph			1,000,000	1,750,000	1,100,000
A03202 Telephone and Trunk Call			7,200,000	17,240,000	8,500,000
A033 TOTAL UTILITIES			<u>2,360,000</u>	<u>67,000</u>	<u>80,000</u>
A03301 Gas			500,000	5,000	10,000
A03303 Electricity			<u>1,800,000</u>	<u>5,000</u>	<u>10,000</u>
001 Electricity			1,800,000	5,000	10,000
A03304 Hot and Cold Weather Charges			60,000	57,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>1,345,000</u>	<u>110,000</u>
A03402 Rent for Office Building			10,000	1,250,000	10,000
A03407 Rates and Taxes			100,000	95,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,190,000</u>	<u>30,390,000</u>	<u>9,100,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat (LO4058)					
A03805 Travelling Allowance			1,000,000	2,450,000	1,000,000
A03806 Transportation of Goods			1,000,000	150,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,090,000	27,785,000	7,500,000
A03808 Conveyance Charges			100,000	5,000	100,000
A039 TOTAL GENERAL			<u>8,164,000</u>	<u>14,536,000</u>	<u>8,414,000</u>
A03901 Stationery			1,200,000	3,140,000	1,350,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>1,710,000</u>	<u>1,500,000</u>
001 Printing and Publications			1,800,000	1,710,000	1,500,000
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>1,323,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			550,000	1,323,000	550,000
A03906 Uniforms and Protective Clothing			1,114,000	1,058,000	1,114,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	95,000	100,000
A03919 Payments to Others for Service Rendered				180,000	
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,340,000</u>	<u>1,300,000</u>
001 Cost of Other Stores			1,200,000	1,340,000	1,300,000
A03955 Computer Stationary			1,000,000	2,450,000	1,150,000
A03970 Others			<u>1,200,000</u>	<u>3,240,000</u>	<u>1,350,000</u>
001 Others			1,200,000	3,240,000	1,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>30,400,000</u>	<u>13,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>30,400,000</u>	<u>13,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	<u>30,400,000</u>	<u>13,000,000</u>
001 Entertainment & Gifts			12,000,000	30,400,000	13,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	Chief Ministers Secretariat (LO4058)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>25,897,000</u>	<u>5,270,000</u>
A130	TOTAL TRANSPORT		<u>3,600,000</u>	<u>24,407,000</u>	<u>4,000,000</u>
A13001	Transport		3,600,000	24,407,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,150,000</u>	<u>1,050,000</u>
A13101	Machinery and Equipment		1,000,000	1,150,000	1,050,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>340,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		200,000	340,000	220,000
Chief Ministers Secretariat (LO4058)			165,323,000	292,526,000	266,419,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers (LO4059)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,278,000</u>	<u>54,320,000</u>	<u>58,576,000</u>
A011 TOTAL PAY	111	58	<u>33,168,000</u>	<u>20,630,000</u>	<u>17,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	58	<u>33,168,000</u>	<u>20,630,000</u>	<u>17,868,000</u>
A01101 Total Basic Pay of Officers	111	58	<u>33,168,000</u>		<u>17,868,000</u>
A039-MAdvisor (Special)	5	4	1,800,000		1,440,000
C091-MChief Minister (Special)	1	1	468,000		468,000
M143-M Minister (Special)	50	16	16,800,000		6,720,000
P018-MParliamentary Secretary/Special Asstt. (Special)	50	35	12,000,000		8,400,000
S400-M Special Assistants (Special)	5	2	2,100,000		840,000
A01150 Others				<u>20,630,000</u>	
001 Pay of Officers (R.E.)				20,630,000	
A012 TOTAL ALLOWANCES			<u>66,110,000</u>	<u>33,690,000</u>	<u>40,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,610,000</u>	<u>33,490,000</u>	<u>39,208,000</u>
A01202 House Rent Allowance			33,060,000		21,060,000
A01204 Sumptuary Allowance			9,720,000		4,548,000
A01239 Special Allowance			<u>2,100,000</u>		
001 Special Allowance			2,100,000		
A01270 Others			<u>19,730,000</u>	<u>33,490,000</u>	<u>13,600,000</u>
001 Others			530,000		160,000
014 Telephone Allowance to Parliamentary Secretaries			4,200,000		2,940,000
015 Special Patrolling Allowance			9,000,000		6,300,000
016 Maintenance Allowance			6,000,000		4,200,000
101 Regular Allowances (R.E.)				33,490,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>200,000</u>	<u>1,500,000</u>
A01274 Medical Charges			1,500,000	200,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers (LO4059)					
A03 TOTAL OPERATING EXPENSES			<u>56,900,000</u>	<u>34,347,000</u>	<u>45,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,200,000</u>	<u>12,700,000</u>	<u>20,000,000</u>
A03202 Telephone and Trunk Call			29,200,000	12,700,000	20,000,000
A033 TOTAL UTILITIES			<u>6,600,000</u>	<u>5,485,000</u>	<u>6,500,000</u>
A03301 Gas			1,200,000	1,200,000	1,200,000
A03303 Electricity			<u>5,000,000</u>	<u>4,035,000</u>	<u>5,000,000</u>
001 Electricity			5,000,000	4,035,000	5,000,000
A03304 Hot and Cold Weather Charges			400,000	250,000	300,000
A034 TOTAL OCCUPANCY COSTS				<u>660,000</u>	
A03403 Rent for Residential Building				660,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,400,000</u>	<u>9,401,000</u>	<u>12,900,000</u>
A03805 Travelling Allowance			15,000,000	9,000,000	12,500,000
A03806 Transportation of Goods			400,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				401,000	400,000
A039 TOTAL GENERAL			<u>5,700,000</u>	<u>6,101,000</u>	<u>6,200,000</u>
A03901 Stationery			3,500,000	2,900,000	3,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			1,000,000	800,000	1,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			1,000,000	1,200,000	1,000,000
A03970 Others				<u>1,001,000</u>	<u>1,000,000</u>
001 Others				1,001,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,000,000</u>	<u>82,140,000</u>	<u>34,800,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers (LO4059)					
A052 TOTAL GRANTS-DOMESTIC			<u>45,000,000</u>	<u>82,140,000</u>	<u>34,800,000</u>
A05270 To Others			<u>45,000,000</u>	<u>82,140,000</u>	<u>34,800,000</u>
001 Others			45,000,000	82,140,000	
064 Discretionary Grant by Chief Minister					30,000,000
065 Discretionary Grant by Minister					4,800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			800,000	800,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			400,000	400,000	300,000
Ministers (LO4059)			202,578,000	172,207,000	140,176,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,225,000</u>	<u>42,460,000</u>	<u>48,006,000</u>
A011 TOTAL PAY	281	274	<u>19,486,000</u>	<u>18,220,000</u>	<u>20,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	23	<u>3,906,000</u>	<u>2,826,000</u>	<u>4,415,000</u>
A01101 Total Basic Pay of Officers	22	23	<u>3,906,000</u>		<u>4,415,000</u>
A056-MAid-De-Camp (Special)	1	1	280,000		285,000
M129-M Military Secretary (Special)	1	1	411,000		423,000
A136-MAssistant Comptroller (BPS-17)		1			210,000
C166-MComptroller (BPS-17)	4	2	662,000		478,000
E074-MEstate Officer (BPS-17)		1			296,000
L066-MLibrarian (BPS-17)	1	1	100,000		178,000
P173-MProtocol Officer (BPS-17)	1	1	212,000		221,000
S053-M Section Officer (BPS-17)	1	1	250,000		250,000
U017-MUnder Secretary/Section Officer (BPS-17)	2	2	285,000		294,000
A136-MAssistant Comptroller (BPS-16)	2	3	343,000		365,000
A398-MAssistant Protocol Officer (BPS-16)	2	2	264,000		276,000
A444-MASSISTANT ESTATE OFFICER (BPS-16)	1	1	144,000		149,000
H027-MHead Cook (BPS-16)	1	1	138,000		144,000
P139-MPrivate Secretary (BPS-16)	2	2	340,000		352,000
Q002-MQari (BPS-16)	1	1	149,000		155,000
S226-M Steward (BPS-16)	1	1	150,000		156,000
S282-M Superintendent (BPS-16)	1	1	178,000		183,000
A01150 Others				<u>2,826,000</u>	
001 Pay of Officers (R.E.)				2,826,000	
A011-2 TOTAL PAY OF OTHER STAFF	259	251	<u>15,580,000</u>	<u>15,394,000</u>	<u>16,163,000</u>
A01151 Total Basic Pay of Other Staff	259	251	<u>15,580,000</u>		<u>16,163,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
P037-M Personal Assistant (BPS-15)	1	1	198,000		203,000
S216-M Stenographer (BPS-15)	11	1	126,000		131,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	961,000		980,000
P173-M Protocol Officer (BPS-12)	1		164,000		
P313-M Protocol Supervisor (BPS-12)		1			85,000
B028-M Bilard Maker (BPS-11)	1	1	58,000		43,000
C230-M Care Taker (BPS-11)	3	3	114,000		167,000
G014-M Garrage Superintendent (BPS-11)	1	1	98,000		100,000
H103-F House Keeper (BPS-11)	2	2	129,000		153,000
Q002-M Qari (BPS-11)	1	1	72,000		80,000
T005-M Tailor Master (BPS-11)	1	1	144,000		147,000
T041-M Tennis Marker (BPS-11)	1	1	61,000		68,000
A538-M Assistant Garage Superintendent (BPS-10)	1		91,000		
B101-M Butler (BPS-10)	1	1	109,000		105,000
N061-M Naib Imam (BPS-10)	1	1	99,000		75,000
S226-M Steward (BPS-10)		1			75,000
T036-M Telephone Operator (BPS-10)	5	5	270,000		367,000
A538-M Assistant Garage Superintendent (BPS-09)		1			70,000
C193-M Cook (BPS-09)	7	7	539,000		536,000
C316-M Chef (BPS-09)	1	1	72,000		70,000
H020-M Head Bearer (BPS-09)	1	1	98,000		100,000
H038-M Head Khidmatgar (BPS-09)	1	1	96,000		103,000
C134-M Clerk (BPS-07)	9	9	645,000		633,000
H054-M Head Storekeeper (BPS-07)	1	1	103,000		110,000
P295-M Protocol Assistant (BPS-07)		1			68,000
V037-M Valet (BPS-07)	1	1	51,000		57,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
K018-MKhidmatgar (BPS-06)	5	5	337,000		310,000
A194-MAssistant Head Mali (BPS-05)	2	2	159,000		163,000
B010-MBarber (BPS-05)	1	1	89,000		91,000
B015-MBearer (BPS-05)	11	11	782,000		805,000
D089-MDespatch Rider (BPS-05)	1	1	51,000		53,000
D093-MDhobi (BPS-05)	4	4	349,000		360,000
D186-MDriver (BPS-05)	30	30	2,048,000		2,085,000
H041-MHead Mali (BPS-05)	1	1	89,000		91,000
M005-M Machine Operator (BPS-05)	1	1	99,000		100,000
M147-M Moazzan (BPS-05)	1	1	43,000		45,000
S250-M Store Keeper (BPS-05)	1	1	43,000		45,000
T143-MTandorchi (BPS-05)	1	1	69,000		65,000
M065-M Mechanic (BPS-04)	1	1	41,000		43,000
D003-MDaftri (BPS-03)	1	1	67,000		69,000
H037-MHead Khalasi (BPS-03)	1	1	78,000		80,000
H051-MHead Sanitary Worker (BPS-03)	1	1	75,000		77,000
A324-F Ayas (BPS-02)	1	1	47,000		49,000
B004-MBahishti (BPS-02)	4	4	199,000		204,000
B081-MBrass Polisher (BPS-02)	4	4	241,000		246,000
C130-MCleaner (BPS-02)	4	4	193,000		198,000
C226-MCycle Sowar (BPS-02)	2	2	127,000		128,000
K011-MKhalasi (BPS-02)	9	9	508,000		510,000
M019-M Mali (BPS-02)	65	65	2,900,000		3,176,000
M046-M Masalchi (BPS-02)	5	5	303,000		326,000
N006-MNaib Qasid (BPS-02)	10	10	656,000		662,000
P111-M Pony Driver (BPS-02)	1	1	49,000		51,000
S025-M Sanitary Worker (BPS-02)	22	22	1,253,000		1,179,000
M019-M Mali (BPS-01)	10	10	387,000		426,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
A01170 Others				<u>15,394,000</u>	
001 Pay of Other Staff (R.E.)				15,394,000	
A012 TOTAL ALLOWANCES			<u>23,739,000</u>	<u>24,240,000</u>	<u>27,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,987,000</u>	<u>21,374,000</u>	<u>26,461,000</u>
A01202 House Rent Allowance			2,506,000		2,647,000
A01203 Conveyance Allowance			2,945,000		3,177,000
A01205 Dearness Allowance			2,491,000		2,421,000
A01208 Dress Allowance			36,000		36,000
A01209 Special Additional Allowance			1,134,000		1,148,000
A0120D Integrated Allowance					62,000
A0120P Adhoc Relief 2009					3,725,000
A01217 Medical Allowance			1,428,000		1,726,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			111,000		111,000
A01236 Deputation Allowance			105,000		105,000
A01239 Special Allowance			<u>58,000</u>		<u>513,000</u>
001 Special Allowance			58,000		513,000
A01244 Adhoc Relief			1,919,000		1,967,000
A01259 Fuel Allowance					54,000
A01260 Ration Allowance			30,000		30,000
A01262 Special Relief Allowance			1,919,000		1,922,000
A01266 Disturbance Allowance			40,000		40,000
A01270 Others			<u>7,252,000</u>	<u>21,374,000</u>	<u>6,764,000</u>
013 Fuel and Electricity Subsidy			1,187,000		1,167,000
017 Governor House Allowance			5,965,000		5,597,000
030 Integrated Allowance			100,000		
101 Regular Allowances (R.E.)				21,374,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,752,000</u>	<u>2,866,000</u>	<u>967,000</u>
A01271 Overtime Allowance			1,022,000	1,015,000	212,000
A01273 Honoraria			35,000	1,354,000	35,000
A01274 Medical Charges			300,000	100,000	320,000
A01277 Contingent Paid Staff			395,000	397,000	400,000

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

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>10,461,000</u>	<u>12,515,000</u>	<u>13,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,050,000</u>	<u>2,800,000</u>	<u>3,055,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			3,000,000	2,750,000	3,000,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A03302 Water			10,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>8,400,000</u>	<u>6,550,000</u>
A03805 Travelling Allowance			700,000	1,300,000	800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,500,000	7,100,000	5,750,000
A039 TOTAL GENERAL			<u>1,201,000</u>	<u>1,307,000</u>	<u>3,990,000</u>
A03901 Stationery			250,000	250,000	260,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and Publications			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 News Papers, Periodicals & Books			300,000	300,000	330,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>56,000</u>	<u>2,840,000</u>
001 Cost of Other Stores			100,000	56,000	2,840,000
A03955 Computer Stationary			250,000	250,000	250,000
A03970 Others			<u>1,000</u>	<u>151,000</u>	<u>10,000</u>
001 Others			1,000	151,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the f				500,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (LO4376) (Charged)					
A06 TOTAL TRANSFERS			<u>4,510,000</u>	<u>11,310,000</u>	<u>5,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,510,000</u>	<u>11,310,000</u>	<u>5,000,000</u>
A06301 Entertainments & Gifts			<u>4,510,000</u>	<u>11,310,000</u>	<u>5,000,000</u>
001 Entertainment & Gifts			4,510,000	11,310,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>8,610,000</u>	<u>2,370,000</u>
A130 TOTAL TRANSPORT			<u>1,950,000</u>	<u>6,250,000</u>	<u>2,100,000</u>
A13001 Transport			1,950,000	6,250,000	2,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>2,260,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			150,000	2,260,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Staff and Household (LO4376) (Charged)			60,396,000	75,395,000	68,981,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4769	Water courses (Punjab Component) (LO4769)				
)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,656,000</u>		
A011	TOTAL PAY	42	<u>5,408,000</u>		
A011-1	TOTAL PAY OF OFFICERS	14	<u>3,315,000</u>		
A01101	Total Basic Pay of Officers	14	<u>3,315,000</u>		
P161-M	Project Director (BPS-19)	1	350,000		
D100-M	Director (BPS-18)	4	1,200,000		
D309-M	Deputy Project Director (BPS-18)	1	300,000		
A146-M	Assistant Director (BPS-17)	1	200,000		
A247-M	Assistant Project Director (BPS-17)	1	200,000		
D051-M	Deputy Director (BPS-17)	2	373,000		
M093-M	Media Manager (BPS-17)	1	200,000		
S315-M	System Analyst (BPS-17)	1	200,000		
A012-M	Accounts Officer (BPS-16)	1	146,000		
P139-M	Private Secretary (BPS-16)	1	146,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	<u>2,093,000</u>		
A01151	Total Basic Pay of Other Staff	28	<u>2,093,000</u>		
A336-M	Assistant/Deputy Superintendent (BPS-15)	3	400,000		
S216-M	Stenographer (BPS-12)	1	100,000		
A007-M	Account Assistant (BPS-11)	1	124,000		
D020-M	Data Entry Operator (BPS-11)	5	454,000		
S250-M	Store Keeper (BPS-05)	1	75,000		
T036-M	Telephone Operator (BPS-05)	2	120,000		
D186-M	Driver (BPS-04)	7	420,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4769	Water courses (Punjab Component) (LO4769)				
C112-MChowkidar	(BPS-01)	2	100,000		
N006-MNaib Qasid	(BPS-01)	4	200,000		
S311-M Sanitary Worker	(BPS-01)	2	100,000		
A012	TOTAL ALLOWANCES		<u>6,248,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,918,000</u>		
A01202	House Rent Allowance		700,000		
A01203	Conveyance Allowance		200,000		
A01205	Dearness Allowance		540,000		
A01209	Special Additional Allowance		160,000		
A01217	Medical Allowance		130,000		
A01227	Project Allowance		3,400,000		
A01244	Adhoc Relief		380,000		
A01262	Special Relief Allowance		380,000		
A01270	Others		<u>28,000</u>		
030	Integrated Allowance		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>		
A01271	Overtime Allowance		130,000		
A01274	Medical Charges		150,000		
A01277	Contingent Paid Staff		50,000		
A03	TOTAL OPERATING EXPENSES		<u>9,630,000</u>		
A032	TOTAL COMMUNICATIONS		<u>805,000</u>		
A03201	Postage and Telegraph		75,000		
A03202	Telephone and Trunk Call		700,000		
A03205	Courier and Pilot Service		30,000		
A033	TOTAL UTILITIES		<u>1,220,000</u>		
A03301	Gas		100,000		
A03302	Water		100,000		
A03303	Electricity		1,000,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4769	Water courses (Punjab Component) (LO4769)				
)				
A03304	Hot and Cold Weather Charges		20,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,680,000</u>		
A03402	Rent for Office Building		1,610,000		
A03407	Rates and Taxes		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,995,000</u>		
A03805	Travelling Allowance		600,000		
A03806	Transportation of Goods		5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,390,000		
A039	TOTAL GENERAL		<u>2,930,000</u>		
A03901	Stationery		600,000		
A03902	Printing and Publication		<u>300,000</u>		
001	Printing and Publications		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		<u>150,000</u>		
001	News Papers, Periodicals & Books		150,000		
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>800,000</u>		
001	Advertising & Publicity		800,000		
A03918	Exhibitions, Fairs & Other National Celebrations		100,000		
A03919	Payments to Others for Service Rendered		180,000		
A03942	Cost of Other Stores		<u>350,000</u>		
001	Cost of Other Stores		350,000		
A03970	Others		<u>300,000</u>		
001	Others		100,000		
059	Awarness Campaign		200,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4769	Water courses (Punjab Component) (LO4769)				
)				
A06	TOTAL TRANSFERS		<u>150,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>		
A06301	Entertainments & Gifts		<u>150,000</u>		
001	Entertainment & Gifts		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>		
A130	TOTAL TRANSPORT		<u>800,000</u>		
A13001	Transport		800,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>		
A13101	Machinery and Equipment		300,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201	Furniture and Fixture		50,000		
Water courses (Punjab Component) (LO4769)			22,586,000		
)					

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4770 Water Courses for Regional Offices (LO47 70)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,650,000</u>		
A011 TOTAL PAY	64		<u>6,994,000</u>		
A011-1 TOTAL PAY OF OFFICERS	16		<u>4,782,000</u>		
A01101 Total Basic Pay of Officers	16		<u>4,782,000</u>		
R033-MRegional Manager (BPS-18)	8		2,788,000		
A456-MAssistant Regional Manager (BPS-17)	8		1,994,000		
A011-2 TOTAL PAY OF OTHER STAFF	48		<u>2,212,000</u>		
A01151 Total Basic Pay of Other Staff	48		<u>2,212,000</u>		
D020-MData Entry Operator (BPS-12)	8		500,000		
A355-MAssistant Accounts (BPS-11)	8		462,000		
C134-MClerk (BPS-05)	8		400,000		
D186-MDriver (BPS-04)	8		350,000		
C112-MChowkidar (BPS-01)	8		250,000		
N006-MNaib Qasid (BPS-01)	8		250,000		
A012 TOTAL ALLOWANCES			<u>8,656,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,337,000</u>		
A01202 House Rent Allowance			1,345,000		
A01203 Conveyance Allowance			471,000		
A01205 Dearness Allowance			840,000		
A01209 Special Additional Allowance			244,000		
A01217 Medical Allowance			247,000		
A01227 Project Allowance			2,400,000		
A01236 Deputation Allowance			110,000		
A01244 Adhoc Relief			628,000		
A01262 Special Relief Allowance			628,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4770	Water Courses for Regional Offices (LO47 70)				
A01270	Others		424,000		
030	Integrated Allowance		34,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		390,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,319,000		
A01273	Honoraria		80,000		
A01274	Medical Charges		603,000		
A01277	Contingent Paid Staff		636,000		
A03	TOTAL OPERATING EXPENSES		16,337,000		
A032	TOTAL COMMUNICATIONS		1,918,000		
A03201	Postage and Telegraph		138,000		
A03202	Telephone and Trunk Call		1,693,000		
A03205	Courier and Pilot Service		87,000		
A033	TOTAL UTILITIES		2,180,000		
A03301	Gas		189,000		
A03302	Water		104,000		
A03303	Electricity		1,766,000		
A03304	Hot and Cold Weather Charges		121,000		
A034	TOTAL OCCUPANCY COSTS		2,838,000		
A03402	Rent for Office Building		2,684,000		
A03407	Rates and Taxes		154,000		
A038	TOTAL TRAVEL & TRANSPORTATION		6,003,000		
A03805	Travelling Allowance		2,251,000		
A03806	Transportation of Goods		70,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,682,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4770	Water Courses for Regional Offices (LO47 70)				
A039	TOTAL GENERAL		<u>3,398,000</u>		
A03901	Stationery		1,100,000		
A03902	Printing and Publication		<u>200,000</u>		
001	Printing and Publications		200,000		
A03905	Newspapers Periodicals and Books		<u>240,000</u>		
001	News Papers, Periodicals & Books		240,000		
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>571,000</u>		
001	Advertising & Publicity		571,000		
A03918	Exhibitions, Fairs & Other National Celebrations		80,000		
A03942	Cost of Other Stores		<u>545,000</u>		
001	Cost of Other Stores		545,000		
A03970	Others		<u>640,000</u>		
001	Others		640,000		
A06	TOTAL TRANSFERS		<u>240,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>240,000</u>		
A06301	Entertainments & Gifts		<u>240,000</u>		
001	Entertainment & Gifts		240,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>993,000</u>		
A130	TOTAL TRANSPORT		<u>674,000</u>		
A13001	Transport		674,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>199,000</u>		
A13101	Machinery and Equipment		199,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4770	Water Courses for Regional Offices (LO47 70)				
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>		
A13201	Furniture and Fixture		120,000		
Water Courses for Regional Offices (LO47 70)			33,220,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

01	GENERAL PUBLIC SERVICE		Rs		Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				

LQ4778 Chairman Monitoring and Implementation

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>418,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>418,000</u>
A05214	Discretionary Grant				<u>418,000</u>
001	Discretionary Grant				418,000

	Chairman Monitoring and Implementation				418,000
--	---	--	--	--	----------------

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4060)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,560,000</u>	<u>23,460,000</u>	<u>31,652,000</u>
A011 TOTAL PAY	113	113	<u>14,764,000</u>	<u>11,555,000</u>	<u>15,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>7,125,000</u>	<u>5,300,000</u>	<u>8,481,000</u>
A01101 Total Basic Pay of Officers	26	26	<u>7,125,000</u>		<u>8,481,000</u>
C055-M Chairman (BPS-21)	1	1	218,000		628,000
S098-M Senior Member (BPS-21)	1	1	534,000		563,000
M109-M Member (BPS-20)	8	8	3,052,000		3,871,000
S045-M Secretary (BPS-19)	1		378,000		
S045-M Secretary (BPS-18)		1			396,000
S112-M Senior Research Officer (BPS-18)	1	1	378,000		385,000
J038-M Junior Research Officer (BPS-17)	1	1	162,000		212,000
P156-M Programme Officer (BPS-17)	1	1	142,000		212,000
S053-M Section Officer (BPS-17)	1	1	384,000		292,000
D023-M Data Processing Officer (BPS-16)	1	1	162,000		161,000
P139-M Private Secretary (BPS-16)	9	9	1,543,000		1,584,000
S282-M Superintendent (BPS-16)	1	1	172,000		177,000
A01150 Others				<u>5,300,000</u>	
001 Pay of Officers (R.E.)				5,300,000	
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>7,639,000</u>	<u>6,255,000</u>	<u>7,068,000</u>
A01151 Total Basic Pay of Other Staff	87	87	<u>7,639,000</u>		<u>7,068,000</u>
P037-M Personal Assistant (BPS-15)	7	7	1,212,000		1,118,000
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,158,000		1,131,000
S216-M Stenographer (BPS-12)	10	10	416,000		432,000
D222-M Draftsman (BPS-11)	1	1	101,000		104,000
C134-F Clerk (BPS-09)	1		92,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4060)					
C134-MClerk (BPS-09)	14	15	1,290,000		1,299,000
D003-MDaftri (BPS-05)	1		89,000		
D089-MDespatch Rider (BPS-05)	1		51,000		
D186-MDriver (BPS-05)	10		818,000		
L003-MLaboratory Assistant (BPS-05)	1	1	93,000		94,000
D089-MDespatch Rider (BPS-04)		1			53,000
D186-MDriver (BPS-04)	5	15	291,000		1,150,000
C112-MChowkidar (BPS-02)	2		107,000		
D003-MDaftri (BPS-02)		1			91,000
F087-MFrash (BPS-02)	1		41,000		
L006-MLaboratory Attendant (BPS-02)	2		113,000		
M019-M Mali (BPS-02)	1		42,000		
N006-MNaib Qasid (BPS-02)	17		1,491,000		
S311-M Sanitary Worker (BPS-02)	3		164,000		
C112-MChowkidar (BPS-01)		2			121,000
F087-MFrash (BPS-01)		1			42,000
L006-MLaboratory Attendant (BPS-01)		2			140,000
M019-M Mali (BPS-01)		1			43,000
N006-MNaib Qasid (BPS-01)	2	19	70,000		1,087,000
S311-M Sanitary Worker (BPS-01)		3			163,000
A01170 Others				<u>6,255,000</u>	
001 Pay of Other Staff (R.E.)				6,255,000	
A012 TOTAL ALLOWANCES			<u>11,796,000</u>	<u>11,905,000</u>	<u>16,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,631,000</u>	<u>10,845,000</u>	<u>14,848,000</u>
A01201 Senior Post Allowance			133,000		133,000
A01202 House Rent Allowance			2,436,000		2,436,000
A01203 Conveyance Allowance			1,439,000		1,439,000
A01205 Dearness Allowance			1,463,000		1,463,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4060)					
A01207 Washing Allowance			2,000		6,000
A01209 Special Additional Allowance			501,000		501,000
A0120D Integrated Allowance					4,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,308,000
A0120P Adhoc Relief 2009					2,066,000
A01217 Medical Allowance			582,000		618,000
A01224 Entertainment Allowance			73,000		73,000
A01226 Computer Allowance			36,000		
A01228 Orderly Allowance			228,000		36,000
A01236 Deputation Allowance					288,000
A01239 Special Allowance			<u>101,000</u>		<u>100,000</u>
001 Special Allowance			101,000		100,000
A01244 Adhoc Relief			1,226,000		1,226,000
A01248 Judicial Allowance			841,000		841,000
A01262 Special Relief Allowance			1,226,000		1,226,000
A01270 Others			<u>344,000</u>	<u>10,845,000</u>	<u>84,000</u>
001 Others			4,000		
030 Integrated Allowance			53,000		49,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			287,000		35,000
101 Regular Allowances (R.E.)				10,845,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,165,000</u>	<u>1,060,000</u>	<u>1,255,000</u>
A01271 Overtime Allowance			480,000	400,000	480,000
A01273 Honoraria			60,000	60,000	65,000
A01274 Medical Charges			550,000	600,000	630,000
A01278 Leave Salary			75,000		80,000
A03 TOTAL OPERATING EXPENSES			<u>8,514,000</u>	<u>5,627,000</u>	<u>8,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,025,000</u>	<u>802,000</u>	<u>915,000</u>
A03201 Postage and Telegraph			25,000	2,000	15,000
A03202 Telephone and Trunk Call			1,000,000	800,000	900,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,099,000</u>	<u>1,657,000</u>
A03301 Gas			450,000	175,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team (LO4060)				
A03302	Water		30,000	22,000	35,000
A03303	Electricity		<u>1,100,000</u>	<u>900,000</u>	<u>1,320,000</u>
001	Electricity		1,100,000	900,000	1,320,000
A03304	Hot and Cold Weather Charges		20,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>22,000</u>	<u>60,000</u>
A03407	Rates and Taxes		50,000	22,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,934,000</u>	<u>2,809,000</u>	<u>4,482,000</u>
A03805	Travelling Allowance		450,000	225,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,484,000	2,584,000	4,032,000
A039	TOTAL GENERAL		<u>905,000</u>	<u>895,000</u>	<u>965,000</u>
A03901	Stationery		250,000	250,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and Publications		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>115,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books		135,000	115,000	150,000
A03906	Uniforms and Protective Clothing		70,000	70,000	80,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising & Publicity		10,000	10,000	15,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of Other Stores		20,000	30,000	30,000
A03955	Computer Stationery		220,000	220,000	240,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others		150,000	150,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the f			200,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4060)				
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Entertainment & Gifts		20,000	30,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>1,100,000</u>	<u>496,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>400,000</u>	
A09601	Plant and Machinery		600,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>96,000</u>	
A09701	Purchase of Frurniture and Fixture		500,000	96,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>1,330,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT		<u>950,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A13001	Transport		950,000	1,050,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	130,000	150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4060)				
Chief Ministers Inspection Team (LO4060)			37,494,000	31,143,000	41,106,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,208,000</u>	<u>57,868,000</u>	<u>70,667,000</u>
A011 TOTAL PAY	282	288	<u>34,759,000</u>	<u>30,579,000</u>	<u>37,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	45	<u>17,670,000</u>	<u>16,097,000</u>	<u>18,562,000</u>
A01101 Total Basic Pay of Officers	<u>44</u>	<u>45</u>	<u>17,670,000</u>		<u>18,562,000</u>
O062-MOmbudsman (Special)	1	1	2,139,000		2,138,000
A039-MAdvisor (BPS-21)	1	1	382,000		525,000
A039-MAdvisor (BPS-20)	4	4	2,419,000		2,313,000
C321-MConsultant (BPS-20)	11	14	5,569,000		6,686,000
S045-M Secretary (BPS-20)	1	1	555,000		585,000
C321-MConsultant (BPS-19)	8	6	2,813,000		2,285,000
C176-MComputer Programmer (BPS-18)	1	1	261,000		272,000
D078-MDeputy Secretary (BPS-18)	1	1	350,000		306,000
P184-MPublic Relation Officer (BPS-18)	1	1	261,000		272,000
S090-M Senior Law Officer (BPS-18)	1	1	250,000		300,000
A012-MAccounts Officer (BPS-17)	1	1	265,000		220,000
A028-MAdditional Registrar (BPS-17)	2	2	397,000		456,000
L047-MLaw Officer (BPS-17)	2	2	300,000		386,000
P173 Protocol Officer (BPS-17)	1		150,000		
P173-MProtocol Officer (BPS-17)		1			200,000
R036-MRegistrar (BPS-17)	1	1	149,000		158,000
R059-MResearch Officer (BPS-17)	2	2	300,000		400,000
S053-M Section Officer (BPS-17)	1	1	150,000		200,000
P139-MPrivate Secretary (BPS-16)	2	2	499,000		387,000
S282-M Superintendent (BPS-16)	2	2	461,000		473,000
A01150 Others				<u>16,097,000</u>	
001 Pay of Officers (R.E.)				16,097,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
A011-2 TOTAL PAY OF OTHER STAFF	238	243	17,089,000	14,482,000	19,075,000
A01151 Total Basic Pay of Other Staff	238	243	17,089,000		19,075,000
P037-M Personal Assistant (BPS-15)	8	8	1,285,000		1,380,000
A336-M Assistant/Deputy Superintendent (BPS-14)	39	40	4,171,000		4,643,000
C162-M Composer (BPS-14)	2	2	290,000		290,000
S216-M Stenographer (BPS-12)	32	33	3,001,000		3,453,000
L068-M Library Assistant (BPS-11)	1	1	100,000		100,000
C134-M Clerk (BPS-07)	42	30	2,579,000		1,871,000
J019-M Junior Clerk (BPS-07)		13			1,075,000
T036-M Telephone Operator (BPS-07)	1	1	74,000		74,000
D089-M Despatch Rider (BPS-05)	5		301,000		
D186-M Driver (BPS-05)	12		942,000		
D089-M Despatch Rider (BPS-04)	3	8	160,000		468,000
D186-M Driver (BPS-04)	23	36	1,200,000		2,445,000
D003-M Daftri (BPS-03)	1		63,000		
Q003-M Qasid (BPS-03)	1		47,000		
C112-M Chowkidar (BPS-02)	4		202,000		
D003-M Daftri (BPS-02)	1	2	40,000		104,000
M005-M Machine Operator (BPS-02)	1	1	40,000		40,000
N006-M Naib Qasid (BPS-02)	31		1,449,000		
Q003-M Qasid (BPS-02)		1			48,000
C112-M Chowkidar (BPS-01)	5	9	170,000		377,000
F087-M Frash (BPS-01)	1	1	40,000		40,000
M019-M Mali (BPS-01)	4	4	167,000		169,000
N006-M Naib Qasid (BPS-01)	14	46	500,000		2,228,000
S311-M Sanitary Worker (BPS-01)	7	7	268,000		270,000
A01170 Others				<u>14,482,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
001 Pay of Other Staff (R.E.)				14,482,000	
A012 TOTAL ALLOWANCES			<u>26,449,000</u>	<u>27,289,000</u>	<u>33,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,565,000</u>	<u>25,084,000</u>	<u>30,785,000</u>
A01201 Senior Post Allowance			151,000		187,000
A01202 House Rent Allowance			8,662,000		9,460,000
A01203 Conveyance Allowance			3,439,000		2,830,000
A01204 Sumptuary Allowance			72,000		
A01205 Dearness Allowance			3,245,000		4,754,000
A01207 Washing Allowance			24,000		17,000
A01209 Special Additional Allowance			478,000		83,000
A0120D Integrated Allowance					235,000
A0120P Adhoc Relief 2009					5,417,000
A01217 Medical Allowance			1,358,000		1,453,000
A01224 Entertainment Allowance			279,000		161,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance			220,000		468,000
A01235 Secretariat allowance					480,000
A01244 Adhoc Relief			776,000		83,000
A01248 Judicial Allowance			840,000		168,000
A01252 Non Practising Allowance			242,000		
A01262 Special Relief Allowance			776,000		130,000
A01270 Others			<u>3,985,000</u>	<u>25,084,000</u>	<u>4,841,000</u>
001 Others					2,427,000
025 Special Judicial Allowance to Honorable Judges			840,000		840,000
030 Integrated Allowance			240,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,905,000		1,574,000
101 Regular Allowances (R.E.)				25,084,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,884,000</u>	<u>2,205,000</u>	<u>2,245,000</u>
A01271 Overtime Allowance			1,064,000	1,198,000	1,320,000
A01273 Honoraria			220,000	419,000	355,000
A01274 Medical Charges			600,000	588,000	570,000
A03 TOTAL OPERATING EXPENSES			<u>13,946,000</u>	<u>13,760,000</u>	<u>15,228,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
A032 TOTAL COMMUNICATIONS			<u>2,775,000</u>	<u>2,547,000</u>	<u>2,950,000</u>
A03201 Postage and Telegraph			825,000	1,020,000	970,000
A03202 Telephone and Trunk Call			1,950,000	1,527,000	1,980,000
A033 TOTAL UTILITIES			<u>3,021,000</u>	<u>2,894,000</u>	<u>3,456,000</u>
A03301 Gas			280,000	538,000	300,000
A03302 Water			131,000	47,000	121,000
A03303 Electricity			<u>2,500,000</u>	<u>2,244,000</u>	<u>2,900,000</u>
001 Electricity			2,500,000	2,244,000	2,900,000
A03304 Hot and Cold Weather Charges			110,000	65,000	135,000
A034 TOTAL OCCUPANCY COSTS			<u>1,340,000</u>	<u>1,232,000</u>	<u>1,340,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,200,000
A03407 Rates and Taxes			140,000	32,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,905,000</u>	<u>4,043,000</u>	<u>4,227,000</u>
A03805 Travelling Allowance			400,000	515,000	420,000
A03806 Transportation of Goods			5,000	2,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	3,526,000	3,800,000
A039 TOTAL GENERAL			<u>2,905,000</u>	<u>3,044,000</u>	<u>3,255,000</u>
A03901 Stationery			650,000	763,000	740,000
A03902 Printing and Publication			<u>475,000</u>	<u>414,000</u>	<u>475,000</u>
001 Printing and Publications			475,000	414,000	475,000
A03905 Newspapers Periodicals and Books			<u>310,000</u>	<u>333,000</u>	<u>360,000</u>
001 News Papers, Periodicals & Books			310,000	333,000	360,000
A03906 Uniforms and Protective Clothing			140,000	224,000	150,000
A03907 Advertising & Publicity			<u>145,000</u>	<u>125,000</u>	<u>150,000</u>
001 Advertising & Publicity			145,000	125,000	150,000
A03942 Cost of Other Stores			<u>375,000</u>	<u>406,000</u>	<u>430,000</u>
001 Cost of Other Stores			375,000	406,000	430,000
A03955 Computer Stationery			660,000	444,000	680,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman (LO4061)				
A03970	Others		<u>150,000</u>	<u>335,000</u>	<u>270,000</u>
001	Others		150,000	335,000	270,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A05214	Discretionary Grant		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Discretionary Grant		300,000	300,000	300,000
A06	TOTAL TRANSFERS		<u>110,000</u>	<u>106,000</u>	<u>140,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>106,000</u>	<u>140,000</u>
A06301	Entertainments & Gifts		<u>110,000</u>	<u>106,000</u>	<u>140,000</u>
001	Entertainment & Gifts		110,000	106,000	140,000
A09	TOTAL PHYSICAL ASSETS			<u>3,820,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,820,000</u>	
A09601	Plant and Machinery			3,820,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,851,000</u>	<u>1,822,000</u>	<u>1,866,000</u>
A130	TOTAL TRANSPORT		<u>1,035,000</u>	<u>1,271,000</u>	<u>1,000,000</u>
A13001	Transport		1,035,000	1,271,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>475,000</u>	<u>415,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		475,000	415,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>341,000</u>	<u>136,000</u>	<u>366,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman (LO4061)				
A13201 Furniture and Fixture			341,000	136,000	366,000
Provincial Ombudsman (LO4061)			77,415,000	77,676,000	88,201,000

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

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,411,000</u>	<u>49,086,000</u>	<u>78,171,000</u>
A011 TOTAL PAY	292	292	<u>41,900,000</u>	<u>24,740,000</u>	<u>45,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	57	57	<u>23,671,000</u>	<u>10,740,000</u>	<u>24,835,000</u>
A01101 Total Basic Pay of Officers	57	57	<u>23,671,000</u>		<u>24,670,000</u>
A039-MAdvisor (Special)	1	1	660,000		660,000
D304-MDatabase Administrator (Special)	1	1	420,000		420,000
I071-M Institutional Development Specialist (Special)	1	1	1,800,000		1,800,000
L152-MLocal Government Specialist (Special)	2	2	3,600,000		3,600,000
L153-MLocal Government Finance Specialist (Special)	1	1	1,800,000		1,800,000
L154-MLocal Government Taxation Specialist (Special)	1	1	1,800,000		1,800,000
M238-M Manager (Special)	1	1	600,000		600,000
M267-M Municipal Service Specialist (Special)	1	1	1,800,000		1,800,000
N056-MNetwork/System Engineer (Special)	2	2	360,000		560,000
S314 System Administrator (Special)	1		420,000		
S314-M System Administrator (Special)		1			420,000
S045-M Secretary (BPS-21)		1			463,000
S045-M Secretary (BPS-20)	1		470,000		
S397-M Special Secretary (BPS-20)	1	1	416,000		415,000
A029-MAdditional Secretary (BPS-19)	4	4	1,562,000		1,494,000
D100-MDirector (BPS-19)	1	1	300,000		300,000
D078-F Deputy Secretary (BPS-18)	1	1	213,000		224,000
D078-MDeputy Secretary (BPS-18)	7	7	1,905,000		2,250,000
A015-F Additional Advocate General (BPS-17)	1	1	141,000		149,000
A146-MAssistant Director (BPS-17)	3	3	452,000		513,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
U017-F Under Secretary/Section Officer (BPS-17)	2	2	299,000		316,000
U017-M Under Secretary/Section Officer (BPS-17)	18	18	3,705,000		4,251,000
P139-M Private Secretary (BPS-16)	1	1	114,000		110,000
S211-M Statistical Officer (BPS-16)	1	1	160,000		132,000
S282-M Superintendent (BPS-16)	4	4	674,000		593,000
A01102 Personal pay					100,000
A01103 Special Pay					20,000
A01105 Qualification Pay					40,000
A01150 Others				<u>10,740,000</u>	<u>5,000</u>
001 Pay of Officers (R.E.)				10,740,000	
002 Pay of Officers					5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>235</u>	<u>235</u>	<u>18,229,000</u>	<u>14,000,000</u>	<u>20,693,000</u>
A01151 Total Basic Pay of Other Staff	<u>235</u>	<u>235</u>	<u>18,229,000</u>		<u>20,520,000</u>
P037-M Personal Assistant (BPS-15)	7	7	1,300,000		1,328,000
S216-M Stenographer (BPS-15)	20	25	1,337,000		2,730,000
A336-F Assistant/Deputy Superintendent (BPS-14)	4	4	350,000		230,000
A336-M Assistant/Deputy Superintendent (BPS-14)	19	23	1,969,000		3,234,000
R057-M Research Assistant (BPS-14)	6	6	1,081,000		1,080,000
S207-M Statistical Assistant (BPS-14)	1	1	130,000		75,000
C174-M Computer Operator (BPS-12)	17	17	1,427,000		1,438,000
D020-M Data Entry Operator (BPS-12)	5	5	420,000		526,000
S216-M Stenographer (BPS-12)	7	2	552,000		158,000
A336-M Assistant/Deputy Superintendent (BPS-11)	4		287,000		
L155-M Litigation Assistant (BPS-11)	4	4	290,000		290,000
S078-M Senior Clerk (BPS-09)	20	20	1,888,000		1,750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
J019-M Junior Clerk (BPS-07)	22	39	1,431,000		3,033,000
D089-MDespatch Rider (BPS-06)	2	2	166,000		171,000
D003-MDaftri (BPS-05)	1		95,000		
D186-MDriver (BPS-05)	3	3	190,000		147,000
J019-M Junior Clerk (BPS-05)	17		1,039,000		
D186-MDriver (BPS-04)	14	14	831,000		753,000
D003-F Daftri (BPS-03)		1			49,000
D003-MDaftri (BPS-03)	4	4	226,000		257,000
C112-MChowkidar (BPS-02)	1	1	67,000		68,000
F004-MFarashes (BPS-02)	4	4	212,000		213,000
N006-MNaib Qasid (BPS-02)	33	38	1,868,000		2,332,000
Q003-MQasid (BPS-02)	1	1	73,000		76,000
S311-M Sanitary Worker (BPS-02)	1	1	61,000		62,000
D011-MDak Runner (BPS-01)	1	1	40,000		40,000
N006-MNaib Qasid (BPS-01)	17	12	899,000		480,000
A01152 Personal pay					3,000
A01153 Special Pay					10,000
A01156 Total Pay of contract staff					<u>150,000</u>
A01170 Others				<u>14,000,000</u>	<u>10,000</u>
001 Pay of Other Staff (R.E.)				14,000,000	
002 Pay of Staff					10,000
A012 TOTAL ALLOWANCES			<u>26,511,000</u>	<u>24,346,000</u>	<u>32,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,702,000</u>	<u>22,366,000</u>	<u>30,688,000</u>
A01201 Senior Post Allowance			28,000		29,000
A01202 House Rent Allowance			5,731,000		6,125,000
A01203 Conveyance Allowance			3,105,000		3,455,000
A01205 Dearness Allowance			2,468,000		2,089,000
A01209 Special Additional Allowance			2,823,000		1,026,000
A0120D Integrated Allowance			90,000		101,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A0120N Special allowances @ 20% of basic pay for Secretar					4,738,000
A0120P Adhoc Relief 2009					4,281,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			1,116,000		1,186,000
A01224 Entertainment Allowance			46,000		45,000
A01228 Orderly Allowance			72,000		72,000
A01236 Deputation Allowance					162,000
A01239 Special Allowance			<u>100,000</u>		<u>200,000</u>
001 Special Allowance			100,000		200,000
A01244 Adhoc Relief			3,132,000		3,178,000
A01248 Judicial Allowance			1,128,000		1,128,000
A01262 Special Relief Allowance			3,133,000		2,086,000
A01270 Others			<u>1,712,000</u>	<u>22,366,000</u>	<u>769,000</u>
030 Integrated Allowance			27,000		14,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,685,000		755,000
101 Regular Allowances (R.E.)				22,366,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,809,000</u>	<u>1,980,000</u>	<u>1,955,000</u>
A01271 Overtime Allowance			294,000	480,000	390,000
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			300,000	300,000	350,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
003 Honoraria to Members			1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>23,491,000</u>	<u>25,367,000</u>	<u>26,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,855,000</u>	<u>4,525,000</u>	<u>5,020,000</u>
A03201 Postage and Telegraph			830,000	500,000	825,000
A03202 Telephone and Trunk Call			4,025,000	4,025,000	4,195,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>540,000</u>	<u>700,000</u>
A03301 Gas			100,000	50,000	130,000
A03302 Water			100,000	50,000	100,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
001	Electricity		100,000	120,000	150,000
A03304	Hot and Cold Weather Charges		280,000	320,000	320,000
A034	TOTAL OCCUPANCY COSTS		<u>1,110,000</u>	<u>60,000</u>	<u>1,090,000</u>
A03402	Rent for Office Building		1,090,000		1,060,000
A03407	Rates and Taxes		20,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,950,000</u>	<u>7,210,000</u>	<u>7,545,000</u>
A03805	Travelling Allowance		1,900,000	1,160,000	1,995,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,050,000	6,050,000	5,550,000
A039	TOTAL GENERAL		<u>9,996,000</u>	<u>13,032,000</u>	<u>11,647,000</u>
A03901	Stationery		3,530,000	4,800,000	4,085,000
A03902	Printing and Publication		<u>1,675,000</u>	<u>2,400,000</u>	<u>1,945,000</u>
001	Printing and Publications		1,675,000	2,400,000	1,945,000
A03905	Newspapers Periodicals and Books		<u>566,000</u>	<u>566,000</u>	<u>602,000</u>
001	News Papers, Periodicals & Books		566,000	566,000	602,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>435,000</u>	<u>40,000</u>
001	Advertising & Publicity		35,000	435,000	40,000
A03917	Law Charges		5,000	5,000	5,000
A03942	Cost of Other Stores		<u>520,000</u>	<u>500,000</u>	<u>580,000</u>
001	Cost of Other Stores		520,000	500,000	580,000
A03955	Computer Stationery		1,800,000	2,486,000	2,450,000
A03970	Others		<u>1,825,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001	Others		1,825,000	1,800,000	1,900,000
A06	TOTAL TRANSFERS		<u>350,000</u>	<u>400,000</u>	<u>375,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>350,000</u>	<u>400,000</u>	<u>375,000</u>
A06301	Entertainments & Gifts		<u>350,000</u>	<u>400,000</u>	<u>375,000</u>
001	Entertainment & Gifts		350,000	400,000	375,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,800,000</u>	<u>6,150,000</u>	<u>6,185,000</u>
A130	TOTAL TRANSPORT		<u>2,550,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A13001	Transport		2,550,000	2,650,000	2,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,275,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13101	Machinery and Equipment		2,275,000	2,400,000	2,400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>825,000</u>	<u>850,000</u>	<u>985,000</u>
A13201	Furniture and Fixture		825,000	850,000	985,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13701	Hardware		75,000	125,000	75,000
A13703	I.T. Equipment		75,000	125,000	75,000
Local Government and Community Dev Deptt			98,052,000	81,003,000	110,733,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,768,000</u>	<u>109,168,000</u>	<u>108,495,000</u>
A011 TOTAL PAY	353	340	<u>60,566,000</u>	<u>55,966,000</u>	<u>59,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	99	86	<u>41,594,000</u>	<u>39,294,000</u>	<u>41,204,000</u>
A01101 Total Basic Pay of Officers	99	86	<u>41,527,000</u>		<u>41,128,000</u>
C055-MChairman (BPS-22)	1	1	1,920,000		1,920,000
M109-M Member (BPS-21)	15	15	23,400,000		23,400,000
S045-M Secretary (BPS-20)	1	1	524,000		534,000
D284-MDirector (I.T) (BPS-19)	1		236,000		
D528-MDirector I.T. (BPS-19)		1			236,000
P179-MPsychologist (BPS-19)	1	1	416,000		428,000
D100-MDirector (BPS-18)	4	4	1,099,000		1,134,000
D304-MDatabase Administrator (BPS-18)	7	1	155,000		155,000
L047-MLaw Officer (BPS-18)	1	1	193,000		205,000
P139-MPrivate Secretary (BPS-18)		10			2,743,000
P179-MPsychologist (BPS-18)		1			351,000
S106-M Senior Programmer (BPS-18)	1	1	155,000		155,000
S315-M System Analyst (BPS-18)	1	1	260,000		272,000
A012-MAccounts Officer (BPS-17)	1	1	255,000		265,000
A146-MAssistant Director (BPS-17)	7		827,000		
D051-MDeputy Director (BPS-17)	13	13	3,139,000		3,254,000
D078-MDeputy Secretary (BPS-17)	1	1	238,000		247,000
J036-M Junior Psychologist (BPS-17)	2	1	621,000		291,000
N056-MNetwork/System Engineer (BPS-17)	1	1	57,000		118,000
P139-MPrivate Secretary (BPS-17)		4			739,000
P158-M Programmer (BPS-17)	2	2	280,000		299,000
S061-M Security Officer (BPS-17)	1	1	211,000		220,000
S282-M Superintendent (BPS-17)		4			1,014,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
A389-M Assistant Computer Programmer (BPS-16)	2	2	213,000		213,000
L066-M Librarian (BPS-16)	1	1	75,000		76,000
P139-M Private Secretary (BPS-16)	17	3	3,825,000		470,000
S282-M Superintendent (BPS-16)	18	14	3,428,000		2,389,000
A01102 Personal pay					9,000
A01103 Special Pay			61,000		61,000
A01105 Qualification Pay			6,000		6,000
A01150 Others				<u>39,294,000</u>	
001 Pay of Officers (R.E.)				39,294,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>254</u>	<u>254</u>	<u>18,972,000</u>	<u>16,672,000</u>	<u>18,724,000</u>
A01151 Total Basic Pay of Other Staff	<u>254</u>	<u>254</u>	<u>18,972,000</u>		<u>18,724,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)		8			1,237,000
H144-M Hardware Technician (BPS-15)	1	1	63,000		63,000
R057-M Research Assistant (BPS-15)		1			186,000
S216-M Stenographer (BPS-15)		6			804,000
A336-M Assistant/Deputy Superintendent (BPS-14)	48	40	5,910,000		4,400,000
L019-F Lady Assistant (BPS-14)	1		116,000		
L019-M Lady Assistant (BPS-14)		1			121,000
S216-M Stenographer (BPS-12)	20	14	1,681,000		944,000
D020-M Data Entry Operator (BPS-11)	8	8	711,000		738,000
R057-M Research Assistant (BPS-11)	2	1	27,000		97,000
S078-M Senior Clerk (BPS-09)		19			1,626,000
C134-M Clerk (BPS-07)	58		3,901,000		
D186-M Driver (BPS-07)		5			489,000
J019-M Junior Clerk (BPS-07)		39			1,988,000
L029-F Lady Junior Clerk (BPS-07)	1		45,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
L029-MLady Junior Clerk (BPS-07)		1			44,000
D003-MDaftri (BPS-05)		2			170,000
D089-MDespatch Rider (BPS-05)	3	2	196,000		153,000
D186-MDriver (BPS-05)	24	14	1,659,000		1,008,000
D089-MDespatch Rider (BPS-04)		1			40,000
D186-MDriver (BPS-04)		5			199,000
D003-MDaftri (BPS-03)	5	3	378,000		216,000
N006-MNaib Qasid (BPS-03)		13			884,000
C112-MChowkidar (BPS-02)	8	6	408,000		317,000
F004-MFarashes (BPS-02)	8	6	392,000		312,000
L030-F Lady Naib Qasid (BPS-02)	1	1	50,000		51,000
M019-M Mali (BPS-02)	1		36,000		
N006-MNaib Qasid (BPS-02)	57	23	2,971,000		1,268,000
S025-M Sanitary Worker (BPS-02)	7	6	367,000		332,000
W022-M Water Man (BPS-02)	1	1	61,000		62,000
C112-MChowkidar (BPS-01)		2			72,000
F004-MFarashes (BPS-01)		2			72,000
M019-M Mali (BPS-01)		1			36,000
N006-MNaib Qasid (BPS-01)		21			759,000
S025-M Sanitary Worker (BPS-01)		1			36,000
A01170 Others				<u>16,672,000</u>	
001 Pay of Other Staff (R.E.)				16,672,000	
A012 TOTAL ALLOWANCES			<u>40,202,000</u>	<u>53,202,000</u>	<u>48,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,791,000</u>	<u>34,291,000</u>	<u>37,556,000</u>
A01201 Senior Post Allowance			13,000		14,000
A01202 House Rent Allowance			14,336,000		14,031,000
A01203 Conveyance Allowance			5,234,000		5,015,000
A01205 Dearness Allowance			2,892,000		2,866,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
A01207 Washing Allowance			9,000		10,000
A01209 Special Additional Allowance			1,868,000		1,270,000
A0120D Integrated Allowance					158,000
A0120P Adhoc Relief 2009					5,825,000
A01217 Medical Allowance			1,524,000		1,644,000
A01224 Entertainment Allowance			7,000		8,000
A01226 Computer Allowance			243,000		243,000
A01228 Orderly Allowance			36,000		36,000
A01240 Utility Allowance			1,266,000		1,266,000
A01244 Adhoc Relief			2,263,000		2,364,000
A01262 Special Relief Allowance			2,263,000		2,242,000
A01270 Others			<u>837,000</u>	<u>34,291,000</u>	<u>564,000</u>
001 Others					190,000
030 Integrated Allowance			156,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			681,000		374,000
101 Regular Allowances (R.E.)				34,291,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,411,000</u>	<u>18,911,000</u>	<u>11,011,000</u>
A01271 Overtime Allowance			480,000	480,000	480,000
A01273 Honoraria			50,000	550,000	2,050,000
A01274 Medical Charges			1,800,000	1,800,000	1,900,000
A01277 Contingent Paid Staff			75,000	75,000	75,000
A01278 Leave Salary			6,000	6,000	6,000
A01299 Others			<u>5,000,000</u>	<u>16,000,000</u>	<u>6,500,000</u>
001 Others			5,000,000	16,000,000	
002 Remuniration to Examiners/Advisors					6,500,000
A03 TOTAL OPERATING EXPENSES			<u>24,697,000</u>	<u>34,416,000</u>	<u>27,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,800,000</u>	<u>7,510,000</u>	<u>6,000,000</u>
A03201 Postage and Telegraph			4,000,000	5,800,000	4,200,000
A03202 Telephone and Trunk Call			1,800,000	1,710,000	1,800,000
A033 TOTAL UTILITIES			<u>2,225,000</u>	<u>3,631,000</u>	<u>2,530,000</u>
A03301 Gas			250,000	250,000	280,000
A03302 Water			100,000	100,000	120,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
A03303 Electricity			<u>1,800,000</u>	<u>3,210,000</u>	<u>2,050,000</u>
001 Electricity			1,800,000	3,210,000	2,050,000
A03304 Hot and Cold Weather Charges			75,000	71,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>5,282,000</u>	<u>5,768,000</u>	<u>6,163,000</u>
A03402 Rent for Office Building			1,482,000	1,608,000	1,705,000
A03404 Rent for other building			3,700,000	4,065,000	4,250,000
A03407 Rates and Taxes			100,000	95,000	208,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,110,000</u>	<u>5,055,000</u>	<u>5,410,000</u>
A03805 Travelling Allowance			850,000	807,000	900,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,800,000	4,250,000
A03825 Travelling allowance			250,000	438,000	250,000
A039 TOTAL GENERAL			<u>6,280,000</u>	<u>12,452,000</u>	<u>6,935,000</u>
A03901 Stationery			1,200,000	1,240,000	1,300,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>6,425,000</u>	<u>1,650,000</u>
001 Printing and Publications			1,500,000	6,425,000	1,650,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	285,000	300,000
A03906 Uniforms and Protective Clothing			70,000	67,000	75,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
001 Advertising & Publicity			2,000,000	3,200,000	2,200,000
A03917 Law Charges			10,000	10,000	10,000
A03955 Computer Stationary			700,000	700,000	800,000
A03970 Others			<u>500,000</u>	<u>525,000</u>	<u>600,000</u>
001 Others			500,000	525,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the f				1,000,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>148,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>148,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>148,000</u>	<u>70,000</u>
001 Entertainment & Gifts			50,000	148,000	70,000
A09 TOTAL PHYSICAL ASSETS				<u>74,000</u>	<u>6,635,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>6,635,000</u>
A09501 Transport					6,635,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>74,000</u>	
A09701 Purchase of Frurniture and Fixture				74,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,743,000</u>	<u>1,510,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,065,000</u>	<u>780,000</u>
A13001 Transport			700,000	1,065,000	780,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>528,000</u>	<u>480,000</u>
A13101 Machinery and Equipment			450,000	528,000	480,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			250,000	150,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4092)				
			126,915,000	146,549,000	143,748,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.			<u>147,829,000</u>	<u>83,623,000</u>	<u>171,969,000</u>
A011 TOTAL PAY	738	738	<u>75,326,000</u>	<u>37,717,000</u>	<u>87,410,000</u>
A011-1 TOTAL PAY OF OFFICERS	153	153	<u>30,758,000</u>	<u>17,056,000</u>	<u>35,429,000</u>
A01101 Total Basic Pay of Officers	153	153	<u>30,367,000</u>		<u>34,965,000</u>
C154-MCommissioner (BPS-21)	9	9	3,550,000		4,050,000
A017-MAdditional Commissioner (BPS-19)	9	9	2,550,000		3,150,000
D100-MDirector (BPS-19)	9	9	2,550,000		3,150,000
A135-MAssistant Commissioner (BPS-18)	18	18	4,400,000		5,400,000
A146-MAssistant Director (BPS-17)	27	27	5,075,000		5,698,000
D304-MDatabase Administrator (BPS-17)	9	9	1,825,000		2,250,000
L047-MLaw Officer (BPS-17)	9	9	1,825,000		2,250,000
P173-MProtocol Officer (BPS-17)	9	9	1,825,000		2,250,000
P139-MPrivate Secretary (BPS-16)	18	18	2,330,000		2,330,000
R016-MReader (BPS-16)	9	9	1,125,000		1,125,000
S282-M Superintendent (BPS-16)	27	27	3,312,000		3,312,000
A01103 Special Pay			245,000		251,000
A01105 Qualification Pay					68,000
A01150 Others			<u>146,000</u>	<u>17,056,000</u>	<u>145,000</u>
001 Pay of Officers (R.E.)				17,056,000	
002 Pay of Officers			146,000		145,000
A011-2 TOTAL PAY OF OTHER STAFF	585	585	<u>44,568,000</u>	<u>20,661,000</u>	<u>51,981,000</u>
A01151 Total Basic Pay of Other Staff	585	585	<u>44,568,000</u>		<u>51,981,000</u>
P037-MPersonal Assistant (BPS-15)	72	72	10,800,000		10,800,000
A008-MAccountant (BPS-14)	9	9	785,000		1,170,000
A097-MAssistant (BPS-14)	72	72	5,680,000		9,360,000
C173-MComputer Operator (BPS-14)	90	90	7,850,000		9,600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 DIVISIONAL ADMINISTRATION					
H001-MH.V.C. (BPS-14)	9	9	785,000		985,000
C040-MCashier (BPS-11)	9	9	640,000		840,000
P037-F Personal Assistant (BPS-11)	9		640,000		
R135-MRevenue Assistant (BPS-11)		9			900,000
D186-MDriver (BPS-07)	90	90	5,000,000		5,500,000
J019-M Junior Clerk (BPS-07)	45	45	2,875,000		3,000,000
T036-MTelephone Operator (BPS-07)	63	63	4,000,000		4,200,000
C112-MChowkidar (BPS-01)	36	36	1,768,000		1,768,000
N006-MNaib Qasid (BPS-01)	81	81	3,745,000		3,858,000
A01170 Others				<u>20,661,000</u>	
001 Pay of Other Staff (R.E.)				20,661,000	
A012 TOTAL ALLOWANCES			<u>72,503,000</u>	<u>45,906,000</u>	<u>84,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,835,000</u>	<u>39,644,000</u>	<u>76,881,000</u>
A01201 Senior Post Allowance			216,000		214,000
A01202 House Rent Allowance			17,567,000		24,254,000
A01203 Conveyance Allowance			9,939,000		8,180,000
A01204 Sumptuary Allowance			6,417,000		
A01205 Dearness Allowance			7,688,000		8,785,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance			177,000		248,000
A01209 Special Additional Allowance					4,836,000
A0120D Integrated Allowance					249,000
A01217 Medical Allowance			4,488,000		4,234,000
A01224 Entertainment Allowance			441,000		415,000
A01236 Deputation Allowance			900,000		1,147,000
A01239 Special Allowance					<u>3,850,000</u>
001 Special Allowance					3,850,000
A01241 Utility allowance for electricity					1,748,000
A01244 Adhoc Relief			5,936,000		8,979,000
A01262 Special Relief Allowance			5,936,000		6,839,000
A01270 Others			<u>6,130,000</u>	<u>39,644,000</u>	<u>2,894,000</u>
001 Others			2,600,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
 LQ4508 DIVISIONAL ADMINISTRATION					
030 Integrated Allowance			280,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,250,000		2,894,000
101 Regular Allowances (R.E.)				39,644,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,668,000</u>	<u>6,262,000</u>	<u>7,678,000</u>
A01271 Overtime Allowance			340,000	91,000	432,000
A01273 Honoraria			1,200,000	1,200,000	1,358,000
A01274 Medical Charges			1,555,000	973,000	1,771,000
A01277 Contingent Paid Staff			2,862,000	3,182,000	3,450,000
A01278 Leave Salary			711,000	816,000	667,000
A03 TOTAL OPERATING EXPENSES			<u>68,044,000</u>	<u>71,340,000</u>	<u>79,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,487,000</u>	<u>7,594,000</u>	<u>6,891,000</u>
A03201 Postage and Telegraph			428,000	596,000	556,000
A03202 Telephone and Trunk Call			4,706,000	6,871,000	5,962,000
A03205 Courier and Pilot Service			353,000	127,000	373,000
A033 TOTAL UTILITIES			<u>9,456,000</u>	<u>9,817,000</u>	<u>12,485,000</u>
A03301 Gas			2,457,000	2,659,000	4,288,000
A03302 Water			310,000	201,000	328,000
A03303 Electricity			<u>6,408,000</u>	<u>6,688,000</u>	<u>7,565,000</u>
001 Electricity			6,408,000	6,688,000	7,565,000
A03304 Hot and Cold Weather Charges			281,000	269,000	304,000
A034 TOTAL OCCUPANCY COSTS			<u>1,680,000</u>	<u>720,000</u>	<u>1,632,000</u>
A03407 Rates and Taxes			1,680,000	720,000	1,632,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,991,000</u>	<u>25,411,000</u>	<u>27,852,000</u>
A03805 Travelling Allowance			6,728,000	4,161,000	7,171,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,263,000	21,250,000	20,681,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				

LQ4508 DIVISIONAL ADMINISTRATION

A039	TOTAL GENERAL		<u>27,430,000</u>	<u>27,798,000</u>	<u>30,227,000</u>
A03901	Stationery		5,325,000	6,359,000	5,769,000
A03902	Printing and Publication		<u>1,630,000</u>	<u>1,848,000</u>	<u>1,698,000</u>
001	Printing and Publications		1,630,000	1,848,000	1,698,000
A03903	Conference/Seminars/Workshops/ Symposia		1,345,000	1,128,000	2,293,000
A03905	Newspapers Periodicals and Books		<u>749,000</u>	<u>712,000</u>	<u>766,000</u>
001	News Papers, Periodicals & Books		749,000	712,000	766,000
A03906	Uniforms and Protective Clothing		343,000	326,000	420,000
A03907	Advertising & Publicity		<u>1,195,000</u>	<u>725,000</u>	<u>1,097,000</u>
001	Advertising & Publicity		1,195,000	725,000	1,097,000
A03914	Secret Service Expenditure		1,645,000	1,513,000	2,392,000
A03917	Law Charges		580,000	225,000	748,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	
A03919	Payments to Others for Service Rendered		830,000	481,000	848,000
A03940	Unforeseen expenditure		1,325,000	600,000	1,606,000
A03942	Cost of Other Stores		<u>6,175,000</u>	<u>5,807,000</u>	<u>5,704,000</u>
001	Cost of Other Stores		6,175,000	5,807,000	5,704,000
A03955	Computer Stationary		1,988,000	2,389,000	2,451,000
A03970	Others		<u>4,300,000</u>	<u>4,685,000</u>	<u>4,435,000</u>
001	Others		4,300,000	4,685,000	4,435,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,539,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>30,539,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the f			800,000	
A05270	To Others			<u>29,739,000</u>	
001	Others			29,739,000	
A06	TOTAL TRANSFERS		<u>2,252,000</u>	<u>2,386,000</u>	<u>2,553,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	DIVISIONAL ADMINISTRATION				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,252,000</u>	<u>2,386,000</u>	<u>2,553,000</u>
A06301	Entertainments & Gifts		<u>2,252,000</u>	<u>2,386,000</u>	<u>2,553,000</u>
001	Entertainment & Gifts		2,252,000	2,386,000	2,553,000
A09	TOTAL PHYSICAL ASSETS		<u>29,735,000</u>	<u>21,974,000</u>	<u>46,910,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>11,335,000</u>	<u>6,942,000</u>	<u>10,339,000</u>
A09201	Hardware		2,460,000	1,567,000	2,591,000
A09202	Software		1,275,000	1,040,000	1,148,000
A09203	I.T. Equipment		7,600,000	4,335,000	6,600,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>23,020,000</u>
A09501	Transport				23,020,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,200,000</u>	<u>8,932,000</u>	<u>6,000,000</u>
A09601	Plant and Machinery		6,200,000	8,932,000	6,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>12,200,000</u>	<u>6,100,000</u>	<u>7,551,000</u>
A09701	Purchase of Frurniture and Fixture		12,200,000	6,100,000	7,551,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,217,000</u>	<u>10,934,000</u>	<u>7,895,000</u>
A130	TOTAL TRANSPORT		<u>2,755,000</u>	<u>8,247,000</u>	<u>5,053,000</u>
A13001	Transport		2,755,000	8,247,000	5,053,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,570,000</u>	<u>1,950,000</u>	<u>1,686,000</u>
A13101	Machinery and Equipment		1,570,000	1,950,000	1,686,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	DIVISIONAL ADMINISTRATION				
A132	TOTAL FURNITURE AND FIXTURE		<u>892,000</u>	<u>737,000</u>	<u>1,156,000</u>
A13201	Furniture and Fixture		892,000	737,000	1,156,000
DIVISIONAL ADMINISTRATION			253,077,000	220,796,000	308,414,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 HEADQRATERS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,595,000</u>	<u>5,703,000</u>	<u>16,244,000</u>
A011 TOTAL PAY	216	201	<u>8,028,000</u>	<u>2,812,000</u>	<u>9,887,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	216	201	<u>8,028,000</u>	<u>2,812,000</u>	<u>9,887,000</u>
A01151 Total Basic Pay of Other Staff	216	201	<u>8,028,000</u>		<u>9,887,000</u>
S292-M Supervisor (BPS-15)		1			150,000
A124-M Assistant Care-Taker (BPS-14)	9	8	513,000		616,000
T033-M Telephone Attendant (BPS-05)	18	16	810,000		1,075,000
E034-M Electrician (BPS-03)	9	8	360,000		432,000
P095-M Plumber (BPS-03)	9	8	360,000		432,000
A304-M Attendant (BPS-01)	36	32	1,260,000		1,512,000
B005-M Baildar (BPS-01)		34			1,512,000
B015-M Bearer (BPS-01)	18	18	630,000		756,000
C112-M Chowkidar (BPS-01)	18	17	630,000		756,000
C193-M Cook (BPS-01)	18	17	630,000		756,000
M019-M Mali (BPS-01)	9	9	315,000		378,000
N006-M Naib Qasid (BPS-01)	36		1,260,000		
S311-M Sanitary Worker (BPS-01)	36	33	1,260,000		1,512,000
A01170 Others				<u>2,812,000</u>	
001 Pay of Other Staff (R.E.)				2,812,000	
A012 TOTAL ALLOWANCES			<u>567,000</u>	<u>2,891,000</u>	<u>6,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>567,000</u>	<u>2,791,000</u>	<u>6,177,000</u>
A01202 House Rent Allowance			306,000		2,203,000
A01203 Conveyance Allowance			153,000		98,000
A01205 Dearness Allowance					507,000
A01207 Washing Allowance					10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 HEADQRATERS					
A01208 Dress Allowance					50,000
A01209 Special Additional Allowance					480,000
A0120D Integrated Allowance					14,000
A0120P Adhoc Relief 2009					840,000
A01217 Medical Allowance			108,000		808,000
A01241 Utility allowance for electricity					50,000
A01244 Adhoc Relief					782,000
A01262 Special Relief Allowance					245,000
A01270 Others				<u>2,791,000</u>	<u>90,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					90,000
101 Regular Allowances (R.E.)				2,791,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>180,000</u>
A01271 Overtime Allowance					50,000
A01273 Honoraria				100,000	100,000
A01274 Medical Charges					10,000
A01277 Contingent Paid Staff					10,000
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>12,915,000</u>	<u>12,312,000</u>	<u>13,351,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>275,000</u>	<u>449,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			450,000	275,000	434,000
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>9,000,000</u>	<u>8,549,000</u>	<u>9,373,000</u>
A03301 Gas			1,800,000	1,710,000	2,043,000
A03302 Water					55,000
A03303 Electricity			<u>7,200,000</u>	<u>6,839,000</u>	<u>7,270,000</u>
001 Electricity			7,200,000	6,839,000	7,270,000
A03304 Hot and Cold Weather Charges					5,000
A039 TOTAL GENERAL			<u>3,465,000</u>	<u>3,488,000</u>	<u>3,529,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 HEADQRATERS				
A03901	Stationery			100,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books		<u>315,000</u>	<u>118,000</u>	<u>333,000</u>
001	News Papers, Periodicals & Books		315,000	118,000	333,000
A03906	Uniforms and Protective Clothing				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				20,000
A03942	Cost of Other Stores		<u>2,250,000</u>	<u>1,915,000</u>	<u>2,297,000</u>
001	Cost of Other Stores		2,250,000	1,915,000	2,297,000
A03970	Others		<u>900,000</u>	<u>1,355,000</u>	<u>819,000</u>
001	Others		900,000	1,355,000	819,000
A06	TOTAL TRANSFERS		<u>1,350,000</u>	<u>463,000</u>	<u>1,248,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,350,000</u>	<u>463,000</u>	<u>1,248,000</u>
A06301	Entertainments & Gifts		<u>1,350,000</u>	<u>463,000</u>	<u>1,248,000</u>
001	Entertainment & Gifts		1,350,000	463,000	1,248,000
A09	TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>150,000</u>
A09601	Plant and Machinery			400,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>150,000</u>
A09701	Purchase of Frurniture and Fixture			350,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,035,000</u>	<u>1,359,000</u>	<u>1,192,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 HEADQRATERS					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>600,000</u>	<u>150,000</u>
A13101 Machinery and Equipment				600,000	150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>340,000</u>
A13201 Furniture and Fixture					340,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>315,000</u>	<u>299,000</u>	<u>302,000</u>
A13370 Others			<u>315,000</u>	<u>299,000</u>	<u>302,000</u>
001 Others			315,000	299,000	302,000
A137 TOTAL COMPUTER EQUIPMENT			<u>720,000</u>	<u>460,000</u>	<u>390,000</u>
A13701 Hardware			720,000	460,000	390,000
CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQRATERS			23,895,000	20,587,000	32,335,000

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

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,608,167,000</u>	<u>163,167,000</u>	<u>15,194,390,000</u>
A011 TOTAL PAY	698	696	<u>73,713,000</u>	<u>65,513,000</u>	<u>73,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	138	131	<u>29,501,000</u>	<u>27,801,000</u>	<u>28,051,000</u>
A01101 Total Basic Pay of Officers	138	131	<u>28,879,000</u>		<u>27,414,000</u>
G033-M General Manager (BPS-20)	1		374,000		
P161 Project Director (BPS-20)	1		450,000		
S045-M Secretary (BPS-20)	1	1	435,000		453,000
S397 Special Secretary (BPS-20)	1		415,000		
S397-M Special Secretary (BPS-20)		1			415,000
A029-M Additional Secretary (BPS-19)	6	6	1,933,000		1,850,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1	1	428,000		440,000
D100 Director (BPS-19)	1		350,000		
D100-M Director (BPS-19)		1			350,000
S315-M System Analyst (BPS-19)	1	1	312,000		324,000
D051-M Deputy Director (BPS-18)	2		800,000		
D078-M Deputy Secretary (BPS-18)	15	15	3,640,000		3,941,000
D322-M Deputy Coordinator (BPS-18)	2	2	370,000		370,000
O012-M Officer On Special Duty (BPS-18)	1	1	362,000		373,000
S090-M Senior Law Officer (BPS-18)	1	1	180,000		180,000
A012-M Accounts Officer (BPS-17)	3	3	635,000		635,000
A146-M Assistant Director (BPS-17)	4		830,000		
L047-M Law Officer (BPS-17)	2	2	267,000		267,000
P158-M Programmer (BPS-17)	2	2	314,000		334,000
R059-M Research Officer (BPS-17)	2	2	562,000		484,000
S053-M Section Officer (BPS-17)	11	11	1,365,000		1,365,000
S211-M Statistical Officer (BPS-17)	2	2	612,000		634,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)					
U017-M Under Secretary/Section Officer (BPS-17)	44	45	10,280,000		10,733,000
A008-M Accountant (BPS-16)	1	1	155,000		155,000
C162-M Composer (BPS-16)	7	7	868,000		907,000
P139-M Private Secretary (BPS-16)	8	8	634,000		718,000
S282-M Superintendent (BPS-16)	18	18	2,308,000		2,486,000
A01102 Personal pay			200,000		200,000
A01103 Special Pay			310,000		316,000
A01105 Qualification Pay			112,000		121,000
A01150 Others				<u>27,801,000</u>	
001 Pay of Officers (R.E.)				27,801,000	
A011-2 TOTAL PAY OF OTHER STAFF	560	565	44,212,000	37,712,000	45,392,000
A01151 Total Basic Pay of Other Staff	560	565	42,712,000		43,643,000
A336-M Assistant/Deputy Superintendent (BPS-15)	86		9,800,000		
P037 Personal Assistant (BPS-15)	11		735,000		
P037-M Personal Assistant (BPS-15)	6	17	1,122,000		1,997,000
S114-M Senior Scale Stenographer (BPS-15)	12	12	1,540,000		1,670,000
A336-M Assistant/Deputy Superintendent (BPS-14)		87			9,950,000
A334-M Accountant (BPS-12)	2	2	258,000		297,000
C162 Composer (BPS-12)	28		1,612,000		
C162-M Composer (BPS-12)	7	36	530,000		2,227,000
D020-M Data Entry Operator (BPS-12)	1	1	75,000		75,000
H030-M Head Draftsman (BPS-12)	1	1	132,000		136,000
S216-M Stenographer (BPS-12)	68	69	5,471,000		5,374,000
U019-M Urdu Composer (BPS-12)	2	2	138,000		138,000
D310-M Data Collector (BPS-11)	6	6	494,000		494,000
L068-M Library Assistant (BPS-11)	1	1	150,000		150,000
O046-M Overseer (BPS-11)	1	1	81,000		82,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)					
T038-M Telephone Technician (BPS-11)	1	1	118,000		121,000
A098-M Assistant Accountant (BPS-09)	2	2	106,000		111,000
S078-M Senior Clerk (BPS-09)		62			6,058,000
C230-M Care Taker (BPS-08)	1	1	121,000		121,000
J019-M Junior Clerk (BPS-07)		42			2,779,000
S078-M Senior Clerk (BPS-07)	65	3	6,120,000		150,000
J019 Junior Clerk (BPS-05)	22		969,000		
J019-M Junior Clerk (BPS-05)	41	22	2,798,000		969,000
L071-M Library Restorer (BPS-05)	1	1	100,000		99,000
B015-M Bearer (BPS-04)	1	1	82,000		85,000
D089-M Despatch Rider (BPS-04)	5	5	270,000		235,000
D186-M Driver (BPS-04)	42	42	2,289,000		2,760,000
G044-M Gestetner Operator (BPS-04)	1	1	80,000		82,000
C112-M Chowkidar (BPS-02)	2	2	103,000		105,000
D003-M Daftri (BPS-02)	17	17	947,000		975,000
J001-M Jamadar (BPS-02)	1	1	32,000		32,000
C112-M Chowkidar (BPS-01)	1	1	33,000		33,000
F087-M Frash (BPS-01)	12	12	684,000		708,000
N006-M Naib Qasid (BPS-01)	107	108	5,387,000		5,290,000
S311-M Sanitary Worker (BPS-01)	4	4	232,000		216,000
W018-M Watchman (BPS-01)	2	2	103,000		124,000
A01153 Special Pay			1,500,000		1,749,000
A01170 Others				<u>37,712,000</u>	
001 Pay of Other Staff (R.E.)				37,712,000	
A012 TOTAL ALLOWANCES			<u>1,534,454,000</u>	<u>97,654,000</u>	<u>15,120,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,516,617,000</u>	<u>86,177,000</u>	<u>15,102,960,000</u>
A01201 Senior Post Allowance			60,000		40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department (LO4066)					
A01202 House Rent Allowance			14,950,000		14,594,000
A01203 Conveyance Allowance			11,479,000		11,266,000
A01205 Dearness Allowance			8,223,000		7,953,000
A01208 Dress Allowance			30,000		30,000
A01209 Special Additional Allowance			3,261,000		3,209,000
A0120D Integrated Allowance					282,000
A0120N Special allowances @ 20% of basic pay for Secretar					11,750,000
A0120P Adhoc Relief 2009					11,048,000
A01217 Medical Allowance			2,908,000		2,920,000
A01224 Entertainment Allowance			74,000		76,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			72,000		86,000
A01229 Special compensatory allowance			240,000		
A01235 Secretariat allowance					20,000,000
A01236 Deputation Allowance			500,000		500,000
A01239 Special Allowance			<u>3,427,000</u>		<u>3,680,000</u>
001 Special Allowance			3,427,000		3,680,000
A01241 Utility allowance for electricity			770,000		
A01243 Special Allowance			1,000,000		1,200,000
A01244 Adhoc Relief			6,149,000		5,817,000
A01262 Special Relief Allowance			5,496,000		5,817,000
A01270 Others			<u>1,457,928,000</u>	<u>86,177,000</u>	<u>15,002,642,000</u>
030 Integrated Allowance			292,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,623,000		2,642,000
060 Block Allocation for Pay and Allowances			1,455,013,000		15,000,000,000
101 Regular Allowances (R.E.)				86,177,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,837,000</u>	<u>11,477,000</u>	<u>17,987,000</u>
A01271 Overtime Allowance			1,746,000	1,746,000	1,746,000
A01273 Honoraria			15,000,000	8,450,000	15,000,000
A01274 Medical Charges			750,000	1,250,000	900,000
A01277 Contingent Paid Staff			300,000	30,000	300,000
A01278 Leave Salary			41,000	1,000	41,000
A03 TOTAL OPERATING EXPENSES			<u>1,338,080,000</u>	<u>37,741,000</u>	<u>554,176,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)					
A032 TOTAL COMMUNICATIONS			<u>3,700,000</u>	<u>3,900,000</u>	<u>3,875,000</u>
A03201 Postage and Telegraph			200,000	400,000	225,000
A03202 Telephone and Trunk Call			3,500,000	3,500,000	3,650,000
A033 TOTAL UTILITIES			<u>470,000</u>	<u>431,000</u>	<u>510,000</u>
A03301 Gas			100,000	75,000	100,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>300,000</u>	<u>275,000</u>	<u>330,000</u>
001 Electricity			300,000	275,000	330,000
A03304 Hot and Cold Weather Charges			60,000	80,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>4,575,000</u>	<u>200,000</u>
A03402 Rent for Office Building			100,000	4,535,000	100,000
A03407 Rates and Taxes			150,000	40,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,250,000</u>	<u>11,095,000</u>	<u>109,200,000</u>
A03801 Training - domestic					<u>100,000,000</u>
002 Provision of Block Allocation for Training					100,000,000
A03805 Travelling Allowance			1,500,000	1,900,000	1,650,000
A03806 Transportation of Goods			100,000	50,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,500,000	9,100,000	7,300,000
A03808 Conveyance Charges			150,000	45,000	150,000
A039 TOTAL GENERAL			<u>1,325,410,000</u>	<u>17,740,000</u>	<u>440,391,000</u>
A03901 Stationery			2,500,000	3,300,000	2,800,000
A03902 Printing and Publication			<u>10,000,000</u>	<u>5,114,000</u>	<u>10,000,000</u>
001 Printing and Publications			10,000,000	5,114,000	10,000,000
A03904 Hire of Vehicles				761,000	
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)					
001 Advertising & Publicity			60,000	60,000	65,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Payments to Govt. Deptt.			10,000	3,000	10,000
A03917 Law Charges			200,000	100,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations				162,000	1,000
A03919 Payments to Others for Service Rendered			1,100,000	2,280,000	1,100,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Cost of Other Stores			10,000	110,000	10,000
A03955 Computer Stationary			2,500,000	3,200,000	2,800,000
A03970 Others			<u>1,308,580,000</u>	<u>2,200,000</u>	<u>422,954,000</u>
001 Others			900,000	2,200,000	1,000,000
019 Lumpsum Provision for Purchase of Medicine			1,200,000,000		
074 Lumpsum provision for Research Work			726,000		
075 Lumpsum provision for Establishment of Policy Cell			6,954,000		6,954,000
083 I.T. Public Library / Park and Knowledge City (50:50)			100,000,000		100,000,000
088 Block Allocation for Installation of Tracking System in Govt. Vehicles.					50,000,000
089 Block Allocation for Interest subsidy to allottees of State Land.					50,000,000
090 Block Allocation for Tax Policy and Risk Management Unit.					15,000,000
091 Block Allocation for security of sensitive Govt. Installations					200,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>701,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>701,000</u>	<u>100,000</u>
A05213 Grant In Aid				50,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Fin. Assis. to the f				1,000	100,000
A05270 To Others				<u>650,000</u>	
001 Others				650,000	
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>474,456,000</u>	<u>1,300,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department (LO4066)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>4,933,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>4,933,000</u>	<u>1,300,000</u>
001 Entertainment & Gifts			1,200,000	4,933,000	1,300,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>469,523,000</u>	
A06470 Others				<u>469,523,000</u>	
001 Others				469,523,000	
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>3,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201 Hardware					1,000,000
A09203 I.T. Equipment					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>6,100,000</u>	<u>3,470,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,100,000</u>	<u>1,800,000</u>
A13001 Transport			1,600,000	3,100,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,300,000</u>	<u>2,500,000</u>	<u>1,430,000</u>
A13101 Machinery and Equipment			1,300,000	2,500,000	1,430,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4066)				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>500,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		200,000	500,000	240,000
Finance Department (LO4066)			2,950,647,000	682,665,000	15,756,936,000

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

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5293)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,611,000</u>	<u>965,000</u>	<u>4,280,000</u>
A011 TOTAL PAY	33	33	<u>1,762,000</u>	<u>448,000</u>	<u>1,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>564,000</u>		<u>600,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>564,000</u>		<u>597,000</u>
D078 Deputy Secretary (BPS-18)	1		250,000		
D078-MDeputy Secretary (BPS-18)		1			233,000
U017-MUnder Secretary/Section Officer (BPS-17)	2	2	240,000		281,000
S282-M Superintendent (BPS-16)	1	1	74,000		83,000
A01103 Special Pay					3,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>1,198,000</u>	<u>448,000</u>	<u>1,282,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>1,198,000</u>		<u>1,282,000</u>
P037-M Personal Assistant (BPS-15)	1	1	60,000		66,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	110,000		134,000
A008-M Accountant (BPS-14)		1			65,000
A097-M Assistant (BPS-14)		4			211,000
A008-M Accountant (BPS-12)	1		60,000		
S216-M Stenographer (BPS-12)	2	2	100,000		110,000
A097-M Assistant (BPS-11)	4		200,000		
J019-M Junior Clerk (BPS-07)		5			203,000
J019 Junior Clerk (BPS-05)	5		212,000		
C139-M Clinical Physiotherapist (BPS-04)	1		30,000		
D089-M Despatch Rider (BPS-04)	1	1	40,000		39,000
D186-M Driver (BPS-04)	2	2	75,000		77,000
D003-M Daftri (BPS-02)	1	1	40,000		36,000
C193-M Cook (BPS-01)		1			35,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5293)					
F087 Frash (BPS-01)	1		30,000		
F087-MFrash (BPS-01)		1			35,000
N006-MNaib Qasid (BPS-01)	5	5	151,000		168,000
S311-M Sanitary Worker (BPS-01)	2	2	60,000		68,000
W001-M Waiter (BPS-01)	1	1	30,000		35,000
A01170 Others				<u>448,000</u>	
001 Pay of Other Staff (R.E.)				448,000	
A012 TOTAL ALLOWANCES			<u>1,849,000</u>	<u>517,000</u>	<u>2,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,688,000</u>	<u>497,000</u>	<u>2,237,000</u>
A01202 House Rent Allowance			528,000		528,000
A01203 Conveyance Allowance			348,000		348,000
A01205 Dearness Allowance			211,000		211,000
A0120D Integrated Allowance					18,000
A0120N Special allowances @ 20% of basic pay for Secretar					384,000
A0120P Adhoc Relief 2009					265,000
A01217 Medical Allowance			119,000		119,000
A01244 Adhoc Relief			182,000		182,000
A01262 Special Relief Allowance			182,000		182,000
A01270 Others			<u>118,000</u>	<u>497,000</u>	
030 Integrated Allowance			18,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		
101 Regular Allowances (R.E.)				497,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>20,000</u>	<u>161,000</u>
A01271 Overtime Allowance			50,000	20,000	50,000
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,351,000</u>	<u>1,112,000</u>	<u>2,151,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5293)					
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>325,000</u>	<u>530,000</u>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>6,000</u>	<u>100,000</u>
A03406 Royalties			75,000	5,000	75,000
A03407 Rates and Taxes			25,000	1,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>200,000</u>	<u>600,000</u>
A03805 Travelling Allowance			100,000		200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	200,000	400,000
A039 TOTAL GENERAL			<u>626,000</u>	<u>581,000</u>	<u>921,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>5,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			50,000	5,000	70,000
A03919 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Cost of Other Stores			26,000	26,000	50,000
A03955 Computer Stationery			50,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Others			100,000	100,000	300,000
A09 TOTAL PHYSICAL ASSETS					<u>1,800,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,800,000</u>
A09105 Transport					900,000
A09106 Plant and Machinery					500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5293)				
A09107	Furniture and Fixtures				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		100,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		100,000	100,000	200,000
Provincial Finance Commission (LO5293)			5,362,000	2,477,000	8,931,000

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

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department (LO4067)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,090,000</u>	<u>10,768,000</u>	<u>27,341,000</u>
A011 TOTAL PAY	63	115	<u>7,837,000</u>	<u>5,331,000</u>	<u>13,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	22	<u>3,615,000</u>	<u>1,927,000</u>	<u>6,569,000</u>
A01101 Total Basic Pay of Officers	11	22	<u>3,605,000</u>		<u>6,559,000</u>
S045-M Secretary (BPS-20)	1	1	650,000		521,000
A029-M Additional Secretary (BPS-19)		1			400,000
D078-M Deputy Secretary (BPS-18)	2	3	684,000		969,000
A012-M Accounts Officer (BPS-17)	1	1	296,000		366,000
L047-M Law Officer (BPS-17)		1			300,000
M238-M Manager (BPS-17)		1			300,000
S211-M Statistical Officer (BPS-17)	1	1	310,000		291,000
U017-M Under Secretary/Section Officer (BPS-17)	5	10	1,482,000		3,001,000
A468-M Assistant Law Officer (BPS-16)		2			228,000
S282-M Superintendent (BPS-16)	1	1	183,000		183,000
A01103 Special Pay			10,000		10,000
A01150 Others				<u>1,927,000</u>	
001 Pay of Officers (R.E.)				1,927,000	
A011-2 TOTAL PAY OF OTHER STAFF	52	93	<u>4,222,000</u>	<u>3,404,000</u>	<u>6,873,000</u>
A01151 Total Basic Pay of Other Staff	52	93	<u>4,211,000</u>		<u>6,845,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	6	6	840,000		778,000
P037-M Personal Assistant (BPS-15)		2			200,000
S216-M Stenographer (BPS-12)	9	17	918,000		1,632,000
C040-M Cashier (BPS-09)	1	1	111,000		114,000
C134-M Clerk (BPS-07)	12		787,000		
J019-M Junior Clerk (BPS-07)		30			1,901,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department (LO4067)					
S209-M Statistical Computer	(BPS-05)	1	1	74,000	74,000
D089-MDespatch Rider	(BPS-04)	1	1	89,000	91,000
D186-MDriver	(BPS-04)	3	5	225,000	324,000
D003-MDaftri	(BPS-02)	1	1	47,000	47,000
Q003-MQasid	(BPS-02)	1	1	76,000	79,000
C112-MChowkidar	(BPS-01)	2	2	143,000	145,000
M019-M Mali	(BPS-01)	1	1	60,000	62,000
N006-MNaib Qasid	(BPS-01)	12	23	746,000	1,293,000
S311-M Sanitary Worker	(BPS-01)	2	2	95,000	105,000
A01153 Special Pay				11,000	11,000
A01155 Qualification Pay					17,000
A01170 Others					<u>3,404,000</u>
001 Pay of Other Staff (R.E.)					3,404,000
A012 TOTAL ALLOWANCES				<u>5,253,000</u>	<u>5,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,035,000</u>	<u>5,225,000</u>
A01201 Senior Post Allowance				15,000	13,000
A01202 House Rent Allowance				1,328,000	2,477,000
A01203 Conveyance Allowance				835,000	1,578,000
A01205 Dearness Allowance				672,000	1,284,000
A01209 Special Additional Allowance				273,000	368,000
A0120D Integrated Allowance					67,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,218,000
A0120P Adhoc Relief 2009					2,218,000
A01217 Medical Allowance				300,000	564,000
A01224 Entertainment Allowance				8,000	8,000
A01228 Orderly Allowance				36,000	36,000
A01236 Deputation Allowance				56,000	60,000
A01238 Charge Allowance				90,000	90,000
A01239 Special Allowance				<u>120,000</u>	<u>120,000</u>
001 Special Allowance				120,000	120,000
A01244 Adhoc Relief				536,000	1,023,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department (LO4067)					
A01262 Special Relief Allowance			536,000		1,023,000
A01270 Others			<u>230,000</u>	<u>5,225,000</u>	<u>484,000</u>
030 Integrated Allowance			47,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			183,000		484,000
101 Regular Allowances (R.E.)				5,225,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>218,000</u>	<u>212,000</u>	<u>268,000</u>
A01271 Overtime Allowance			100,000	136,000	150,000
A01273 Honoraria			8,000	8,000	8,000
A01274 Medical Charges			100,000	68,000	100,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>19,802,000</u>	<u>4,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>705,000</u>	<u>820,000</u>	<u>913,000</u>
A03201 Postage and Telegraph			45,000	93,000	103,000
A03202 Telephone and Trunk Call			660,000	727,000	810,000
A033 TOTAL UTILITIES			<u>498,000</u>	<u>978,000</u>	<u>627,000</u>
A03301 Gas			30,000	28,000	30,000
A03302 Water			48,000		48,000
A03303 Electricity			<u>400,000</u>	<u>880,000</u>	<u>450,000</u>
001 Electricity			400,000	880,000	450,000
A03304 Hot and Cold Weather Charges			20,000	70,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,730,000</u>	<u>1,335,000</u>
A03805 Travelling Allowance			250,000	340,000	385,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			650,000	1,390,000	950,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department (LO4067)					
A039 TOTAL GENERAL			<u>775,000</u>	<u>16,262,000</u>	<u>1,924,000</u>
A03901 Stationery			400,000	580,000	660,000
A03902 Printing and Publication			<u>90,000</u>	<u>142,000</u>	<u>210,000</u>
001 Printing and Publications			90,000	142,000	210,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>45,000</u>	<u>63,000</u>
001 News Papers, Periodicals & Books			35,000	45,000	63,000
A03906 Uniforms and Protective Clothing			30,000	50,000	85,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>15,030,000</u>	<u>528,000</u>
001 Advertising & Publicity			5,000	15,030,000	528,000
A03917 Law Charges			5,000	50,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations				25,000	28,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>55,000</u>
001 Cost of Other Stores				50,000	55,000
A03955 Computer Stationary			110,000	145,000	125,000
A03970 Others			<u>100,000</u>	<u>145,000</u>	<u>165,000</u>
001 Others			100,000	145,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000</u>	
A05270 To Others				<u>50,000</u>	
001 Others				50,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>97,000</u>	<u>78,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>97,000</u>	<u>78,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>97,000</u>	<u>78,000</u>
001 Entertainment & Gifts			40,000	97,000	78,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>955,000</u>	<u>1,005,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>365,000</u>	<u>330,000</u>
A13001 Transport			300,000	365,000	330,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department (LO4067)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>490,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			300,000	490,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			60,000	100,000	125,000
Excise and Taxation Department (LO4067)			16,678,000	31,672,000	33,235,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,614,000</u>	<u>117,263,000</u>	<u>137,214,000</u>
A011 TOTAL PAY	639	672	<u>53,038,000</u>	<u>57,272,000</u>	<u>68,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	79	102	<u>19,532,000</u>	<u>19,749,000</u>	<u>22,786,000</u>
A01101 Total Basic Pay of Officers	79	102	<u>19,442,000</u>		<u>22,786,000</u>
M109-M Member (BPS-22)	1	1	668,000		666,000
M109-M Member (BPS-21)	11	11	5,509,000		6,221,000
S045-M Secretary (BPS-20)	4		1,495,000		
D100-M Director (BPS-19)	1	1	375,000		355,000
S045-M Secretary (BPS-19)		4			1,490,000
D078-M Deputy Secretary (BPS-18)	5	5	1,189,000		1,276,000
D100-M Director (BPS-18)	1	1	250,000		261,000
S090 Senior Law Officer (BPS-18)		1			300,000
S090-M Senior Law Officer (BPS-18)	1		325,000		
A012-M Accounts Officer (BPS-17)	1	1	200,000		203,000
A146-M Assistant Director (BPS-17)	2	2	400,000		292,000
A260-M Assistant Secretary (BPS-17)	3	3	750,000		750,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		200,000
L047-M Law Officer (BPS-17)	1	1	200,000		200,000
L156-M Land Acquisition Collector (BPS-17)	3	3	612,000		612,000
R036-M Registrar (BPS-17)	1	1	274,000		211,000
S211-M Statistical Officer (BPS-17)	1	2	132,000		228,000
C176-M Computer Programmer (BPS-16)		1			123,000
P139-M Private Secretary (BPS-16)	12	12	2,467,000		2,388,000
R016-M Reader (BPS-16)	12	12	1,688,000		1,971,000
S210-M Statistical Investigator (BPS-16)	1		81,000		
S282-M Superintendent (BPS-16)	17	17	2,627,000		2,953,000
T032-M Tehsildar (BPS-16)		22			2,086,000

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

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A01103 Special Pay			30,000		
A01105 Qualification Pay			60,000		
A01150 Others				<u>19,749,000</u>	
001 Pay of Officers (R.E.)				19,749,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>560</u>	<u>570</u>	<u>33,506,000</u>	<u>37,523,000</u>	<u>45,969,000</u>
A01151 Total Basic Pay of Other Staff	<u>560</u>	<u>570</u>	<u>33,506,000</u>		<u>45,969,000</u>
A336-M Assistant/Deputy Superintendent	(BPS-15)	4	4	600,000	800,000
P037-M Personal Assistant	(BPS-15)	12	12	1,393,000	1,657,000
A317-M Auditor	(BPS-14)	2	2	241,000	291,000
A336-F Assistant/Deputy Superintendent	(BPS-14)	2	2	132,000	132,000
A336-M Assistant/Deputy Superintendent	(BPS-14)	79	79	6,041,000	9,306,000
C162-M Composer	(BPS-14)	2	2	100,000	300,000
N011-M Naib Tehsildar	(BPS-14)	6	6	330,000	750,000
D020-M Data Entry Operator	(BPS-12)		2		108,000
D159-M Divisional Accountant	(BPS-12)	1	1	90,000	100,000
S216-M Stenographer	(BPS-12)	17	18	1,227,000	1,199,000
C174-M Computer Operator	(BPS-11)	3	3	150,000	300,000
C048-M Cataloguer	(BPS-09)	1	1	88,000	91,000
G048-M Girdawar	(BPS-09)		10		700,000
J045-M Junior Storekeeper	(BPS-09)	10		380,000	
S078-F Senior Clerk	(BPS-09)	1	1	102,000	105,000
S078-M Senior Clerk	(BPS-09)	99	99	6,251,000	10,596,000
J019-F Junior Clerk	(BPS-07)	8	8	455,000	473,000
J019-M Junior Clerk	(BPS-07)	64	78	3,000,000	5,626,000
P027-M Patwari	(BPS-07)		22		1,221,000
C169-M Computer Clerk	(BPS-05)	2	2	231,000	179,000

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

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
J019-M Junior Clerk (BPS-05)	14		680,000		
P027-M Patwari (BPS-05)	22		1,088,000		
S307-M Surveyor (BPS-05)	2	2	140,000		140,000
D089-M Despatch Rider (BPS-04)	3	3	213,000		217,000
D186-M Driver (BPS-04)	20	27	1,281,000		1,590,000
B066-M Book Binder (BPS-02)	1	1	37,000		37,000
D003-M Daftri (BPS-02)	17	17	1,092,000		991,000
Q003-M Qasid (BPS-02)	8	8	562,000		579,000
C112-M Chowkidar (BPS-01)	7	7	385,000		374,000
C130-M Cleaner (BPS-01)	2	2	126,000		128,000
D011-M Dak Runner (BPS-01)	10	10	555,000		569,000
F087-M Frash (BPS-01)	5	5	297,000		302,000
H041-M Head Mali (BPS-01)	1	1	37,000		37,000
K011-M Khalasi (BPS-01)	11	11	602,000		631,000
M019-M Mali (BPS-01)	4	4	201,000		201,000
N006-M Naib Qasid (BPS-01)	105	105	4,713,000		5,514,000
S311-M Sanitary Worker (BPS-01)	11	11	461,000		495,000
W020-M Water Carrier(Pt) (BPS-01)	4	4	225,000		230,000
A01170 Others				<u>37,523,000</u>	
001 Pay of Other Staff (R.E.)				37,523,000	
A012 TOTAL ALLOWANCES			<u>42,576,000</u>	<u>59,991,000</u>	<u>68,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,473,000</u>	<u>58,778,000</u>	<u>66,143,000</u>
A01201 Senior Post Allowance			175,000		176,000
A01202 House Rent Allowance			10,219,000		12,940,000
A01203 Conveyance Allowance			5,382,000		6,997,000
A01205 Dearness Allowance			5,849,000		6,513,000
A01207 Washing Allowance			17,000		23,000
A01209 Special Additional Allowance			2,422,000		2,823,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A0120D Integrated Allowance					53,000
A0120N Special allowances @ 20% of basic pay for Secretar					9,109,000
A0120P Adhoc Relief 2009					10,629,000
A01216 Qualification Allowance			9,000		
A01217 Medical Allowance			2,918,000		3,654,000
A01218 Fixed contingent/stationary allowance			540,000		540,000
A01224 Entertainment Allowance			104,000		402,000
A01226 Computer Allowance					29,000
A01228 Orderly Allowance			444,000		723,000
A01239 Special Allowance			<u>1,099,000</u>		<u>1,442,000</u>
001 Special Allowance			739,000		1,442,000
002 Special Allowance for Members			360,000		
A01244 Adhoc Relief			4,600,000		4,981,000
A01248 Judicial Allowance			180,000		180,000
A01252 Non Practising Allowance			220,000		220,000
A01262 Special Relief Allowance			4,600,000		4,329,000
A01270 Others			<u>1,695,000</u>	<u>58,778,000</u>	<u>380,000</u>
024 Ph.D. Allowence			18,000		
030 Integrated Allowance			295,000		238,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,382,000		142,000
101 Regular Allowances (R.E.)				58,778,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,103,000</u>	<u>1,213,000</u>	<u>2,316,000</u>
A01271 Overtime Allowance			650,000	712,000	900,000
A01273 Honoraria			95,000	1,000	15,000
A01274 Medical Charges			1,115,000	500,000	1,351,000
A01278 Leave Salary			243,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>24,787,000</u>	<u>29,045,000</u>	<u>26,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,150,000</u>	<u>3,500,000</u>	<u>4,245,000</u>
A03201 Postage and Telegraph			815,000	415,000	860,000
A03202 Telephone and Trunk Call			3,320,000	3,070,000	3,380,000
A03270 Others			15,000	15,000	5,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A033 TOTAL UTILITIES			<u>5,798,000</u>	<u>10,101,000</u>	<u>6,403,000</u>
A03301 Gas			2,160,000	4,484,000	2,385,000
A03302 Water			20,000	20,000	15,000
A03303 Electricity			<u>3,410,000</u>	<u>5,389,000</u>	<u>3,730,000</u>
001 Electricity			3,410,000	5,389,000	3,730,000
A03304 Hot and Cold Weather Charges			208,000	208,000	273,000
A034 TOTAL OCCUPANCY COSTS			<u>425,000</u>	<u>89,000</u>	<u>160,000</u>
A03402 Rent for Office Building			300,000		
A03407 Rates and Taxes			125,000	89,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,285,000</u>	<u>11,285,000</u>	<u>11,430,000</u>
A03805 Travelling Allowance			3,210,000	3,210,000	3,470,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,070,000	8,070,000	7,960,000
A03808 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>4,129,000</u>	<u>4,070,000</u>	<u>4,697,000</u>
A03901 Stationery			1,636,000	1,786,000	1,921,000
A03902 Printing and Publication			<u>510,000</u>	<u>410,000</u>	<u>640,000</u>
001 Printing and Publications			510,000	410,000	640,000
A03905 Newspapers Periodicals and Books			<u>215,000</u>	<u>215,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			215,000	215,000	250,000
A03906 Uniforms and Protective Clothing			180,000	180,000	195,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>86,000</u>	<u>185,000</u>
001 Advertising & Publicity			170,000	86,000	185,000
A03917 Law Charges			140,000		140,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	18,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>50,000</u>	<u>15,000</u>
001 Cost of Other Stores			85,000	50,000	15,000
A03955 Computer Stationery			422,000	522,000	520,000
A03970 Others			<u>756,000</u>	<u>806,000</u>	<u>813,000</u>
001 Others			756,000	806,000	813,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>203,000</u>	
A041 TOTAL PENSION				<u>203,000</u>	
A04170 Others				<u>203,000</u>	
001 Other-Financial Assistance to deceased civil servants				203,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05270 To Others				<u>300,000</u>	
001 Others				300,000	
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>105,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>105,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>105,000</u>	<u>100,000</u>
001 Entertainment & Gifts			90,000	105,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A09201 Hardware					250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,030,000</u>	<u>3,330,000</u>	<u>3,333,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,370,000</u>
A13001 Transport			2,200,000	2,500,000	2,370,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>495,000</u>	<u>495,000</u>	<u>610,000</u>
A13101 Machinery and Equipment			495,000	495,000	610,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue (LO4099)					
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>335,000</u>	<u>353,000</u>
A13201 Furniture and Fixture			335,000	335,000	353,000
Board of Revenue (LO4099)			123,521,000	150,246,000	167,832,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4768 Member Colonies (LO4768)					
A03 TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>1,012,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>97,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			75,000	97,000	75,000
A039 TOTAL GENERAL			<u>998,000</u>	<u>915,000</u>	<u>1,108,000</u>
A03901 Stationery			400,000	420,000	450,000
A03902 Printing and Publication			<u>250,000</u>	<u>137,000</u>	<u>270,000</u>
001 Printing and Publications			250,000	137,000	270,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	24,000	25,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Advertising & Publicity			4,000	4,000	4,000
A03917 Law Charges			4,000	1,000	4,000
A03955 Computer Stationary			200,000	190,000	225,000
A03970 Others			<u>115,000</u>	<u>139,000</u>	<u>130,000</u>
001 Others			115,000	139,000	130,000
A09 TOTAL PHYSICAL ASSETS				<u>680,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>420,000</u>	
A09201 Hardware				420,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>260,000</u>	
A09601 Plant and Machinery				260,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>567,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>302,000</u>	<u>180,000</u>
A13001 Transport			160,000	302,000	180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4768 Member Colonies (LO4768)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>220,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			150,000	220,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>45,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	45,000	110,000
Member Colonies (LO4768)			1,483,000	2,259,000	1,643,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4100)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,097,000</u>	<u>5,014,000</u>	<u>12,035,000</u>
A011 TOTAL PAY	40	40	<u>6,071,000</u>	<u>2,433,000</u>	<u>6,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,240,000</u>	<u>1,534,000</u>	<u>4,341,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>4,208,000</u>		<u>4,254,000</u>
C300-MChief Inspector of Treasuries and Accounts (BPS-20)	1	1	543,000		561,000
I052-M Insepctor of Treasuries and Accounts (BPS-19)	4	4	1,620,000		1,760,000
D315-MDeputy Inspector of Treasuries and Accounts (BPS-18)	4	4	1,178,000		1,089,000
A334-MAccountant (BPS-16)	4	4	867,000		844,000
A01102 Personal pay					50,000
A01103 Special Pay			8,000		8,000
A01105 Qualification Pay			24,000		29,000
A01150 Others				<u>1,534,000</u>	
001 Pay of Officers (R.E.)				1,534,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,831,000</u>	<u>899,000</u>	<u>1,904,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>1,831,000</u>		<u>1,829,000</u>
S216-M Stenographer (BPS-12)	5	5	500,000		550,000
J019-M Junior Clerk (BPS-07)	4	4	342,000		409,000
D186-MDriver (BPS-05)	9	9	480,000		440,000
N006-MNaib Qasid (BPS-02)	9	9	509,000		430,000
A01152 Personal pay					75,000
A01170 Others				<u>899,000</u>	
001 Pay of Other Staff (R.E.)				899,000	
A012 TOTAL ALLOWANCES			<u>5,026,000</u>	<u>2,581,000</u>	<u>5,790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,681,000</u>	<u>2,493,000</u>	<u>5,445,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4100)				
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		1,338,000		1,318,000
A01203	Conveyance Allowance		592,000		585,000
A01205	Dearness Allowance		670,000		655,000
A01207	Washing Allowance				4,000
A01209	Special Additional Allowance		334,000		383,000
A0120D	Integrated Allowance				17,000
A0120P	Adhoc Relief 2009				1,031,000
A01217	Medical Allowance		187,000		186,000
A01224	Entertainment Allowance		32,000		32,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A01244	Adhoc Relief		624,000		465,000
A01262	Special Relief Allowance		624,000		483,000
A01270	Others		<u>130,000</u>	<u>2,493,000</u>	<u>136,000</u>
030	Integrated Allowance		21,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		109,000		136,000
101	Regular Allowances (R.E.)			2,493,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>345,000</u>	<u>88,000</u>	<u>345,000</u>
A01271	Overtime Allowance		270,000	88,000	270,000
A01273	Honoraria		20,000		20,000
A01274	Medical Charges		50,000		50,000
A01278	Leave Salary		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>3,651,000</u>	<u>3,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>51,000</u>	<u>275,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		225,000	1,000	225,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>		<u>10,000</u>
A03407	Rates and Taxes		10,000		10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4100)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>285,000</u>	<u>385,000</u>
A03805	Travelling Allowance		125,000	175,000	125,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		240,000	110,000	260,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>3,315,000</u>	<u>2,375,000</u>
A03901	Stationery		125,000	75,000	125,000
A03902	Printing and Publication		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Printing and Publications		100,000	40,000	100,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	10,000	20,000
A03919	Payments to Others for Service Rendered		10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee		15,000	3,115,000	2,000,000
A03955	Computer Stationary		65,000	15,000	70,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>5,535,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,800,000</u>		
A09501	Transport		4,800,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>735,000</u>		
A09601	Plant and Machinery		735,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>173,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4100)				
A13001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>8,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	8,000	25,000
Inspectorate of Treasuries and Accounts (LO4100)			17,857,000	8,838,000	15,270,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO 4101)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>314,302,000</u>	<u>278,377,000</u>	<u>349,657,000</u>
A011 TOTAL PAY	1740	1744	<u>202,138,000</u>	<u>159,475,000</u>	<u>205,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	418	418	<u>67,016,000</u>	<u>58,791,000</u>	<u>67,450,000</u>
A01101 Total Basic Pay of Officers	418	418	<u>65,996,000</u>		<u>66,222,000</u>
T123-M Treasury Officer/District Accounts Officer (BPS-18)	38	38	14,682,000		15,081,000
A440-M Assistant Treasury Officer (BPS-17)	194	2	30,688,000		533,000
D521-M Deputy Treasury Officer/Deputy District (BPS-17)		192			30,000,000
A008-M Accountant (BPS-16)		182			19,830,000
A098-M Assistant Accountant (BPS-16)	186	4	20,626,000		778,000
A01102 Personal pay					8,000
A01105 Qualification Pay			1,020,000		1,220,000
A01150 Others				<u>58,791,000</u>	
001 Pay of Officers (R.E.)				58,791,000	
A011-2 TOTAL PAY OF OTHER STAFF	1322	1326	<u>135,122,000</u>	<u>100,684,000</u>	<u>138,133,000</u>
A01151 Total Basic Pay of Other Staff	1322	1326	<u>135,122,000</u>		<u>138,125,000</u>
D522-M Deputy Accountant (BPS-14)		762			87,720,000
S266-M Sub-Accountant (BPS-14)	798	36	87,710,000		5,704,000
C173-M Computer Operator (BPS-12)	80	80	10,628,000		8,590,000
S216-M Stenographer (BPS-12)	1	1	200,000		250,000
C134-M Clerk (BPS-07)	57	57	5,800,000		5,403,000
J019-M Junior Clerk (BPS-07)	9	9	764,000		887,000
D089-M Despatch Rider (BPS-04)	1	1	210,000		250,000
G041-M Generator Operator (BPS-04)	36	36	3,184,000		2,409,000
H053-M Head Stamper (BPS-04)	1	1	200,000		250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO 4101)					
D003-MDaftri (BPS-02)	38	38	3,946,000		2,883,000
C112-MChowkidar (BPS-01)	71	75	5,570,000		4,906,000
F087-MFrash (BPS-01)	2	2	200,000		250,000
M019-M Mali (BPS-01)	9	9	530,000		625,000
N006-MNaib Qasid (BPS-01)	179	179	13,100,000		13,840,000
S204-M Stamper (BPS-01)	4	4	410,000		500,000
S311-M Sanitary Worker (BPS-01)	35	35	2,470,000		3,408,000
W019-M Water Carrier (BPS-01)	1	1	200,000		250,000
A01152 Personal pay					8,000
A01170 Others				<u>100,684,000</u>	
001 Pay of Other Staff (R.E.)				100,684,000	
A012 TOTAL ALLOWANCES			<u>112,164,000</u>	<u>118,902,000</u>	<u>144,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,805,000</u>	<u>116,364,000</u>	<u>141,703,000</u>
A01202 House Rent Allowance			31,363,000		29,537,000
A01203 Conveyance Allowance			9,000,000		8,000,000
A01205 Dearness Allowance			18,972,000		14,658,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					41,000
A01209 Special Additional Allowance			9,583,000		8,590,000
A0120D Integrated Allowance					745,000
A0120P Adhoc Relief 2009					40,651,000
A01211 Hill Allowance			14,000		17,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance			8,474,000		8,428,000
A01226 Computer Allowance					1,500,000
A01238 Charge Allowance			30,000		35,000
A01239 Special Allowance			<u>3,000</u>		<u>4,000</u>
001 Special Allowance			3,000		4,000
A01244 Adhoc Relief			13,973,000		11,645,000
A01262 Special Relief Allowance			13,973,000		13,568,000
A01265 Cash Handling Allowance					10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO 4101)				
A01270	Others		<u>4,420,000</u>	<u>116,364,000</u>	<u>4,208,000</u>
001	Others		100,000		100,000
030	Integrated Allowance		694,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,626,000		4,108,000
101	Regular Allowances (R.E.)			116,364,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,359,000</u>	<u>2,538,000</u>	<u>2,371,000</u>
A01273	Honoraria		68,000	68,000	68,000
A01274	Medical Charges		1,756,000	1,735,000	1,780,000
A01277	Contingent Paid Staff		425,000	575,000	395,000
A01278	Leave Salary		110,000	160,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>48,857,000</u>	<u>43,507,000</u>	<u>45,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,700,000</u>	<u>3,826,000</u>	<u>4,751,000</u>
A03201	Postage and Telegraph		1,280,000	1,380,000	1,330,000
A03202	Telephone and Trunk Call		3,420,000	2,446,000	3,420,000
A03205	Courier and Pilot Service				1,000
A033	TOTAL UTILITIES		<u>16,260,000</u>	<u>15,937,000</u>	<u>17,340,000</u>
A03301	Gas		700,000	800,000	770,000
A03302	Water		75,000	75,000	75,000
A03303	Electricity		<u>15,300,000</u>	<u>14,827,000</u>	<u>16,300,000</u>
001	Electricity		15,300,000	14,827,000	16,300,000
A03304	Hot and Cold Weather Charges		185,000	235,000	195,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>180,000</u>	<u>400,000</u>
A03402	Rent for Office Building		450,000	180,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,864,000</u>	<u>16,366,000</u>	<u>15,899,000</u>
A03801	Training - domestic			7,201,000	6,000,000
A03805	Travelling Allowance		5,150,000	5,450,000	5,650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO 4101)				
A03806	Transportation of Goods		94,000	94,000	94,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,560,000	3,560,000	4,060,000
A03808	Conveyance Charges		60,000	60,000	60,000
A03821	Training - domestic		12,000,000	1,000	35,000
A039	TOTAL GENERAL		<u>6,583,000</u>	<u>7,198,000</u>	<u>6,895,000</u>
A03901	Stationery		1,530,000	1,730,000	1,630,000
A03902	Printing and Publication		<u>1,500,000</u>	<u>1,600,000</u>	<u>1,550,000</u>
001	Printing and Publications		1,500,000	1,600,000	1,550,000
A03905	Newspapers Periodicals and Books		<u>33,000</u>	<u>53,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books		33,000	53,000	40,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Advertising & Publicity		130,000	130,000	130,000
A03917	Law Charges		15,000	10,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		125,000	125,000	130,000
A03955	Computer Stationary		1,600,000	1,800,000	1,700,000
A03970	Others		<u>1,650,000</u>	<u>1,750,000</u>	<u>1,700,000</u>
001	Others		1,650,000	1,750,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin. Assis. to the f			2,400,000	
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		300,000	300,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO 4101)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Purchase of Frurniture and Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>2,060,000</u>	<u>2,200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,080,000</u>
A13101	Machinery and Equipment		1,030,000	1,030,000	1,080,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,080,000</u>
A13201	Furniture and Fixture		1,030,000	1,030,000	1,080,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		<u>40,000</u>
A13703	I.T. Equipment		40,000		40,000
Treasuries/District Accounts Offices (LO 4101)			365,759,000	326,844,000	397,142,000

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

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4102)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,810,000</u>	<u>120,895,000</u>	<u>148,408,000</u>
A011 TOTAL PAY	825	708	<u>75,922,000</u>	<u>65,325,000</u>	<u>78,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	237	200	<u>31,828,000</u>	<u>27,605,000</u>	<u>37,861,000</u>
A01101 Total Basic Pay of Officers	237	200	<u>31,828,000</u>		<u>37,761,000</u>
P175-M Provincial Director (BPS-20)		1			470,000
D100-M Director (BPS-19)		4			1,468,000
D161-M Divisional Director (BPS-19)		2			442,000
P175-M Provincial Director (BPS-19)	1		452,000		
D051-M Deputy Director (BPS-18)		50			11,221,000
D100-M Director (BPS-18)	13		3,947,000		
D161-M Divisional Director (BPS-18)	2		372,000		
A146-M Assistant Director (BPS-17)	76	73	11,529,000		12,598,000
A316-M Audit Officer (BPS-16)	145	62	15,528,000		8,627,000
D161-M Divisional Director (BPS-16)		8			2,935,000
A01105 Qualification Pay					100,000
A01150 Others				<u>27,605,000</u>	
001 Pay of Officers (R.E.)				27,605,000	
A011-2 TOTAL PAY OF OTHER STAFF	588	508	<u>44,094,000</u>	<u>37,720,000</u>	<u>40,885,000</u>
A01151 Total Basic Pay of Other Staff	588	508	<u>44,094,000</u>		<u>40,885,000</u>
S114-M Senior Scale Stenographer (BPS-15)		1	100,000		
A097-M Assistant (BPS-14)	1	1	70,000		70,000
A317-M Auditor (BPS-14)	327	244	27,839,000		23,948,000
A336-M Assistant/Deputy Superintendent (BPS-14)	9	9	1,474,000		1,439,000
A317-M Auditor (BPS-13)	113	116	6,524,000		6,959,000
C173-M Computer Operator (BPS-12)	10		541,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4102)					
C174-M Computer Operator (BPS-12)	1	11	60,000		601,000
S216-M Stenographer (BPS-12)	8	9	743,000		833,000
S078-M Senior Clerk (BPS-09)	10	10	950,000		893,000
S216-M Stenographer (BPS-09)	1	1	60,000		60,000
J019-M Junior Clerk (BPS-07)	35	36	2,014,000		2,185,000
D186-M Driver (BPS-05)	9	9	696,000		718,000
D186-M Driver (BPS-04)	1	1	40,000		40,000
C112-M Chowkidar (BPS-02)	9	8	431,000		424,000
D003-M Daftri (BPS-02)	10	8	538,000		477,000
F087-M Frash (BPS-02)	1	1	37,000		38,000
N006-M Naib Qasid (BPS-02)	37	37	1,807,000		1,976,000
S311-M Sanitary Worker (BPS-02)	1	1	43,000		44,000
C112 Chowkidar (BPS-01)	1		37,000		
C112-M Chowkidar (BPS-01)	1	2	30,000		60,000
N006-M Naib Qasid (BPS-01)	1	3	30,000		90,000
S311-M Sanitary Worker (BPS-01)	1	1	30,000		30,000
A01170 Others				<u>37,720,000</u>	
001 Pay of Other Staff (R.E.)				37,720,000	
A012 TOTAL ALLOWANCES			<u>56,888,000</u>	<u>55,570,000</u>	<u>69,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,989,000</u>	<u>55,208,000</u>	<u>68,700,000</u>
A01202 House Rent Allowance			20,068,000		22,433,000
A01203 Conveyance Allowance			8,309,000		8,957,000
A01205 Dearness Allowance			8,160,000		6,986,000
A01209 Special Additional Allowance			3,034,000		2,770,000
A0120D Integrated Allowance					115,000
A0120P Adhoc Relief 2009					12,120,000
A01216 Qualification Allowance			1,107,000		310,000
A01217 Medical Allowance			3,595,000		3,960,000
A01224 Entertainment Allowance			6,000		87,000
A01238 Charge Allowance			19,000		54,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4102)					
A01243 Special Allowance			150,000		150,000
A01244 Adhoc Relief			5,712,000		5,405,000
A01262 Special Relief Allowance			5,712,000		5,333,000
A01270 Others			<u>117,000</u>	<u>55,208,000</u>	<u>20,000</u>
024 Ph.D. Allowence			18,000		18,000
030 Integrated Allowance			99,000		2,000
101 Regular Allowances (R.E.)				55,208,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>899,000</u>	<u>362,000</u>	<u>962,000</u>
A01273 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			589,000	285,000	615,000
A01277 Contingent Paid Staff			25,000	45,000	30,000
A01278 Leave Salary			283,000	30,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>6,512,000</u>	<u>8,332,000</u>	<u>6,997,000</u>
A032 TOTAL COMMUNICATIONS			<u>580,000</u>	<u>580,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			180,000	180,000	200,000
A03202 Telephone and Trunk Call			400,000	400,000	440,000
A033 TOTAL UTILITIES			<u>535,000</u>	<u>524,000</u>	<u>600,000</u>
A03301 Gas			50,000	50,000	55,000
A03302 Water			30,000	20,000	30,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001 Electricy			400,000	400,000	460,000
A03304 Hot and Cold Weather Charges			55,000	54,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>985,000</u>	<u>985,000</u>	<u>1,067,000</u>
A03402 Rent for Office Building			970,000	970,000	1,050,000
A03407 Rates and Taxes			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,953,000</u>	<u>5,797,000</u>	<u>4,190,000</u>
A03805 Travelling Allowance			3,480,000	2,823,000	3,650,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4102)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		473,000	473,000	540,000
A03821	Training - domestic			2,501,000	
A039	TOTAL GENERAL		<u>459,000</u>	<u>446,000</u>	<u>500,000</u>
A03901	Stationery		200,000	200,000	220,000
A03902	Printing and Publication		<u>34,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and Publications		34,000	25,000	40,000
A03905	Newspapers Periodicals and Books		<u>34,000</u>	<u>44,000</u>	<u>34,000</u>
001	News Papers, Periodicals & Books		34,000	44,000	34,000
A03906	Uniforms and Protective Clothing		5,000	1,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising & Publicity		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000	1,000	6,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Cost of Other Stores		40,000	35,000	40,000
A03955	Computer Stationary		50,000	50,000	60,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Others		70,000	70,000	75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	
001	Fin. Assis. to the f			400,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,291,000</u>	<u>1,291,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>945,000</u>	<u>945,000</u>	
A09501	Transport		945,000	945,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4102)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>246,000</u>	<u>246,000</u>	
A09701 Purchase of Frurniture and Fixture			246,000	246,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>399,000</u>	<u>338,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>192,000</u>	<u>250,000</u>
A13001 Transport			250,000	192,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			115,000	115,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>31,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			34,000	31,000	35,000
Local Fund Audit Department (LO4102)			141,012,000	131,256,000	155,805,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>326,700,000</u>	<u>487,491,000</u>	<u>433,532,000</u>
A011 TOTAL PAY	2008	2053	<u>170,768,000</u>	<u>236,803,000</u>	<u>224,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	272	290	<u>56,720,000</u>	<u>103,966,000</u>	<u>93,181,000</u>
A01101 Total Basic Pay of Officers	272	290	<u>55,896,000</u>		<u>92,428,000</u>
A020-MAdditional Director (Special)		2			4,800,000
C055-MChairman (Special)	1	2	1,200,000		3,900,000
D100-MDirector (Special)		1			3,000,000
D529-MDBA (Special)		1			600,000
E088-MExecutive Secretary (Special)		1			300,000
I080-M Information Specialist (Special)		1			1,200,000
M027-M Management Specialist (Special)		1			1,200,000
M109 Member (Special)	3		3,592,000		
M109-M Member (Special)		3			8,160,000
N055-MNetwork Administrator (Special)		1			420,000
P312-MPolicy Specialist (Special)		3			3,600,000
R111-MResearch Analyst (Special)		4			1,920,000
S592-M Software Developer (Special)		2			1,200,000
C099-MChief Secretary (BPS-22)	1	1	608,000		678,000
A016-MAdditional Chief Secretary (BPS-21)	1	1	588,000		627,000
O012-MOfficer On Special Duty (BPS-21)	1	1	473,000		586,000
D110-MDirector General (BPS-20)	1	1	357,000		543,000
D129-F Director-Cum-Deputy Secretary (A) (BPS-20)		1			398,000
D129-MDirector-Cum-Deputy Secretary (A) (BPS-20)	1		489,000		
M109-M Member (BPS-20)	1	1	350,000		660,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
M110-F Member (Enquiries) (BPS-20)	1		526,000		
M110-M Member (Enquiries) (BPS-20)	1	2	490,000		995,000
S045-M Secretary (BPS-20)	2	2	1,034,000		1,104,000
S048-F Secretary (Services) (BPS-20)	1		472,000		
S048-M Secretary (Services) (BPS-20)		1			434,000
A029-M Additional Secretary (BPS-19)	5	5	1,701,000		1,940,000
D100-F Director (BPS-19)	1	1	463,000		486,000
D100-M Director (BPS-19)	1	2	382,000		605,000
M215-M Managing Director (BPS-19)	1	1	300,000		600,000
S315-M System Analyst (BPS-19)		1			358,000
C156-M Communication Security Officer (BPS-18)	1	1	203,000		220,000
C166-M Comptroller (BPS-18)	1	1	250,000		350,000
D051-M Deputy Director (BPS-18)	7	7	1,223,000		1,560,000
D078-F Deputy Secretary (BPS-18)	4	4	1,048,000		927,000
D078-M Deputy Secretary (BPS-18)	8	8	1,392,000		2,596,000
D131-M Director-Cum-Deputy Secretary (Transport) (BPS-18)	1	1	340,000		361,000
E121-M Executive Officer (BPS-18)	2	2	405,000		805,000
S315-M System Analyst (BPS-18)	1	1	323,000		1,020,000
A012-M Accounts Officer (BPS-17)	1	1	225,000		218,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	123,000		123,000
A162-M Assistant Director(A) (BPS-17)	1	1	141,000		158,000
A164-M Assistant Director(Library) (BPS-17)	1	1	186,000		186,000
A166-M Assistant Director(Tech Clearance) (BPS-17)	1	1	216,000		220,000
A380-M Assistant Comptroller (BPS-17)	1	1	160,000		250,000
L065-M Liaison Officer (BPS-17)	1	1	211,000		220,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
M124-M Microfilming Officer (BPS-17)	1	1	141,000		158,000
P173-M Protocol Officer (BPS-17)	1	1	200,000		250,000
R094-F Research Officer/Senior Officer (BPS-17)	2	2	460,000		547,000
R094-M Research Officer/Senior Officer (BPS-17)	1	1	283,000		220,000
S053-M Section Officer (BPS-17)	2	1	400,000		250,000
S055-M Section Officer(Training) (BPS-17)	38	38	5,054,000		5,100,000
S211-M Statistical Officer (BPS-17)	1	1	211,000		238,000
T087-M Transport Officer (BPS-17)	1	1	141,000		220,000
U017-F Under Secretary/Section Officer (BPS-17)	7	3	186,000		643,000
U017-M Under Secretary/Section Officer (BPS-17)	31	35	9,100,000		7,312,000
A136-M Assistant Comptroller (BPS-16)	1	1	150,000		180,000
C098-M Chief Sanitary Inspector (BPS-16)	1	1	144,000		155,000
L103-M Librarian (BPS-16)	1	1	194,000		166,000
O048-M Overseer(Sub-Engineer) (BPS-16)	1	1	194,000		205,000
P139-F Private Secretary (BPS-16)	3	2	628,000		416,000
P139-M Private Secretary (BPS-16)	80	81	12,260,000		18,926,000
R057-M Research Assistant (BPS-16)	12	12	1,821,000		2,206,000
S020-M Sanitary Inspector (BPS-16)	1	1	121,000		132,000
S226-M Steward (BPS-16)	1	1	150,000		180,000
S262-M Sub Engineer (BPS-16)	2	2	240,000		400,000
S282-F Superintendent (BPS-16)		1			240,000
S282-M Superintendent (BPS-16)	27	25	3,958,000		4,424,000
W030-M Weeding Officer (BPS-16)	2	2	389,000		332,000
A01102 Personal pay					261,000
A01103 Special Pay			676,000		396,000
A01105 Qualification Pay			148,000		96,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
A01150 Others				<u>103,966,000</u>	
001 Pay of Officers (R.E.)				103,966,000	
A011-2 TOTAL PAY OF OTHER STAFF	1736	1763	<u>114,048,000</u>	<u>132,837,000</u>	<u>131,783,000</u>
A01151 Total Basic Pay of Other Staff	1736	1763	<u>113,643,000</u>		<u>131,628,000</u>
C162-MComposer (BPS-15)		3			600,000
P037-F Personal Assistant (BPS-15)					377,000
P037-M Personal Assistant (BPS-15)	66	64	9,147,000		10,696,000
T040-M Telex Operator (BPS-15)	3	3	393,000		422,000
A097-M Assistant (BPS-14)	4	3	330,000		525,000
A334-M Accountant (BPS-14)	4	4	446,000		469,000
A336-F Assistant/Deputy Superintendent (BPS-14)	11	4	565,000		314,000
A336-M Assistant/Deputy Superintendent (BPS-14)	141	148	15,550,000		19,363,000
C040-M Cashier (BPS-14)	1	1	107,000		101,000
T086-M Transport Assistant (BPS-14)	1	1	139,000		101,000
A337-F Assistant Librarian (BPS-12)	2	1	214,000		114,000
A337-M Assistant Librarian (BPS-12)		1			110,000
C155-M Communication Security Assistant (BPS-12)	4	4	426,000		440,000
C237-M Cameraman (BPS-12)	2	2	239,000		140,000
D015-M Dark Room Attendant (BPS-12)	1	1	73,000		80,000
K015-M Khateeb (BPS-12)	1	1	162,000		166,000
L068-M Library Assistant (BPS-12)	2	2	215,000		220,000
S216-M Stenographer (BPS-12)	103	102	8,390,000		8,055,000
S292-M Supervisor (BPS-12)	1	1	107,000		110,000
U012-M Urdu Stenographer (BPS-12)	1	1	107,000		110,000
C048-F Cataloguer (BPS-11)		1			48,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
C048-MCataloguer (BPS-11)	2	1	230,000		121,000
C230-MCare Taker (BPS-11)	3	4	300,000		486,000
C278-MCare-Taker (BPS-11)	1		107,000		
D222-MDraftsman (BPS-11)	4	4	535,000		480,000
G014-MGarrage Superintendent (BPS-11)	2	2	267,000		201,000
M041-M Marker (BPS-11)	4	4	460,000		418,000
S327-M Statistical Assistant (BPS-11)	1	1	100,000		101,000
T133-MTranslator (BPS-11)	1	1	105,000		110,000
H027-MHead Cook (BPS-10)	3	3	200,000		300,000
S226-M Steward (BPS-10)	7	7	430,000		700,000
A001-MA.C.Supervisor (BPS-09)	1	1	87,000		108,000
A011-MAccounts Clerk (BPS-09)	1	1	87,000		103,000
H027-MHead Cook (BPS-09)	1	1	87,000		58,000
N052-MNaib Khateeb (BPS-09)	1	1	100,000		48,000
S078-F Senior Clerk (BPS-09)	4	5	239,000		363,000
S078-M Senior Clerk (BPS-09)	84	83	7,348,000		7,458,000
A270-MAssistant Steward (BPS-07)		5			450,000
A561-MAssistant Steward (BPS-07)	5		74,000		
B029-MBill Clerk (BPS-07)	1	1	43,000		107,000
J019-F Junior Clerk (BPS-07)	9	13	686,000		758,000
J019-M Junior Clerk (BPS-07)	125	120	7,600,000		9,080,000
T113-MTypist (BPS-07)	1	1	44,000		44,000
C193-MCook (BPS-06)	12	12	819,000		851,000
H062-MHead Waiter (BPS-06)	1	1	80,000		85,000
M065-M Mechanic (BPS-06)	2	2	172,000		175,000
M192-M Munshi Historical Record Office (BPS-06)	1	1	97,000		105,000
O052-MOperator/Telephone Operator (BPS-06)	2	2	194,000		190,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
S250-M Store Keeper (BPS-06)	3	3	240,000		280,000
A212-M Assistant Mechanic (BPS-05)	3	3	271,000		238,000
A320-M Auto Electrician (BPS-05)	1	1	89,000		93,000
A557-M Assistant Dhobi (BPS-05)	1	1	70,000		75,000
C216-M Crockery Incharge (BPS-05)	1	1	70,000		75,000
D003-M Daftri (BPS-05)	37		2,261,000		
F063-M Flower Mali (BPS-05)	2	2	140,000		150,000
F071-M Foot Constable (BPS-05)	1	1	93,000		70,000
H028-M Head Dhobi (BPS-05)	1	1	89,000		70,000
H041-M Head Mali (BPS-05)	1	1	76,000		81,000
K009-M Khadim (BPS-05)	1	1	74,000		78,000
L087-M Linen Incharge (BPS-05)	3	3	210,000		220,000
M147-M Moazzan (BPS-05)	1	1	97,000		101,000
R085-M Room Attendant (BPS-05)	2	2	100,000		140,000
S337-M Staff Car Driver (BPS-05)	50	75	1,970,000		3,000,000
T036-M Telephone Operator (BPS-05)	3	3	140,000		210,000
T053-M Time Keeper (BPS-05)	3	3	279,000		210,000
T061-M Tracer (BPS-05)	1	1	97,000		70,000
U014-M Urdu Typist (BPS-05)	1	1	86,000		78,000
W001-M Waiter (BPS-05)	35	34	2,390,000		2,978,000
D011-M Dak Runner (BPS-04)	1	1	47,000		52,000
D089-M Despatch Rider (BPS-04)	17	16	1,264,000		1,124,000
D186-M Driver (BPS-04)	30	33	1,600,000		1,863,000
S337-M Staff Car Driver (BPS-04)	126	126	7,000,000		10,691,000
B066-M Book Binder (BPS-02)	4	4	275,000		293,000
B081-M Brass Polisher (BPS-02)	1	1	50,000		60,000
C001-M C&B Messenger (BPS-02)	1	1	56,000		55,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Depa RTMENT(LO4063)					
C112-MChowkidar (BPS-02)	4	4	150,000		240,000
C224-MCycle Mistri (BPS-02)	1	1	76,000		52,000
D003-MDaftri (BPS-02)	1	36	50,000		2,206,000
D202-MDuplicating Operator (BPS-02)		1			55,000
G025-MGatekeeper (BPS-02)	8	8	561,000		584,000
G046-MGift Packer (BPS-02)	1	1	50,000		60,000
J001-M Jamadar (BPS-02)	2	2	94,000		110,000
Q003-MQasid (BPS-02)	87	87	3,811,000		3,000,000
R069-MRestorer (BPS-02)	1	1	79,000		55,000
T039-MTelex Messenger (BPS-02)	1	1	66,000		55,000
W014-M Washerman (Part Time) (BPS-02)	1	1	50,000		60,000
A304-MAttendant (BPS-01)	2	2	112,000		114,000
C112-MChowkidar (BPS-01)	61	61	3,100,000		3,013,000
C130-MCleaner (BPS-01)	17	17	771,000		771,000
D305-MDish Washer (BPS-01)	3	3	120,000		165,000
F087-M Frash (BPS-01)	11	49	440,000		2,713,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol" "" (BPS-01)	38		2,072,000		
G024-MGate Messenger (BPS-01)	18	18	962,000		993,000
K011-MKhalasi (BPS-01)	11	11	456,000		599,000
M019-M Mali (BPS-01)	16	16	972,000		906,000
M046-M Masalchi (BPS-01)	9	9	336,000		479,000
M194-M Museum Attendant (BPS-01)	1	1	69,000		72,000
N006-F Naib Qasid (BPS-01)	4	5	194,000		201,000
N006-MNaib Qasid (BPS-01)	326	327	15,431,000		19,361,000
P112-M Porch Orderly (BPS-01)	6	6	240,000		330,000
P131-M Pressman (BPS-01)		1			55,000
P136-M Principal(Manager) (BPS-01)	1		40,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Depa RTMENT(LO4063)				
S311-F Sanitary Worker	(BPS-01)	5	5	254,000	317,000
S311-M Sanitary Worker	(BPS-01)	107	107	4,776,000	5,263,000
T143-M Tandorchi	(BPS-01)	2	2	100,000	110,000
W001-M Waiter	(BPS-01)	7	7	348,000	390,000
W016-M Watch And Ward Man	(BPS-01)	8	8	556,000	440,000
W019-M Water Carrier	(BPS-01)	14	14	872,000	843,000
P065-M Picker	Class IV (Contract)	4	4	200,000	200,000
A01152 Personal pay					15,000
A01153 Special Pay				405,000	140,000
A01170 Others					<u>132,837,000</u>
001 Pay of Other Staff (R.E.)					132,837,000
A012	TOTAL ALLOWANCES			<u>155,932,000</u>	<u>250,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,377,000</u>	<u>195,912,000</u>
A01201 Senior Post Allowance				477,000	291,000
A01202 House Rent Allowance				32,842,000	39,111,000
A01203 Conveyance Allowance				18,169,000	19,333,000
A01205 Dearness Allowance				23,370,000	19,342,000
A01207 Washing Allowance				1,000	10,000
A01209 Special Additional Allowance				10,929,000	8,317,000
A0120D Integrated Allowance					1,641,000
A0120N Special allowances @ 20% of basic pay for Secretar					27,575,000
A0120P Adhoc Relief 2009					26,802,000
A01216 Qualification Allowance				460,000	510,000
A01217 Medical Allowance				11,095,000	11,172,000
A01224 Entertainment Allowance				444,000	291,000
A01226 Computer Allowance				88,000	88,000
A01228 Orderly Allowance				836,000	596,000
A01239 Special Allowance					<u>200,000</u>
001 Special Allowance					200,000
A01240 Utility Allowance				221,000	527,000
A01243 Special Allowance					100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Depa RTMENT(LO4063)				
A01244	Adhoc Relief		17,258,000		14,666,000
A01262	Special Relief Allowance		17,508,000		15,105,000
A01270	Others		<u>12,679,000</u>	<u>236,712,000</u>	<u>10,235,000</u>
001	Others		2,993,000		2,113,000
011	C.M.Secretariat Allowance		2,036,000		2,365,000
012	Fuel and Electricity Allowance				400,000
013	Fuel and Electricity Subsidy				131,000
030	Integrated Allowance		1,634,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,016,000		5,226,000
101	Regular Allowances (R.E.)			236,712,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,555,000</u>	<u>13,976,000</u>	<u>12,656,000</u>
A01271	Overtime Allowance		5,725,000	7,607,000	8,225,000
A01273	Honoraria		130,000	2,684,000	630,000
A01274	Medical Charges		3,700,000	3,155,000	3,800,000
A01276	Outfit allowance			430,000	
A01278	Leave Salary			100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>135,042,000</u>	<u>182,819,000</u>	<u>143,692,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,379,000</u>	<u>15,320,000</u>	<u>17,580,000</u>
A03201	Postage and Telegraph		620,000	1,201,000	680,000
A03202	Telephone and Trunk Call		16,759,000	14,119,000	16,900,000
A033	TOTAL UTILITIES		<u>45,532,000</u>	<u>75,749,000</u>	<u>49,925,000</u>
A03301	Gas		4,400,000	8,269,000	4,850,000
A03302	Water		500,000	490,000	500,000
A03303	Electricity		<u>40,212,000</u>	<u>66,420,000</u>	<u>44,100,000</u>
001	Electricity		40,212,000	66,420,000	44,100,000
A03304	Hot and Cold Weather Charges		420,000	570,000	475,000
A034	TOTAL OCCUPANCY COSTS		<u>930,000</u>	<u>3,155,000</u>	<u>1,050,000</u>
A03402	Rent for Office Building		530,000	470,000	600,000
A03407	Rates and Taxes		400,000	2,685,000	450,000

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

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Depa RTMENT(LO4063)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,300,000</u>	<u>58,423,000</u>	<u>56,101,000</u>
A03805	Travelling Allowance		7,200,000	9,911,000	8,200,000
A03806	Transportation of Goods			200,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		46,100,000	48,312,000	47,900,000
A039	TOTAL GENERAL		<u>17,901,000</u>	<u>30,172,000</u>	<u>19,036,000</u>
A03901	Stationery		3,100,000	4,400,000	3,360,000
A03902	Printing and Publication		<u>2,800,000</u>	<u>3,400,000</u>	<u>2,910,000</u>
001	Printing and Publications		2,800,000	3,400,000	2,910,000
A03905	Newspapers Periodicals and Books		<u>600,000</u>	<u>665,000</u>	<u>621,000</u>
001	News Papers, Periodicals & Books		600,000	665,000	621,000
A03906	Uniforms and Protective Clothing		1,500,000	1,450,000	1,600,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>320,000</u>	<u>280,000</u>
001	Advertising & Publicity		250,000	320,000	280,000
A03914	Secret Service Expenditure		1,000,000	1,000,000	1,000,000
A03917	Law Charges		50,000	150,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		150,000	150,000	160,000
A03919	Payments to Others for Service Rendered		1,000	605,000	5,000
A03936	Foreign/Inland Training Course Fee		600,000	5,552,000	600,000
A03942	Cost of Other Stores		<u>1,100,000</u>	<u>4,000,000</u>	<u>1,225,000</u>
001	Cost of Other Stores		1,100,000	4,000,000	1,225,000
A03955	Computer Stationary		3,200,000	4,550,000	3,420,000
A03970	Others		<u>3,550,000</u>	<u>3,930,000</u>	<u>3,800,000</u>
001	Others		3,550,000	3,930,000	3,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>5,300,000</u>	<u>2,700,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>5,300,000</u>	<u>2,700,000</u>
A05213	Grant In Aid			500,000	
A05214	Discretionary Grant			<u>500,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Depa RTMENT(LO4063)				
001	Discretionary Grant			500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>3,700,000</u>	<u>2,700,000</u>
001	Fin. Assis. to the f			3,700,000	2,700,000
A05270	To Others			<u>600,000</u>	
001	Others			600,000	
A06	TOTAL TRANSFERS		<u>8,250,000</u>	<u>17,615,000</u>	<u>8,800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>8,250,000</u>	<u>17,615,000</u>	<u>8,800,000</u>
A06301	Entertainments & Gifts		<u>8,250,000</u>	<u>17,615,000</u>	<u>8,800,000</u>
001	Entertainment & Gifts		8,250,000	17,615,000	8,800,000
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>2,909,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>1,830,000</u>	
A09201	Hardware		180,000	1,830,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>420,000</u>	<u>671,000</u>	
A09601	Plant and Machinery		420,000	671,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>408,000</u>	
A09701	Purchase of Frurniture and Fixture		200,000	408,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,100,000</u>	<u>34,666,000</u>	<u>20,500,000</u>
A130	TOTAL TRANSPORT		<u>14,400,000</u>	<u>29,526,000</u>	<u>15,400,000</u>
A13001	Transport		14,400,000	29,526,000	15,400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Depa RTMENT(LO4063)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,700,000</u>	<u>3,480,000</u>	<u>2,950,000</u>
A13101	Machinery and Equipment		2,700,000	3,480,000	2,950,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000,000</u>	<u>1,600,000</u>	<u>2,150,000</u>
A13201	Furniture and Fixture		2,000,000	1,600,000	2,150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A13703	I.T. Equipment			60,000	
Services and General Administration Depa RTMENT(LO4063)			492,392,000	730,800,000	609,224,000

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

015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,473,000</u>	<u>10,979,000</u>	<u>13,278,000</u>
A011 TOTAL PAY	<u>77</u>	<u>78</u>	<u>5,954,000</u>	<u>4,754,000</u>	<u>5,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>2,025,000</u>	<u>825,000</u>	<u>1,214,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>11</u>	<u>2,025,000</u>		<u>1,214,000</u>
D110-M Director General (BPS-20)	1	1	450,000		450,000
D051-M Deputy Director (BPS-18)	2	2	625,000		10,000
P173 Protocol Officer (BPS-17)	2		290,000		
P173-M Protocol Officer (BPS-17)	1	4	200,000		272,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	280,000		302,000
S282-M Superintendent (BPS-16)	1	1	180,000		180,000
A01150 Others				<u>825,000</u>	
001 Pay of Officers (R.E.)				825,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>3,929,000</u>	<u>3,929,000</u>	<u>4,405,000</u>
A01151 Total Basic Pay of Other Staff	<u>67</u>	<u>67</u>	<u>3,929,000</u>		<u>4,155,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	140,000		180,000
P052-M Photographer (BPS-13)	1	1	65,000		67,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	180,000		186,000
C174-M Computer Operator (BPS-12)	1	1	60,000		62,000
S216-M Stenographer (BPS-12)	2	2	130,000		130,000
A334-M Accountant (BPS-11)	1	1	55,000		57,000
A336-M Assistant/Deputy Superintendent (BPS-11)	1	1	75,000		78,000
C278-M Care-Taker (BPS-11)	1	1	55,000		57,000
A011-M Accounts Clerk (BPS-09)	1	1	55,000		57,000
S078-M Senior Clerk (BPS-09)	1	1	96,000		97,000
S292-M Supervisor (BPS-09)	1	1	55,000		57,000

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

015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
J019-M Junior Clerk (BPS-07)	1	1	47,000		48,000
S078 Senior Clerk (BPS-07)	1		96,000		
S078-M Senior Clerk (BPS-07)		1			98,000
A320-M Auto Electrician (BPS-06)	1	1	50,000		52,000
J019-M Junior Clerk (BPS-05)	3	3	155,000		166,000
M065-M Mechanic (BPS-05)	1	1	48,000		50,000
D011-M Dak Runner (BPS-04)	1	1	82,000		83,000
D089-M Despatch Rider (BPS-04)	2	2	142,000		145,000
D186 Driver (BPS-04)	16	16	970,000		1,000,000
D186-M Driver (BPS-04)	6	6	400,000		480,000
C112-M Chowkidar (BPS-01)	3	3	130,000		133,000
C130-M Cleaner (BPS-01)	2	2	78,000		80,000
H076-M Helper (BPS-01)	2	2	120,000		122,000
M019-M Mali (BPS-01)	1	1	40,000		42,000
N006-M Naib Qasid (BPS-01)	11	11	525,000		545,000
S311-M Sanitary Worker (BPS-01)	2	2	80,000		83,000
A01152 Personal pay					250,000
A01170 Others				<u>3,929,000</u>	
001 Pay of Other Staff (R.E.)				3,929,000	
A012 TOTAL ALLOWANCES			<u>7,519,000</u>	<u>6,225,000</u>	<u>7,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,649,000</u>	<u>5,335,000</u>	<u>6,749,000</u>
A01201 Senior Post Allowance			9,000		9,000
A01202 House Rent Allowance			1,820,000		1,820,000
A01203 Conveyance Allowance			920,000		920,000
A01205 Dearness Allowance			600,000		600,000
A01209 Special Additional Allowance			428,000		428,000
A0120D Integrated Allowance					80,000
A0120P Adhoc Relief 2009					810,000
A01217 Medical Allowance			450,000		450,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
A01224 Entertainment Allowance			10,000		10,000
A01239 Special Allowance			<u>420,000</u>		<u>420,000</u>
001 Special Allowance			420,000		420,000
A01244 Adhoc Relief			275,000		275,000
A01262 Special Relief Allowance			927,000		927,000
A01270 Others			<u>790,000</u>	<u>5,335,000</u>	
030 Integrated Allowance			80,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			710,000		
101 Regular Allowances (R.E.)				5,335,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>870,000</u>	<u>890,000</u>	<u>910,000</u>
A01271 Overtime Allowance			760,000	730,000	800,000
A01273 Honoraria			10,000	60,000	10,000
A01274 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,714,000</u>	<u>8,112,000</u>	<u>8,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>615,000</u>	<u>511,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			15,000	11,000	20,000
A03202 Telephone and Trunk Call			600,000	500,000	600,000
A033 TOTAL UTILITIES			<u>490,000</u>	<u>354,000</u>	<u>450,000</u>
A03301 Gas			75,000	60,000	75,000
A03302 Water			50,000	40,000	60,000
A03303 Electricity			<u>350,000</u>	<u>244,000</u>	<u>300,000</u>
001 Electricity			350,000	244,000	300,000
A03304 Hot and Cold Weather Charges			15,000	10,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>2,254,000</u>	<u>2,304,000</u>	<u>2,503,000</u>
A03402 Rent for Office Building			2,244,000	2,244,000	2,468,000
A03407 Rates and Taxes			10,000	60,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>4,436,000</u>	<u>3,761,000</u>

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

015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
A03805 Travelling Allowance			150,000	130,000	150,000
A03806 Transportation of Goods			5,000	3,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,650,000	4,300,000	3,600,000
A03808 Conveyance Charges			5,000	3,000	6,000
A039 TOTAL GENERAL			<u>545,000</u>	<u>507,000</u>	<u>680,000</u>
A03901 Stationery			120,000	110,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Printing and Publications			80,000	70,000	100,000
A03905 Newspapers Periodicals and Books			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			33,000	30,000	35,000
A03906 Uniforms and Protective Clothing			40,000	40,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	10,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	7,000	15,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Cost of Other Stores			80,000	80,000	100,000
A03955 Computer Stationery			60,000	60,000	80,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			100,000	100,000	120,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>15,730,000</u>	<u>240,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>11,660,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>11,660,000</u>	<u>160,000</u>
001 Entertainment & Gifts			60,000	11,660,000	160,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>70,000</u>	<u>4,070,000</u>	<u>80,000</u>
A06401 To foreign governments				4,000,000	
A06470 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>645,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>530,000</u>	<u>310,000</u>
A13001 Transport			130,000	530,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>16,000</u>
A13701 Hardware			5,000	50,000	16,000
Director General Protocol (LO4090)			19,517,000	35,466,000	21,938,000

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

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4445 INTER PROVINCIAL COORDINATION WING OF S&GAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,021,000</u>	<u>5,911,000</u>	<u>6,021,000</u>
A011 TOTAL PAY	29	29	<u>3,087,000</u>	<u>3,087,000</u>	<u>3,087,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,613,000</u>	<u>1,613,000</u>	<u>1,613,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>1,508,000</u>		<u>1,508,000</u>
S045-M Secretary (BPS-20)	1	1	425,000		425,000
D078-M Deputy Secretary (BPS-18)	1	1	375,000		375,000
S053-M Section Officer (BPS-17)	2	2	408,000		408,000
P139-M Private Secretary (BPS-16)	1	1	150,000		150,000
S282-M Superintendent (BPS-16)	1	1	150,000		150,000
A01103 Special Pay			100,000		100,000
A01105 Qualification Pay			5,000		5,000
A01150 Others				<u>1,613,000</u>	
001 Pay of Officers (R.E.)				1,613,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>1,474,000</u>	<u>1,474,000</u>	<u>1,474,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>1,474,000</u>		<u>1,474,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	138,000		138,000
A097-M Assistant (BPS-14)	3	3	260,000		260,000
S216-M Stenographer (BPS-12)	2	2	200,000		200,000
S078-M Senior Clerk (BPS-09)	1	1	48,000		48,000
J019-M Junior Clerk (BPS-07)	4	4	263,000		263,000
D089-M Despatch Rider (BPS-04)	1	1	70,000		70,000
D186-M Driver (BPS-04)	2	2	105,000		105,000
C112-M Chowkidar (BPS-01)	2	2	100,000		100,000
M019-M Mali (BPS-01)	1	1	30,000		30,000
N006-M Naib Qasid (BPS-01)	5	5	230,000		230,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4445 INTER PROVINCIAL COORDINATION WING OF S&GAD					
S311-M Sanitary Worker (BPS-01)	1	1	30,000		30,000
A01170 Others				<u>1,474,000</u>	
001 Pay of Other Staff (R.E.)				1,474,000	
A012 TOTAL ALLOWANCES			<u>2,934,000</u>	<u>2,824,000</u>	<u>2,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,474,000</u>	<u>2,474,000</u>	<u>2,474,000</u>
A01202 House Rent Allowance			534,000		534,000
A01203 Conveyance Allowance			300,000		300,000
A01205 Dearness Allowance			500,000		500,000
A01209 Special Additional Allowance			150,000		150,000
A0120D Integrated Allowance					15,000
A01217 Medical Allowance			194,000		194,000
A01224 Entertainment Allowance			20,000		20,000
A01226 Computer Allowance			10,000		10,000
A01228 Orderly Allowance			10,000		10,000
A01244 Adhoc Relief			300,000		300,000
A01262 Special Relief Allowance			300,000		300,000
A01270 Others			<u>156,000</u>	<u>2,474,000</u>	<u>141,000</u>
001 Others			10,000		10,000
030 Integrated Allowance			15,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			131,000		131,000
101 Regular Allowances (R.E.)				2,474,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>350,000</u>	<u>460,000</u>
A01271 Overtime Allowance			60,000	60,000	60,000
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			200,000	90,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,440,000</u>	<u>6,169,000</u>	<u>6,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>354,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			50,000	4,000	50,000
A03202 Telephone and Trunk Call			500,000	350,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4445 INTER PROVINCIAL COORDINATION WING OF S&GAD					
A033 TOTAL UTILITIES			<u>800,000</u>	<u>521,000</u>	<u>800,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			200,000	150,000	200,000
A03303 Electricity			<u>500,000</u>	<u>320,000</u>	<u>500,000</u>
001 Electricity			500,000	320,000	500,000
A03304 Hot and Cold Weather Charges			50,000	1,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,900,000</u>	<u>2,671,000</u>	<u>1,900,000</u>
A03402 Rent for Office Building			1,850,000	2,669,000	1,850,000
A03409 Insurance			50,000	2,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,096,000</u>	<u>1,320,000</u>
A03805 Travelling Allowance			400,000	270,000	400,000
A03806 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	650,000	700,000
A03808 Conveyance Charges			150,000	106,000	150,000
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>1,527,000</u>	<u>1,870,000</u>
A03901 Stationery			500,000	400,000	500,000
A03902 Printing and Publication			<u>190,000</u>	<u>180,000</u>	<u>190,000</u>
001 Printing and Publications			190,000	180,000	190,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	60,000	70,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	10,000	50,000
A03917 Law Charges			50,000	1,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	105,000	150,000
A03936 Foreign/Inland Training Course Fee			70,000	1,000	70,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 Cost of Other Stores			300,000	250,000	300,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4445	INTER PROVINCIAL COORDINATION WING OF S&GAD				
A03955	Computer Stationary		200,000	180,000	200,000
A03970	Others		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others		250,000	300,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Fin. Assis. to the f			300,000	100,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000	90,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>2,920,000</u>	<u>680,000</u>	<u>2,920,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>220,000</u>	<u>193,000</u>	<u>220,000</u>
A09201	Hardware		100,000	100,000	100,000
A09202	Software		20,000	20,000	20,000
A09203	I.T. Equipment		100,000	73,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000,000</u>	<u>64,000</u>	<u>2,000,000</u>
A09501	Transport		2,000,000	64,000	2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A09601	Plant and Machinery		500,000	300,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4445	INTER PROVINCIAL COORDINATION WING OF S&GAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>123,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	123,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>670,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	195,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13703	I.T. Equipment		100,000	75,000	100,000
INTER PROVINCIAL COORDINATION WING OF S&GAD			16,281,000	13,820,000	16,281,000

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

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,508,000</u>	<u>24,626,000</u>	<u>33,905,000</u>
A011 TOTAL PAY	44	44	<u>12,370,000</u>	<u>9,546,000</u>	<u>13,170,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,430,000</u>	<u>7,410,000</u>	<u>10,730,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>8,780,000</u>		<u>9,725,000</u>
C094-MChief Pilot (BPS-21)	1	1	650,000		650,000
A568 Aircraft Engineer (BPS-20)		2			2,200,000
A568-MAircraft Engineer (BPS-20)	2		1,050,000		
D100-MDirector (BPS-20)	1	1	575,000		575,000
S601-M Senior Engineer (BPS-20)	1	1	575,000		1,000,000
C144-MCo-Pilot (BPS-19)	3	3	1,525,000		800,000
S245-M Store Officer (BPS-18)	1	1	450,000		700,000
C390-MChief Mechanic (BPS-17)	4	4	1,600,000		1,600,000
S053-M Section Officer (BPS-17)	1	1	255,000		300,000
A569-MAircraft Mechanic (BPS-16)	4	4	1,000,000		1,000,000
P139-M Private Secretary (BPS-16)	1	1	150,000		200,000
S235-M Store Assistant (BPS-16)	2	2	800,000		500,000
S282-M Superintendent (BPS-16)	1	1	150,000		200,000
A01102 Personal pay			199,000		475,000
A01103 Special Pay			1,408,000		450,000
A01104 Technical pay			43,000		80,000
A01150 Others				<u>7,410,000</u>	
001 Pay of Officers (R.E.)				7,410,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>1,940,000</u>	<u>2,136,000</u>	<u>2,440,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>1,904,000</u>		<u>2,380,000</u>
A097-MAssistant (BPS-14)	1	1	150,000		200,000
A570-MAircraft Cleaner (BPS-08)	4	4	600,000		750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
J019-M Junior Clerk (BPS-07)	3	3	300,000		375,000
D089-MDespatch Rider (BPS-05)	1		80,000		
D186-MDriver (BPS-05)	5		364,000		
D089-MDespatch Rider (BPS-04)		1			100,000
D186-MDriver (BPS-04)		5			400,000
Q003-MQasid (BPS-03)	1		50,000		
C130-MCleaner (BPS-02)	1		50,000		
N006-MNaib Qasid (BPS-02)	4		200,000		
Q003-MQasid (BPS-02)		1			80,000
S311-M Sanitary Worker (BPS-02)	2		110,000		
C130-MCleaner (BPS-01)		1			75,000
N006-MNaib Qasid (BPS-01)		4			250,000
S311-M Sanitary Worker (BPS-01)		2			150,000
A01152 Personal pay			27,000		50,000
A01170 Others			<u>9,000</u>	<u>2,136,000</u>	<u>10,000</u>
001 Pay of Other Staff (R.E.)				2,136,000	
002 Pay of Staff			9,000		10,000
A012 TOTAL ALLOWANCES			<u>14,138,000</u>	<u>15,080,000</u>	<u>20,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,958,000</u>	<u>13,880,000</u>	<u>18,555,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			3,572,000		3,800,000
A01203 Conveyance Allowance			727,000		750,000
A01205 Dearness Allowance			354,000		375,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			115,000		250,000
A01209 Special Additional Allowance			118,000		118,000
A0120D Integrated Allowance					13,000
A0120N Special allowances @ 20% of basic pay for Secretar					650,000
A0120P Adhoc Relief 2009					600,000
A01217 Medical Allowance			180,000		180,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A01224 Entertainment Allowance			34,000		34,000
A01228 Orderly Allowance			72,000		72,000
A01239 Special Allowance			<u>357,000</u>		<u>600,000</u>
001 Special Allowance			357,000		600,000
A01241 Utility allowance for electricity			605,000		1,000,000
A01244 Adhoc Relief			270,000		270,000
A01262 Special Relief Allowance			270,000		270,000
A01270 Others			<u>5,253,000</u>	<u>13,880,000</u>	<u>9,542,000</u>
001 Others			2,888,000		3,515,000
018 Flying Allowance			2,310,000		6,000,000
028 Kit Allowance			6,000		7,000
030 Integrated Allowance			13,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			36,000		20,000
101 Regular Allowances (R.E.)				13,880,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,180,000</u>	<u>1,200,000</u>	<u>2,180,000</u>
A01271 Overtime Allowance			1,380,000	1,000,000	1,380,000
A01273 Honoraria			500,000	100,000	500,000
A01274 Medical Charges			300,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>27,835,000</u>	<u>27,120,000</u>	<u>29,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>415,000</u>	<u>390,000</u>	<u>438,000</u>
A03201 Postage and Telegraph			15,000	15,000	18,000
A03202 Telephone and Trunk Call			400,000	375,000	420,000
A033 TOTAL UTILITIES			<u>970,000</u>	<u>560,000</u>	<u>970,000</u>
A03301 Gas			150,000	80,000	150,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>800,000</u>	<u>460,000</u>	<u>800,000</u>
001 Electricity			800,000	460,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000,000</u>	<u>16,000,000</u>	<u>17,100,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	1,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,000,000	15,000,000	16,000,000
A039	TOTAL GENERAL		<u>10,450,000</u>	<u>10,170,000</u>	<u>10,535,000</u>
A03901	Stationery		100,000	100,000	125,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and Publications		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		350,000	300,000	350,000
A03906	Uniforms and Protective Clothing		300,000	250,000	300,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Advertising & Publicity		50,000	50,000	60,000
A03937	Refresher/Recurrent courses of Pilots		5,000,000	5,450,000	5,000,000
A03938	Insurance of Aircrafts and Pilots		4,000,000	3,420,000	4,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	100,000	150,000
A03940	Unforeseen expenditure		200,000	200,000	250,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of Other Stores		150,000	150,000	150,000
A03955	Computer Stationary		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,125,000</u>	<u>8,066,000</u>	<u>4,125,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>7,941,000</u>	<u>4,000,000</u>
A13001	Transport		4,000,000	7,941,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
VIP Flight Maintenance and Operation Cel			58,468,000	59,812,000	67,073,000

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

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 AVAIIATION FIGHT (RW)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,839,000</u>	<u>20,204,000</u>	<u>23,716,000</u>
A011 TOTAL PAY	42	42	<u>10,361,000</u>	<u>8,140,000</u>	<u>10,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,181,000</u>	<u>3,793,000</u>	<u>5,143,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>5,181,000</u>		<u>5,143,000</u>
M014-M Maintenance Engineer (Special)	1	1	1,000,000		667,000
O010-M Officer Incharge (Special)	1	1	1,000,000		1,466,000
P068-M Pilot (Helicopter) (Special)	2	2	1,800,000		2,133,000
T022-M Technical Officer (Special)	1	1	1,000,000		480,000
S053-M Section Officer (BPS-17)	1	1	200,000		203,000
S282-M Superintendent (BPS-16)	1	1	181,000		194,000
A01150 Others				<u>3,793,000</u>	
001 Pay of Officers (R.E.)				3,793,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,180,000</u>	<u>4,347,000</u>	<u>5,005,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>5,180,000</u>		<u>5,005,000</u>
P037-M Personal Assistant (BPS-15)	3	3	500,000		332,000
A097-M Assistant (BPS-14)	2	2	300,000		259,000
A334-M Accountant (BPS-11)	1	1	100,000		97,000
J019-M Junior Clerk (BPS-07)	4	4	360,000		181,000
T036-M Telephone Operator (BPS-07)	1	1	80,000		44,000
D186-M Driver (BPS-05)	6	6	300,000		279,000
A570-M Aircraft Cleaner (BPS-02)	2	2	100,000		75,000
C112-M Chowkidar (BPS-02)	2	2	80,000		114,000
N006-M Naib Qasid (BPS-02)	4	4	160,000		204,000
S311-M Sanitary Worker (BPS-02)	2	2	80,000		140,000
A571-M Air-Frame Mechanic (Class IV Contract)	1	1	390,000		480,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 AVAIATION FIGHT (RW)					
E034-M Electrician	Class IV (Contract)	1	1	390,000	400,000
E123-M Engine Mechanic	Class IV (Contract)	3	3	1,170,000	1,200,000
F108-M Flight Engineer	Class IV (Contract)	1	1	390,000	400,000
I035-M Instrument Mechanic	Class IV (Contract)	1	1	390,000	400,000
R132-M Radio Mechanic	Class IV (Contract)	1	1	390,000	400,000
A01170 Others				<u>4,347,000</u>	
001 Pay of Other Staff (R.E.)				4,347,000	
A012 TOTAL ALLOWANCES			<u>8,478,000</u>	<u>12,064,000</u>	<u>13,568,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,220,000</u>	<u>11,297,000</u>	<u>12,310,000</u>
A01202 House Rent Allowance			2,185,000		2,186,000
A01203 Conveyance Allowance			360,000		361,000
A01205 Dearness Allowance			799,000		831,000
A01207 Washing Allowance			4,000		3,000
A01209 Special Additional Allowance			73,000		71,000
A0120D Integrated Allowance					15,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,200,000
A0120P Adhoc Relief 2009					1,200,000
A01217 Medical Allowance			210,000		216,000
A01225 Instruction Allowance			60,000		60,000
A01244 Adhoc Relief			661,000		720,000
A01262 Special Relief Allowance			119,000		124,000
A01270 Others			<u>2,749,000</u>	<u>11,297,000</u>	<u>5,323,000</u>
001 Others			2,076,000		1,251,000
018 Flying Allowance			528,000		4,000,000
030 Integrated Allowance			16,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			129,000		72,000
101 Regular Allowances (R.E.)				11,297,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,258,000</u>	<u>767,000</u>	<u>1,258,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4507	AVAIATION FIGHT (RW)				
A01271	Overtime Allowance		240,000	149,000	240,000
A01273	Honoraria		868,000	468,000	868,000
A01274	Medical Charges		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>40,360,000</u>	<u>30,641,000</u>	<u>41,965,000</u>
A032	TOTAL COMMUNICATIONS		<u>420,000</u>	<u>234,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		400,000	214,000	400,000
A033	TOTAL UTILITIES		<u>715,000</u>	<u>865,000</u>	<u>790,000</u>
A03301	Gas		150,000	150,000	150,000
A03302	Water		50,000	15,000	50,000
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
001	Electricity		500,000	700,000	575,000
A03304	Hot and Cold Weather Charges		15,000		15,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000,000</u>	<u>16,600,000</u>	<u>17,500,000</u>
A03805	Travelling Allowance		2,000,000	1,600,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,000,000	15,000,000	15,500,000
A039	TOTAL GENERAL		<u>22,200,000</u>	<u>12,917,000</u>	<u>23,230,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and Publications		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	17,000	50,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 AVAIIATION FIGHT (RW)					
001 Advertising & Publicity			50,000	25,000	50,000
A03937 Refresher/Recurrent courses of Pilots			12,000,000		12,000,000
A03938 Insurance of Aircrafts and Pilots			9,000,000	9,380,000	10,000,000
A03939 Landing/Parking Charges of Aircrafts			150,000	62,000	150,000
A03940 Unforeseen expenditure			150,000	750,000	180,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>1,983,000</u>	<u>100,000</u>
001 Others			100,000	1,983,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,725,000</u>	<u>1,567,000</u>	<u>7,925,000</u>
A130 TOTAL TRANSPORT			<u>7,500,000</u>	<u>1,500,000</u>	<u>7,700,000</u>
A13001 Transport			7,500,000	1,500,000	7,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>52,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	52,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	15,000	25,000
AVAIIATION FIGHT (RW)			66,924,000	52,412,000	73,606,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ5994	Public Policy & Change Managment Wing S &GAD(LO5994)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,377,000</u>	<u>6,347,000</u>	<u>8,168,000</u>
A011	TOTAL PAY	20	20	<u>3,065,000</u>	<u>2,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,298,000</u>	<u>1,992,000</u>
A01101	Total Basic Pay of Officers	6	6	<u>2,298,000</u>	<u>2,292,000</u>
	D051-MDeputy Director (Special)	1	1	900,000	900,000
	A029-MAdditional Secretary (BPS-19)	1	1	350,000	350,000
	D078-MDeputy Secretary (BPS-18)	2	2	600,000	594,000
	A146-MAssistant Director (BPS-17)	2	2	448,000	448,000
A01150	Others			<u>1,992,000</u>	
001	Pay of Officers (R.E.)			1,992,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>767,000</u>	<u>725,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>767,000</u>	<u>809,000</u>
	C162-MComposer (BPS-15)	5	5	400,000	420,000
	D186-MDriver (BPS-04)	4	4	200,000	215,000
	N006-MNaib Qasid (BPS-01)	5	5	167,000	174,000
A01170	Others			<u>725,000</u>	
001	Pay of Other Staff (R.E.)			725,000	
A012	TOTAL ALLOWANCES			<u>4,312,000</u>	<u>3,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,587,000</u>	<u>3,347,000</u>
A01202	House Rent Allowance			510,000	510,000
A01203	Conveyance Allowance			230,000	230,000
A01205	Dearness Allowance			320,000	320,000
A01207	Washing Allowance			2,000	2,000
A01209	Special Additional Allowance			130,000	250,000
A0120D	Integrated Allowance				10,000

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

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ5994	Public Policy & Change Managment Wing S &GAD(LO5994)				
A0120N	Special allowances @ 20% of basic pay for Secretar				400,000
A0120P	Adhoc Relief 2009				600,000
A01217	Medical Allowance		90,000		90,000
A01224	Entertainment Allowance				10,000
A01226	Computer Allowance		50,000		50,000
A01239	Special Allowance		<u>1,400,000</u>		<u>1,300,000</u>
001	Special Allowance		1,400,000		1,300,000
A01243	Special Allowance		25,000		25,000
A01244	Adhoc Relief		260,000		260,000
A01262	Special Relief Allowance		260,000		260,000
A01270	Others		<u>310,000</u>	<u>3,347,000</u>	
001	Others		10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000		
101	Regular Allowances (R.E.)			3,347,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>725,000</u>	<u>283,000</u>	<u>750,000</u>
A01271	Overtime Allowance		125,000	125,000	125,000
A01273	Honoraria		200,000		200,000
A01274	Medical Charges		200,000	24,000	200,000
A01277	Contingent Paid Staff		200,000	134,000	225,000
A03	TOTAL OPERATING EXPENSES		<u>5,765,000</u>	<u>3,532,000</u>	<u>5,935,000</u>
A032	TOTAL COMMUNICATIONS		<u>480,000</u>	<u>427,000</u>	<u>530,000</u>
A03201	Postage and Telegraph		30,000	4,000	30,000
A03202	Telephone and Trunk Call		250,000	275,000	300,000
A03204	Electronic Communication		200,000	148,000	200,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>172,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>172,000</u>	<u>300,000</u>
001	Electricity		300,000	172,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,710,000</u>	<u>1,485,000</u>	<u>1,880,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ5994	Public Policy & Change Managment Wing S &GAD(LO5994)				
A03402	Rent for Office Building		1,700,000	1,481,000	1,870,000
A03407	Rates and Taxes		10,000	4,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>686,000</u>	<u>1,550,000</u>
A03801	Training - domestic		100,000	28,000	150,000
A03802	Training - international		500,000		400,000
A03805	Travelling Allowance		200,000	11,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		800,000	647,000	800,000
A039	TOTAL GENERAL		<u>1,675,000</u>	<u>762,000</u>	<u>1,675,000</u>
A03901	Stationery		150,000	42,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and Publications		100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		800,000	110,000	800,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>41,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		100,000	41,000	100,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising & Publicity		50,000		50,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Stores		100,000	100,000	100,000
A03955	Computer Stationery		200,000	194,000	200,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>9,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>9,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>9,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000	9,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ5994	Public Policy & Change Managment Wing S &GAD(LO5994)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>380,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	30,000	100,000
Public Policy & Change Managment Wing S &GAD(LO5994)			13,692,000	10,268,000	14,653,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional Development D EPARTMENT(LO4383)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,912,000</u>	<u>13,766,000</u>	<u>14,760,000</u>
A011 TOTAL PAY	46	53	<u>5,013,000</u>	<u>5,691,000</u>	<u>5,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>2,340,000</u>	<u>2,576,000</u>	<u>2,727,000</u>
A01101 Total Basic Pay of Officers	8	10	<u>2,340,000</u>		<u>2,727,000</u>
S045-F Secretary (BPS-20)	1	1	507,000		525,000
A029-M Additional Secretary (BPS-19)	1	1	375,000		375,000
D078-M Deputy Secretary (BPS-18)	2	2	723,000		764,000
N055-M Network Administrator (BPS-17)		1			130,000
S053-M Section Officer (BPS-17)	2	2	436,000		500,000
S314-M System Administrator (BPS-17)		1			130,000
P139-M Private Secretary (BPS-16)	1	1	166,000		168,000
S282-M Superintendent (BPS-16)	1	1	133,000		135,000
A01150 Others				<u>2,576,000</u>	
001 Pay of Officers (R.E.)				2,576,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	43	<u>2,673,000</u>	<u>3,115,000</u>	<u>3,208,000</u>
A01151 Total Basic Pay of Other Staff	38	43	<u>2,673,000</u>		<u>3,208,000</u>
B037-M Bio-Medical Technicians (BPS-15)	1		117,000		
P037-M Personal Assistant (BPS-15)	1	2	171,000		327,000
A336-M Assistant/Deputy Superintendent (BPS-14)	2	2	278,000		280,000
D020-M Data Entry Operator (BPS-12)		2			120,000
S216-M Stenographer (BPS-12)	4	4	304,000		357,000
S078-M Senior Clerk (BPS-09)	3	3	272,000		280,000
J019-M Junior Clerk (BPS-07)	1	1	55,000		55,000
D089-M Despatch Rider (BPS-04)	1	1	82,000		84,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional Development D EPARTMENT(LO4383)					
D186-MDriver (BPS-04)	5	5	220,000		343,000
D003-MDaftri (BPS-03)	2	2	106,000		109,000
C112-MChowkidar (BPS-01)	5	8	271,000		428,000
M019-M Mali (BPS-01)	1	1	51,000		48,000
N006-MNaib Qasid (BPS-01)	8	8	488,000		510,000
S311-M Sanitary Worker (BPS-01)	4	4	258,000		267,000
A01170 Others				<u>3,115,000</u>	
001 Pay of Other Staff (R.E.)				3,115,000	
A012 TOTAL ALLOWANCES			<u>6,899,000</u>	<u>8,075,000</u>	<u>8,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,501,000</u>	<u>7,647,000</u>	<u>8,290,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			685,000		984,000
A01203 Conveyance Allowance			527,000		645,000
A01205 Dearness Allowance			549,000		549,000
A01207 Washing Allowance			3,000		3,000
A01209 Special Additional Allowance			268,000		271,000
A0120D Integrated Allowance					45,000
A0120P Adhoc Relief 2009					1,090,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			238,000		290,000
A01224 Entertainment Allowance			10,000		10,000
A01225 Instruction Allowance			1,981,000		1,894,000
A01228 Orderly Allowance			40,000		40,000
A01239 Special Allowance			<u>1,149,000</u>		<u>1,391,000</u>
001 Special Allowance			1,149,000		1,391,000
A01244 Adhoc Relief			446,000		446,000
A01248 Judicial Allowance					6,000
A01262 Special Relief Allowance			446,000		446,000
A01270 Others			<u>139,000</u>	<u>7,647,000</u>	<u>160,000</u>
030 Integrated Allowance			44,000		11,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			95,000		149,000
101 Regular Allowances (R.E.)				7,647,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional Development D EPARTMENT(LO4383)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>398,000</u>	<u>428,000</u>	<u>535,000</u>
A01271	Overtime Allowance		168,000	198,000	190,000
A01273	Honoraria		60,000	60,000	80,000
A01274	Medical Charges		170,000	170,000	265,000
A03	TOTAL OPERATING EXPENSES		<u>2,545,000</u>	<u>3,553,000</u>	<u>3,657,000</u>
A032	TOTAL COMMUNICATIONS		<u>392,000</u>	<u>424,000</u>	<u>447,000</u>
A03201	Postage and Telegraph		48,000	96,000	98,000
A03202	Telephone and Trunk Call		344,000	328,000	349,000
A033	TOTAL UTILITIES		<u>721,000</u>	<u>1,154,000</u>	<u>1,123,000</u>
A03301	Gas		30,000	125,000	60,000
A03302	Water		25,000	24,000	25,000
A03303	Electricity		<u>666,000</u>	<u>1,005,000</u>	<u>1,038,000</u>
001	Electricity		666,000	1,005,000	1,038,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>14,000</u>	<u>50,000</u>
A03407	Rates and Taxes		15,000	14,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>738,000</u>	<u>1,141,000</u>	<u>1,130,000</u>
A03805	Travelling Allowance		122,000	116,000	124,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		616,000	1,025,000	1,006,000
A039	TOTAL GENERAL		<u>679,000</u>	<u>820,000</u>	<u>907,000</u>
A03901	Stationery		183,000	194,000	236,000
A03902	Printing and Publication		<u>111,000</u>	<u>105,000</u>	<u>112,000</u>
001	Printing and Publications		111,000	105,000	112,000
A03905	Newspapers Periodicals and Books		<u>31,000</u>	<u>29,000</u>	<u>42,000</u>
001	News Papers, Periodicals & Books		31,000	29,000	42,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional Development D EPARTMENT(LO4383)					
A03906 Uniforms and Protective Clothing			32,000	30,000	39,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>58,000</u>	<u>50,000</u>
001 Advertising & Publicity			3,000	58,000	50,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03955 Computer Stationary			75,000	148,000	150,000
A03970 Others			<u>238,000</u>	<u>256,000</u>	<u>272,000</u>
001 Others			238,000	256,000	272,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>265,000</u>	
A041 TOTAL PENSION				<u>265,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund				265,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>69,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>69,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>69,000</u>	<u>120,000</u>
001 Entertainment & Gifts			20,000	69,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>351,000</u>	<u>381,000</u>
A130 TOTAL TRANSPORT			<u>155,000</u>	<u>147,000</u>	<u>161,000</u>
A13001 Transport			155,000	147,000	161,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>126,000</u>	<u>136,000</u>
A13101 Machinery and Equipment			133,000	126,000	136,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional Development D EPARTMENT(LO4383)				
A132	TOTAL FURNITURE AND FIXTURE		<u>82,000</u>	<u>78,000</u>	<u>84,000</u>
A13201	Furniture and Fixture		82,000	78,000	84,000
Managment and Professional Development D EPARTMENT(LO4383)			14,847,000	18,004,000	18,918,000

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

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO5992)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,495,000</u>	<u>16,537,000</u>	<u>22,781,000</u>
A011 TOTAL PAY	80	107	<u>6,292,000</u>	<u>5,196,000</u>	<u>8,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>2,451,000</u>	<u>1,858,000</u>	<u>2,889,000</u>
A01101 Total Basic Pay of Officers	10	11	<u>2,451,000</u>		<u>2,889,000</u>
L066-M Librarian (BPS-18)	1		306,000		
S088-M Senior Instructor (BPS-18)	4	4	1,357,000		1,497,000
S093-M Senior Librarian (BPS-18)		1			317,000
A032-M Administrative Officer (BPS-17)	1	1	177,000		188,000
H114-M Helper/Cooli (BPS-17)	1		214,000		
H141-M Hostel Warden (BPS-17)		2			465,000
I032-M Instructor (BPS-17)	2	2	264,000		272,000
S228-M Stillman (BPS-16)	1		133,000		
S282-M Superintendent (BPS-16)		1			150,000
A01150 Others				<u>1,858,000</u>	
001 Pay of Officers (R.E.)				1,858,000	
A011-2 TOTAL PAY OF OTHER STAFF	70	96	<u>3,841,000</u>	<u>3,338,000</u>	<u>5,137,000</u>
A01151 Total Basic Pay of Other Staff	70	96	<u>3,841,000</u>		<u>5,137,000</u>
A097-M Assistant (BPS-14)	2	4	300,000		400,000
A336-M Assistant/Deputy Superintendent (BPS-14)	1	1	167,000		70,000
S216-M Stenographer (BPS-12)	6	6	452,000		458,000
B025-M Bench Fitter (BPS-11)	2		185,000		
C174-M Computer Operator (BPS-11)		2			185,000
C230-M Care Taker (BPS-11)		1			70,000
D025-M Data Processor (BPS-11)	1	1	55,000		58,000

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

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO5992)					
L068-M Library Assistant (BPS-11)	1	1	55,000		55,000
A306-M Audio Visual Assistant (BPS-10)	1	1	53,000		53,000
H027-M Head Cook (BPS-07)		1			60,000
J019-M Junior Clerk (BPS-07)	3	4	172,000		258,000
S226-M Steward (BPS-07)		1			60,000
E034-M Electrician (BPS-06)	1	1	45,000		47,000
T036-M Telephone Operator (BPS-05)		1			55,000
C193-M Cook (BPS-04)	5	5	233,000		263,000
D089-M Despatch Rider (BPS-04)	1	1	74,000		76,000
D186-M Driver (BPS-04)	8	8	383,000		387,000
G044-M Gestetner Operator (BPS-04)	2	2	92,000		95,000
B015-M Bearer (BPS-02)	5	15	185,000		520,000
C112-M Chowkidar (BPS-02)	2	2	103,000		108,000
D003-M Daftri (BPS-02)	1	1	39,000		42,000
E034-M Electrician (BPS-02)		1			45,000
M046-M Masalchi (BPS-02)	1	1	65,000		68,000
C112-M Chowkidar (BPS-01)	3	6	105,000		210,000
C130-M Cleaner (BPS-01)	2	2	73,000		75,000
K020-M Kitchen Attendant (BPS-01)		4			120,000
M006-M Machine Operator-Cum-Projectionist (BPS-01)	10		509,000		
M019-M Mali (BPS-01)	3	3	103,000		110,000
N006-M Naib Qasid (BPS-01)	5	8	238,000		350,000
P131-M Pressman (BPS-01)		1			30,000
S311-M Sanitary Worker (BPS-01)	4	10	155,000		779,000
T143-M Tandorchi (BPS-01)		1			30,000
A01170 Others				<u>3,338,000</u>	
001 Pay of Other Staff (R.E.)					3,338,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO5992)				
A012	TOTAL ALLOWANCES		<u>11,203,000</u>	<u>11,341,000</u>	<u>14,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,004,000</u>	<u>7,748,000</u>	<u>11,249,000</u>
A01202	House Rent Allowance		1,616,000		2,375,000
A01203	Conveyance Allowance		985,000		1,372,000
A01205	Dearness Allowance		432,000		441,000
A01207	Washing Allowance		4,000		5,000
A01209	Special Additional Allowance		165,000		144,000
A0120D	Integrated Allowance				109,000
A0120P	Adhoc Relief 2009				1,212,000
A01217	Medical Allowance		426,000		660,000
A01225	Instruction Allowance		1,456,000		1,642,000
A01236	Deputation Allowance				72,000
A01239	Special Allowance		<u>1,390,000</u>		<u>1,957,000</u>
001	Special Allowance		1,390,000		1,957,000
A01243	Special Allowance		50,000		50,000
A01244	Adhoc Relief		320,000		327,000
A01262	Special Relief Allowance		320,000		327,000
A01270	Others		<u>840,000</u>	<u>7,748,000</u>	<u>556,000</u>
030	Integrated Allowance		53,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		787,000		556,000
101	Regular Allowances (R.E.)			7,748,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,199,000</u>	<u>3,593,000</u>	<u>3,506,000</u>
A01271	Overtime Allowance		90,000	62,000	110,000
A01273	Honoraria		109,000	192,000	251,000
A01274	Medical Charges		200,000	190,000	295,000
A01277	Contingent Paid Staff		300,000	449,000	350,000
A01299	Others		<u>2,500,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001	Others		2,500,000	2,700,000	2,500,000
A03	TOTAL OPERATING EXPENSES		<u>4,156,000</u>	<u>6,969,000</u>	<u>5,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>568,000</u>	<u>610,000</u>	<u>702,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO5992)				
A03201	Postage and Telegraph		83,000	149,000	205,000
A03202	Telephone and Trunk Call		485,000	461,000	497,000
A033	TOTAL UTILITIES		<u>1,415,000</u>	<u>1,700,000</u>	<u>1,835,000</u>
A03301	Gas		30,000	54,000	60,000
A03302	Water		75,000	71,000	75,000
A03303	Electricity		<u>1,310,000</u>	<u>1,575,000</u>	<u>1,700,000</u>
001	Electricity		1,310,000	1,575,000	1,700,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	95,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>908,000</u>	<u>3,366,000</u>	<u>1,570,000</u>
A03801	Training - domestic			2,080,000	
A03805	Travelling Allowance		170,000	161,000	170,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		738,000	1,125,000	1,400,000
A039	TOTAL GENERAL		<u>1,165,000</u>	<u>1,198,000</u>	<u>1,404,000</u>
A03901	Stationery		260,000	247,000	321,000
A03902	Printing and Publication		<u>155,000</u>	<u>147,000</u>	<u>186,000</u>
001	Printing and Publications		155,000	147,000	186,000
A03905	Newspapers Periodicals and Books		<u>210,000</u>	<u>199,000</u>	<u>260,000</u>
001	News Papers, Periodicals & Books		210,000	199,000	260,000
A03906	Uniforms and Protective Clothing		65,000	61,000	76,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Advertising & Publicity		5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03955	Computer Stationery		150,000	231,000	200,000
A03970	Others		<u>310,000</u>	<u>308,000</u>	<u>346,000</u>
001	Others		310,000	308,000	346,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO5992)				
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>566,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>566,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>566,000</u>	<u>400,000</u>
001	Entertainment & Gifts		300,000	566,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>671,000</u>	<u>638,000</u>	<u>743,000</u>
A130	TOTAL TRANSPORT		<u>283,000</u>	<u>269,000</u>	<u>341,000</u>
A13001	Transport		283,000	269,000	341,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>233,000</u>	<u>222,000</u>	<u>241,000</u>
A13101	Machinery and Equipment		233,000	222,000	241,000
A132	TOTAL FURNITURE AND FIXTURE		<u>155,000</u>	<u>147,000</u>	<u>161,000</u>
A13201	Furniture and Fixture		155,000	147,000	161,000
Punjab Institute of Management and Professional Development-II(LO5992)			22,622,000	24,710,000	29,535,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen (LO40 68)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,372,000</u>	<u>102,149,000</u>	<u>111,298,000</u>
A011 TOTAL PAY	462	467	<u>49,123,000</u>	<u>49,223,000</u>	<u>59,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	103	109	<u>26,926,000</u>	<u>26,669,000</u>	<u>34,211,000</u>
A01101 Total Basic Pay of Officers	103	109	<u>25,006,000</u>		<u>33,445,000</u>
C055-MChairman (BPS-22)		1			666,000
C055-MChairman (BPS-21)	1		596,000		
C079-MChief Economist (BPS-20)	1	1	363,000		534,000
J009-M Joint Chief Economist (BPS-20)	2	2	1,068,000		1,068,000
M109-M Member (BPS-20)	7	6	2,686,000		3,418,000
S045-M Secretary (BPS-20)	1	1	348,000		508,000
S076-M Senior Chief Of Section (BPS-20)	4	4	1,877,000		2,030,000
A029-MAdditional Secretary (BPS-19)	1	1	394,000		469,000
C093-MChief Of Section (BPS-19)	9	8	2,763,000		3,407,000
A130-MAssistant Chief Sections (BPS-18)	26	26	6,469,000		9,085,000
D078-MDeputy Secretary (BPS-18)	1	1	351,000		240,000
P076-M Planning Officer (BPS-17)	30	27	3,911,000		4,601,000
P158-M Programmer (BPS-17)	1	1	212,000		296,000
P173-M Protocol Officer (BPS-17)	2	2	412,000		399,000
R063-MResearch Officer-Cum-Librarian (BPS-17)	1	1	212,000		283,000
U017-MUnder Secretary/Section Officer (BPS-17)	8	8	1,746,000		2,035,000
W106-M Web Developer (BPS-17)	1		250,000		
P037-M Personal Assistant (BPS-16)		13			3,145,000
P139-M Private Secretary (BPS-16)	2	2	321,000		386,000
S282-M Superintendent (BPS-16)	5	4	1,027,000		875,000
A01102 Personal pay			338,000		514,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen (LO40 68)					
A01103 Special Pay			29,000		199,000
A01105 Qualification Pay			53,000		53,000
A01106 Total Pay of contract staff			<u>1,500,000</u>		
001 Pay of Contract Staff			1,500,000		
A01150 Others				<u>26,669,000</u>	
001 Pay of Officers (R.E.)				26,669,000	
A011-2 TOTAL PAY OF OTHER STAFF	359	358	<u>22,197,000</u>	<u>22,554,000</u>	<u>24,899,000</u>
A01151 Total Basic Pay of Other Staff	359	358	<u>21,578,000</u>		<u>24,882,000</u>
D024-MData Processing Supervisor (BPS-15)	1	1	66,000		119,000
S004-M S.S. Stenographer (Bps-15)	1		150,000		
A336-MAssistant/Deputy Superintendent (BPS-14)	44	42	3,408,000		4,171,000
S216-M Stenographer (BPS-12)	88	84	6,618,000		7,129,000
A337-MAssistant Librarian (BPS-11)	1	1	51,000		51,000
D022-MData Processing Assistant (BPS-11)	2	2	233,000		238,000
D222-MDraftsman (BPS-11)	2	2	218,000		225,000
E012-MEconomic Computer/Assistant (BPS-11)	6	6	595,000		608,000
J019-M Junior Clerk (BPS-07)	64	62	2,410,000		3,400,000
N006-MNaib Qasid (BPS-07)	7		144,000		
T061-MTracer (BPS-05)	2	2	84,000		86,000
T113-MTypist (BPS-05)	2	2	82,000		82,000
D089-MDespatch Rider (BPS-04)	4	3	236,000		174,000
D186-MDriver (BPS-04)	29	33	1,670,000		1,891,000
E034-MElectrician (BPS-04)		1			50,000
B030-MBill Messenger (BPS-02)	1	1	82,000		84,000
D003-MDaftri (BPS-02)	7	7	425,000		401,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen (LO40 68)					
G044-MGestetner Operator (BPS-02)	2	2	139,000		139,000
Q003-MQasid (BPS-02)	1	1	72,000		78,000
C112-MChowkidar (BPS-01)	3	6	185,000		272,000
C130-MCleaner (BPS-01)		1			35,000
F087-MFrash (BPS-01)	3	3	165,000		180,000
M019-M Mali (BPS-01)	1	1	53,000		54,000
N006-MNaib Qasid (BPS-01)	78	80	3,956,000		4,690,000
S059-M Security Guard (BPS-01)		2			70,000
S311-M Sanitary Worker (BPS-01)	10	13	536,000		655,000
A01153 Special Pay			19,000		17,000
A01156 Total Pay of contract staff			<u>600,000</u>		
A01170 Others				<u>22,554,000</u>	
001 Pay of Other Staff (R.E.)				22,554,000	
A012 TOTAL ALLOWANCES			<u>36,249,000</u>	<u>52,926,000</u>	<u>52,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,677,000</u>	<u>48,668,000</u>	<u>50,526,000</u>
A01201 Senior Post Allowance			199,000		179,000
A01202 House Rent Allowance			9,643,000		9,728,000
A01203 Conveyance Allowance			4,122,000		4,346,000
A01205 Dearness Allowance			4,412,000		4,512,000
A01207 Washing Allowance			11,000		10,000
A01208 Dress Allowance			10,000		
A01209 Special Additional Allowance			1,670,000		2,033,000
A0120D Integrated Allowance					195,000
A0120N Special allowances @ 20% of basic pay for Secretar					7,774,000
A0120P Adhoc Relief 2009					7,760,000
A01216 Qualification Allowance					108,000
A01217 Medical Allowance			2,213,000		2,339,000
A01224 Entertainment Allowance			164,000		158,000
A01226 Computer Allowance			48,000		18,000

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

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen (LO40 68)					
A01228 Orderly Allowance			504,000		461,000
A01239 Special Allowance			<u>200,000</u>		<u>115,000</u>
001 Special Allowance			200,000		115,000
A01240 Utility Allowance			200,000		
A01241 Utility allowance for electricity			360,000		360,000
A01243 Special Allowance			100,000		91,000
A01244 Adhoc Relief			3,389,000		3,818,000
A01262 Special Relief Allowance			3,389,000		3,727,000
A01270 Others			<u>4,043,000</u>	<u>48,668,000</u>	<u>2,794,000</u>
001 Others					44,000
030 Integrated Allowance			224,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,819,000		2,750,000
101 Regular Allowances (R.E.)				48,668,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,572,000</u>	<u>4,258,000</u>	<u>1,662,000</u>
A01271 Overtime Allowance			980,000	830,000	1,080,000
A01273 Honoraria			7,000	2,558,000	7,000
A01274 Medical Charges			550,000	850,000	550,000
A01278 Leave Salary			30,000	20,000	20,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>15,202,000</u>	<u>15,876,000</u>	<u>15,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,493,000</u>	<u>3,662,000</u>	<u>3,350,000</u>
A03201 Postage and Telegraph			157,000	162,000	150,000
A03202 Telephone and Trunk Call			3,330,000	3,500,000	3,200,000
A03205 Courier and Pilot Service			6,000		
A033 TOTAL UTILITIES			<u>370,000</u>	<u>700,000</u>	<u>445,000</u>
A03301 Gas			100,000	150,000	125,000
A03303 Electricity			<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
001 Electricity			250,000	550,000	300,000
A03304 Hot and Cold Weather Charges			20,000		20,000

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

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen (LO40 68)					
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>160,000</u>	<u>25,000</u>
A03407 Rates and Taxes			31,000	160,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,656,000</u>	<u>6,806,000</u>	<u>7,106,000</u>
A03805 Travelling Allowance			1,350,000	1,300,000	1,300,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,300,000	5,500,000	5,800,000
A039 TOTAL GENERAL			<u>4,652,000</u>	<u>4,548,000</u>	<u>4,317,000</u>
A03901 Stationery			1,600,000	1,400,000	1,500,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Printing and Publications			550,000	550,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		
A03905 Newspapers Periodicals and Books			<u>410,000</u>	<u>370,000</u>	<u>390,000</u>
001 News Papers, Periodicals & Books			410,000	370,000	390,000
A03906 Uniforms and Protective Clothing			80,000	70,000	70,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>234,000</u>	<u>80,000</u>
001 Advertising & Publicity			60,000	234,000	80,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>10,000</u>		
001 Cost of Other Stores			10,000		
A03955 Computer Stationery			700,000	800,000	700,000
A03970 Others			<u>1,015,000</u>	<u>1,099,000</u>	<u>1,000,000</u>
001 Others			1,015,000	1,099,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen (LO40 68)				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the f			600,000	
A06	TOTAL TRANSFERS		<u>556,000</u>	<u>550,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>556,000</u>	<u>550,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>556,000</u>	<u>550,000</u>	<u>600,000</u>
001	Entertainment & Gifts		556,000	550,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,415,000</u>	<u>2,620,000</u>	<u>3,200,000</u>
A130	TOTAL TRANSPORT		<u>2,508,000</u>	<u>2,150,000</u>	<u>2,400,000</u>
A13001	Transport		2,508,000	2,150,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>370,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		700,000	370,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>207,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		207,000	100,000	200,000
Planning and Development Departmen (LO40 68)			104,545,000	121,795,000	130,341,000

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

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4446 DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,007,000</u>	<u>227,000</u>	<u>5,123,000</u>
A011 TOTAL PAY	5	5	<u>2,340,000</u>	<u>143,000</u>	<u>2,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,100,000</u>	<u>143,000</u>	<u>2,100,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>2,040,000</u>		<u>2,040,000</u>
D110-MDirector General (BPS-21)	1	1	692,000		692,000
A021-MAdditional Director General (BPS-19)	2	2	1,000,000		1,000,000
A162-MAssistant Director(A) (BPS-17)	1	1	348,000		348,000
A01103 Special Pay			50,000		50,000
A01105 Qualification Pay			10,000		10,000
A01150 Others				<u>143,000</u>	
001 Pay of Officers (R.E.)				143,000	
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>240,000</u>		<u>240,000</u>
A01151 Total Basic Pay of Other Staff	1	1	<u>240,000</u>		<u>240,000</u>
A097-MAssistant (BPS-11)	1	1	240,000		240,000
A012 TOTAL ALLOWANCES			<u>2,667,000</u>	<u>84,000</u>	<u>2,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,557,000</u>	<u>84,000</u>	<u>2,673,000</u>
A01201 Senior Post Allowance			10,000		10,000
A01202 House Rent Allowance			20,000		20,000
A01203 Conveyance Allowance			10,000		10,000
A01205 Dearness Allowance			80,000		80,000
A01209 Special Additional Allowance			35,000		35,000
A01224 Entertainment Allowance			12,000		12,000
A01228 Orderly Allowance			14,000		14,000
A01241 Utility allowance for electricity			150,000		150,000
A01243 Special Allowance			2,100,000		2,100,000
A01244 Adhoc Relief			63,000		63,000
A01262 Special Relief Allowance			63,000		63,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4446 DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU					
A01270 Others				<u>84,000</u>	<u>116,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					116,000
101 Regular Allowances (R.E.)				84,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>		<u>110,000</u>
A01273 Honoraria			5,000		5,000
A01274 Medical Charges			100,000		100,000
A01277 Contingent Paid Staff			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>		<u>182,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			5,000		5,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>15,000</u>		<u>15,000</u>
A03301 Gas			5,000		5,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>5,000</u>		<u>5,000</u>
001 Electricity			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>		<u>110,000</u>
A03805 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000		5,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4446 DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU					
A039 TOTAL GENERAL			<u>40,000</u>		<u>40,000</u>
A03901 Stationery			5,000		5,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>		<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		5,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising & Publicity			5,000		5,000
A03942 Cost of Other Stores			<u>5,000</u>		<u>5,000</u>
001 Cost of Other Stores			5,000		5,000
A03955 Computer Stationary			5,000		5,000
A03970 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>116,000</u>		
A041 TOTAL PENSION			<u>116,000</u>		
A04115 Social Security benefit in lieu of Pension			116,000		
A06 TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001 Entertainment & Gifts			5,000		5,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			5,000		5,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4446 DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A12 TOTAL CIVIL WORKS			<u>5,000</u>		
A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>5,000</u>		
A12703 Consultant Services & Training			5,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>20,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>10,000</u>
A13001 Transport			5,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU			5,345,000	227,000	5,345,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,628,000</u>	<u>6,195,000</u>	<u>23,683,000</u>
A011 TOTAL PAY	39	39	<u>9,279,000</u>	<u>2,111,000</u>	<u>9,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,793,000</u>	<u>1,046,000</u>	<u>8,014,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>7,788,000</u>		<u>8,014,000</u>
D110-MDirector General (BPS-20)	1	1	1,560,000		1,605,000
D501-MDirector Coordination (BPS-18)	1	1	360,000		370,000
D502-MDirector Project Management (BPS-18)	1	1	360,000		370,000
S489-M Senior Specialist R&D (BPS-18)	1	1	990,000		1,020,000
A012-MAccounts Officer (BPS-17)	1	1	188,000		193,000
A248-MAssistant Project Manager (BPS-17)	2	2	600,000		618,000
B133-MBPR Specialist (BPS-17)	1	1	300,000		309,000
E157-MEvaluation Specialist (BPS-17)	1	1	510,000		524,000
I072-M ICT Specialist/Project Manager (BPS-17)	1	1	406,000		418,000
P164-MProject Manager (BPS-17)	3	3	1,000,000		1,029,000
R111-MResearch Analyst (BPS-17)	5	5	1,314,000		1,352,000
S314-MSystem Administrator (BPS-17)	1	1	200,000		206,000
A01105 Qualification Pay			5,000		
A01150 Others				<u>1,046,000</u>	
001 Pay of Officers (R.E.)				1,046,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,486,000</u>	<u>1,065,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,486,000</u>		<u>1,320,000</u>
P037-MPersonal Assistant (BPS-15)	4	4	400,000		355,000
D020-MData Entry Operator (BPS-13)	3	3	340,000		300,000
D186-MDriver (BPS-04)	9	9	498,000		445,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)					
N006-MNaib Qasid (BPS-01)	4	4	248,000		220,000
A01170 Others				<u>1,065,000</u>	
001 Pay of Other Staff (R.E.)				1,065,000	
A012 TOTAL ALLOWANCES			<u>14,349,000</u>	<u>4,084,000</u>	<u>14,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,749,000</u>	<u>3,772,000</u>	<u>13,749,000</u>
A01202 House Rent Allowance			4,627,000		4,627,000
A01203 Conveyance Allowance			390,000		390,000
A01205 Dearness Allowance			480,000		480,000
A01209 Special Additional Allowance			240,000		240,000
A01216 Qualification Allowance			1,000		1,000
A01250 Incentive Allowance			7,291,000		7,291,000
A01256 Special Adhoc Relief Allowance			360,000		360,000
A01262 Special Relief Allowance			360,000		360,000
A01270 Others				<u>3,772,000</u>	
101 Regular Allowances (R.E.)				3,772,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>312,000</u>	<u>600,000</u>
A01271 Overtime Allowance				1,000	
A01274 Medical Charges			300,000	11,000	300,000
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>4,006,000</u>	<u>2,999,000</u>	<u>4,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>260,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			200,000	260,000	200,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 Electricity			550,000	550,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)					
A034 TOTAL OCCUPANCY COSTS			<u>1,110,000</u>	<u>1,610,000</u>	<u>1,220,000</u>
A03402 Rent for Office Building			1,100,000	1,600,000	1,200,000
A03407 Rates and Taxes			10,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>397,000</u>	<u>900,000</u>
A03805 Travelling Allowance			200,000	33,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			660,000	364,000	700,000
A039 TOTAL GENERAL			<u>1,276,000</u>	<u>182,000</u>	<u>1,286,000</u>
A03901 Stationery			200,000	75,000	200,000
A03902 Printing and Publication			<u>100,000</u>		<u>100,000</u>
001 Printing and Publications			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	13,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>		<u>150,000</u>
001 Advertising & Publicity			150,000		150,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03919 Payments to Others for Service Rendered			200,000		200,000
A03936 Foreign/Inland Training Course Fee			100,000		100,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of Other Stores			100,000		100,000
A03955 Computer Stationery			200,000	47,000	200,000
A03970 Others			<u>100,000</u>	<u>47,000</u>	<u>110,000</u>
001 Others			100,000	47,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>440,000</u>		<u>440,000</u>
A041 TOTAL PENSION			<u>440,000</u>		<u>440,000</u>
A04101 Pension			200,000		200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)				
A04103	Gratuity		240,000		240,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
001	Entertainment & Gifts		50,000	9,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>410,000</u>	<u>26,000</u>	<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>26,000</u>	<u>210,000</u>
A09201	Hardware		100,000		100,000
A09202	Software		10,000		10,000
A09203	I.T. Equipment		100,000	26,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>110,000</u>
A09601	Plant and Machinery		100,000		110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		<u>110,000</u>
A09701	Purchase of Furniture and Fixture		100,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>411,000</u>	<u>298,000</u>	<u>411,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>183,000</u>	<u>200,000</u>
A13001	Transport		200,000	183,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		60,000	60,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	20,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>101,000</u>	<u>35,000</u>	<u>101,000</u>
A13701	Hardware		50,000	35,000	50,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		50,000		50,000
Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)			28,945,000	9,527,000	29,230,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015406 INFORMATION TECHNOLOGY					
LQ4070 Information Technology Department (LO4070)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,653,000</u>	<u>19,322,000</u>	<u>8,967,000</u>
A011 TOTAL PAY	91	37	<u>18,928,000</u>	<u>13,825,000</u>	<u>4,873,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	13	<u>15,257,000</u>	<u>11,195,000</u>	<u>3,183,000</u>
A01101 Total Basic Pay of Officers	43	13	<u>15,177,000</u>		<u>3,093,000</u>
C322-MChief Network Analyst (Special)	1		400,000		
D304-MDatabase Administrator (Special)	3		1,400,000		
D509-MDeputy Director (Architecture Landscaping) (Special)	4		1,563,000		
G076-MGraphic Designer (Special)	1		180,000		
L128-MNetworking Manager (Special)	1		480,000		
N055-MNetwork Administrator (Special)	3		1,470,000		
N056-MNetwork/System Engineer (Special)	3		990,000		
N062-MNetwork Security Specialist (Special)	1		400,000		
P164-MProject Manager (Special)	1		500,000		
S118-M Senior System Analyst (Special)	1		404,000		
S314-M System Administrator (Special)	3		1,333,000		
S411-M Software Engineer (Special)	1		576,000		
S491-M System Engineer (Special)	2		800,000		
T027-M Technical Writer (Special)	1		500,000		
W093-M Web Master (Special)	1		576,000		
W094-M Web Designer (Special)	1		768,000		
S045-F Secretary (BPS-20)		1			490,000
S045-M Secretary (BPS-20)	1		435,000		
A029-MAdditional Secretary (BPS-19)	1	1	255,000		266,000
D078-MDeputy Secretary (BPS-18)	3	3	950,000		950,000
S315-M System Analyst (BPS-18)	1		165,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015406 INFORMATION TECHNOLOGY					
LQ4070 Information Technology Department (LO470)					
L047-M Law Officer (BPS-17)	1		102,000		
U017-M Under Secretary/Section Officer (BPS-17)	4	4	500,000		746,000
P139-M Private Secretary (BPS-16)	1	1	180,000		166,000
S282-M Superintendent (BPS-16)	3	3	250,000		475,000
A01103 Special Pay			80,000		90,000
A01150 Others				<u>11,195,000</u>	
001 Pay of Officers (R.E.)				11,195,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	24	<u>3,671,000</u>	<u>2,630,000</u>	<u>1,690,000</u>
A01151 Total Basic Pay of Other Staff	48	24	<u>3,671,000</u>		<u>1,690,000</u>
A334-M Accountant (BPS-15)	1	1	70,000		60,000
H144-M Hardware Technician (BPS-15)	3		410,000		
P037-M Personal Assistant (BPS-15)	2	1	290,000		150,000
S412 Senior Data Processor (BPS-15)	1		70,000		
A097-M Assistant (BPS-14)	1		62,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	3	2	250,000		185,000
C162-M Composer (BPS-14)	1		50,000		
D020-M Data Entry Operator (BPS-12)	10		737,000		
S216-M Stenographer (BPS-12)	2	3	310,000		300,000
C134-M Clerk (BPS-09)	3		250,000		
C134-M Clerk (BPS-07)		3			200,000
D089-M Despatch Rider (BPS-04)	3	2	200,000		85,000
D186-M Driver (BPS-04)	8	5	448,000		320,000
N006-M Naib Qasid (BPS-01)	9	6	470,000		325,000
S311-M Sanitary Worker (BPS-01)	1	1	54,000		65,000
A01170 Others				<u>2,630,000</u>	

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

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015406 INFORMATION TECHNOLOGY					
LQ4070 Information Technology Department (LO4070)					
001 Pay of Other Staff (R.E.)				2,630,000	
A012 TOTAL ALLOWANCES			<u>4,725,000</u>	<u>5,497,000</u>	<u>4,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,280,000</u>	<u>5,217,000</u>	<u>3,869,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			968,000		620,000
A01203 Conveyance Allowance			456,000		290,000
A01205 Dearness Allowance			391,000		375,000
A01209 Special Additional Allowance			135,000		135,000
A0120D Integrated Allowance			235,000		10,000
A0120N Special allowances @ 20% of basic pay for Secretar					700,000
A0120P Adhoc Relief 2009					700,000
A01217 Medical Allowance			218,000		150,000
A01224 Entertainment Allowance			14,000		15,000
A01226 Computer Allowance			135,000		
A01228 Orderly Allowance			36,000		40,000
A01239 Special Allowance			<u>10,000</u>		<u>10,000</u>
001 Special Allowance			10,000		10,000
A01244 Adhoc Relief			587,000		355,000
A01262 Special Relief Allowance			587,000		355,000
A01270 Others			<u>494,000</u>	<u>5,217,000</u>	<u>100,000</u>
001 Others			235,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			259,000		100,000
101 Regular Allowances (R.E.)				5,217,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>	<u>280,000</u>	<u>225,000</u>
A01271 Overtime Allowance			140,000	240,000	100,000
A01274 Medical Charges			305,000	40,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>34,225,000</u>	<u>32,401,000</u>	<u>7,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,270,000</u>	<u>6,540,000</u>	<u>870,000</u>
A03201 Postage and Telegraph			60,000		60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A03202	Telephone and Trunk Call		11,200,000	6,540,000	800,000
A03205	Courier and Pilot Service		10,000		10,000
A033	TOTAL UTILITIES		<u>2,015,000</u>	<u>1,954,000</u>	<u>462,000</u>
A03301	Gas		10,000	30,000	12,000
A03302	Water			24,000	
A03303	Electricity		<u>2,000,000</u>	<u>1,900,000</u>	<u>450,000</u>
001	Electricity		2,000,000	1,900,000	450,000
A03304	Hot and Cold Weather Charges		5,000		
A034	TOTAL OCCUPANCY COSTS		<u>6,495,000</u>	<u>6,112,000</u>	<u>3,310,000</u>
A03402	Rent for Office Building		6,350,000	6,033,000	3,300,000
A03407	Rates and Taxes		140,000	79,000	10,000
A03410	Security		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,365,000</u>	<u>4,365,000</u>	<u>870,000</u>
A03805	Travelling Allowance		290,000	60,000	120,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,075,000	4,305,000	750,000
A039	TOTAL GENERAL		<u>10,080,000</u>	<u>13,430,000</u>	<u>1,733,000</u>
A03901	Stationery		8,874,000	2,610,000	175,000
A03902	Printing and Publication		<u>86,000</u>	<u>32,000</u>	<u>66,000</u>
001	Printing and Publications		86,000	32,000	66,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>48,000</u>	<u>32,000</u>
001	News Papers, Periodicals & Books		30,000	48,000	32,000
A03906	Uniforms and Protective Clothing		17,000	16,000	11,000
A03907	Advertising & Publicity		<u>67,000</u>	<u>414,000</u>	<u>22,000</u>
001	Advertising & Publicity		67,000	414,000	22,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Others for Service Rendered		430,000	7,164,000	1,000,000
A03936	Foreign/Inland Training Course Fee			500,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A03955	Computer	Stationary	200,000	2,290,000	200,000
A03970	Others		<u>375,000</u>	<u>356,000</u>	<u>225,000</u>
001	Others		375,000	356,000	225,000
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>3,009,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>220,000</u>	<u>3,009,000</u>	
A09201	Hardware		220,000	3,009,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,781,000</u>	<u>2,366,000</u>	<u>456,000</u>
A130	TOTAL TRANSPORT		<u>1,750,000</u>	<u>1,663,000</u>	<u>250,000</u>
A13001	Transport		1,750,000	1,663,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>200,000</u>	<u>140,000</u>
A13101	Machinery and Equipment		350,000	200,000	140,000
A132	TOTAL FURNITURE AND FIXTURE		<u>46,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		46,000	44,000	46,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,540,000</u>	<u>459,000</u>	<u>10,000</u>
A13701	Hardware		3,220,000	459,000	
A13702	Software		1,310,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A13703	I.T. Equipment		10,000		10,000
A138	TOTAL GENERAL		<u>5,000</u>		
A13801	Maintenance of Gardens		5,000		
A139	TOTAL TELECOMMUNICATION WORKS		<u>90,000</u>		<u>10,000</u>
A13901	Lines and Wires-Repairs		80,000		
A13920	Others-Repairs		10,000		10,000
Information Technology Department (LO4070)			64,889,000	57,098,000	16,678,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,990,000</u>	<u>26,984,000</u>	<u>21,413,000</u>
A011 TOTAL PAY	78	78	<u>10,452,000</u>	<u>13,767,000</u>	<u>11,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>5,611,000</u>	<u>8,926,000</u>	<u>6,156,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>5,448,000</u>		<u>5,970,000</u>
C055-MChairman (Special)	1	1	1,350,000		1,600,000
M109-M Member (BPS-21)	1	1	554,000		600,000
M109-M Member (BPS-20)	4	4	2,076,000		2,250,000
R036-MRegistrar (BPS-18)	1	1	208,000		200,000
A255-MAssistant Registrar (BPS-16)	1	1	186,000		200,000
P139-MPrivate Secretary (BPS-16)	2	2	324,000		365,000
S216-M Stenographer (BPS-16)		5			600,000
S282-M Superintendent (BPS-16)	6	1	750,000		155,000
A01102 Personal pay			8,000		11,000
A01103 Special Pay			155,000		175,000
A01150 Others				<u>8,926,000</u>	
001 Pay of Officers (R.E.)				8,926,000	
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>4,841,000</u>	<u>4,841,000</u>	<u>4,952,000</u>
A01151 Total Basic Pay of Other Staff	62	62	<u>4,841,000</u>		<u>4,952,000</u>
A337-F Assistant Librarian (BPS-15)	1		174,000		
A337-MAssistant Librarian (BPS-15)		1			184,000
P037-M Personal Assistant (BPS-15)	6	6	738,000		840,000
S216-M Stenographer (BPS-15)	1	1	120,000		130,000
A336-MAssistant/Deputy Superintendent (BPS-14)	3	3	655,000		400,000
S216-F Stenographer (BPS-12)	1		91,000		
S216-M Stenographer (BPS-12)	5	6	455,000		500,000
S078-M Senior Clerk (BPS-09)	9	9	754,000		810,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
J019-M Junior Clerk (BPS-07)	6	6	250,000		343,000
T033-F Telephone Attendant (BPS-07)	1	1	45,000		50,000
T033-M Telephone Attendant (BPS-07)	1	1	45,000		50,000
D003-M Daftri (BPS-04)		2			135,000
D089-M Despatch Rider (BPS-04)	1	1	92,000		93,000
D186-M Driver (BPS-04)	7	7	336,000		340,000
C112-M Chowkidar (BPS-02)	2		78,000		
D003-M Daftri (BPS-02)	2		120,000		
S311-M Sanitary Worker (BPS-02)	3		120,000		
C112-M Chowkidar (BPS-01)		2			82,000
N006-M Naib Qasid (BPS-01)	13	13	768,000		870,000
S311-M Sanitary Worker (BPS-01)		3			125,000
A01170 Others				<u>4,841,000</u>	
001 Pay of Other Staff (R.E.)				4,841,000	
A012 TOTAL ALLOWANCES			<u>8,538,000</u>	<u>13,217,000</u>	<u>10,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,294,000</u>	<u>12,894,000</u>	<u>10,052,000</u>
A01201 Senior Post Allowance			66,000		85,000
A01202 House Rent Allowance			2,768,000		3,000,000
A01203 Conveyance Allowance			588,000		693,000
A01205 Dearness Allowance			925,000		950,000
A01209 Special Additional Allowance			162,000		200,000
A0120D Integrated Allowance					84,000
A0120P Adhoc Relief 2009					1,300,000
A01216 Qualification Allowance			51,000		57,000
A01217 Medical Allowance			437,000		480,000
A01224 Entertainment Allowance			86,000		105,000
A01228 Orderly Allowance			87,000		90,000
A01236 Deputation Allowance			68,000		80,000
A01239 Special Allowance			<u>600,000</u>		<u>600,000</u>
001 Special Allowance			600,000		600,000
A01244 Adhoc Relief			759,000		799,000

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

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
A01248 Judicial Allowance			300,000		350,000
A01262 Special Relief Allowance			762,000		804,000
A01270 Others			<u>635,000</u>	<u>12,894,000</u>	<u>375,000</u>
001 Others			70,000		70,000
030 Integrated Allowance			65,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		300,000
101 Regular Allowances (R.E.)				12,894,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>323,000</u>	<u>253,000</u>
A01271 Overtime Allowance			29,000	29,000	35,000
A01273 Honoraria			10,000	100,000	10,000
A01274 Medical Charges			192,000	112,000	195,000
A01277 Contingent Paid Staff			12,000	82,000	12,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,318,000</u>	<u>5,844,000</u>	<u>6,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>636,000</u>	<u>536,000</u>	<u>636,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			600,000	500,000	600,000
A033 TOTAL UTILITIES			<u>1,252,000</u>	<u>742,000</u>	<u>1,252,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>1,200,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	700,000	1,200,000
A03304 Hot and Cold Weather Charges			18,000	18,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>79,000</u>	<u>5,000</u>
A03407 Rates and Taxes			4,000	79,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,320,000</u>	<u>3,200,000</u>	<u>3,501,000</u>
A03805 Travelling Allowance			1,456,000	1,456,000	1,575,000

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

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
A03806 Transportation of Goods			144,000	24,000	156,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,720,000	1,720,000	1,770,000
A039 TOTAL GENERAL			<u>1,106,000</u>	<u>1,287,000</u>	<u>1,146,000</u>
A03901 Stationery			211,000	381,000	211,000
A03902 Printing and Publication			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 Printing and Publications			168,000	168,000	168,000
A03905 Newspapers Periodicals and Books			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
001 News Papers, Periodicals & Books			165,000	165,000	180,000
A03906 Uniforms and Protective Clothing			15,000	20,000	15,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001 Cost of Other Stores			31,000	31,000	32,000
A03955 Computer Stationary			180,000	180,000	180,000
A03970 Others			<u>336,000</u>	<u>342,000</u>	<u>360,000</u>
001 Others			336,000	342,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05213 Grant In Aid				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,356,000</u>	<u>1,376,000</u>	<u>1,389,000</u>
A130 TOTAL TRANSPORT			<u>936,000</u>	<u>936,000</u>	<u>950,000</u>
A13001 Transport			936,000	936,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>356,000</u>	<u>355,000</u>
A13101 Machinery and Equipment			336,000	356,000	355,000
A132 TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201 Furniture and Fixture			84,000	84,000	84,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4091	Punjab Service Tribunal (LO4091)				
			26,664,000	34,604,000	29,342,000

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

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>266,637,000</u>	<u>254,713,000</u>	<u>390,938,000</u>
A011 TOTAL PAY	1526	1567	<u>113,635,000</u>	<u>109,281,000</u>	<u>181,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	275	285	<u>47,215,000</u>	<u>39,650,000</u>	<u>77,013,000</u>
A01101 Total Basic Pay of Officers	275	285	<u>47,215,000</u>		<u>77,013,000</u>
C321-MConsultant (Special)	1	1	978,000		978,000
M109-M Member (Special)		5			6,840,000
D110-MDirector General (BPS-21)		1			550,000
D110-MDirector General (BPS-20)	1	1	606,000		606,000
A021-MAdditional Director General (BPS-19)	1	1	370,000		428,000
D100-MDirector (BPS-19)	11	11	3,964,000		5,421,000
D051-MDeputy Director (BPS-18)	63	64	11,990,000		18,568,000
A032-MAdministrative Officer (BPS-17)	6	6	1,211,000		856,000
A099-MAssistant Accounts Officer (BPS-17)	1	1	256,000		832,000
A146-MAssistant Director (BPS-17)	124	126	18,076,000		31,633,000
E094-MExtra Assistant Commissioner (BPS-17)	5	5	1,489,000		1,057,000
D159-MDivisional Accountant (BPS-16)	8	8	1,062,000		851,000
I021-M Inspector (BPS-16)	44	45	5,876,000		6,805,000
S282-M Superintendent (BPS-16)	10	10	1,337,000		1,588,000
A01150 Others				<u>39,650,000</u>	
001 Pay of Officers (R.E.)				39,650,000	
A011-2 TOTAL PAY OF OTHER STAFF	1251	1282	<u>66,420,000</u>	<u>69,631,000</u>	<u>104,474,000</u>
A01151 Total Basic Pay of Other Staff	1251	1282	<u>66,420,000</u>		<u>104,474,000</u>
P037-MPersonal Assistant (BPS-15)	1	1	166,000		166,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	259,000		518,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A336-M Assistant/Deputy Superintendent (BPS-14)	14	14	1,754,000		2,022,000
S272-M Sub-Inspector (BPS-14)	10	10	1,666,000		1,938,000
S216-M Stenographer (BPS-12)	86	87	6,355,000		11,678,000
D222-M Draftsman (BPS-11)	9	9	974,000		1,237,000
O048-M Overseer (Sub-Engineer) (BPS-11)	9	9	1,134,000		1,244,000
P052-M Photographer (BPS-11)	1	1	158,000		158,000
A274-M Assistant Sub-Inspector (BPS-09)	69	70	4,558,000		7,159,000
S078-M Senior Clerk (BPS-09)	40	41	2,096,000		4,100,000
C134-M Clerk (BPS-07)	90	90	6,029,000		7,500,000
H026-M Head Constable (BPS-07)	45	46	2,436,000		3,997,000
J019-M Junior Clerk (BPS-07)	64	65	2,000,000		4,000,000
C188-M Constable (BPS-05)	132	141	5,000,000		14,100,000
D015-M Dark Room Attendant (BPS-05)	1	1	81,000		85,000
F071-M Foot Constable (BPS-05)	256	256	16,286,000		21,200,000
D089-M Despatch Rider (BPS-04)	14	14	557,000		957,000
D186-M Driver (BPS-04)	118	125	4,672,000		8,192,000
C112-M Chowkidar (BPS-01)	44	47	1,540,000		1,773,000
M019-M Mali (BPS-01)	9	10	514,000		674,000
N001-M Naib Court (BPS-01)	2	2	70,000		100,000
N006-M Naib Qasid (BPS-01)	191	196	6,531,000		9,980,000
S311-M Sanitary Worker (BPS-01)	44	45	1,584,000		1,696,000
A01170 Others				<u>69,631,000</u>	
001 Pay of Other Staff (R.E.)				69,631,000	
A012 TOTAL ALLOWANCES			<u>153,002,000</u>	<u>145,432,000</u>	<u>209,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>150,783,000</u>	<u>143,743,000</u>	<u>207,206,000</u>
A01201 Senior Post Allowance			39,000		78,000
A01202 House Rent Allowance			26,525,000		39,211,000

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

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A01203 Conveyance Allowance			5,809,000		14,176,000
A01205 Dearness Allowance			14,428,000		20,166,000
A01207 Washing Allowance			615,000		936,000
A01209 Special Additional Allowance			4,809,000		6,980,000
A0120D Integrated Allowance					180,000
A0120K Special Judicial Allowance					170,000
A0120P Adhoc Relief 2009					9,023,000
A01216 Qualification Allowance			16,000		20,000
A01217 Medical Allowance			6,105,000		9,285,000
A01224 Entertainment Allowance			167,000		234,000
A01236 Deputation Allowance			110,000		150,000
A01238 Charge Allowance			102,000		125,000
A01239 Special Allowance			<u>50,874,000</u>		<u>60,165,000</u>
001 Special Allowance			50,874,000		60,165,000
A01240 Utility Allowance			49,000		49,000
A01241 Utility allowance for electricity					935,000
A01244 Adhoc Relief			9,880,000		19,766,000
A01248 Judicial Allowance					100,000
A01260 Ration Allowance			8,014,000		8,904,000
A01262 Special Relief Allowance			12,480,000		14,628,000
A01270 Others			<u>10,761,000</u>	<u>143,743,000</u>	<u>1,925,000</u>
001 Others			100,000		200,000
006 Uniform Allowance			676,000		316,000
030 Integrated Allowance			160,000		10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,825,000		1,399,000
101 Regular Allowances (R.E.)				143,743,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,219,000</u>	<u>1,689,000</u>	<u>2,245,000</u>
A01273 Honoraria			458,000	458,000	508,000
A01274 Medical Charges			1,501,000	1,027,000	1,521,000
A01277 Contingent Paid Staff			255,000	204,000	211,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>56,009,000</u>	<u>42,177,000</u>	<u>59,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,588,000</u>	<u>6,253,000</u>	<u>8,581,000</u>
A03201 Postage and Telegraph			287,000	287,000	329,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A03202 Telephone and Trunk Call			7,236,000	5,933,000	8,179,000
A03205 Courier and Pilot Service			65,000	33,000	73,000
A033 TOTAL UTILITIES			<u>6,604,000</u>	<u>2,173,000</u>	<u>7,140,000</u>
A03301 Gas			558,000	169,000	585,000
A03302 Water			129,000	79,000	136,000
A03303 Electricity			<u>5,738,000</u>	<u>1,769,000</u>	<u>6,238,000</u>
001 Electricity			5,738,000	1,769,000	6,238,000
A03304 Hot and Cold Weather Charges			179,000	156,000	181,000
A034 TOTAL OCCUPANCY COSTS			<u>11,447,000</u>	<u>3,254,000</u>	<u>9,642,000</u>
A03402 Rent for Office Building			11,036,000	2,872,000	9,176,000
A03407 Rates and Taxes			411,000	382,000	466,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,996,000</u>	<u>23,874,000</u>	<u>25,616,000</u>
A03805 Travelling Allowance			12,070,000	11,704,000	13,070,000
A03806 Transportation of Goods			55,000		75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,870,000	12,170,000	12,470,000
A03825 Travelling allowance			1,000		1,000
A039 TOTAL GENERAL			<u>7,374,000</u>	<u>6,623,000</u>	<u>8,068,000</u>
A03901 Stationery			3,698,000	2,925,000	4,098,000
A03902 Printing and Publication			<u>780,000</u>	<u>750,000</u>	<u>860,000</u>
001 Printing and Publications			780,000	750,000	860,000
A03904 Hire of Vehicles			22,000		49,000
A03905 Newspapers Periodicals and Books			<u>303,000</u>	<u>287,000</u>	<u>303,000</u>
001 News Papers, Periodicals & Books			303,000	287,000	303,000
A03906 Uniforms and Protective Clothing			198,000	198,000	200,000
A03907 Advertising & Publicity			<u>112,000</u>	<u>48,000</u>	<u>91,000</u>
001 Advertising & Publicity			112,000	48,000	91,000
A03914 Secret Service Expenditure			37,000		31,000
A03917 Law Charges			65,000	16,000	32,000
A03942 Cost of Other Stores			<u>373,000</u>	<u>373,000</u>	<u>308,000</u>

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

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
001 Cost of Other Stores			373,000	373,000	308,000
A03955 Computer Stationary			1,107,000	1,107,000	1,212,000
A03970 Others			<u>679,000</u>	<u>919,000</u>	<u>884,000</u>
001 Others			679,000	919,000	884,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the f				600,000	
A06 TOTAL TRANSFERS			<u>233,000</u>	<u>110,000</u>	<u>285,000</u>
A061 TOTAL SCHOLARSHIP			<u>223,000</u>		<u>273,000</u>
A06103 Cash Awards			223,000		273,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>110,000</u>	<u>12,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>110,000</u>	<u>12,000</u>
001 Entertainment & Gifts			10,000	110,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>2,210,000</u>	<u>1,355,000</u>	<u>6,785,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>675,000</u>
A09201 Hardware			100,000	100,000	675,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,500,000</u>
A09501 Transport					2,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,110,000</u>	<u>648,000</u>	<u>2,110,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A09601 Plant and Machinery			1,110,000	648,000	2,110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>607,000</u>	<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	607,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,831,000</u>	<u>4,996,000</u>	<u>5,166,000</u>
A130 TOTAL TRANSPORT			<u>3,698,000</u>	<u>3,898,000</u>	<u>3,898,000</u>
A13001 Transport			3,698,000	3,898,000	3,898,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>841,000</u>	<u>806,000</u>	<u>946,000</u>
A13101 Machinery and Equipment			841,000	806,000	946,000
A132 TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>292,000</u>	<u>322,000</u>
A13201 Furniture and Fixture			292,000	292,000	322,000
Anti-corruption Establishment (LO4093)			329,920,000	303,951,000	462,221,000

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

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts (L O4094)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,485,000</u>	<u>39,037,000</u>	<u>37,722,000</u>
A011 TOTAL PAY	98	89	<u>12,398,000</u>	<u>12,212,000</u>	<u>10,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,824,000</u>	<u>5,361,000</u>	<u>4,665,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>4,824,000</u>		<u>3,888,000</u>
S190-M Special Judge (BPS-21)	9	9	4,824,000		3,888,000
A01103 Special Pay					777,000
A01150 Others				<u>5,361,000</u>	
001 Pay of Officers (R.E.)				5,361,000	
A011-2 TOTAL PAY OF OTHER STAFF	89	80	<u>7,574,000</u>	<u>6,851,000</u>	<u>6,205,000</u>
A01151 Total Basic Pay of Other Staff	89	80	<u>7,574,000</u>		<u>6,205,000</u>
R016-M Reader (BPS-14)	1		250,000		
R092-M Reader (BPS-14)	8	8	785,000		820,000
S216-M Stenographer (BPS-14)	8		918,000		
S216-M Stenographer (BPS-12)		8			980,000
S216-M Stenographer (BPS-11)	1		258,000		
A011-M Accounts Clerk (BPS-09)	9	8	929,000		769,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	479,000		520,000
A061-M Almoner (BPS-07)	1		100,000		
C134-M Clerk (BPS-07)	8		479,000		
J019-M Junior Clerk (BPS-07)		8			520,000
D186-M Driver (BPS-05)	9	8	1,200,000		576,000
C112-M Chowkidar (BPS-02)	2	8	125,000		530,000
N006-M Naib Qasid (BPS-02)	1	8	75,000		480,000
S311-M Sanitary Worker (BPS-02)	2	8	135,000		530,000
W019-M Water Carrier (BPS-02)	1		75,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts (L O4094)					
C112-M Chowkidar (BPS-01)	7		442,000		
N006-M Naib Qasid (BPS-01)	8		442,000		
S311-M Sanitary Worker (BPS-01)	7		442,000		
W019-M Water Carrier (BPS-01)	8	8	440,000		480,000
A01170 Others				<u>6,851,000</u>	
001 Pay of Other Staff (R.E.)				6,851,000	
A012 TOTAL ALLOWANCES			<u>29,087,000</u>	<u>26,825,000</u>	<u>26,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,655,000</u>	<u>26,540,000</u>	<u>26,332,000</u>
A01201 Senior Post Allowance			115,000		115,000
A01202 House Rent Allowance			4,417,000		2,504,000
A01203 Conveyance Allowance			1,570,000		924,000
A01205 Dearness Allowance			2,014,000		1,160,000
A01209 Special Additional Allowance			1,407,000		808,000
A0120D Integrated Allowance					18,000
A0120K Special Judicial Allowance					7,453,000
A0120P Adhoc Relief 2009					1,540,000
A01217 Medical Allowance			1,184,000		616,000
A01224 Entertainment Allowance			134,000		67,000
A01239 Special Allowance			<u>2,363,000</u>		<u>3,017,000</u>
001 Special Allowance			2,363,000		3,017,000
A01240 Utility Allowance			1,632,000		2,000,000
A01241 Utility allowance for electricity					160,000
A01244 Adhoc Relief			1,734,000		875,000
A01248 Judicial Allowance			2,723,000		4,044,000
A01256 Special Adhoc Relief Allowance					78,000
A01262 Special Relief Allowance			900,000		953,000
A01270 Others			<u>8,462,000</u>	<u>26,540,000</u>	
025 Special Judicial Allowance to Honorable Judges			8,462,000		
101 Regular Allowances (R.E.)				26,540,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>285,000</u>	<u>520,000</u>
A01271 Overtime Allowance					240,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts (L O4094)					
A01273 Honoraria			60,000	35,000	10,000
A01274 Medical Charges			350,000	250,000	260,000
A01277 Contingent Paid Staff			7,000		5,000
A01278 Leave Salary			15,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>5,605,000</u>	<u>6,614,000</u>	<u>5,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>680,000</u>	<u>612,000</u>	<u>565,000</u>
A03201 Postage and Telegraph			80,000	72,000	40,000
A03202 Telephone and Trunk Call			600,000	540,000	525,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>562,000</u>	<u>575,000</u>
A03301 Gas			10,000	10,000	15,000
A03303 Electricity			<u>450,000</u>	<u>427,000</u>	<u>525,000</u>
001 Electricity			450,000	427,000	525,000
A03304 Hot and Cold Weather Charges			150,000	125,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>464,000</u>	<u>1,358,000</u>	<u>515,000</u>
A03402 Rent for Office Building			400,000	1,340,000	500,000
A03407 Rates and Taxes			64,000	18,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,953,000</u>	<u>3,306,000</u>	<u>2,903,000</u>
A03805 Travelling Allowance			1,350,000	1,783,000	1,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	1,520,000	1,600,000
A03825 Travelling allowance			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>898,000</u>	<u>776,000</u>	<u>480,000</u>
A03901 Stationery			310,000	259,000	160,000
A03902 Printing and Publication			<u>90,000</u>	<u>85,000</u>	<u>50,000</u>
001 Printing and Publications			90,000	85,000	50,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts (L O4094)					
001 News Papers, Periodicals & Books			60,000	60,000	50,000
A03942 Cost of Other Stores			<u>43,000</u>	<u>34,000</u>	
001 Cost of Other Stores			43,000	34,000	
A03955 Computer Stationary			215,000	173,000	130,000
A03970 Others			<u>180,000</u>	<u>165,000</u>	<u>90,000</u>
001 Others			180,000	165,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>570,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>320,000</u>	<u>270,000</u>
A13001 Transport			350,000	320,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			150,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			100,000	100,000	60,000
Special Judges Anti-Corruption Courts (L O4094)			47,690,000	46,221,000	43,200,000

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

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,449,000</u>	<u>43,082,000</u>	<u>62,142,000</u>
A011 TOTAL PAY	278	278	<u>24,689,000</u>	<u>22,329,000</u>	<u>25,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	92	92	<u>12,943,000</u>	<u>12,943,000</u>	<u>13,538,000</u>
A01101 Total Basic Pay of Officers	92	92	<u>12,943,000</u>		<u>13,538,000</u>
D100-M Director (BPS-18)	1	1	173,000		254,000
A146-M Assistant Director (BPS-17)	1	1	200,000		200,000
D051-M Deputy Director (BPS-17)	1	1	230,000		251,000
M098-M Medical Officer (BPS-17)	1	1	200,000		200,000
S282-M Superintendent (BPS-17)	1	1	230,000		251,000
A146-M Assistant Director (BPS-16)	9	9	1,570,000		1,661,000
P019-F Parole Officer (BPS-16)	2	2	128,000		128,000
P019-M Parole Officer (BPS-16)	15	15	1,730,000		1,769,000
P146-M Probation Officer (BPS-16)	55	55	7,626,000		7,933,000
P147-F Probation Officer (Ladies) (BPS-16)	5	5	685,000		713,000
S282-M Superintendent (BPS-16)	1	1	171,000		178,000
A01150 Others				<u>12,943,000</u>	
001 Pay of Officers (R.E.)				12,943,000	
A011-2 TOTAL PAY OF OTHER STAFF	186	186	<u>11,746,000</u>	<u>9,386,000</u>	<u>11,948,000</u>
A01151 Total Basic Pay of Other Staff	186	186	<u>11,746,000</u>		<u>11,948,000</u>
S114-M Senior Scale Stenographer (BPS-15)		1			200,000
S216-M Stenographer (BPS-15)	1		199,000		
A097-M Assistant (BPS-14)	2	2	160,000		161,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	11	1,394,000		1,437,000
C173-M Computer Operator (BPS-14)	1	1	70,000		70,000

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

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
S216-M Stenographer	(BPS-12)	11	11	1,207,000	1,241,000
C100-M Chief Security Officer	(BPS-09)	1	1	50,000	50,000
C134-M Clerk	(BPS-09)	11		994,000	
E026-M Electric Supervisor	(BPS-09)	1	1	50,000	53,000
S078-M Senior Clerk	(BPS-09)	1	12	55,000	1,099,000
T015-F Teachers	(BPS-09)	1	1	50,000	53,000
T015-M Teachers	(BPS-09)	1	1	78,000	84,000
C134-M Clerk	(BPS-07)	13		734,000	
J019-M Junior Clerk	(BPS-07)	1	14	45,000	839,000
D137-M Dispenser	(BPS-06)	1	1	45,000	44,000
D186-M Driver	(BPS-05)	3	1	151,000	30,000
S059-M Security Guard	(BPS-05)	22	22	866,000	866,000
B010-M Barber	(BPS-04)	1	1	58,000	60,000
D186-M Driver	(BPS-04)		2		125,000
T005-M Tailor Master	(BPS-04)	1	1	43,000	45,000
C100-F Chief Security Officer	(BPS-03)	3	3	150,000	150,000
C193-M Cook	(BPS-03)	2		93,000	
D003-M Daftri	(BPS-03)	1		76,000	
C112-M Chowkidar	(BPS-02)	12		639,000	
C193-M Cook	(BPS-02)		2		96,000
D003-M Daftri	(BPS-02)		1		77,000
D011-M Dak Runner	(BPS-02)	1		38,000	
M019-M Mali	(BPS-02)	1		41,000	
N006-M Naib Qasid	(BPS-02)	60		3,555,000	
S311-M Sanitary Worker	(BPS-02)	10		485,000	
C112-M Chowkidar	(BPS-01)	1	13	30,000	683,000
D011-M Dak Runner	(BPS-01)		1		37,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
M019-M Mali (BPS-01)	2	3	60,000		102,000
N006-MNaib Qasid (BPS-01)	8	68	300,000		3,844,000
S311-F Sanitary Worker (BPS-01)		1			37,000
S311-M Sanitary Worker (BPS-01)	1	10	30,000		465,000
A01170 Others				<u>9,386,000</u>	
001 Pay of Other Staff (R.E.)				9,386,000	
A012 TOTAL ALLOWANCES			<u>21,760,000</u>	<u>20,753,000</u>	<u>36,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,455,000</u>	<u>20,348,000</u>	<u>36,301,000</u>
A01202 House Rent Allowance			6,180,000		6,485,000
A01203 Conveyance Allowance			3,526,000		3,526,000
A01205 Dearness Allowance			2,729,000		2,729,000
A01207 Washing Allowance			391,000		391,000
A01209 Special Additional Allowance			1,270,000		1,597,000
A0120D Integrated Allowance					238,000
A0120P Adhoc Relief 2009					3,580,000
A01217 Medical Allowance			1,300,000		1,691,000
A01239 Special Allowance					<u>9,425,000</u>
001 Special Allowance					9,425,000
A01244 Adhoc Relief			2,279,000		2,688,000
A01262 Special Relief Allowance			2,279,000		2,688,000
A01270 Others			<u>1,501,000</u>	<u>20,348,000</u>	<u>1,263,000</u>
030 Integrated Allowance			238,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,263,000		1,263,000
101 Regular Allowances (R.E.)				20,348,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>405,000</u>	<u>355,000</u>
A01273 Honoraria			5,000	5,000	15,000
A01274 Medical Charges			250,000	400,000	290,000
A01277 Contingent Paid Staff			40,000		40,000
A01278 Leave Salary			10,000		10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
A03 TOTAL OPERATING EXPENSES			<u>4,354,000</u>	<u>3,643,000</u>	<u>4,639,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>360,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			350,000	280,000	350,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>304,000</u>	<u>580,000</u>
A03301 Gas			70,000	10,000	70,000
A03302 Water			40,000	16,000	40,000
A03303 Electricity			<u>400,000</u>	<u>218,000</u>	<u>400,000</u>
001 Electricity			400,000	218,000	400,000
A03304 Hot and Cold Weather Charges			60,000	60,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>814,000</u>	<u>778,000</u>	<u>844,000</u>
A03402 Rent for Office Building			810,000	774,000	840,000
A03407 Rates and Taxes			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,010,000</u>	<u>1,225,000</u>
A03805 Travelling Allowance			850,000	900,000	900,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	110,000	325,000
A039 TOTAL GENERAL			<u>1,390,000</u>	<u>1,191,000</u>	<u>1,560,000</u>
A03901 Stationery			175,000	200,000	190,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and Publications			10,000	20,000	15,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			65,000	65,000	65,000
A03906 Uniforms and Protective Clothing			120,000	84,000	220,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Advertising & Publicity			30,000	30,000	40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	10,000	30,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>272,000</u>	<u>350,000</u>
001 Cost of Other Stores			350,000	272,000	350,000
A03955 Computer Stationary			60,000	60,000	70,000
A03970 Others			<u>550,000</u>	<u>450,000</u>	<u>580,000</u>
001 Others			250,000	200,000	260,000
048 Dietry Charges			300,000	250,000	320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the f				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,050,000</u>	<u>2,050,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>85,000</u>	<u>85,000</u>	
A09501 Transport			85,000	85,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,397,000</u>	<u>1,397,000</u>	
A09601 Plant and Machinery			1,397,000	1,397,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>568,000</u>	<u>568,000</u>	
A09701 Purchase of Frurniture and Fixture			568,000	568,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 AND CO					
LQ4103 Reclamation and Probation Department (LO 4103)					
A13001 Transport			100,000	100,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			40,000	40,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			40,000	40,000	65,000
Reclamation and Probation Department (LO 4103)			53,033,000	50,155,000	67,041,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,147,000</u>	<u>83,160,000</u>	<u>103,485,000</u>
A011 TOTAL PAY	334	434	<u>40,391,000</u>	<u>43,405,000</u>	<u>52,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	67	86	<u>16,713,000</u>	<u>16,223,000</u>	<u>22,792,000</u>
A01101 Total Basic Pay of Officers	67	86	<u>16,608,000</u>		<u>22,671,000</u>
A035-MAdministrator (Special)	2	2	480,000		480,000
D304-MDatabase Administrator (Special)	1	1	330,000		330,000
N055-MNetwork Administrator (Special)	1	1	330,000		330,000
N056-MNetwork/System Engineer (Special)	1	1	330,000		330,000
P164-MProject Manager (Special)	1	1	330,000		330,000
S410-M Security System Operator (Special)	3	3	610,000		610,000
C290-MChief Chemical Examiner (BPS-20)		1			400,000
S045-M Secretary (BPS-20)	1	1	552,000		552,000
S397-M Special Secretary (BPS-20)	1	1	450,000		458,000
A029-MAdditional Secretary (BPS-19)	6	6	2,042,000		2,084,000
C064-MChemical Examiner (BPS-19)		5			1,600,000
A127-MAssistant Chemical Examiner (BPS-18)		5			1,500,000
B036-MBio-Chemist (BPS-18)		4			1,200,000
D045-MDeputy Chemical Examiner (BPS-18)		2			625,000
D078-MDeputy Secretary (BPS-18)	8	8	2,582,000		2,419,000
S090-M Senior Law Officer (BPS-18)	1	1	173,000		173,000
C066-MChemist (BPS-17)		1			275,000
L047-MLaw Officer (BPS-17)	1	1	100,000		100,000
P201-F Programmer/Analyst (BPS-17)	1	1	207,000		216,000
S053-M Section Officer (BPS-17)	5	5	1,476,000		1,476,000
U017-MUnder Secretary/Section Officer (BPS-17)	24	24	4,675,000		5,063,000
P139-M Private Secretary (BPS-16)	5	5	1,030,000		1,075,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
S282-M Superintendent (BPS-16)	5	6	911,000		1,045,000
A01102 Personal pay			38,000		54,000
A01103 Special Pay			42,000		42,000
A01105 Qualification Pay			18,000		18,000
A01109 Command Pay			7,000		7,000
A01150 Others				<u>16,223,000</u>	
001 Pay of Officers (R.E.)				16,223,000	
A011-2 TOTAL PAY OF OTHER STAFF	267	348	<u>23,678,000</u>	<u>27,182,000</u>	<u>30,126,000</u>
A01151 Total Basic Pay of Other Staff	<u>267</u>	<u>348</u>	<u>23,668,000</u>		<u>30,116,000</u>
O070 Office Assistant (BPS-15)	2	2	400,000		400,000
P037-M Personal Assistant (BPS-15)	4	4	685,000		756,000
A097-M Assistant (BPS-14)		8			1,000,000
A336-M Assistant/Deputy Superintendent (BPS-14)	28	28	3,422,000		3,422,000
C162-M Composer (BPS-14)	2	2	267,000		338,000
H024-M Head Clerk (BPS-14)		1			125,000
D020-M Data Entry Operator (BPS-12)	11	11	1,100,000		1,400,000
S216-M Stenographer (BPS-12)	45	48	4,321,000		5,320,000
A097-M Assistant (BPS-11)	6		800,000		
C174-M Computer Operator (BPS-11)	1	1	120,000		120,000
S207-M Statistical Assistant (BPS-11)		1			100,000
A008-M Accountant (BPS-10)		1			100,000
S250-M Store Keeper (BPS-10)		3			300,000
S078-M Senior Clerk (BPS-09)	7	41	700,000		3,421,000
S020-M Sanitary Inspector (BPS-08)		1			70,000
J019-M Junior Clerk (BPS-07)	10	38	900,000		3,331,000
S078-M Senior Clerk (BPS-07)	29		2,275,000		
J019-M Junior Clerk (BPS-05)	20		1,569,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
L003-MLaboratory Assistant (BPS-05)		18			1,100,000
D089-MDespatch Rider (BPS-04)	7	6	509,000		415,000
D186-MDriver (BPS-04)	23	20	1,920,000		1,653,000
D003-MDaftri (BPS-03)		1			60,000
L006-MLaboratory Attendant (BPS-03)		14			840,000
A070-MAnimal Attendant (BPS-02)		1			100,000
B004-MBahishti (BPS-02)		3			180,000
C112-MChowkidar (BPS-02)		8			500,000
D003-MDaftri (BPS-02)	3	3	257,000		262,000
N006-MNaib Qasid (BPS-02)		26			1,380,000
O077-MOffice Boy (BPS-02)	2	2	100,000		100,000
P005-MPacker (BPS-02)		3			180,000
Q003-MQasid (BPS-02)	2	2	132,000		159,000
S311-M Sanitary Worker (BPS-02)		7			400,000
B019-MBeldar (BPS-01)		1			50,000
C112-MChowkidar (BPS-01)	6		300,000		
F087-MFrash (BPS-01)	5	5	320,000		325,000
M019-M Mali (BPS-01)		2			100,000
N006-MNaib Qasid (BPS-01)	50	36	3,355,000		2,109,000
S311-M Sanitary Worker (BPS-01)	4		216,000		
A01152 Personal pay			4,000		4,000
A01153 Special Pay			6,000		6,000
A01170 Others				<u>27,182,000</u>	
001 Pay of Other Staff (R.E.)				27,182,000	
A012 TOTAL ALLOWANCES			<u>27,756,000</u>	<u>39,755,000</u>	<u>50,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,569,000</u>	<u>37,024,000</u>	<u>48,978,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			8,385,000		11,557,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A01203 Conveyance Allowance			4,500,000		6,186,000
A01205 Dearness Allowance			3,781,000		4,673,000
A01209 Special Additional Allowance			1,522,000		2,052,000
A0120D Integrated Allowance					282,000
A0120N Special allowances @ 20% of basic pay for Secretar					6,233,000
A0120P Adhoc Relief 2009					4,000,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			1,516,000		1,973,000
A01224 Entertainment Allowance			62,000		73,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance			36,000		86,000
A01236 Deputation Allowance			64,000		64,000
A01239 Special Allowance			<u>113,000</u>		<u>117,000</u>
001 Special Allowance			113,000		117,000
A01243 Special Allowance					500,000
A01244 Adhoc Relief			2,735,000		5,679,000
A01252 Non Practising Allowance			220,000		1,168,000
A01260 Ration Allowance			11,000		11,000
A01262 Special Relief Allowance			2,731,000		3,915,000
A01266 Distrurbance Allowance			22,000		22,000
A01270 Others			<u>834,000</u>	<u>37,024,000</u>	<u>350,000</u>
030 Integrated Allowance			102,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			732,000		350,000
101 Regular Allowances (R.E.)				37,024,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,187,000</u>	<u>2,731,000</u>	<u>1,589,000</u>
A01271 Overtime Allowance			540,000	540,000	521,000
A01273 Honoraria			25,000	65,000	36,000
A01274 Medical Charges			620,000	820,000	916,000
A01277 Contingent Paid Staff				1,167,000	
A01278 Leave Salary			2,000	108,000	104,000
A01299 Others				<u>31,000</u>	<u>12,000</u>
001 Others				31,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>25,087,000</u>	<u>32,575,000</u>	<u>30,888,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A032 TOTAL COMMUNICATIONS			<u>5,273,000</u>	<u>5,588,000</u>	<u>6,121,000</u>
A03201 Postage and Telegraph			491,000	931,000	925,000
A03202 Telephone and Trunk Call			4,510,000	4,385,000	4,924,000
A03204 Electronic Communication			272,000	272,000	272,000
A033 TOTAL UTILITIES			<u>526,000</u>	<u>1,698,000</u>	<u>1,682,000</u>
A03301 Gas			75,000	268,000	292,000
A03302 Water			59,000	17,000	84,000
A03303 Electricity			<u>262,000</u>	<u>1,254,000</u>	<u>1,143,000</u>
001 Electricity			262,000	1,254,000	1,143,000
A03304 Hot and Cold Weather Charges			130,000	159,000	163,000
A034 TOTAL OCCUPANCY COSTS			<u>4,949,000</u>	<u>3,257,000</u>	<u>4,974,000</u>
A03402 Rent for Office Building			4,724,000	3,216,000	4,724,000
A03407 Rates and Taxes			225,000	41,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,363,000</u>	<u>7,184,000</u>	<u>7,861,000</u>
A03805 Travelling Allowance			1,493,000	1,419,000	1,864,000
A03806 Transportation of Goods				89,000	43,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,870,000	5,375,000	5,953,000
A03809 CNG Charges (Govt)c				301,000	1,000
A039 TOTAL GENERAL			<u>7,976,000</u>	<u>14,848,000</u>	<u>10,250,000</u>
A03901 Stationery			1,430,000	1,890,000	1,662,000
A03902 Printing and Publication			<u>1,067,000</u>	<u>1,592,000</u>	<u>1,420,000</u>
001 Printing and Publications			1,067,000	1,592,000	1,420,000
A03905 Newspapers Periodicals and Books			<u>384,000</u>	<u>463,000</u>	<u>570,000</u>
001 News Papers, Periodicals & Books			384,000	463,000	570,000
A03906 Uniforms and Protective Clothing			100,000	119,000	121,000
A03907 Advertising & Publicity			<u>1,055,000</u>	<u>1,023,000</u>	<u>1,210,000</u>
001 Advertising & Publicity			1,055,000	1,023,000	1,210,000
A03914 Secret Service Expenditure			625,000	625,000	625,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A03917 Law Charges			100,000	1,059,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	35,000	50,000
A03942 Cost of Other Stores				<u>300,000</u>	<u>330,000</u>
001 Cost of Other Stores				300,000	330,000
A03955 Computer Stationary			1,555,000	4,982,000	1,748,000
A03970 Others			<u>1,610,000</u>	<u>2,760,000</u>	<u>2,414,000</u>
001 Others			1,610,000	2,760,000	2,414,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>151,337,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>151,337,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,568,000</u>	
001 Fin. Assis. to the f				1,568,000	
A05270 To Others				<u>149,769,000</u>	
001 Others				149,769,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>600,000</u>	<u>305,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>600,000</u>	<u>305,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>600,000</u>	<u>305,000</u>
001 Entertainment & Gifts			250,000	600,000	305,000
A09 TOTAL PHYSICAL ASSETS				<u>38,326,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	
A09201 Hardware				300,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>37,435,000</u>	
A09501 Transport				37,435,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>591,000</u>	
A09601 Plant and Machinery				591,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,480,000</u>	<u>7,229,000</u>	<u>4,414,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,896,000</u>	<u>2,301,000</u>
A13001 Transport			2,000,000	2,896,000	2,301,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>890,000</u>	<u>1,060,000</u>	<u>1,076,000</u>
A13101 Machinery and Equipment			890,000	1,060,000	1,076,000
A132 TOTAL FURNITURE AND FIXTURE			<u>590,000</u>	<u>425,000</u>	<u>661,000</u>
A13201 Furniture and Fixture			590,000	425,000	661,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,576,000</u>	<u>375,000</u>
A13301 Office Buildings				<u>2,576,000</u>	<u>375,000</u>
001 Office Buildings				2,576,000	375,000
A137 TOTAL COMPUTER EQUIPMENT				<u>272,000</u>	<u>1,000</u>
A13701 Hardware				121,000	1,000
A13702 Software				151,000	
Home Department (LO4064)			96,964,000	313,227,000	139,092,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre (LO 4095)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,398,000</u>	<u>1,473,000</u>	<u>3,398,000</u>
A011 TOTAL PAY	13	13	<u>1,757,000</u>	<u>680,000</u>	<u>1,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>756,000</u>	<u>100,000</u>	<u>756,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>756,000</u>		<u>756,000</u>
D051-MDeputy Director (BPS-18)	2	2	756,000		756,000
A01150 Others				<u>100,000</u>	
001 Pay of Officers (R.E.)				100,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,001,000</u>	<u>580,000</u>	<u>1,001,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>1,001,000</u>		<u>1,001,000</u>
P037-M Personal Assistant (BPS-15)	2	2	360,000		360,000
C188-M Constable (BPS-05)	5	5	441,000		441,000
N006-M Naib Qasid (BPS-01)	4	4	200,000		200,000
A01170 Others				<u>580,000</u>	
001 Pay of Other Staff (R.E.)				580,000	
A012 TOTAL ALLOWANCES			<u>1,641,000</u>	<u>793,000</u>	<u>1,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,577,000</u>	<u>729,000</u>	<u>1,577,000</u>
A01202 House Rent Allowance			353,000		353,000
A01203 Conveyance Allowance			183,000		183,000
A01205 Dearness Allowance			375,000		375,000
A01209 Special Additional Allowance			150,000		150,000
A01217 Medical Allowance			66,000		66,000
A01244 Adhoc Relief			185,000		185,000
A01262 Special Relief Allowance			185,000		185,000
A01270 Others			<u>80,000</u>	<u>729,000</u>	<u>80,000</u>
030 Integrated Allowance			80,000		80,000
101 Regular Allowances (R.E.)				729,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre (LO 4095)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01273 Honoraria			20,000	20,000	20,000
A01274 Medical Charges			44,000	44,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>1,081,000</u>	<u>938,000</u>
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>260,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			15,000	5,000	15,000
A03202 Telephone and Trunk Call			275,000	255,000	275,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
A03805 Travelling Allowance			40,000	30,000	40,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			160,000	5,000	160,000
A039 TOTAL GENERAL			<u>428,000</u>	<u>766,000</u>	<u>428,000</u>
A03901 Stationery			110,000	249,000	110,000
A03902 Printing and Publication			<u>110,000</u>	<u>259,000</u>	<u>110,000</u>
001 Printing and Publications			110,000	259,000	110,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			11,000	11,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03955 Computer Stationery			110,000	150,000	110,000
A03970 Others			<u>77,000</u>	<u>87,000</u>	<u>77,000</u>
001 Others			77,000	87,000	77,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre (LO 4095)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>174,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>98,000</u>	<u>55,000</u>
A13001 Transport			55,000	98,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			66,000	66,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	10,000	11,000
Crisis Management and Control Centre (LO 4095)			4,468,000	2,728,000	4,468,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission (LO4096)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,485,000</u>	<u>4,465,000</u>	<u>59,485,000</u>
A011 TOTAL PAY	211	211	<u>25,683,000</u>	<u>2,339,000</u>	<u>25,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>9,599,000</u>	<u>737,000</u>	<u>9,599,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>9,599,000</u>		<u>9,599,000</u>
S045-M Secretary (BPS-18)	1	1	9,599,000		9,599,000
A01150 Others				<u>737,000</u>	
001 Pay of Officers (R.E.)				737,000	
A011-2 TOTAL PAY OF OTHER STAFF	210	210	<u>16,084,000</u>	<u>1,602,000</u>	<u>16,084,000</u>
A01151 Total Basic Pay of Other Staff	210	210	<u>16,084,000</u>		<u>16,084,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	35	35	3,772,000		3,772,000
J019-M Junior Clerk (BPS-07)	35	35	2,463,000		2,463,000
D186-M Driver (BPS-04)	35	35	2,244,000		2,244,000
S216-M Stenographer (BPS-02)	35	35	4,160,000		4,160,000
C112-M Chowkidar (BPS-01)	35	35	1,722,000		1,722,000
N006-M Naib Qasid (BPS-01)	35	35	1,723,000		1,723,000
A01170 Others				<u>1,602,000</u>	
001 Pay of Other Staff (R.E.)				1,602,000	
A012 TOTAL ALLOWANCES			<u>33,802,000</u>	<u>2,126,000</u>	<u>33,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,627,000</u>	<u>2,123,000</u>	<u>33,627,000</u>
A01202 House Rent Allowance			5,250,000		5,250,000
A01203 Conveyance Allowance			900,000		900,000
A01205 Dearness Allowance			3,400,000		3,400,000
A01209 Special Additional Allowance			1,330,000		1,330,000
A01217 Medical Allowance			1,071,000		1,071,000
A01244 Adhoc Relief			3,325,000		3,325,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission (LO4096)					
A01262 Special Relief Allowance			3,325,000		3,325,000
A01270 Others			<u>15,026,000</u>	<u>2,123,000</u>	<u>15,026,000</u>
007 Fixed Travelling Allowance			14,900,000		14,900,000
030 Integrated Allowance			126,000		126,000
101 Regular Allowances (R.E.)				2,123,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>3,000</u>	<u>175,000</u>
A01274 Medical Charges			175,000	3,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>20,689,000</u>	<u>932,000</u>	<u>20,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,960,000</u>	<u>152,000</u>	<u>1,960,000</u>
A03201 Postage and Telegraph			105,000	2,000	105,000
A03202 Telephone and Trunk Call			1,855,000	150,000	1,855,000
A033 TOTAL UTILITIES			<u>2,758,000</u>	<u>88,000</u>	<u>2,758,000</u>
A03301 Gas			840,000	17,000	840,000
A03303 Electricity			<u>1,848,000</u>	<u>65,000</u>	<u>1,848,000</u>
001 Electricity			1,848,000	65,000	1,848,000
A03304 Hot and Cold Weather Charges			70,000	6,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>	<u>319,000</u>	<u>11,050,000</u>
A03402 Rent for Office Building			10,980,000	316,000	10,980,000
A03407 Rates and Taxes			70,000	3,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>245,000</u>	<u>5,000</u>	<u>245,000</u>
A03603 Registration			245,000	5,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,716,000</u>	<u>174,000</u>	<u>2,716,000</u>
A03805 Travelling Allowance			483,000	14,000	483,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission (LO409 6)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,233,000	160,000	2,233,000
A039 TOTAL GENERAL			<u>1,960,000</u>	<u>194,000</u>	<u>1,960,000</u>
A03901 Stationery			525,000	63,000	525,000
A03905 Newspapers Periodicals and Books			<u>175,000</u>	<u>30,000</u>	<u>175,000</u>
001 News Papers, Periodicals & Books			175,000	30,000	175,000
A03906 Uniforms and Protective Clothing			70,000	2,000	70,000
A03917 Law Charges			70,000	1,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	3,000	70,000
A03955 Computer Stationery			350,000	32,000	350,000
A03970 Others			<u>700,000</u>	<u>63,000</u>	<u>700,000</u>
001 Others			700,000	63,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>65,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>52,000</u>	<u>420,000</u>
A13001 Transport			420,000	52,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>11,000</u>	<u>245,000</u>
A13101 Machinery and Equipment			245,000	11,000	245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>2,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	2,000	35,000
District Public Safety Commission (LO409 6)			80,874,000	5,462,000	80,874,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab (LO40 97)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,239,000</u>	<u>9,571,000</u>	<u>17,322,000</u>
A011 TOTAL PAY	82	82	<u>11,370,000</u>	<u>4,700,000</u>	<u>11,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,028,000</u>	<u>858,000</u>	<u>3,040,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>2,523,000</u>		<u>2,533,000</u>
D100-MDirector (BPS-18)	1	1	272,000		294,000
D212-MDeputy Superintendent Of Police (BPS-17)	2	2	458,000		458,000
C066-MChemist (BPS-16)	1	1	171,000		171,000
I021-M Inspector (BPS-16)	9	9	1,622,000		1,610,000
A01103 Special Pay			505,000		507,000
A01150 Others				<u>858,000</u>	
001 Pay of Officers (R.E.)				858,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>8,342,000</u>	<u>3,842,000</u>	<u>8,413,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>6,952,000</u>		<u>7,011,000</u>
A097-MAssistant (BPS-14)	1	1	110,000		110,000
S272-M Sub-Inspector (BPS-14)	16	16	2,185,000		2,171,000
S216-M Stenographer (BPS-12)	1	1	125,000		125,000
C174-MComputer Operator (BPS-11)	1	1	110,000		110,000
A274-MAssistant Sub-Inspector (BPS-09)	10	10	1,046,000		1,057,000
L012-MLaboratory Technician (BPS-09)	3	3	299,000		299,000
S078-M Senior Clerk (BPS-09)	1	1	103,000		105,000
H026-MHead Constable (BPS-07)	13	13	1,251,000		1,278,000
J019-M Junior Clerk (BPS-07)	3	3	260,000		260,000
C188-MConstable (BPS-05)	16	16	1,238,000		1,269,000
N006-MNaib Qasid (BPS-02)	2	2	110,000		112,000
S311-M Sanitary Worker (BPS-02)	2	2	115,000		115,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab (LO40 97)					
A01153 Special Pay			1,390,000		1,402,000
A01170 Others				<u>3,842,000</u>	
001 Pay of Other Staff (R.E.)				3,842,000	
A012 TOTAL ALLOWANCES			<u>5,869,000</u>	<u>4,871,000</u>	<u>5,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,819,000</u>	<u>4,871,000</u>	<u>5,819,000</u>
A01202 House Rent Allowance			1,352,000		1,352,000
A01203 Conveyance Allowance			625,000		625,000
A01205 Dearness Allowance			575,000		575,000
A01207 Washing Allowance			71,000		71,000
A01209 Special Additional Allowance			245,000		245,000
A01217 Medical Allowance			352,000		352,000
A01239 Special Allowance			<u>696,000</u>		<u>696,000</u>
001 Special Allowance			696,000		696,000
A01244 Adhoc Relief			400,000		400,000
A01260 Ration Allowance			700,000		700,000
A01261 Constiblerly Allowance for Police Personnel			177,000		177,000
A01262 Special Relief Allowance			400,000		400,000
A01270 Others			<u>226,000</u>	<u>4,871,000</u>	<u>226,000</u>
006 Uniform Allowance			157,000		157,000
007 Fixed Travelling Allowance			69,000		69,000
101 Regular Allowances (R.E.)				4,871,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>50,000</u>
A01274 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>1,145,000</u>	<u>1,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>70,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			60,000	20,000	40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab (LO4097)					
A033 TOTAL UTILITIES			<u>165,000</u>	<u>145,000</u>	<u>160,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Electricity			100,000	130,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>330,000</u>	<u>260,000</u>
A03901 Stationery			100,000	130,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	60,000	50,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others			100,000	130,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab (LO40 97)					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Forensic Science Laboratory Punjab (LO40 97)			18,504,000	10,846,000	18,562,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,917,000</u>
A011 TOTAL PAY		<u>187</u>			<u>17,472,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>30</u>			<u>4,864,000</u>
A01101 Total Basic Pay of Officers		<u>30</u>			<u>4,864,000</u>
D110-M Director General (BPS-20)		1			450,000
A020-M Additional Director (BPS-19)		10			1,664,000
D051-M Deputy Director (BPS-18)		2			500,000
A146-M Assistant Director (BPS-17)		14			1,800,000
A008-M Accountant (BPS-16)		1			150,000
P139-M Private Secretary (BPS-16)		1			150,000
S282-M Superintendent (BPS-16)		1			150,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>157</u>			<u>12,608,000</u>
A01151 Total Basic Pay of Other Staff		<u>157</u>			<u>12,608,000</u>
P037-M Personal Assistant (BPS-15)		11			1,582,000
S216-M Stenographer (BPS-15)		15			1,402,000
A097-M Assistant (BPS-10)		10			1,000,000
J019-M Junior Clerk (BPS-07)		20			1,000,000
D186-M Driver (BPS-04)		30			1,050,000
C112-M Chowkidar (BPS-01)		10			324,000
S311-M Sanitary Worker (BPS-01)		10			350,000
O077-M Office Boy (Class IV Contract)		25			2,400,000
S488-M System Operator (Class IV Contract)		26			3,500,000
A012 TOTAL ALLOWANCES					<u>31,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>30,945,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A01202 House Rent Allowance					7,872,000
A01203 Conveyance Allowance					1,393,000
A01205 Dearness Allowance					509,000
A01209 Special Additional Allowance					325,000
A01217 Medical Allowance					636,000
A01227 Project Allowance					16,290,000
A01244 Adhoc Relief					1,642,000
A01262 Special Relief Allowance					760,000
A01270 Others					<u>1,518,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274 Medical Charges					500,000
A03 TOTAL OPERATING EXPENSES					<u>38,073,000</u>
A032 TOTAL COMMUNICATIONS					<u>17,800,000</u>
A03201 Postage and Telegraph					250,000
A03202 Telephone and Trunk Call					17,550,000
A033 TOTAL UTILITIES					<u>2,476,000</u>
A03301 Gas					200,000
A03302 Water					150,000
A03303 Electricity					<u>2,100,000</u>
001 Electricity					2,100,000
A03304 Hot and Cold Weather Charges					26,000
A034 TOTAL OCCUPANCY COSTS					<u>2,742,000</u>
A03402 Rent for Office Building					2,500,000
A03407 Rates and Taxes					242,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,000,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A03801 Training - domestic					<u>250,000</u>
001 Training - domestic					250,000
A03805 Travelling Allowance					1,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					5,750,000
A039 TOTAL GENERAL					<u>8,055,000</u>
A03901 Stationery					2,420,000
A03902 Printing and Publication					<u>1,320,000</u>
001 Printing and Publications					1,320,000
A03905 Newspapers Periodicals and Books					<u>300,000</u>
001 News Papers, Periodicals & Books					300,000
A03906 Uniforms and Protective Clothing					275,000
A03907 Advertising & Publicity					<u>2,420,000</u>
001 Advertising & Publicity					2,420,000
A03970 Others					<u>1,320,000</u>
001 Others					1,320,000
A06 TOTAL TRANSFERS					<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>110,000</u>
A06301 Entertainments & Gifts					<u>110,000</u>
001 Entertainment & Gifts					110,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>4,000,000</u>
A09201 Hardware					3,900,000
A09202 Software					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>1,217,000</u>
A13001 Transport					1,217,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>901,000</u>
A13101 Machinery and Equipment					901,000
A132 TOTAL FURNITURE AND FIXTURE					<u>242,000</u>
A13201 Furniture and Fixture					242,000
Directorate of Monitoring					93,460,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4506 Special Intelligence Agency (SIA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,410,000</u>	<u>72,202,000</u>	
A011 TOTAL PAY	<u>260</u>		<u>35,034,000</u>	<u>28,030,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>43</u>		<u>11,997,000</u>	<u>5,810,000</u>	
A01101 Total Basic Pay of Officers	<u>43</u>		<u>11,997,000</u>		
D101-MDirector (R&D) (BPS-21)	1		444,000		
D101-MDirector (R&D) (BPS-19)	1		469,000		
D051-MDeputy Director (BPS-18)	5		1,890,000		
A146-MAssistant Director (BPS-17)	8		2,366,000		
R036-MRegistrar (BPS-17)	1		296,000		
I021-M Inspector (BPS-16)	25		6,048,000		
S203-M Staff Officer(S.P.) (BPS-16)	2		484,000		
A01150 Others				<u>5,810,000</u>	
001 Pay of Officers (R.E.)				5,810,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>217</u>		<u>23,037,000</u>	<u>22,220,000</u>	
A01151 Total Basic Pay of Other Staff	<u>217</u>		<u>23,037,000</u>		
S272-M Sub-Inspector (BPS-14)	17		3,329,000		
D020-MData Entry Operator (BPS-11)	3		445,000		
A274-MAssistant Sub-Inspector (BPS-09)	10		1,287,000		
S078-M Senior Clerk (BPS-09)	2		260,000		
H026-MHead Constable (BPS-07)	70		7,753,000		
J019-M Junior Clerk (BPS-07)	3		339,000		
C188-MConstable (BPS-05)	80		7,814,000		
A354-MAssistant/Head Clerk/Auditor (BPS-02)	2		262,000		
B010 Barber (BPS-02)	4		215,000		
C193-MCook (BPS-02)	8		515,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4506 Special Intelligence Agency (SIA)					
D093-MDhobi (BPS-02)	3		115,000		
K011-MKhalasi (BPS-02)	1		42,000		
M019-M Mali (BPS-02)	3		151,000		
M151-M Mochi (BPS-02)	1		42,000		
S311-M Sanitary Worker (BPS-02)	7		278,000		
T005-M Tailor Master (BPS-02)	1		68,000		
W019-M Water Carrier (BPS-02)	2		122,000		
A01170 Others				<u>22,220,000</u>	
001 Pay of Other Staff (R.E.)				22,220,000	
A012 TOTAL ALLOWANCES			<u>47,376,000</u>	<u>44,172,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,176,000</u>	<u>44,152,000</u>	
A01202 House Rent Allowance			6,173,000		
A01203 Conveyance Allowance			3,665,000		
A01205 Dearness Allowance			1,685,000		
A01207 Washing Allowance			212,000		
A01209 Special Additional Allowance			162,000		
A01210 Risk Allowance			18,240,000		
A01217 Medical Allowance			1,302,000		
A01224 Entertainment Allowance			14,000		
A01226 Computer Allowance			27,000		
A01239 Special Allowance			<u>3,600,000</u>		
001 Special Allowance			3,600,000		
A01242 Consolidation Travelling Allowance			360,000		
A01244 Adhoc Relief			222,000		
A01260 Ration Allowance			1,354,000		
A01261 Constiblerly Allowance for Police Personnel			916,000		
A01262 Special Relief Allowance			222,000		
A01270 Others			<u>9,022,000</u>	<u>44,152,000</u>	
019 Intelligence Allowance			8,759,000		
030 Integrated Allowance			13,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		
101 Regular Allowances (R.E.)				44,152,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4506 Special Intelligence Agency (SIA)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>20,000</u>	
A01274 Medical Charges			200,000	20,000	
A03 TOTAL OPERATING EXPENSES			<u>16,010,000</u>	<u>12,575,000</u>	
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>223,000</u>	
A03202 Telephone and Trunk Call			300,000	223,000	
A033 TOTAL UTILITIES			<u>840,000</u>	<u>738,000</u>	
A03301 Gas			300,000	252,000	
A03302 Water			20,000	5,000	
A03303 Electricity			<u>500,000</u>	<u>471,000</u>	
001 Electricity			500,000	471,000	
A03304 Hot and Cold Weather Charges			20,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>6,100,000</u>	<u>4,198,000</u>	
A03402 Rent for Office Building			6,000,000	4,169,000	
A03407 Rates and Taxes			100,000	29,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>3,683,000</u>	
A03805 Travelling Allowance			200,000	47,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,636,000	
A039 TOTAL GENERAL			<u>4,570,000</u>	<u>3,733,000</u>	
A03901 Stationery			150,000	143,000	
A03902 Printing and Publication			<u>20,000</u>	<u>19,000</u>	
001 Printing and Publications			20,000	19,000	
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>16,000</u>	
001 News Papers, Periodicals & Books			20,000	16,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4506 Special Intelligence Agency (SIA)					
001 Advertising & Publicity			30,000	20,000	
A03914 Secret Service Expenditure			4,000,000	3,300,000	
A03955 Computer Stationary			100,000	95,000	
A03970 Others			<u>250,000</u>	<u>140,000</u>	
001 Others				140,000	
003 Maintenance Dietary charges for inmates and patients			250,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash Awards			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Purchase of Furniture and Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>682,000</u>	
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>568,000</u>	
A13001 Transport			650,000	568,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>95,000</u>	
A13101 Machinery and Equipment			100,000	95,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>19,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4506 Special Intelligence Agency (SIA)					
A13201 Furniture and Fixture			20,000	19,000	
Special Intelligence Agency (SIA)			99,490,000	85,459,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,370,000</u>	<u>22,852,000</u>	<u>56,968,000</u>
A011 TOTAL PAY	166	166	<u>24,940,000</u>	<u>13,308,000</u>	<u>32,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>13,790,000</u>	<u>9,187,000</u>	<u>18,215,000</u>
A01101 Total Basic Pay of Officers	45	45	<u>12,940,000</u>		<u>16,700,000</u>
P257-M Public Prosecutor (Special)	13	13	6,240,000		7,950,000
D110-M Director General (BPS-20)	1	1	420,000		505,000
S045-M Secretary (BPS-20)	1	1	410,000		550,000
A029-M Additional Secretary (BPS-19)	2	2	734,000		800,000
D100-M Director (BPS-19)	1	1	400,000		450,000
D051-M Deputy Director (BPS-18)	2	2	600,000		720,000
D078-M Deputy Secretary (BPS-18)	2	2	600,000		700,000
D323-M Director Appeals (BPS-18)	1	1	175,000		250,000
A012-M Accounts Officer (BPS-17)	1	1	100,000		200,000
A146-M Assistant Director (BPS-17)	4	4	755,000		1,000,000
D047-M Deputy Collector (BPS-17)		3			800,000
D324-M Director Opinion & Research (BPS-17)	1	1	160,000		350,000
L047-M Law Officer (BPS-17)	3		553,000		
R059-M Research Officer (BPS-17)	1	1	100,000		350,000
S053-M Section Officer (BPS-17)	4	4	800,000		1,000,000
P139-M Private Secretary (BPS-16)	2	2	199,000		250,000
S282-M Superintendent (BPS-16)	3	3	296,000		375,000
S412-M Senior Data Processor (BPS-16)	3	3	398,000		450,000
A01102 Personal pay			200,000		290,000
A01103 Special Pay			150,000		225,000
A01106 Total Pay of contract staff			<u>500,000</u>		<u>1,000,000</u>
001 Pay of Contract Staff			500,000		1,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A01150 Others				<u>9,187,000</u>	
001 Pay of Officers (R.E.)				9,187,000	
A011-2 TOTAL PAY OF OTHER STAFF	121	121	<u>11,150,000</u>	<u>4,121,000</u>	<u>14,600,000</u>
A01151 Total Basic Pay of Other Staff	121	121	<u>10,000,000</u>		<u>13,000,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,420,000		1,620,000
A097-M Assistant (BPS-14)	11	11	1,461,000		1,661,000
D020-M Data Entry Operator (BPS-12)	8	8	1,120,000		1,320,000
S216-M Stenographer (BPS-12)	12	12	1,500,000		1,900,000
C040-M Cashier (BPS-11)	1	1	100,000		150,000
C230-M Care Taker (BPS-11)	1	1	100,000		150,000
S078-M Senior Clerk (BPS-09)	10	10	839,000		1,139,000
J019-M Junior Clerk (BPS-07)	15	15	1,050,000		1,350,000
D089-M Despatch Rider (BPS-04)	3	3	135,000		235,000
D186-M Driver (BPS-04)	7	7	315,000		500,000
D003-M Daftri (BPS-02)	4	4	260,000		360,000
C112-M Chowkidar (BPS-01)	3	3	120,000		220,000
M019-M Mali (BPS-01)	3	3	120,000		220,000
N006-M Naib Qasid (BPS-01)	28	28	1,260,000		1,875,000
S311-M Sanitary Worker (BPS-01)	5	5	200,000		300,000
A01153 Special Pay			150,000		325,000
A01156 Total Pay of contract staff			<u>300,000</u>		
A01170 Others			<u>700,000</u>	<u>4,121,000</u>	<u>1,275,000</u>
001 Pay of Other Staff (R.E.)			700,000	4,121,000	
002 Pay of Staff					1,275,000
A012 TOTAL ALLOWANCES			<u>16,430,000</u>	<u>9,544,000</u>	<u>24,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,000,000</u>	<u>8,580,000</u>	<u>21,475,000</u>

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A01201 Senior Post Allowance			58,000		
A01202 House Rent Allowance			3,540,000		4,500,000
A01203 Conveyance Allowance			1,530,000		2,000,000
A01205 Dearness Allowance			1,750,000		2,300,000
A01207 Washing Allowance			10,000		20,000
A01209 Special Additional Allowance			2,580,000		3,300,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,500,000
A0120P Adhoc Relief 2009					1,500,000
A01217 Medical Allowance			320,000		400,000
A01224 Entertainment Allowance					75,000
A01228 Orderly Allowance			50,000		90,000
A01236 Deputation Allowance			70,000		160,000
A01239 Special Allowance			<u>600,000</u>		<u>750,000</u>
001 Special Allowance			600,000		750,000
A01243 Special Allowance			57,000		90,000
A01244 Adhoc Relief			1,270,000		1,650,000
A01252 Non Practising Allowance			50,000		275,000
A01262 Special Relief Allowance			1,270,000		215,000
A01270 Others			<u>845,000</u>	<u>8,580,000</u>	<u>2,650,000</u>
001 Others					500,000
030 Integrated Allowance			215,000		350,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			630,000		1,800,000
101 Regular Allowances (R.E.)				8,580,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,430,000</u>	<u>964,000</u>	<u>2,678,000</u>
A01271 Overtime Allowance			260,000	320,000	294,000
A01273 Honoraria			350,000	350,000	385,000
A01274 Medical Charges			1,040,000	244,000	1,144,000
A01277 Contingent Paid Staff			460,000		506,000
A01278 Leave Salary			120,000		129,000
A01299 Others			<u>200,000</u>	<u>50,000</u>	<u>220,000</u>
001 Others			200,000	50,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>13,413,000</u>	<u>10,069,000</u>	<u>14,446,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>660,000</u>	<u>1,139,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A03201 Postage and Telegraph			400,000		410,000
A03202 Telephone and Trunk Call			660,000	660,000	729,000
A033 TOTAL UTILITIES			<u>985,000</u>	<u>504,000</u>	<u>1,074,000</u>
A03301 Gas			180,000	34,000	188,000
A03302 Water			50,000		53,000
A03303 Electricity			<u>600,000</u>	<u>470,000</u>	<u>668,000</u>
001 Electricity			600,000	470,000	668,000
A03304 Hot and Cold Weather Charges			155,000		165,000
A034 TOTAL OCCUPANCY COSTS			<u>3,010,000</u>	<u>2,800,000</u>	<u>3,196,000</u>
A03402 Rent for Office Building			2,840,000	2,700,000	3,012,000
A03407 Rates and Taxes			170,000	100,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,608,000</u>	<u>2,435,000</u>	<u>2,853,000</u>
A03805 Travelling Allowance			665,000	400,000	728,000
A03806 Transportation of Goods			150,000		160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,595,000	1,945,000	1,752,000
A03808 Conveyance Charges			198,000	90,000	213,000
A039 TOTAL GENERAL			<u>5,750,000</u>	<u>3,670,000</u>	<u>6,184,000</u>
A03901 Stationery			550,000	550,000	604,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>604,000</u>
001 Printing and Publications			550,000	550,000	604,000
A03903 Conference/Seminars/Workshops/ Symposia			350,000		380,000
A03905 Newspapers Periodicals and Books			<u>900,000</u>	<u>678,000</u>	<u>980,000</u>
001 News Papers, Periodicals & Books			900,000	678,000	980,000
A03906 Uniforms and Protective Clothing			170,000	70,000	182,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>234,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000	234,000	550,000
A03917 Law Charges			1,200,000		1,220,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A03919 Payments to Others for Service Rendered			100,000		107,000
A03936 Foreign/Inland Training Course Fee			220,000		231,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>361,000</u>
001 Cost of Other Stores			330,000	330,000	361,000
A03955 Computer Stationary			440,000	440,000	482,000
A03970 Others			<u>440,000</u>	<u>818,000</u>	<u>483,000</u>
001 Others			440,000	818,000	483,000
A06 TOTAL TRANSFERS			<u>363,000</u>	<u>333,000</u>	<u>403,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>363,000</u>	<u>333,000</u>	<u>403,000</u>
A06301 Entertainments & Gifts			<u>363,000</u>	<u>333,000</u>	<u>403,000</u>
001 Entertainment & Gifts			363,000	333,000	403,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,090,000</u>	<u>1,035,000</u>	<u>1,197,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>740,000</u>	<u>604,000</u>
A13001 Transport			550,000	740,000	604,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>115,000</u>	<u>362,000</u>
A13101 Machinery and Equipment			330,000	115,000	362,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>180,000</u>	<u>231,000</u>
A13201 Furniture and Fixture			210,000	180,000	231,000
Public Prosecution Department (LO5276)			56,236,000	34,291,000	73,014,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,699,000</u>	<u>585,989,000</u>	<u>808,010,000</u>
A011 TOTAL PAY	3518	3518	<u>252,999,000</u>	<u>266,274,000</u>	<u>441,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	1293	1293	<u>183,947,000</u>	<u>177,602,000</u>	<u>299,934,000</u>
A01101 Total Basic Pay of Officers	1293	1293	<u>183,947,000</u>		<u>299,934,000</u>
P265-M Prosecutor General (BPS-20)	1	1	2,433,000		894,000
A469-M Additional Prosecutor General (BPS-19)	18	18	5,637,000		7,075,000
D326-M District Public Prosecutor (BPS-19)	40	40	9,000,000		14,103,000
D051-M Deputy Director (BPS-18)	1	1	200,000		273,000
D325-M Deputy Prosecutor General (BPS-18)	50	50	7,500,000		13,659,000
D327-M Deputy District Public Prosecutor (BPS-18)	328	328	65,819,000		89,544,000
A146-M Assistant Director (BPS-17)	3	3	400,000		630,000
A470-M Assistant Prosecutor General (BPS-17)	3	3	400,000		564,000
A471-M Assistant District Public Prosecutor (BPS-17)	796	796	87,564,000		164,772,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	236,000		171,000
L047-M Law Officer (BPS-17)	4	4	533,000		840,000
P002-M P.S.O. (BPS-17)	1	1	200,000		171,000
A031-M Administration Officer (BPS-16)	1	1	95,000		105,000
P139-M Private Secretary (BPS-16)	1	1	95,000		105,000
S282-M Superintendent (BPS-16)	44	44	3,740,000		6,923,000
S412-M Senior Data Processor (BPS-16)	1	1	95,000		105,000
A01150 Others				<u>177,602,000</u>	
001 Pay of Officers (R.E.)				177,602,000	
A011-2 TOTAL PAY OF OTHER STAFF	2225	2225	<u>69,052,000</u>	<u>88,672,000</u>	<u>141,276,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A01151 Total Basic Pay of Other Staff	<u>2225</u>	<u>2225</u>	<u>69,052,000</u>		<u>141,276,000</u>
P037-M Personal Assistant (BPS-15)	38	38	3,226,000		4,378,000
A097-M Assistant (BPS-14)	57	57	4,546,000		6,566,000
D020-M Data Entry Operator (BPS-12)	2	2	141,000		152,000
S216-M Stenographer (BPS-12)	62	62	4,357,000		4,712,000
A008-M Accountant (BPS-11)	1	1	80,000		86,000
C040-M Cashier (BPS-11)	1	1	80,000		86,000
J019-M Junior Clerk (BPS-07)	1009	1009	3,528,000		73,072,000
D089-M Despatch Rider (BPS-04)	5	5	263,000		291,000
D186-M Driver (BPS-04)	37	37	1,948,000		9,332,000
C112-M Chowkidar (BPS-01)	2	2	95,000		106,000
M019-M Mali (BPS-01)	1	1	47,000		53,000
N006-M Naib Qasid (BPS-01)	1008	1008	50,646,000		42,336,000
S025-M Sanitary Worker (BPS-01)	2	2	95,000		106,000
A01170 Others				<u>88,672,000</u>	
001 Pay of Other Staff (R.E.)				88,672,000	
A012 TOTAL ALLOWANCES			<u>326,700,000</u>	<u>319,715,000</u>	<u>366,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>322,400,000</u>	<u>317,902,000</u>	<u>362,000,000</u>
A01202 House Rent Allowance			70,200,000		80,000,000
A01203 Conveyance Allowance			21,000,000		28,000,000
A01205 Dearness Allowance			20,000,000		20,000,000
A01209 Special Additional Allowance			5,400,000		5,400,000
A0120D Integrated Allowance					2,600,000
A0120P Adhoc Relief 2009					40,000,000
A01217 Medical Allowance			10,000,000		12,000,000
A01224 Entertainment Allowance			500,000		500,000
A01243 Special Allowance					100,000
A01244 Adhoc Relief			7,900,000		7,900,000
A01252 Non Practising Allowance			100,000,000		110,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A01262 Special Relief Allowance			10,000,000		10,000,000
A01270 Others			<u>77,400,000</u>	<u>317,902,000</u>	<u>45,500,000</u>
001 Others			500,000		5,500,000
030 Integrated Allowance			2,500,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			74,400,000		40,000,000
101 Regular Allowances (R.E.)				317,902,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,300,000</u>	<u>1,813,000</u>	<u>4,800,000</u>
A01271 Overtime Allowance			500,000	25,000	500,000
A01273 Honoraria			2,000,000	900,000	2,000,000
A01274 Medical Charges			1,500,000	868,000	2,000,000
A01277 Contingent Paid Staff			200,000	15,000	200,000
A01278 Leave Salary			100,000	5,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>52,320,000</u>	<u>31,459,000</u>	<u>56,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,500,000</u>	<u>2,025,000</u>	<u>3,500,000</u>
A03201 Postage and Telegraph			500,000	475,000	500,000
A03202 Telephone and Trunk Call			3,000,000	1,550,000	3,000,000
A033 TOTAL UTILITIES			<u>5,000,000</u>	<u>1,650,000</u>	<u>5,000,000</u>
A03301 Gas			1,000,000	150,000	1,000,000
A03302 Water			1,000,000	150,000	1,000,000
A03303 Electricity			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	900,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000,000	450,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>20,500,000</u>	<u>6,880,000</u>	<u>22,550,000</u>
A03402 Rent for Office Building			20,000,000	6,705,000	22,000,000
A03407 Rates and Taxes			500,000	175,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,400,000</u>	<u>11,780,000</u>	<u>13,560,000</u>
A03805 Travelling Allowance			3,300,000	3,135,000	3,360,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A03806 Transportation of Goods					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,100,000	8,645,000	10,100,000
A039 TOTAL GENERAL			<u>10,920,000</u>	<u>9,124,000</u>	<u>11,590,000</u>
A03901 Stationery			2,200,000	2,090,000	2,400,000
A03902 Printing and Publication			<u>2,100,000</u>	<u>1,995,000</u>	<u>2,400,000</u>
001 Printing and Publications			2,100,000	1,995,000	2,400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	500,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			1,000,000	950,000	1,000,000
A03906 Uniforms and Protective Clothing			110,000	4,000	120,000
A03907 Advertising & Publicity			<u>610,000</u>	<u>80,000</u>	<u>650,000</u>
001 Advertising & Publicity			610,000	80,000	650,000
A03917 Law Charges			500,000	275,000	500,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,045,000</u>	<u>1,110,000</u>
001 Cost of Other Stores			1,100,000	1,045,000	1,110,000
A03955 Computer Stationary			1,200,000	1,140,000	1,300,000
A03970 Others			<u>1,100,000</u>	<u>1,045,000</u>	<u>1,110,000</u>
001 Others			1,100,000	1,045,000	1,110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,300,000</u>	
001 Fin. Assis. to the f				1,300,000	
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>933,000</u>	<u>1,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>933,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>933,000</u>	<u>1,600,000</u>
001 Entertainment & Gifts			1,600,000	933,000	1,600,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,025,000</u>	<u>1,124,000</u>	<u>2,175,000</u>
A130 TOTAL TRANSPORT			<u>1,525,000</u>	<u>949,000</u>	<u>1,625,000</u>
A13001 Transport			1,525,000	949,000	1,625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			100,000	95,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>80,000</u>	<u>440,000</u>
A13201 Furniture and Fixture			400,000	80,000	440,000
Prosecuter General (LO5283)			635,644,000	620,807,000	867,985,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,565,000</u>	<u>41,667,000</u>	<u>81,849,000</u>
A011 TOTAL PAY			<u>64,747,000</u>	<u>34,247,000</u>	<u>72,371,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>25,260,000</u>	<u>12,760,000</u>	<u>29,270,000</u>
A01150 Others			<u>25,260,000</u>	<u>12,760,000</u>	<u>29,270,000</u>
001 Pay of Officers (R.E.)				12,760,000	
002 Pay of Officers			25,260,000		29,270,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>39,487,000</u>	<u>21,487,000</u>	<u>43,101,000</u>
A01170 Others			<u>39,487,000</u>	<u>21,487,000</u>	<u>43,101,000</u>
001 Pay of Other Staff (R.E.)				21,487,000	
002 Pay of Staff			39,487,000		43,101,000
A012 TOTAL ALLOWANCES			<u>8,818,000</u>	<u>7,420,000</u>	<u>9,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,918,000</u>	<u>5,050,000</u>	<u>6,578,000</u>
A01201 Senior Post Allowance			18,000		18,000
A01202 House Rent Allowance			900,000		900,000
A01203 Conveyance Allowance			400,000		400,000
A01205 Dearness Allowance			400,000		400,000
A01209 Special Additional Allowance			100,000		100,000
A0120D Integrated Allowance					410,000
A0120K Special Judicial Allowance			850,000		850,000
A01217 Medical Allowance			150,000		150,000
A01228 Orderly Allowance			30,000		30,000
A01236 Deputation Allowance			200,000		200,000
A01239 Special Allowance			<u>2,000,000</u>		<u>2,000,000</u>
001 Special Allowance			2,000,000		2,000,000
A01248 Judicial Allowance			160,000		160,000
A01256 Special Adhoc Relief Allowance			300,000		300,000
A01270 Others			<u>410,000</u>	<u>5,050,000</u>	<u>660,000</u>
030 Integrated Allowance			10,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		660,000
101 Regular Allowances (R.E.)				5,050,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>2,370,000</u>	<u>2,900,000</u>
A01271 Overtime Allowance			100,000	20,000	100,000
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			500,000	100,000	500,000
A01277 Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A01278 Leave Salary			100,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>74,854,000</u>	<u>86,439,000</u>	<u>84,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,151,000</u>	<u>1,963,000</u>	<u>2,252,000</u>
A03201 Postage and Telegraph			500,000	500,000	550,000
A03202 Telephone and Trunk Call			1,500,000	1,400,000	1,520,000
A03203 Telex Teleprinter and Fax			50,000	3,000	60,000
A03204 Electronic Communication			1,000		2,000
A03205 Courier and Pilot Service			50,000	50,000	60,000
A03270 Others			50,000	10,000	60,000
A033 TOTAL UTILITIES			<u>9,201,000</u>	<u>7,866,000</u>	<u>10,572,000</u>
A03301 Gas			2,500,000	1,896,000	2,750,000
A03302 Water			500,000	78,000	600,000
A03303 Electricity			<u>6,000,000</u>	<u>5,842,000</u>	<u>7,000,000</u>
001 Electricity			6,000,000	5,842,000	7,000,000
A03304 Hot and Cold Weather Charges			200,000	50,000	220,000
A03370 Others			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>7,101,000</u>	<u>6,500,000</u>	<u>8,272,000</u>
A03401 Charges			1,000		2,000
A03402 Rent for Office Building			6,000,000	5,700,000	7,000,000
A03403 Rent for Residential Building			500,000	400,000	600,000
A03404 Rent for other building			100,000		120,000
A03407 Rates and Taxes			500,000	400,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,601,000</u>	<u>5,050,000</u>	<u>8,252,000</u>

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A03805 Travelling Allowance			500,000	400,000	550,000
A03806 Transportation of Goods			500,000	300,000	550,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	4,000,000	5,000,000
A03808 Conveyance Charges			100,000	100,000	150,000
A03809 CNG Charges (Govt)c			1,500,000	250,000	2,000,000
A03820 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A039 TOTAL GENERAL			<u>49,800,000</u>	<u>65,060,000</u>	<u>55,190,000</u>
A03901 Stationery			2,500,000	2,150,000	3,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>710,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,000,000	710,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	220,000
A03904 Hire of Vehicles			200,000	150,000	220,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books			400,000	400,000	450,000
A03906 Uniforms and Protective Clothing			500,000	500,000	550,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Advertising & Publicity			1,500,000	1,400,000	2,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	400,000	550,000
A03927 Purchase of drug and medicines			1,000,000	1,000,000	1,500,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Cost of Other Stores			3,000,000	3,000,000	3,500,000
A03970 Others			<u>39,000,000</u>	<u>55,150,000</u>	<u>42,000,000</u>
001 Others			39,000,000	55,150,000	42,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	
A04115 Social Security benefit in lieu of Pension			600,000	600,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	200,000	220,000
A08 TOTAL LOANS AND ADVANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A08101 House building			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>6,600,000</u>	<u>6,597,000</u>	<u>2,920,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,400,000</u>	<u>2,398,000</u>	<u>2,700,000</u>
A09201 Hardware			100,000	99,000	150,000
A09202 Software			100,000	100,000	150,000
A09203 I.T. Equipment			2,200,000	2,199,000	2,400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	
A09501 Transport			1,000,000	1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>999,000</u>	
A09601 Plant and Machinery			1,000,000	999,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701 Purchase of Furniture and Fixture			2,000,000	2,000,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A09802 Purchase of other assets-others			200,000	200,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,056,000</u>	<u>3,756,000</u>	<u>4,480,000</u>
A130 TOTAL TRANSPORT			<u>1,356,000</u>	<u>1,056,000</u>	<u>1,500,000</u>
A13001 Transport			1,356,000	1,056,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	500,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			500,000	500,000	550,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Office Buildings			1,000,000	1,000,000	1,100,000
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			100,000	100,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13701 Hardware			200,000	200,000	220,000
A13702 Software			200,000	200,000	220,000
A13703 I.T. Equipment			200,000	200,000	220,000
Child Protection (LO5362)			159,876,000	139,260,000	174,009,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5363 Project Management Unit (Home) (LO5363)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,850,000</u>	<u>38,550,000</u>	
A011 TOTAL PAY	187		<u>17,187,000</u>	<u>11,887,000</u>	
A011-1 TOTAL PAY OF OFFICERS	30		<u>4,870,000</u>	<u>4,370,000</u>	
A01101 Total Basic Pay of Officers	30		<u>4,870,000</u>		
D110-M Director General (BPS-20)	1		450,000		
A020-M Additional Director (BPS-19)	10		1,670,000		
D051-M Deputy Director (BPS-18)	2		500,000		
A146-M Assistant Director (BPS-17)	14		1,800,000		
A008-M Accountant (BPS-16)	1		150,000		
P139-M Private Secretary (BPS-16)	1		150,000		
S282-M Superintendent (BPS-16)	1		150,000		
A01150 Others				<u>4,370,000</u>	
001 Pay of Officers (R.E.)				4,370,000	
A011-2 TOTAL PAY OF OTHER STAFF	157		<u>12,317,000</u>	<u>7,517,000</u>	
A01151 Total Basic Pay of Other Staff	157		<u>12,317,000</u>		
P037-M Personal Assistant (BPS-15)	11		1,605,000		
S216-M Stenographer (BPS-15)	15		1,000,000		
S488-M System Operator (BPS-15)	26		3,588,000		
A097-M Assistant (BPS-10)	10		1,000,000		
J019-M Junior Clerk (BPS-07)	20		1,000,000		
O077-M Office Boy (BPS-05)	25		2,400,000		
D186-M Driver (BPS-04)	30		1,050,000		
C112-M Chowkidar (BPS-01)	10		274,000		
S311-M Sanitary Worker (BPS-01)	10		400,000		
A01170 Others				<u>7,517,000</u>	
001 Pay of Other Staff (R.E.)				7,517,000	

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5363 Project Management Unit (Home) (LO5363)					
A012 TOTAL ALLOWANCES			<u>30,663,000</u>	<u>26,663,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,063,000</u>	<u>26,163,000</u>	
A01202 House Rent Allowance			7,872,000		
A01203 Conveyance Allowance			1,393,000		
A01205 Dearness Allowance			509,000		
A01209 Special Additional Allowance			325,000		
A01217 Medical Allowance			636,000		
A01227 Project Allowance			16,290,000		
A01244 Adhoc Relief			760,000		
A01262 Special Relief Allowance			760,000		
A01270 Others			<u>1,518,000</u>	<u>26,163,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,518,000		
101 Regular Allowances (R.E.)				26,163,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>500,000</u>	
A01274 Medical Charges			500,000	300,000	
A01277 Contingent Paid Staff			100,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>22,790,000</u>	<u>16,903,000</u>	
A032 TOTAL COMMUNICATIONS			<u>3,250,000</u>	<u>1,754,000</u>	
A03201 Postage and Telegraph			250,000	154,000	
A03202 Telephone and Trunk Call			3,000,000	1,600,000	
A033 TOTAL UTILITIES			<u>1,770,000</u>	<u>1,459,000</u>	
A03301 Gas			165,000	215,000	
A03302 Water			150,000	44,000	
A03303 Electricity			<u>1,430,000</u>	<u>1,200,000</u>	
001 Electricity			1,430,000	1,200,000	
A03304 Hot and Cold Weather Charges			25,000		
A034 TOTAL OCCUPANCY COSTS			<u>4,620,000</u>	<u>3,100,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5363 Project Management Unit (Home) (LO5363)					
A03402 Rent for Office Building			4,400,000	3,000,000	
A03407 Rates and Taxes			220,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,800,000</u>	<u>4,350,000</u>	
A03801 Training - domestic			300,000	150,000	
A03805 Travelling Allowance			1,000,000	500,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,500,000	3,700,000	
A039 TOTAL GENERAL			<u>7,350,000</u>	<u>6,240,000</u>	
A03901 Stationery			2,200,000	1,805,000	
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,005,000</u>	
001 Printing and Publications			1,200,000	1,005,000	
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>250,000</u>	
001 News Papers, Periodicals & Books			300,000	250,000	
A03906 Uniforms and Protective Clothing			250,000	150,000	
A03907 Advertising & Publicity			<u>2,200,000</u>	<u>2,000,000</u>	
001 Advertising & Publicity			2,200,000	2,000,000	
A03970 Others			<u>1,200,000</u>	<u>1,030,000</u>	
001 Others			1,200,000	1,030,000	
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	
A09201 Hardware			400,000	400,000	
A09202 Software			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,320,000</u>	<u>1,320,000</u>	
A130 TOTAL TRANSPORT			<u>770,000</u>	<u>920,000</u>	
A13001 Transport			770,000	920,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5363 Project Management Unit (Home) (LO5363)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>250,000</u>	
A13101 Machinery and Equipment			330,000	250,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			220,000	150,000	
Project Management Unit (Home) (LO5363)			72,460,000	57,273,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,741,000</u>	<u>19,468,000</u>	<u>22,594,000</u>
A011 TOTAL PAY	66	88	<u>10,184,000</u>	<u>10,994,000</u>	<u>13,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	19	<u>4,071,000</u>	<u>5,031,000</u>	<u>5,823,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>19</u>	<u>4,061,000</u>		<u>5,813,000</u>
S045-M Secretary (BPS-20)	1	1	450,000		450,000
A029-M Additional Secretary (BPS-19)	1	1	400,000		400,000
C395-M Chief (BPS-19)		1			400,000
D078-M Deputy Secretary (BPS-18)	2	2	620,000		620,000
A012-M Accounts Officer (BPS-17)	1	1	219,000		219,000
P076-M Planning Officer (BPS-17)		3			900,000
P139-M Private Secretary (BPS-17)	1	1	258,000		258,000
S412-M Senior Data Processor (BPS-17)	2	2	1,056,000		1,056,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	884,000		884,000
W106-M Web Developer (BPS-17)		1			352,000
S282-M Superintendent (BPS-16)	1	2	174,000		274,000
A01103 Special Pay			10,000		10,000
A01150 Others				<u>5,031,000</u>	
001 Pay of Officers (R.E.)				5,031,000	
A011-2 TOTAL PAY OF OTHER STAFF	53	69	<u>6,113,000</u>	<u>5,963,000</u>	<u>7,373,000</u>
A01151 Total Basic Pay of Other Staff	<u>53</u>	<u>69</u>	<u>6,113,000</u>		<u>7,373,000</u>
P037-M Personal Assistant (BPS-15)	1	1	167,000		167,000
S114-M Senior Scale Stenographer (BPS-15)		1			150,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	8	958,000		1,158,000
D020-M Data Entry Operator (BPS-12)	5	5	1,144,000		1,144,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
S216-M Stenographer (BPS-12)	8	12	916,000		1,316,000
S078-M Senior Clerk (BPS-09)	6	8	660,000		760,000
J019-M Junior Clerk (BPS-07)	4	4	400,000		400,000
D089-M Despatch Rider (BPS-04)	2	3	140,000		200,000
D186-M Driver (BPS-04)	5	6	499,000		600,000
C112-M Chowkidar (BPS-02)	2	2	139,000		139,000
D003-M Daftri (BPS-02)	1	1	49,000		49,000
M019-M Mali (BPS-01)	1	1	65,000		65,000
N006-M Naib Qasid (BPS-01)	10	15	847,000		1,096,000
S311-M Sanitary Worker (BPS-01)	2	2	129,000		129,000
A01170 Others				<u>5,963,000</u>	
001 Pay of Other Staff (R.E.)				5,963,000	
A012 TOTAL ALLOWANCES			<u>6,557,000</u>	<u>8,474,000</u>	<u>9,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,678,000</u>	<u>6,485,000</u>	<u>8,387,000</u>
A01201 Senior Post Allowance			25,000		25,000
A01202 House Rent Allowance			1,663,000		2,443,000
A01203 Conveyance Allowance			539,000		995,000
A01205 Dearness Allowance			1,227,000		1,527,000
A01208 Dress Allowance					12,000
A01209 Special Additional Allowance			330,000		357,000
A0120D Integrated Allowance					69,000
A0120N Special allowances @ 20% of basic pay for Secretar					140,000
A0120P Adhoc Relief 2009					140,000
A01216 Qualification Allowance			70,000		70,000
A01217 Medical Allowance			297,000		441,000
A01224 Entertainment Allowance			10,000		20,000
A01226 Computer Allowance					36,000
A01228 Orderly Allowance			39,000		39,000
A01239 Special Allowance			<u>110,000</u>		<u>110,000</u>
001 Special Allowance			110,000		110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
A01243 Special Allowance			110,000		110,000
A01244 Adhoc Relief			524,000		692,000
A01262 Special Relief Allowance			524,000		692,000
A01270 Others			<u>210,000</u>	<u>6,485,000</u>	<u>469,000</u>
030 Integrated Allowance			45,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			165,000		469,000
101 Regular Allowances (R.E.)				6,485,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>879,000</u>	<u>1,989,000</u>	<u>1,011,000</u>
A01271 Overtime Allowance			153,000	203,000	213,000
A01273 Honoraria			55,000	55,000	115,000
A01274 Medical Charges			66,000	116,000	78,000
A01277 Contingent Paid Staff			605,000	1,605,000	605,000
A01278 Leave Salary				10,000	
A03 TOTAL OPERATING EXPENSES			<u>7,599,000</u>	<u>12,012,000</u>	<u>9,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>578,000</u>	<u>639,000</u>	<u>756,000</u>
A03201 Postage and Telegraph			28,000	53,000	56,000
A03202 Telephone and Trunk Call			550,000	580,000	693,000
A03205 Courier and Pilot Service				6,000	7,000
A033 TOTAL UTILITIES			<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
A03301 Gas			23,000	23,000	23,000
A03302 Water			23,000	23,000	23,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			550,000	550,000	550,000
A03304 Hot and Cold Weather Charges			17,000	17,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>2,835,000</u>	<u>2,791,000</u>	<u>4,042,000</u>
A03402 Rent for Office Building			2,725,000	2,725,000	3,925,000
A03407 Rates and Taxes			110,000	66,000	117,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,344,000</u>	<u>1,494,000</u>	<u>1,619,000</u>
A03805 Travelling Allowance			220,000	270,000	275,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,102,000	1,202,000	1,322,000
A03808 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>2,229,000</u>	<u>6,475,000</u>	<u>2,777,000</u>
A03901 Stationery			165,000	265,000	275,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>155,000</u>
001 Printing and Publications			55,000	55,000	155,000
A03903 Conference/Seminars/Workshops/ Symposia			550,000	4,750,000	770,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>88,000</u>	<u>94,000</u>
001 News Papers, Periodicals & Books			28,000	88,000	94,000
A03906 Uniforms and Protective Clothing			28,000	38,000	40,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Advertising & Publicity			110,000	110,000	121,000
A03917 Law Charges			55,000	55,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	110,000
A03919 Payments to Others for Service Rendered			110,000	110,000	110,000
A03936 Foreign/Inland Training Course Fee			110,000	60,000	110,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>38,000</u>	<u>39,000</u>
001 Cost of Other Stores			28,000	38,000	39,000
A03955 Computer Stationery			165,000	165,000	165,000
A03960 Expenditure on Foreign Delegation arriving in PAK			550,000	450,000	550,000
A03970 Others			<u>165,000</u>	<u>181,000</u>	<u>183,000</u>
001 Others			165,000	181,000	183,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>276,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
A041 TOTAL PENSION				<u>276,000</u>	
A04115 Social Security benefit in lieu of Pension				276,000	
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>1,246,000</u>	<u>227,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>1,246,000</u>	<u>227,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>1,246,000</u>	<u>227,000</u>
001 Entertainment & Gifts			220,000	1,246,000	227,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>548,000</u>	<u>581,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>328,000</u>	<u>341,000</u>
A13001 Transport			220,000	328,000	341,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>166,000</u>	<u>176,000</u>
A13101 Machinery and Equipment			66,000	166,000	176,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>54,000</u>	<u>64,000</u>
A13201 Furniture and Fixture			55,000	54,000	64,000
Commerce and Investment Department (LO47 67)			24,901,000	33,550,000	33,209,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department (LO 4075)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,782,000</u>	<u>19,580,000</u>	<u>14,902,000</u>
A011 TOTAL PAY	76	52	<u>9,729,000</u>	<u>9,077,000</u>	<u>7,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	10	<u>3,543,000</u>	<u>5,037,000</u>	<u>3,212,000</u>
A01101 Total Basic Pay of Officers	13	10	<u>3,543,000</u>		<u>3,182,000</u>
M109-M Member (Special)	1		248,000		
S045-M Secretary (BPS-20)	1	1	534,000		534,000
A029-M Additional Secretary (BPS-19)	1	1	428,000		446,000
D078-M Deputy Secretary (BPS-18)	2	2	723,000		750,000
L047-M Law Officer (BPS-17)	1	1	207,000		207,000
S053-M Section Officer (BPS-17)	1		120,000		
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,003,000		1,040,000
P139-M Private Secretary (BPS-16)	1		80,000		
S282-M Superintendent (BPS-16)	1	1	200,000		205,000
A01103 Special Pay					30,000
A01150 Others				<u>5,037,000</u>	
001 Pay of Officers (R.E.)				5,037,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	42	<u>6,186,000</u>	<u>4,040,000</u>	<u>4,551,000</u>
A01151 Total Basic Pay of Other Staff	63	42	<u>6,186,000</u>		<u>4,551,000</u>
R092-M Reader (BPS-15)	1		150,000		
S216-M Stenographer (BPS-15)	2		346,000		
A097-M Assistant (BPS-14)	1		130,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	662,000		700,000
C162-M Composer (BPS-14)	1	1	130,000		130,000
S216-M Stenographer (BPS-12)	9	9	1,350,000		1,400,000

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

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department (LO 4075)					
S078-M Senior Clerk (BPS-09)	2		200,000		
C134-M Clerk (BPS-07)	10	10	1,069,000		1,100,000
J019-M Junior Clerk (BPS-07)	2		180,000		
D186-M Driver (BPS-05)	1	4	66,000		248,000
D089-M Despatch Rider (BPS-04)	2	2	169,000		170,000
D186-M Driver (BPS-04)	4		280,000		
D003-M Daftri (BPS-03)	2	2	134,000		140,000
Q003-M Qasid (BPS-03)	1	1	99,000		100,000
D003-M Daftri (BPS-02)	2		150,000		
N006-M Naib Qasid (BPS-02)	7	7	461,000		500,000
C112-M Chowkidar (BPS-01)	2		100,000		
M019-M Mali (BPS-01)	1		50,000		
N006-M Naib Qasid (BPS-01)	4	1	200,000		63,000
P229-M Process Server (BPS-01)	3		210,000		
S311-M Sanitary Worker (BPS-01)	1		50,000		
A01170 Others				<u>4,040,000</u>	
001 Pay of Other Staff (R.E.)				4,040,000	
A012 TOTAL ALLOWANCES			<u>8,053,000</u>	<u>10,503,000</u>	<u>7,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,341,000</u>	<u>9,793,000</u>	<u>6,807,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,458,000		1,082,000
A01203 Conveyance Allowance			872,000		572,000
A01205 Dearness Allowance			1,176,000		816,000
A01207 Washing Allowance			3,000		3,000
A01209 Special Additional Allowance			438,000		318,000
A0120D Integrated Allowance					27,000
A0120N Special allowances @ 20% of basic pay for Secretar					936,000
A0120P Adhoc Relief 2009					936,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department (LO 4075)					
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			446,000		266,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>110,000</u>		<u>110,000</u>
001 Special Allowance			110,000		110,000
A01244 Adhoc Relief			813,000		655,000
A01252 Non Practising Allowance			364,000		150,000
A01262 Special Relief Allowance			1,065,000		655,000
A01270 Others			<u>505,000</u>	<u>9,793,000</u>	<u>190,000</u>
030 Integrated Allowance			25,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			449,000		190,000
101 Regular Allowances (R.E.)				9,793,000	
30 Integrated Allowance			31,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>712,000</u>	<u>710,000</u>	<u>332,000</u>
A01271 Overtime Allowance			180,000	180,000	150,000
A01273 Honoraria			60,000	60,000	10,000
A01274 Medical Charges			420,000	420,000	170,000
A01278 Leave Salary			52,000	50,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>6,540,000</u>	<u>7,705,000</u>	<u>4,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,530,000</u>	<u>1,323,000</u>	<u>1,135,000</u>
A03201 Postage and Telegraph			130,000	123,000	85,000
A03202 Telephone and Trunk Call			1,400,000	1,200,000	1,050,000
A033 TOTAL UTILITIES			<u>532,000</u>	<u>906,000</u>	<u>405,000</u>
A03301 Gas			52,000	150,000	50,000
A03302 Water			40,000	48,000	10,000
A03303 Electricity			<u>380,000</u>	<u>631,000</u>	<u>290,000</u>
001 Electricity			380,000	631,000	290,000
A03304 Hot and Cold Weather Charges			60,000	77,000	55,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department (LO 4075)					
A034 TOTAL OCCUPANCY COSTS			<u>1,223,000</u>	<u>1,703,000</u>	<u>7,000</u>
A03402 Rent for Office Building				1,698,000	
A03404 Rent for other building			1,218,000		
A03407 Rates and Taxes			5,000	5,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,514,000</u>	<u>1,872,000</u>	<u>1,331,000</u>
A03805 Travelling Allowance			320,000	304,000	220,000
A03806 Transportation of Goods			23,000	22,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,160,000	1,536,000	1,100,000
A03808 Conveyance Charges			11,000	10,000	6,000
A039 TOTAL GENERAL			<u>1,741,000</u>	<u>1,901,000</u>	<u>1,511,000</u>
A03901 Stationery			600,000	645,000	440,000
A03902 Printing and Publication			<u>270,000</u>	<u>257,000</u>	<u>190,000</u>
001 Printing and Publications			270,000	257,000	190,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>52,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	52,000	55,000
A03906 Uniforms and Protective Clothing			63,000	60,000	65,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>3,000</u>
001 Advertising & Publicity			2,000		3,000
A03917 Law Charges			11,000	10,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	20,000	12,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Cost of Other Stores			80,000	100,000	90,000
A03955 Computer Stationery			400,000	420,000	430,000
A03970 Others			<u>250,000</u>	<u>337,000</u>	<u>225,000</u>
001 Others			250,000	337,000	225,000
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>100,000</u>	<u>85,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department (LO 4075)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>100,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>105,000</u>	<u>100,000</u>	<u>85,000</u>
001 Entertainment & Gifts			105,000	100,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>745,000</u>	<u>978,000</u>	<u>632,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>478,000</u>	<u>360,000</u>
A13001 Transport			440,000	478,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>190,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			200,000	190,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>85,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			90,000	85,000	77,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13370 Others				<u>200,000</u>	
001 Others				200,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13703 I.T. Equipment			15,000	25,000	15,000
Labour and Human Resource Department (LO 4075)			25,172,000	28,363,000	20,008,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,616,000</u>	<u>28,166,000</u>	<u>41,046,000</u>
A011 TOTAL PAY	142	142	<u>21,991,000</u>	<u>13,725,000</u>	<u>21,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>10,731,000</u>	<u>6,701,000</u>	<u>10,650,000</u>
A01101 Total Basic Pay of Officers	36	36	<u>10,639,000</u>		<u>10,535,000</u>
S045-M Secretary (BPS-21)	1	1	596,000		525,000
S397-M Special Secretary (BPS-20)	1	1	450,000		450,000
A029-M Additional Secretary (BPS-19)	3	3	1,023,000		1,052,000
D078-M Deputy Secretary (BPS-18)	5	5	1,829,000		1,678,000
S090-M Senior Law Officer (BPS-18)	1	1	350,000		350,000
A160-M Assistant Director Statistics (BPS-17)	1	1	296,000		373,000
L047-M Law Officer (BPS-17)	2	2	550,000		550,000
R054-M Research And Progress Officer (BPS-17)	1	1	296,000		296,000
S211-M Statistical Officer (BPS-17)	3	3	741,000		714,000
U017-M Under Secretary/Section Officer (BPS-17)	14	14	3,746,000		3,791,000
P139-M Private Secretary (BPS-16)	1	1	185,000		185,000
S282-M Superintendent (BPS-16)	3	3	577,000		571,000
A01102 Personal pay			65,000		71,000
A01103 Special Pay			10,000		30,000
A01105 Qualification Pay			12,000		12,000
A01150 Others			<u>5,000</u>	<u>6,701,000</u>	<u>2,000</u>
001 Pay of Officers (R.E.)				6,701,000	
002 Pay of Officers			5,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>11,260,000</u>	<u>7,024,000</u>	<u>10,789,000</u>
A01151 Total Basic Pay of Other Staff	106	106	<u>11,259,000</u>		<u>10,782,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	4	4	660,000		660,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
P037-M Personal Assistant (BPS-15)	2	2	382,000		382,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	11	1,742,000		1,737,000
C162-M Composer (BPS-14)	3	3	335,000		335,000
C168-M Computer Assistant (BPS-14)	2	2	241,000		269,000
S216-M Stenographer (BPS-12)	22	22	3,000,000		2,778,000
C134-M Clerk (BPS-07)	16	16	1,570,000		1,357,000
J019-M Junior Clerk (BPS-07)	5	5	400,000		400,000
D089-M Despatch Rider (BPS-04)	2	2	150,000		150,000
D186-M Driver (BPS-04)	7	7	593,000		607,000
D003-M Daftri (BPS-02)	3	3	212,000		216,000
Q003-M Qasid (BPS-02)	1	1	78,000		56,000
N006-M Naib Qasid (BPS-01)	27	27	1,846,000		1,785,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		50,000
A01153 Special Pay					6,000
A01170 Others			<u>1,000</u>	<u>7,024,000</u>	<u>1,000</u>
001 Pay of Other Staff (R.E.)				7,024,000	
002 Pay of Staff			1,000		1,000
A012 TOTAL ALLOWANCES			<u>16,625,000</u>	<u>14,441,000</u>	<u>19,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,586,000</u>	<u>13,931,000</u>	<u>18,553,000</u>
A01201 Senior Post Allowance			29,000		29,000
A01202 House Rent Allowance			4,302,000		4,478,000
A01203 Conveyance Allowance			2,122,000		2,092,000
A01205 Dearness Allowance			2,286,000		1,806,000
A01207 Washing Allowance					21,000
A01209 Special Additional Allowance			935,000		929,000
A0120D Integrated Allowance					41,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,000,000
A0120P Adhoc Relief 2009					2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A01216 Qualification Allowance			50,000		50,000
A01217 Medical Allowance			636,000		636,000
A01224 Entertainment Allowance			30,000		34,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			72,000		72,000
A01239 Special Allowance			<u>115,000</u>		<u>100,000</u>
001 Special Allowance			115,000		100,000
A01243 Special Allowance			50,000		50,000
A01244 Adhoc Relief			1,878,000		1,834,000
A01252 Non Practising Allowance			420,000		420,000
A01262 Special Relief Allowance			1,878,000		1,834,000
A01270 Others			<u>733,000</u>	<u>13,931,000</u>	<u>77,000</u>
001 Others			27,000		77,000
030 Integrated Allowance			42,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			664,000		
101 Regular Allowances (R.E.)				13,931,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,039,000</u>	<u>510,000</u>	<u>1,054,000</u>
A01271 Overtime Allowance			200,000	250,000	215,000
A01273 Honoraria			65,000	65,000	65,000
A01274 Medical Charges			772,000	195,000	772,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>11,116,000</u>	<u>11,681,000</u>	<u>12,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,425,000</u>	<u>2,275,000</u>	<u>3,425,000</u>
A03201 Postage and Telegraph			275,000	275,000	275,000
A03202 Telephone and Trunk Call			3,150,000	2,000,000	3,150,000
A033 TOTAL UTILITIES			<u>182,000</u>	<u>372,000</u>	<u>261,000</u>
A03301 Gas			1,000	31,000	10,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			40,000	200,000	100,000
A03304 Hot and Cold Weather Charges			140,000	140,000	150,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A03407 Rates and Taxes			65,000	65,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,994,000</u>	<u>3,004,000</u>	<u>3,174,000</u>
A03805 Travelling Allowance			1,320,000	1,320,000	1,310,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,660,000	1,660,000	1,850,000
A03808 Conveyance Charges			3,000	13,000	3,000
A039 TOTAL GENERAL			<u>4,450,000</u>	<u>5,965,000</u>	<u>5,265,000</u>
A03901 Stationery			1,590,000	2,090,000	1,890,000
A03902 Printing and Publication			<u>780,000</u>	<u>1,200,000</u>	<u>865,000</u>
001 Printing and Publications			780,000	1,200,000	865,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>70,000</u>	<u>85,000</u>
001 News Papers, Periodicals & Books			60,000	70,000	85,000
A03906 Uniforms and Protective Clothing			93,000	93,000	98,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>60,000</u>	<u>85,000</u>
001 Advertising & Publicity			135,000	60,000	85,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000</u>		<u>5,000</u>
001 Payments to Govt. Deptt.			5,000		5,000
A03917 Law Charges			10,000	52,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000		17,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>265,000</u>	<u>295,000</u>
001 Cost of Other Stores			165,000	265,000	295,000
A03955 Computer Stationery			1,100,000	1,500,000	1,300,000
A03970 Others			<u>485,000</u>	<u>635,000</u>	<u>595,000</u>
001 Others			485,000	635,000	595,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>160,000</u>	<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>160,000</u>	<u>135,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>160,000</u>	<u>135,000</u>
001 Entertainment & Gifts			110,000	160,000	135,000
A09 TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>365,000</u>	<u>125,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A09201 Hardware			100,000	100,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09470 Others			15,000	15,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			150,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,725,000</u>	<u>1,710,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>800,000</u>	<u>620,000</u>
A13001 Transport			550,000	800,000	620,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>465,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			390,000	465,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>215,000</u>
A13201 Furniture and Fixture			200,000	300,000	215,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>435,000</u>
A13701 Hardware			55,000	80,000	265,000
A13703 I.T. Equipment			55,000	80,000	170,000
Agriculture Department (LO4081)			51,457,000	42,497,000	55,196,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,405,000</u>	<u>18,396,000</u>	<u>22,530,000</u>
A011 TOTAL PAY	89	93	<u>10,911,000</u>	<u>10,211,000</u>	<u>11,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	17	<u>4,802,000</u>	<u>3,750,000</u>	<u>4,693,000</u>
A01101 Total Basic Pay of Officers	13	17	<u>4,784,000</u>		<u>4,653,000</u>
S045-M Secretary (BPS-20)	1	1	416,000		435,000
A029-M Additional Secretary (BPS-19)	1	1	448,000		448,000
D078-M Deputy Secretary (BPS-18)	3	3	928,000		772,000
L047-M Law Officer (BPS-17)	1	1	350,000		350,000
U017-M Under Secretary/Section Officer (BPS-17)	6	10	2,465,000		2,465,000
S282-M Superintendent (BPS-16)	1	1	177,000		183,000
A01102 Personal pay					15,000
A01103 Special Pay			18,000		15,000
A01105 Qualification Pay					10,000
A01150 Others				<u>3,750,000</u>	
001 Pay of Officers (R.E.)				3,750,000	
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>6,109,000</u>	<u>6,461,000</u>	<u>6,480,000</u>
A01151 Total Basic Pay of Other Staff	76	76	<u>6,107,000</u>		<u>6,463,000</u>
P037-M Personal Assistant (BPS-15)	1	1	170,000		175,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,202,000		1,257,000
C162-M Composer (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-12)	13	13	1,342,000		1,504,000
C134-M Clerk (BPS-07)	17	17	1,174,000		1,205,000
J019-M Junior Clerk (BPS-07)	1	1	90,000		90,000
D089-M Despatch Rider (BPS-04)	1	1	80,000		80,000
D186-M Driver (BPS-04)	4	4	291,000		336,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
D003-MDaftri (BPS-02)	3	3	175,000		183,000
D089-MDespatch Rider (BPS-02)	1	1	46,000		42,000
C112-MChowkidar (BPS-01)	2	2	120,000		123,000
F087-MFrash (BPS-01)	2	2	128,000		131,000
N006-MNaib Qasid (BPS-01)	18	18	1,034,000		1,069,000
S311-M Sanitary Worker (BPS-01)	2	2	105,000		118,000
A01152 Personal pay					10,000
A01153 Special Pay			2,000		7,000
A01170 Others				<u>6,461,000</u>	
001 Pay of Other Staff (R.E.)				6,461,000	
A012 TOTAL ALLOWANCES			<u>8,494,000</u>	<u>8,185,000</u>	<u>11,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,159,000</u>	<u>8,012,000</u>	<u>11,014,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,301,000		2,108,000
A01203 Conveyance Allowance			1,374,000		1,268,000
A01205 Dearness Allowance			1,170,000		989,000
A01209 Special Additional Allowance			402,000		449,000
A0120D Integrated Allowance					50,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,722,000
A0120P Adhoc Relief 2009					1,741,000
A01217 Medical Allowance			456,000		462,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance					38,000
A01240 Utility Allowance			84,000		
A01244 Adhoc Relief			916,000		843,000
A01252 Non Practising Allowance			12,000		120,000
A01262 Special Relief Allowance			916,000		963,000
A01270 Others			<u>470,000</u>	<u>8,012,000</u>	<u>203,000</u>
030 Integrated Allowance			50,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			420,000		203,000
101 Regular Allowances (R.E.)				8,012,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>335,000</u>	<u>173,000</u>	<u>343,000</u>
A01271 Overtime Allowance			132,000	120,000	140,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			200,000	50,000	200,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,196,000</u>	<u>11,696,000</u>	<u>4,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,061,000</u>	<u>1,105,000</u>
A03201 Postage and Telegraph			50,000	89,000	55,000
A03202 Telephone and Trunk Call			1,000,000	972,000	1,050,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>307,000</u>	<u>391,000</u>
A03301 Gas			75,000	50,000	75,000
A03302 Water			16,000	7,000	16,000
A03303 Electricity			<u>240,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			240,000	200,000	250,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>5,000</u>	<u>17,000</u>
A03407 Rates and Taxes			15,000	5,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,800,000</u>	<u>1,560,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,450,000	1,210,000
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>8,523,000</u>	<u>1,455,000</u>
A03901 Stationery			475,000	1,025,000	530,000
A03902 Printing and Publication			<u>175,000</u>	<u>225,000</u>	<u>200,000</u>
001 Printing and Publications			175,000	225,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
001 News Papers, Periodicals & Books			50,000	80,000	55,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>2,520,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	2,520,000	40,000
A03917 Law Charges			10,000	3,503,000	15,000
A03955 Computer Stationary			275,000	675,000	310,000
A03970 Others			<u>250,000</u>	<u>470,000</u>	<u>280,000</u>
001 Others			250,000	470,000	280,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>200,000</u>	<u>85,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>200,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>200,000</u>	<u>85,000</u>
001 Entertainment & Gifts			75,000	200,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>1,030,000</u>	<u>635,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>530,000</u>	<u>350,000</u>
A13001 Transport			330,000	530,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			150,000	400,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	100,000	120,000
Food Department (LO4082)			24,256,000	31,322,000	27,778,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Departme NT(LO4083)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,523,000</u>	<u>16,575,000</u>	<u>18,089,000</u>
A011 TOTAL PAY	59	62	<u>8,104,000</u>	<u>8,782,000</u>	<u>9,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	21	<u>3,866,000</u>	<u>4,944,000</u>	<u>5,248,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>21</u>	<u>3,866,000</u>		<u>5,198,000</u>
S045-M Secretary (BPS-20)	1	1	455,000		416,000
A029-M Additional Secretary (BPS-19)	1	1	463,000		382,000
D078-M Deputy Secretary (BPS-18)	3	3	821,000		964,000
P159-M Progress Officer (BPS-17)	1	1	215,000		260,000
R059-M Research Officer (BPS-17)		1			246,000
S211-M Statistical Officer (BPS-17)	2	2	507,000		460,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	1,405,000		1,490,000
S282-M Superintendent (BPS-16)		6			980,000
A01102 Personal pay					50,000
A01150 Others				<u>4,944,000</u>	
001 Pay of Officers (R.E.)				4,944,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	41	<u>4,238,000</u>	<u>3,838,000</u>	<u>4,147,000</u>
A01151 Total Basic Pay of Other Staff	<u>45</u>	<u>41</u>	<u>4,238,000</u>		<u>4,143,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	7		905,000		
S327-M Statistical Assistant (BPS-15)	2		247,000		
A336-M Assistant/Deputy Superintendent (BPS-14)		7			950,000
S216-M Stenographer (BPS-12)	10	10	1,666,000		1,600,000
S327-M Statistical Assistant (BPS-11)		2			275,000
C134-M Clerk (BPS-09)	4		285,000		
S078-M Senior Clerk (BPS-09)		3			192,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Departme NT(LO4083)					
C134-F Clerk (BPS-07)	1		50,000		
C134-MClerk (BPS-07)	6		157,000		
J019-F Junior Clerk (BPS-07)		1			53,000
J019-M Junior Clerk (BPS-07)		3			148,000
D089-MDespatch Rider (BPS-04)	1	1	91,000		94,000
D186-MDriver (BPS-04)	2	2	140,000		149,000
D003-MDaftri (BPS-02)	1	1	61,000		73,000
N006-F Naib Qasid (BPS-01)	1	1	39,000		38,000
N006-MNaib Qasid (BPS-01)	10	10	597,000		571,000
A01153 Special Pay					4,000
A01170 Others				<u>3,838,000</u>	
001 Pay of Other Staff (R.E.)				3,838,000	
A012 TOTAL ALLOWANCES			<u>5,419,000</u>	<u>7,793,000</u>	<u>8,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,224,000</u>	<u>7,613,000</u>	<u>8,484,000</u>
A01201 Senior Post Allowance			35,000		40,000
A01202 House Rent Allowance			1,048,000		1,246,000
A01203 Conveyance Allowance			336,000		516,000
A01205 Dearness Allowance			1,056,000		1,178,000
A01209 Special Additional Allowance			519,000		559,000
A0120D Integrated Allowance					75,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,314,000
A0120P Adhoc Relief 2009					1,286,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			100,000		100,000
A01224 Entertainment Allowance			30,000		30,000
A01228 Orderly Allowance			40,000		40,000
A01244 Adhoc Relief			945,000		1,015,000
A01262 Special Relief Allowance			945,000		1,015,000
A01270 Others			<u>150,000</u>	<u>7,613,000</u>	<u>50,000</u>
030 Integrated Allowance			75,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Departme NT(LO4083)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		50,000
101 Regular Allowances (R.E.)				7,613,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>180,000</u>	<u>210,000</u>
A01271 Overtime Allowance			50,000	90,000	55,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			110,000	80,000	120,000
A01278 Leave Salary			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>3,039,000</u>	<u>4,764,000</u>	<u>3,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>780,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			60,000	80,000	40,000
A03202 Telephone and Trunk Call			700,000	700,000	650,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>349,000</u>	<u>342,000</u>
A03301 Gas			8,000	90,000	90,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>40,000</u>	<u>214,000</u>	<u>200,000</u>
001 Electricity			40,000	214,000	200,000
A03304 Hot and Cold Weather Charges			50,000	45,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03407 Rates and Taxes			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>2,510,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance			200,000	1,310,000	240,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	1,200,000	880,000
A039 TOTAL GENERAL			<u>1,164,000</u>	<u>1,110,000</u>	<u>1,164,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Departme NT(LO4083)					
A03901 Stationery			400,000	390,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	140,000	150,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	45,000	55,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001 Advertising & Publicity			3,000		3,000
A03917 Law Charges			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001 Cost of Other Stores			60,000	65,000	65,000
A03955 Computer Stationary			300,000	290,000	300,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Others			150,000	150,000	160,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Entertainment & Gifts			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>802,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>547,000</u>	<u>400,000</u>
A13001 Transport			400,000	547,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			250,000	225,000	250,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Departme NT(LO4083)					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	30,000	100,000
Livestock and Dairy Development Departme NT(LO4083)			17,382,000	22,211,000	22,242,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO4084)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,448,000</u>	<u>14,870,000</u>	<u>22,562,000</u>
A011 TOTAL PAY	85	82	<u>11,831,000</u>	<u>6,988,000</u>	<u>12,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	20	<u>5,591,000</u>	<u>3,870,000</u>	<u>5,804,000</u>
A01101 Total Basic Pay of Officers	21	20	<u>5,491,000</u>		<u>5,699,000</u>
S045-M Secretary (BPS-20)	1	1	452,000		497,000
A029-F Additional Secretary (BPS-19)	1	1	324,000		356,000
D078-M Deputy Secretary (BPS-18)	2	2	656,000		721,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	227,000		250,000
S090-M Senior Law Officer (BPS-18)	1	1	300,000		300,000
L047-M Law Officer (BPS-17)	2	2	427,000		427,000
S211-M Statistical Officer (BPS-17)	3	3	839,000		839,000
U017-F Under Secretary/Section Officer (BPS-17)	1	1	256,000		281,000
U017-M Under Secretary/Section Officer (BPS-17)	8	7	1,822,000		1,822,000
S282-M Superintendent (BPS-16)	1	1	188,000		206,000
A01102 Personal pay			50,000		50,000
A01103 Special Pay			50,000		55,000
A01150 Others				<u>3,870,000</u>	
001 Pay of Officers (R.E.)				3,870,000	
A011-2 TOTAL PAY OF OTHER STAFF	64	62	<u>6,240,000</u>	<u>3,118,000</u>	<u>6,315,000</u>
A01151 Total Basic Pay of Other Staff	64	62	<u>5,972,000</u>		<u>6,046,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	960,000		960,000
C162-M Composer (BPS-14)	3	3	300,000		300,000
S216-M Stenographer (BPS-12)	12	12	1,375,000		1,375,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO4084)					
S209-M Statistical Computer (BPS-11)	2	2	191,000		210,000
S078-M Senior Clerk (BPS-09)	7	7	681,000		600,000
J019-M Junior Clerk (BPS-07)	6	6	952,000		1,047,000
D089-M Despatch Rider (BPS-04)	2	2	193,000		203,000
D186-M Driver (BPS-04)	2	2	191,000		201,000
D003-M Daftri (BPS-02)	1	1	62,000		68,000
N006-F Naib Qasid (BPS-02)	2		83,000		
N006-M Naib Qasid (BPS-02)	13	13	674,000		750,000
M202-M Mali/Bahisht/Sweeper & Chowkidar (BPS-01)	4	4	220,000		242,000
N006-M Naib Qasid (BPS-01)	2	2	90,000		90,000
A01155 Qualification Pay			18,000		19,000
A01156 Total Pay of contract staff			<u>250,000</u>		<u>250,000</u>
A01170 Others				<u>3,118,000</u>	
001 Pay of Other Staff (R.E.)				3,118,000	
A012 TOTAL ALLOWANCES			<u>7,617,000</u>	<u>7,882,000</u>	<u>10,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,356,000</u>	<u>7,321,000</u>	<u>10,167,000</u>
A01201 Senior Post Allowance			20,000		22,000
A01202 House Rent Allowance			1,328,000		1,328,000
A01203 Conveyance Allowance			1,268,000		1,268,000
A01205 Dearness Allowance			1,000,000		1,000,000
A01209 Special Additional Allowance			500,000		550,000
A0120D Integrated Allowance					44,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,447,000
A0120P Adhoc Relief 2009					1,365,000
A01216 Qualification Allowance			30,000		33,000
A01217 Medical Allowance			365,000		365,000
A01224 Entertainment Allowance			25,000		27,000
A01228 Orderly Allowance			36,000		39,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO4084)					
A01235 Secretariat allowance					100,000
A01236 Deputation Allowance			50,000		55,000
A01238 Charge Allowance			200,000		200,000
A01243 Special Allowance			150,000		150,000
A01244 Adhoc Relief			906,000		906,000
A01252 Non Practising Allowance			115,000		115,000
A01262 Special Relief Allowance			906,000		906,000
A01270 Others			<u>457,000</u>	<u>7,321,000</u>	<u>247,000</u>
001 Others			100,000		110,000
030 Integrated Allowance			40,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			317,000		137,000
101 Regular Allowances (R.E.)				7,321,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>561,000</u>	<u>276,000</u>
A01271 Overtime Allowance			85,000	85,000	85,000
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			160,000	460,000	175,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,445,000</u>	<u>5,787,000</u>	<u>5,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,050,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>832,000</u>	<u>907,000</u>
A03301 Gas			50,000	95,000	55,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>800,000</u>	<u>687,000</u>	<u>800,000</u>
001 Electricity			800,000	687,000	800,000
A03304 Hot and Cold Weather Charges			30,000	30,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	30,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO4084)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,125,000</u>	<u>1,825,000</u>	<u>2,280,000</u>
A03805 Travelling Allowance			300,000	300,000	325,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,400,000	1,430,000
A03808 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)c			500,000	100,000	500,000
A039 TOTAL GENERAL			<u>1,290,000</u>	<u>2,000,000</u>	<u>1,440,000</u>
A03901 Stationery			400,000	650,000	440,000
A03902 Printing and Publication			<u>200,000</u>	<u>325,000</u>	<u>230,000</u>
001 Printing and Publications			200,000	325,000	230,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Advertising & Publicity			20,000	30,000	25,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>125,000</u>	<u>60,000</u>
001 Cost of Other Stores			50,000	125,000	60,000
A03955 Computer Stationery			300,000	500,000	330,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			200,000	250,000	230,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	125,000	110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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(LO4084)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>815,000</u>	<u>745,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	<u>450,000</u>
A13001 Transport			450,000	550,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A13101 Machinery and Equipment			200,000	200,000	225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	65,000	70,000
Forestry Wildlife Fisheries and Tourism DEPARTMENT(LO4084)			25,708,000	21,597,000	29,224,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,948,000</u>	<u>9,423,000</u>	<u>9,355,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>4,232,000</u>	<u>4,232,000</u>	<u>4,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,905,000</u>	<u>1,905,000</u>	<u>2,054,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>6</u>	<u>1,905,000</u>		<u>2,054,000</u>
S045-M Secretary (BPS-20)	1	1	498,000		552,000
D078-F Deputy Secretary (BPS-19)	1	1	411,000		422,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	821,000		860,000
S282-M Superintendent (BPS-16)	1	1	175,000		220,000
A01150 Others				<u>1,905,000</u>	
001 Pay of Officers (R.E.)				1,905,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>2,327,000</u>	<u>2,327,000</u>	<u>2,310,000</u>
A01151 Total Basic Pay of Other Staff	<u>30</u>	<u>30</u>	<u>2,327,000</u>		<u>2,310,000</u>
P037-M Personal Assistant (BPS-15)	2	2	231,000		233,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	68,000		68,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	360,000		348,000
S216-F Stenographer (BPS-12)		1			64,000
S216-M Stenographer (BPS-12)	4	3	254,000		190,000
S078-M Senior Clerk (BPS-09)	4	4	245,000		374,000
J019-M Junior Clerk (BPS-07)	3	3	245,000		179,000
D089-M Despatch Rider (BPS-06)	1		45,000		
D186-M Driver (BPS-06)	2		203,000		
D186-M Driver (BPS-05)		2			133,000
D089-M Despatch Rider (BPS-04)		1			45,000
D003-M Daftri (BPS-03)	2	2	119,000		119,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
F087-M Frash (BPS-03)	1		77,000		
F087-M Frash (BPS-02)		1			77,000
N006-M Naib Qasid (BPS-02)	7	7	480,000		480,000
A01170 Others				<u>2,327,000</u>	
001 Pay of Other Staff (R.E.)				2,327,000	
A012 TOTAL ALLOWANCES			<u>3,716,000</u>	<u>5,191,000</u>	<u>4,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,550,000</u>	<u>5,075,000</u>	<u>4,805,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		1,060,000
A01203 Conveyance Allowance			477,000		496,000
A01205 Dearness Allowance			500,000		500,000
A01209 Special Additional Allowance			242,000		242,000
A0120D Integrated Allowance					20,000
A0120N Special allowances @ 20% of basic pay for Secretar					614,000
A0120P Adhoc Relief 2009					614,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			176,000		176,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01238 Charge Allowance			6,000		10,000
A01243 Special Allowance			80,000		80,000
A01244 Adhoc Relief			418,000		418,000
A01262 Special Relief Allowance			418,000		418,000
A01270 Others			<u>91,000</u>	<u>5,075,000</u>	<u>75,000</u>
030 Integrated Allowance			18,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			73,000		75,000
101 Regular Allowances (R.E.)				5,075,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>116,000</u>	<u>186,000</u>
A01271 Overtime Allowance			60,000	60,000	70,000
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
A03 TOTAL OPERATING EXPENSES			<u>2,038,000</u>	<u>2,150,000</u>	<u>2,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>334,000</u>	<u>445,000</u>
A03201 Postage and Telegraph			50,000	33,000	55,000
A03202 Telephone and Trunk Call			370,000	301,000	390,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>343,000</u>	<u>355,000</u>
A03301 Gas			50,000	48,000	55,000
A03303 Electricity			<u>260,000</u>	<u>257,000</u>	<u>260,000</u>
001 Electricity			260,000	257,000	260,000
A03304 Hot and Cold Weather Charges			40,000	38,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	7,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>727,000</u>	<u>751,000</u>	<u>792,000</u>
A03805 Travelling Allowance			120,000	174,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	570,000	660,000
A03808 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>526,000</u>	<u>715,000</u>	<u>554,000</u>
A03901 Stationery			160,000	252,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	110,000	50,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	42,000	30,000
A03906 Uniforms and Protective Clothing			20,000	19,000	20,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>6,000</u>
001 Advertising & Publicity			6,000		6,000
A03917 Law Charges			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>14,000</u>	<u>18,000</u>

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
001 Cost of Other Stores			15,000	14,000	18,000
A03955 Computer Stationary			150,000	168,000	160,000
A03970 Others			<u>90,000</u>	<u>105,000</u>	<u>100,000</u>
001 Others			90,000	105,000	100,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>67,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>67,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>67,000</u>	<u>40,000</u>
001 Entertainment & Gifts			40,000	67,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
A13001 Transport			200,000	190,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>143,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			150,000	143,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>77,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			60,000	77,000	70,000
Cooperative Department (LO4085)			10,436,000	12,050,000	11,986,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,875,000</u>	<u>3,239,000</u>	<u>5,367,000</u>
A011 TOTAL PAY	21	21	<u>2,571,000</u>	<u>1,845,000</u>	<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>726,000</u>	<u>600,000</u>	<u>820,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>726,000</u>		<u>798,000</u>
C017-MCane Commissioner (BPS-19)	1	1	376,000		400,000
P158-M Programmer (BPS-17)	1	1	200,000		248,000
S282-M Superintendent (BPS-16)	1	1	150,000		150,000
A01103 Special Pay					22,000
A01150 Others				<u>600,000</u>	
001 Pay of Officers (R.E.)				600,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,845,000</u>	<u>1,245,000</u>	<u>1,763,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,845,000</u>		<u>1,745,000</u>
A097-MAssistant (BPS-14)	5	5	800,000		700,000
S216-M Stenographer (BPS-12)	1	1	105,000		105,000
K007-MKey Punch Operator (BPS-11)	2	2	200,000		200,000
J019-M Junior Clerk (BPS-07)	7	7	560,000		560,000
D186-MDriver (BPS-04)	1	1	80,000		80,000
N006-MNaib Qasid (BPS-01)	2	2	100,000		100,000
A01153 Special Pay					18,000
A01170 Others				<u>1,245,000</u>	
001 Pay of Other Staff (R.E.)				1,245,000	
A012 TOTAL ALLOWANCES			<u>2,304,000</u>	<u>1,394,000</u>	<u>2,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,186,000</u>	<u>1,351,000</u>	<u>2,666,000</u>
A01202 House Rent Allowance			573,000		573,000
A01203 Conveyance Allowance			323,000		323,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A01205 Dearness Allowance			256,000		256,000
A01209 Special Additional Allowance			121,000		121,000
A0120D Integrated Allowance					6,000
A0120P Adhoc Relief 2009					468,000
A01217 Medical Allowance			108,000		114,000
A01224 Entertainment Allowance			8,000		8,000
A01226 Computer Allowance			24,000		30,000
A01244 Adhoc Relief			186,000		186,000
A01262 Special Relief Allowance			186,000		186,000
A01264 Technical Allowance			127,000		127,000
A01270 Others			<u>274,000</u>	<u>1,351,000</u>	<u>268,000</u>
030 Integrated Allowance			6,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			268,000		268,000
101 Regular Allowances (R.E.)				1,351,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>43,000</u>	<u>118,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			55,000	10,000	55,000
A01278 Leave Salary			32,000	2,000	
A01299 Others					<u>32,000</u>
001 Others					32,000
A03 TOTAL OPERATING EXPENSES			<u>824,000</u>	<u>2,727,000</u>	<u>1,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>261,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	40,000	20,000
A03202 Telephone and Trunk Call			90,000	221,000	90,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>175,000</u>	<u>186,000</u>
A03301 Gas			1,000	25,000	25,000
A03302 Water			1,000	7,000	10,000
A03303 Electricity			<u>1,000</u>	<u>91,000</u>	<u>120,000</u>
001 Electricity			1,000	91,000	120,000
A03304 Hot and Cold Weather Charges			21,000	51,000	30,000
A03370 Others			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A034 TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>766,000</u>	<u>855,000</u>
A03402 Rent for Office Building			1,000	721,000	800,000
A03407 Rates and Taxes			55,000	45,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>526,000</u>	<u>300,000</u>
A03805 Travelling Allowance			100,000	87,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	439,000	200,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>999,000</u>	<u>334,000</u>
A03901 Stationery			200,000	400,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>91,000</u>	<u>1,000</u>
001 Printing and Publications			1,000	91,000	1,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			1,000	7,000	1,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>1,000</u>
001 Advertising & Publicity				50,000	1,000
A03917 Law Charges			60,000	80,000	60,000
A03955 Computer Stationary			1,000	200,000	1,000
A03970 Others			<u>60,000</u>	<u>151,000</u>	<u>60,000</u>
001 Others			60,000	151,000	60,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	41,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>385,000</u>	<u>235,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			120,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>171,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			85,000	171,000	85,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>64,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	64,000	30,000
Cane Commissioner Punjab (LE4065)			5,935,000	6,392,000	7,388,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,284,000</u>	<u>46,010,000</u>	<u>52,797,000</u>
A011 TOTAL PAY	<u>246</u>	<u>246</u>	<u>24,517,000</u>	<u>22,517,000</u>	<u>25,487,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>8,842,000</u>	<u>7,342,000</u>	<u>8,962,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>37</u>	<u>8,812,000</u>		<u>8,862,000</u>
S045-M Secretary (BPS-20)	1	1	435,000		453,000
A029-M Additional Secretary (BPS-19)	2	2	775,000		811,000
O012-M Officer On Special Duty (BPS-19)	1	1	440,000		464,000
D051-M Deputy Director (BPS-18)	1	1	272,000		351,000
D078-M Deputy Secretary (BPS-18)	6	6	1,711,000		1,615,000
A143-M Assistant Design Officer (BPS-17)	1	1	300,000		300,000
U017-M Under Secretary/Section Officer (BPS-17)	21	21	4,157,000		4,157,000
U018-M Under Secretary (Administration & (BPS-17)	1	1	230,000		221,000
S282-M Superintendent (BPS-16)	3	3	492,000		490,000
A01103 Special Pay			30,000		100,000
A01150 Others				<u>7,342,000</u>	
001 Pay of Officers (R.E.)				7,342,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>209</u>	<u>209</u>	<u>15,675,000</u>	<u>15,175,000</u>	<u>16,525,000</u>
A01151 Total Basic Pay of Other Staff	<u>209</u>	<u>209</u>	<u>15,675,000</u>		<u>16,525,000</u>
L103-M Librarian (BPS-15)	1	1	65,000		65,000
P037-M Personal Assistant (BPS-15)	14	3	2,024,000		579,000
S114-M Senior Scale Stenographer (BPS-15)		17			2,081,000
A336-M Assistant/Deputy Superintendent (BPS-14)	34	34	4,091,000		4,237,000
S216-M Stenographer (BPS-12)	23	17	1,328,000		840,000
D222-M Draftsman (BPS-11)	1	1	87,000		52,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
S078-M Senior Clerk (BPS-09)	23	23	2,027,000		2,160,000
D089-M Despatch Rider (BPS-07)	1	1	105,000		108,000
J019-M Junior Clerk (BPS-07)	22	22	1,286,000		1,286,000
T061-M Tracer (BPS-06)	1	1	67,000		43,000
D186-M Driver (BPS-05)	1	1	83,000		42,000
E034-M Electrician (BPS-05)	1	1	44,000		42,000
C112-M Chowkidar (BPS-02)		3			192,000
D003-M Daftri (BPS-02)	12	12	833,000		801,000
H041-M Head Mali (BPS-02)	1	1	80,000		82,000
H056-M Head Sweeper (BPS-02)	1	1	77,000		78,000
Q003-M Qasid (BPS-02)	1	1	39,000		39,000
S242-M Store Mistri (BPS-02)	1	1	37,000		54,000
C112-M Chowkidar (BPS-01)	3		192,000		
F004-M Farashes (BPS-01)	3	3	124,000		127,000
F023-M Ferro Printer (BPS-01)	1	1	68,000		42,000
G044-M Gestetner Operator (BPS-01)	1	1	37,000		37,000
M019-M Mali (BPS-01)	4	4	180,000		248,000
N006-M Naib Qasid (BPS-01)	43	43	2,153,000		2,495,000
S059-M Security Guard (BPS-01)	2	2	103,000		135,000
S311-M Sanitary Worker (BPS-01)	8	8	378,000		366,000
W017-M Watcher (BPS-01)	4	4	89,000		210,000
W022-M Water Man (BPS-01)	2	2	78,000		84,000
A01170 Others				<u>15,175,000</u>	
001 Pay of Other Staff (R.E.)				15,175,000	
A012 TOTAL ALLOWANCES			<u>20,767,000</u>	<u>23,493,000</u>	<u>27,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,257,000</u>	<u>23,157,000</u>	<u>26,800,000</u>
A01201 Senior Post Allowance			14,000		14,000

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

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A01202 House Rent Allowance			5,200,000		5,500,000
A01203 Conveyance Allowance			2,262,000		2,500,000
A01205 Dearness Allowance			1,838,000		1,838,000
A01209 Special Additional Allowance			1,452,000		1,452,000
A0120D Integrated Allowance					59,000
A0120N Special allowances @ 20% of basic pay for Secretar					3,500,000
A0120P Adhoc Relief 2009					3,500,000
A01216 Qualification Allowance			200,000		200,000
A01217 Medical Allowance			1,308,000		1,100,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			89,000		89,000
A01229 Special compensatory allowance			87,000		
A01239 Special Allowance			<u>500,000</u>		<u>500,000</u>
001 Special Allowance			500,000		500,000
A01240 Utility Allowance			360,000		360,000
A01244 Adhoc Relief			2,834,000		2,834,000
A01262 Special Relief Allowance			2,834,000		2,834,000
A01270 Others			<u>1,259,000</u>	<u>23,157,000</u>	<u>500,000</u>
030 Integrated Allowance			59,000		
034 Other-Fixed Travelling Allowance			200,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,000,000		500,000
101 Regular Allowances (R.E.)				23,157,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>336,000</u>	<u>510,000</u>
A01271 Overtime Allowance			60,000	60,000	60,000
A01273 Honoraria			10,000	36,000	10,000
A01274 Medical Charges			435,000	235,000	435,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>13,842,000</u>	<u>19,557,000</u>	<u>14,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,450,000</u>	<u>2,250,000</u>	<u>2,560,000</u>
A03201 Postage and Telegraph			150,000	150,000	160,000
A03202 Telephone and Trunk Call			2,300,000	2,100,000	2,400,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A033 TOTAL UTILITIES			<u>2,590,000</u>	<u>2,340,000</u>	<u>2,595,000</u>
A03301 Gas			60,000	60,000	60,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>2,400,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001 Electricity			2,400,000	2,200,000	2,400,000
A03304 Hot and Cold Weather Charges			80,000	80,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>66,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	66,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,400,000</u>	<u>7,800,000</u>	<u>4,650,000</u>
A03805 Travelling Allowance			1,000,000	800,000	1,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,400,000	7,000,000	3,650,000
A039 TOTAL GENERAL			<u>4,392,000</u>	<u>7,101,000</u>	<u>4,764,000</u>
A03901 Stationery			1,600,000	2,516,000	1,700,000
A03902 Printing and Publication			<u>700,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Printing and Publications			700,000	1,100,000	800,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			70,000	220,000	80,000
A03906 Uniforms and Protective Clothing			70,000	100,000	75,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>65,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	65,000	40,000
A03917 Law Charges			6,000	56,000	7,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	6,000	7,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>316,000</u>	<u>225,000</u>
001 Cost of Other Stores			200,000	316,000	225,000
A03955 Computer Stationery			1,500,000	2,406,000	1,600,000
A03970 Others			<u>200,000</u>	<u>316,000</u>	<u>230,000</u>
001 Others			200,000	316,000	230,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				850,000	
A052 TOTAL GRANTS-DOMESTIC				850,000	
A05213 Grant In Aid				150,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>700,000</u>	
001 Fin. Assis. to the f				700,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,145,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,256,000</u>	<u>850,000</u>
A13001 Transport			800,000	1,256,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>683,000</u>	<u>540,000</u>
A13101 Machinery and Equipment			500,000	683,000	540,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>206,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	206,000	110,000
Irrigation and Power Department (LO4086)			60,626,000	68,762,000	68,988,000

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

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,012,000</u>	<u>38,540,000</u>	<u>58,951,000</u>
A011 TOTAL PAY	211	211	<u>28,358,000</u>	<u>20,058,000</u>	<u>28,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>11,735,000</u>	<u>9,435,000</u>	<u>11,638,000</u>
A01101 Total Basic Pay of Officers	42	42	<u>11,634,000</u>		<u>11,567,000</u>
D304-MDatabase Administrator (Special)	2	2	600,000		600,000
N055-MNetwork Administrator (Special)	2	2	360,000		560,000
S314-M System Administrator (Special)	1	1	360,000		360,000
S397-M Special Secretary (BPS-20)	1	1	450,000		450,000
A029-MAdditional Secretary (BPS-19)	3	3	1,165,000		1,177,000
S045-M Secretary (BPS-19)	1	1	453,000		358,000
D051-MDeputy Director (BPS-18)	1	1	158,000		167,000
D078-MDeputy Secretary (BPS-18)	3	3	985,000		976,000
D079-MDeputy Secretary (Tech) (BPS-18)	3	3	1,151,000		1,062,000
S090-M Senior Law Officer (BPS-18)	1	1	375,000		375,000
C232-MCircle Head Draftsman (BPS-17)	1	1	176,000		185,000
L047-MLaw Officer (BPS-17)	1	1	200,000		200,000
S053-M Section Officer (BPS-17)	4	4	1,000,000		1,000,000
U017-MUnder Secretary/Section Officer (BPS-17)	15	15	3,695,000		3,530,000
P139-M Private Secretary (BPS-16)	1	1	146,000		151,000
S282-M Superintendent (BPS-16)	2	2	360,000		416,000
A01103 Special Pay			89,000		59,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				<u>9,435,000</u>	
001 Pay of Officers (R.E.)				9,435,000	
A011-2 TOTAL PAY OF OTHER STAFF	169	169	<u>16,623,000</u>	<u>10,623,000</u>	<u>17,046,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
A01151 Total Basic Pay of Other Staff	<u>169</u>	<u>169</u>	<u>16,623,000</u>		<u>17,046,000</u>
P037-M Personal Assistant (BPS-15)	2	2	400,000		450,000
A097-M Assistant (BPS-14)	4	4	700,000		800,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	18	2,119,000		2,244,000
C162-M Composer (BPS-14)	1	1	150,000		150,000
D222-M Draftsman (BPS-14)	2	2	300,000		300,000
D163-M Divisional Head Draftsman (BPS-13)	1	1	107,000		111,000
D020-M Data Entry Operator (BPS-12)	3	3	400,000		450,000
S216-M Stenographer (BPS-12)	28	28	4,013,000		4,130,000
S271-M Sub-Engineer (BPS-11)	1	1	162,000		166,000
S078-M Senior Clerk (BPS-09)	19	19	1,722,000		1,679,000
D089-M Despatch Rider (BPS-07)	1	1	94,000		95,000
J019-M Junior Clerk (BPS-07)	22	22	1,940,000		1,991,000
D186-M Driver (BPS-05)	2	2	163,000		151,000
T061-M Tracer (BPS-05)	1	1	62,000		64,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		100,000
D186-M Driver (BPS-04)	5	5	400,000		400,000
D003-M Daftri (BPS-03)	9	9	611,000		660,000
F087-M Frash (BPS-03)	3	3	216,000		220,000
J001-M Jamadar (BPS-03)	1	1	77,000		79,000
C112-M Chowkidar (BPS-02)	2	2	116,000		109,000
F023-M Ferro Printer (BPS-02)	1	1	73,000		73,000
N006-M Naib Qasid (BPS-02)	26	26	1,692,000		1,649,000
S311-M Sanitary Worker (BPS-02)	3	3	213,000		182,000
W022-M Water Man (BPS-02)	1	1	73,000		73,000
C112-M Chowkidar (BPS-01)	1	1	60,000		60,000
F087-M Frash (BPS-01)	1	1	60,000		60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
N006-MNaib Qasid (BPS-01)	9	9	540,000		540,000
S311-M Sanitary Worker (BPS-01)	1	1	60,000		60,000
A01170 Others				<u>10,623,000</u>	
001 Pay of Other Staff (R.E.)				10,623,000	
A012 TOTAL ALLOWANCES			<u>24,654,000</u>	<u>18,482,000</u>	<u>30,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,368,000</u>	<u>17,563,000</u>	<u>30,014,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			8,456,000		5,640,000
A01203 Conveyance Allowance			3,034,000		3,212,000
A01205 Dearness Allowance			3,010,000		2,922,000
A01209 Special Additional Allowance			1,453,000		1,006,000
A0120A Special Message Allowance					1,470,000
A0120D Integrated Allowance					50,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,800,000
A0120P Adhoc Relief 2009					4,459,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			1,113,000		1,026,000
A01224 Entertainment Allowance			31,000		27,000
A01228 Orderly Allowance			72,000		72,000
A01239 Special Allowance			<u>76,000</u>		<u>267,000</u>
001 Special Allowance			76,000		267,000
A01243 Special Allowance			200,000		300,000
A01244 Adhoc Relief			3,066,000		2,977,000
A01252 Non Practising Allowance			275,000		300,000
A01262 Special Relief Allowance			3,065,000		2,977,000
A01270 Others			<u>498,000</u>	<u>17,563,000</u>	<u>490,000</u>
030 Integrated Allowance			65,000		34,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			433,000		456,000
101 Regular Allowances (R.E.)				17,563,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>	<u>919,000</u>	<u>253,000</u>
A01271 Overtime Allowance			69,000	129,000	36,000

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

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO4071)					
A01273 Honoraria			15,000	515,000	15,000
A01274 Medical Charges			200,000	275,000	200,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>6,465,000</u>	<u>12,778,000</u>	<u>6,956,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,525,000</u>	<u>1,769,000</u>	<u>1,540,000</u>
A03201 Postage and Telegraph			75,000	175,000	90,000
A03202 Telephone and Trunk Call			1,450,000	1,594,000	1,450,000
A033 TOTAL UTILITIES			<u>2,585,000</u>	<u>3,275,000</u>	<u>2,642,000</u>
A03301 Gas			50,000	90,000	55,000
A03303 Electricity			<u>2,500,000</u>	<u>3,150,000</u>	<u>2,550,000</u>
001 Electricity			2,500,000	3,150,000	2,550,000
A03304 Hot and Cold Weather Charges			35,000	35,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>4,141,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			300,000	300,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	3,841,000	650,000
A03808 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>1,515,000</u>	<u>3,543,000</u>	<u>1,684,000</u>
A03901 Stationery			700,000	1,375,000	750,000
A03902 Printing and Publication			<u>110,000</u>	<u>335,000</u>	<u>140,000</u>
001 Printing and Publications			110,000	335,000	140,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>120,000</u>	<u>52,000</u>
001 News Papers, Periodicals & Books			50,000	120,000	52,000
A03906 Uniforms and Protective Clothing			50,000	35,000	55,000

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

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
A03907 Advertising & Publicity			<u>15,000</u>	<u>368,000</u>	<u>17,000</u>
001 Advertising & Publicity			15,000	368,000	17,000
A03917 Law Charges			15,000	90,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>75,000</u>	<u>35,000</u>
001 Cost of Other Stores			30,000	75,000	35,000
A03955 Computer Stationary			400,000	925,000	440,000
A03970 Others			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
001 Others			120,000	220,000	150,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Entertainment & Gifts			75,000	75,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>1,595,000</u>	<u>615,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,120,000</u>	<u>230,000</u>
A13001 Transport			200,000	1,120,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			250,000	350,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			125,000	125,000	135,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
Communication and Works Department (LO40 71)			60,127,000	52,988,000	66,602,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,520,000</u>	<u>16,820,000</u>	<u>18,532,000</u>
A011 TOTAL PAY	84	74	<u>9,367,000</u>	<u>8,071,000</u>	<u>9,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	15	<u>3,869,000</u>	<u>3,333,000</u>	<u>3,875,000</u>
A01101 Total Basic Pay of Officers	16	15	<u>3,869,000</u>		<u>3,875,000</u>
S045-M Secretary (BPS-20)	1	1	416,000		470,000
A029-M Additional Secretary (BPS-19)	1	1	312,000		242,000
D078-M Deputy Secretary (BPS-18)	1	1	378,000		295,000
E010-M Economic Adviser (BPS-18)	1	1	338,000		350,000
A170-M Assistant Economic Adviser (BPS-17)	3	3	634,000		661,000
R059-M Research Officer (BPS-17)	1	1	212,000		238,000
S211-M Statistical Officer (BPS-17)	1	1	212,000		220,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,088,000		1,222,000
P139-M Private Secretary (BPS-16)	1		102,000		
S282-M Superintendent (BPS-16)	1	1	177,000		177,000
A01150 Others				<u>3,333,000</u>	
001 Pay of Officers (R.E.)				3,333,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	59	<u>5,498,000</u>	<u>4,738,000</u>	<u>5,798,000</u>
A01151 Total Basic Pay of Other Staff	68	59	<u>5,448,000</u>		<u>5,748,000</u>
P037-M Personal Assistant (BPS-15)	3	2	356,000		312,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	500,000		719,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,200,000		1,275,000
S216-M Stenographer (BPS-12)	8	8	708,000		914,000
S078-F Senior Clerk (BPS-09)	2	1	150,000		61,000
S078-M Senior Clerk (BPS-09)	4	5	300,000		454,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
J019-M Junior Clerk (BPS-07)	6	5	512,000		486,000
D186-MDriver (BPS-05)	2		60,000		
D089-MDespatch Rider (BPS-04)	1	1	74,000		76,000
D186-MDriver (BPS-04)	2	2	137,000		141,000
D003-MDaftri (BPS-02)	4	4	238,000		243,000
Q003-MQasid (BPS-02)	1	1	55,000		56,000
C112-MChowkidar (BPS-01)	2		50,000		
D186-MDriver (BPS-01)	1		48,000		
F087-MFrash (BPS-01)	2	2	138,000		125,000
N006-MNaib Qasid (BPS-01)	15	13	922,000		886,000
A01152 Personal pay			26,000		26,000
A01153 Special Pay			12,000		12,000
A01155 Qualification Pay			12,000		12,000
A01170 Others				<u>4,738,000</u>	
001 Pay of Other Staff (R.E.)				4,738,000	
A012 TOTAL ALLOWANCES			<u>8,153,000</u>	<u>8,749,000</u>	<u>8,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,053,000</u>	<u>8,189,000</u>	<u>8,604,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,222,000		1,553,000
A01203 Conveyance Allowance			1,191,000		1,064,000
A01205 Dearness Allowance			991,000		684,000
A01207 Washing Allowance			2,000		1,000
A01209 Special Additional Allowance			374,000		243,000
A0120D Integrated Allowance					36,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,400,000
A0120P Adhoc Relief 2009					1,400,000
A01217 Medical Allowance			396,000		360,000
A01224 Entertainment Allowance			37,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>181,000</u>		<u>181,000</u>
001 Special Allowance			181,000		181,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A01244 Adhoc Relief			681,000		787,000
A01256 Special Adhoc Relief Allowance			170,000		
A01262 Special Relief Allowance			681,000		787,000
A01270 Others			<u>78,000</u>	<u>8,189,000</u>	<u>46,000</u>
030 Integrated Allowance			43,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		46,000
101 Regular Allowances (R.E.)				8,189,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>560,000</u>	<u>255,000</u>
A01271 Overtime Allowance			120,000	180,000	90,000
A01273 Honoraria			678,000	178,000	13,000
A01274 Medical Charges			300,000	200,000	150,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,660,000</u>	<u>5,546,000</u>	<u>4,239,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,386,000</u>	<u>1,116,000</u>	<u>880,000</u>
A03201 Postage and Telegraph			145,000	135,000	80,000
A03202 Telephone and Trunk Call			1,220,000	970,000	800,000
A03203 Telex Teleprinter and Fax			5,000		
A03205 Courier and Pilot Service			16,000	11,000	
A033 TOTAL UTILITIES			<u>614,000</u>	<u>152,000</u>	<u>217,000</u>
A03301 Gas			60,000	10,000	10,000
A03302 Water			22,000		12,000
A03303 Electricity			<u>450,000</u>	<u>80,000</u>	<u>150,000</u>
001 Electricy			450,000	80,000	150,000
A03304 Hot and Cold Weather Charges			82,000	62,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	3,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,240,000</u>	<u>1,160,000</u>	<u>1,050,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A03805 Travelling Allowance			820,000	190,000	250,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,420,000	970,000	800,000
A039 TOTAL GENERAL			<u>3,410,000</u>	<u>3,115,000</u>	<u>2,082,000</u>
A03901 Stationery			1,080,000	1,000,000	750,000
A03902 Printing and Publication			<u>470,000</u>	<u>470,000</u>	<u>240,000</u>
001 Printing and Publications			470,000	470,000	240,000
A03904 Hire of Vehicles			25,000		
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>85,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			120,000	85,000	50,000
A03906 Uniforms and Protective Clothing			35,000	25,000	30,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>300,000</u>	<u>125,000</u>
001 Advertising & Publicity			450,000	300,000	125,000
A03912 Delegation abroad			10,000		10,000
A03917 Law Charges			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	10,000	7,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>110,000</u>	<u>70,000</u>
001 Cost of Other Stores			120,000	110,000	70,000
A03955 Computer Stationery			450,000	500,000	380,000
A03970 Others			<u>615,000</u>	<u>615,000</u>	<u>400,000</u>
001 Others			615,000	615,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,400,000</u>	<u>11,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>11,400,000</u>	<u>11,400,000</u>	
A05209 Share from Provincial Allocable			11,400,000	11,400,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>250,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>250,000</u>	<u>80,000</u>
001 Entertainment & Gifts			500,000	250,000	80,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		
A09203 I.T. Equipment			100,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>700,000</u>	
A09601 Plant and Machinery			900,000	700,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>300,000</u>	
A09701 Purchase of Frurniture and Fixture			100,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,547,000</u>	<u>1,512,000</u>	<u>1,115,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>750,000</u>	<u>560,000</u>
A13001 Transport			850,000	750,000	560,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>428,000</u>	<u>478,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			428,000	478,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>222,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			192,000	222,000	160,000
A137 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>62,000</u>	<u>35,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	20,000	10,000
A13703 I.T. Equipment			57,000	32,000	15,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
Industries Departmen(LO4087)			39,727,000	36,528,000	23,966,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,406,000</u>	<u>3,366,000</u>	<u>4,885,000</u>
A011 TOTAL PAY	23	23	<u>1,685,000</u>	<u>1,855,000</u>	<u>1,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>555,000</u>	<u>725,000</u>	<u>625,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>552,000</u>		<u>622,000</u>
D078-MDeputy Secretary (BPS-18)	1	1	306,000		242,000
C176-MComputer Programmer (BPS-17)	1	1	123,000		190,000
S053-M Section Officer (BPS-17)	1	1	123,000		190,000
A01103 Special Pay			3,000		3,000
A01150 Others				<u>725,000</u>	
001 Pay of Officers (R.E.)				725,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,130,000</u>	<u>1,130,000</u>	<u>1,066,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,130,000</u>		<u>1,066,000</u>
P037-M Personal Assistant (BPS-15)	1	1	65,000		65,000
C174-M Computer Operator (BPS-12)	3	3	162,000		162,000
A336-M Assistant/Deputy Superintendent (BPS-11)	3	3	370,000		306,000
D089-M Despatch Rider (BPS-04)	1	1	41,000		41,000
D186-M Driver (BPS-04)	4	4	164,000		164,000
D003-M Daftri (BPS-02)	2	2	77,000		77,000
N006-M Naib Qasid (BPS-01)	5	5	214,000		214,000
S311-M Sanitary Worker (BPS-01)	1	1	37,000		37,000
A01170 Others				<u>1,130,000</u>	
001 Pay of Other Staff (R.E.)				1,130,000	
A012 TOTAL ALLOWANCES			<u>2,721,000</u>	<u>1,511,000</u>	<u>3,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,081,000</u>	<u>1,241,000</u>	<u>2,554,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
A01202 House Rent Allowance			577,000		574,000
A01203 Conveyance Allowance			324,000		324,000
A01205 Dearness Allowance			236,000		200,000
A01209 Special Additional Allowance			119,000		85,000
A0120D Integrated Allowance					15,000
A0120N Special allowances @ 20% of basic pay for Secretar					250,000
A0120P Adhoc Relief 2009					175,000
A01217 Medical Allowance			120,000		120,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance			20,000		20,000
A01236 Deputation Allowance					200,000
A01244 Adhoc Relief			190,000		175,000
A01262 Special Relief Allowance			190,000		175,000
A01270 Others			<u>305,000</u>	<u>1,241,000</u>	<u>235,000</u>
030 Integrated Allowance			23,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			282,000		235,000
101 Regular Allowances (R.E.)				1,241,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>270,000</u>	<u>640,000</u>
A01271 Overtime Allowance			70,000	35,000	70,000
A01273 Honoraria			220,000	220,000	220,000
A01274 Medical Charges			250,000	15,000	250,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,492,000</u>	<u>2,301,000</u>	<u>2,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>465,000</u>	<u>545,000</u>	<u>495,000</u>
A03201 Postage and Telegraph			105,000	35,000	105,000
A03202 Telephone and Trunk Call			360,000	510,000	390,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>15,000</u>	<u>211,000</u>
A03301 Gas			50,000		50,000
A03302 Water					15,000
A03303 Electricity			<u>130,000</u>		<u>130,000</u>
001 Electricity			130,000		130,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>11,000</u>	<u>33,000</u>
A03407 Rates and Taxes			31,000	11,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>700,000</u>	<u>865,000</u>
A03805 Travelling Allowance			155,000	25,000	155,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			675,000	675,000	710,000
A039 TOTAL GENERAL			<u>971,000</u>	<u>1,030,000</u>	<u>1,006,000</u>
A03901 Stationery			450,000	450,000	460,000
A03902 Printing and Publication			<u>185,000</u>	<u>185,000</u>	<u>190,000</u>
001 Printing and Publications			185,000	185,000	190,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			45,000	45,000	45,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>40,000</u>	<u>81,000</u>
001 Advertising & Publicity			81,000	40,000	81,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Cost of Other Stores			20,000	20,000	30,000
A03955 Computer Stationary			80,000	130,000	90,000
A03970 Others			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
001 Others			110,000	160,000	110,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	70,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>485,000</u>	<u>525,000</u>	<u>505,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>315,000</u>	<u>295,000</u>
A13001 Transport			275,000	315,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13101 Machinery and Equipment			155,000	155,000	155,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	55,000	55,000
Punjab Prices and Supply Board (LO4106)			7,413,000	6,262,000	8,030,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,953,000</u>	<u>10,000,000</u>	<u>10,787,000</u>
A011 TOTAL PAY	55	55	<u>6,006,000</u>	<u>5,007,000</u>	<u>5,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,827,000</u>	<u>2,453,000</u>	<u>2,709,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>2,811,000</u>		<u>2,693,000</u>
S045-M Secretary (BPS-20)	1	1	443,000		453,000
A029-M Additional Secretary (BPS-19)	1	1	388,000		408,000
D078-M Deputy Secretary (BPS-18)	1	1	385,000		184,000
L047-M Law Officer (BPS-17)	1	1	198,000		237,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,043,000		1,097,000
P139-M Private Secretary (BPS-16)	1	1	197,000		157,000
S282-M Superintendent (BPS-16)	1	1	157,000		157,000
A01103 Special Pay			10,000		10,000
A01105 Qualification Pay			6,000		6,000
A01150 Others				<u>2,453,000</u>	
001 Pay of Officers (R.E.)				2,453,000	
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>3,179,000</u>	<u>2,554,000</u>	<u>3,060,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>3,175,000</u>		<u>3,041,000</u>
P037-M Personal Assistant (BPS-15)	4	4	534,000		531,000
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	668,000		668,000
S216-M Stenographer (BPS-12)	4	4	377,000		363,000
C162-M Composer (BPS-11)	1	1	68,000		68,000
S078-M Senior Clerk (BPS-09)	2	2	167,000		131,000
J019-M Junior Clerk (BPS-07)	6	6	463,000		397,000
D089-M Despatch Rider (BPS-04)	2		94,000		
D003-M Daftri (BPS-02)	1	1	46,000		46,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
C112-MChowkidar (BPS-01)	2	2	113,000		113,000
D089-MDespatch Rider (BPS-01)		2			94,000
D186-MDriver (BPS-01)	2	2	99,000		99,000
N006-MNaib Qasid (BPS-01)	11	11	506,000		491,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		40,000
A01153 Special Pay			4,000		19,000
A01170 Others				<u>2,554,000</u>	
001 Pay of Other Staff (R.E.)				2,554,000	
A012 TOTAL ALLOWANCES			<u>3,947,000</u>	<u>4,993,000</u>	<u>5,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,752,000</u>	<u>4,818,000</u>	<u>4,822,000</u>
A01201 Senior Post Allowance			52,000		52,000
A01202 House Rent Allowance			1,138,000		1,166,000
A01203 Conveyance Allowance			621,000		657,000
A01205 Dearness Allowance			509,000		499,000
A01207 Washing Allowance					2,000
A01209 Special Additional Allowance			188,000		163,000
A0120D Integrated Allowance					11,000
A0120N Special allowances @ 20% of basic pay for Secretar					574,000
A0120P Adhoc Relief 2009					574,000
A01217 Medical Allowance			276,000		276,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			4,000		4,000
A01244 Adhoc Relief			335,000		359,000
A01262 Special Relief Allowance			336,000		337,000
A01270 Others			<u>286,000</u>	<u>4,818,000</u>	<u>141,000</u>
030 Integrated Allowance			38,000		30,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			248,000		111,000
101 Regular Allowances (R.E.)				4,818,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>175,000</u>	<u>196,000</u>
A01271 Overtime Allowance			120,000	100,000	121,000
A01273 Honoraria			5,000	5,000	5,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A01274 Medical Charges			70,000	70,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>3,322,000</u>	<u>4,838,000</u>	<u>3,625,000</u>
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>396,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			25,000	23,000	25,000
A03202 Telephone and Trunk Call			350,000	373,000	375,000
A033 TOTAL UTILITIES			<u>395,000</u>	<u>225,000</u>	<u>426,000</u>
A03301 Gas			50,000	40,000	50,000
A03302 Water			30,000	20,000	30,000
A03303 Electricity			<u>300,000</u>	<u>150,000</u>	<u>330,000</u>
001 Electricity			300,000	150,000	330,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>1,530,000</u>	<u>1,560,000</u>	<u>1,632,000</u>
A03402 Rent for Office Building			1,500,000	1,550,000	1,600,000
A03407 Rates and Taxes			30,000	10,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>394,000</u>	<u>1,401,000</u>	<u>460,000</u>
A03805 Travelling Allowance			94,000	494,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	907,000	350,000
A039 TOTAL GENERAL			<u>628,000</u>	<u>1,256,000</u>	<u>707,000</u>
A03901 Stationery			200,000	250,000	220,000
A03902 Printing and Publication			<u>100,000</u>	<u>257,000</u>	<u>115,000</u>
001 Printing and Publications			100,000	257,000	115,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>36,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			15,000	36,000	18,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	10,000	10,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A03917 Law Charges			1,000	151,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03955 Computer Stationary			130,000	180,000	150,000
A03970 Others			<u>160,000</u>	<u>367,000</u>	<u>180,000</u>
001 Others			160,000	367,000	180,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>	
A05270 To Others				<u>50,000,000</u>	
001 Others				50,000,000	
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>144,000</u>	<u>36,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>144,000</u>	<u>36,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>144,000</u>	<u>36,000</u>
001 Entertainment & Gifts			30,000	144,000	36,000
A09 TOTAL PHYSICAL ASSETS				<u>337,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>337,000</u>	
A09601 Plant and Machinery				337,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>381,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>222,000</u>	<u>115,000</u>
A13001 Transport			100,000	222,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>129,000</u>	<u>60,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A13101 Machinery and Equipment			50,000	129,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Mines and Minerals Department (LO4382)			13,485,000	65,700,000	14,656,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,515,000</u>	<u>15,119,000</u>
A011 TOTAL PAY		<u>110</u>		<u>6,678,000</u>	<u>6,413,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>11</u>		<u>1,562,000</u>	<u>1,661,000</u>
A01101 Total Basic Pay of Officers		<u>11</u>			<u>1,661,000</u>
A146-MAssistant Director (BPS-17)		11			1,661,000
A01150 Others				<u>1,562,000</u>	
001 Pay of Officers (R.E.)				1,562,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>99</u>		<u>5,116,000</u>	<u>4,752,000</u>
A01151 Total Basic Pay of Other Staff		<u>99</u>			<u>4,752,000</u>
A097-MAssistant (BPS-14)		11			1,000,000
S216-M Stenographer (BPS-12)		11			900,000
S078-M Senior Clerk (BPS-09)		11			750,000
J019-M Junior Clerk (BPS-07)		22			1,000,000
D186-M Driver (BPS-04)		11			400,000
C112-M Chowkidar (BPS-01)		11			250,000
N006-M Naib Qasid (BPS-01)		11			250,000
S311-M Sanitary Worker (BPS-01)		11			202,000
A01170 Others				<u>5,116,000</u>	
001 Pay of Other Staff (R.E.)				5,116,000	
A012 TOTAL ALLOWANCES				<u>6,837,000</u>	<u>8,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,507,000</u>	<u>8,046,000</u>
A01202 House Rent Allowance					2,750,000
A01203 Conveyance Allowance					1,452,000
A01205 Dearness Allowance					550,000
A0120D Integrated Allowance					60,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A0120P Adhoc Relief 2009					1,375,000
A01217 Medical Allowance					594,000
A01270 Others				<u>6,507,000</u>	<u>1,265,000</u>
001 Others					605,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					660,000
101 Regular Allowances (R.E.)				6,507,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>660,000</u>
A01273 Honoraria					110,000
A01274 Medical Charges				330,000	550,000
A03 TOTAL OPERATING EXPENSES				<u>15,291,000</u>	<u>15,086,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,100,000</u>	<u>1,175,000</u>
A03201 Postage and Telegraph				275,000	350,000
A03202 Telephone and Trunk Call				825,000	825,000
A033 TOTAL UTILITIES				<u>2,250,000</u>	<u>2,345,000</u>
A03301 Gas				220,000	220,000
A03302 Water				215,000	215,000
A03303 Electricity				<u>1,650,000</u>	<u>1,800,000</u>
001 Electricity				1,650,000	1,800,000
A03304 Hot and Cold Weather Charges				165,000	110,000
A034 TOTAL OCCUPANCY COSTS				<u>3,960,000</u>	<u>3,355,000</u>
A03402 Rent for Office Building				3,850,000	3,300,000
A03407 Rates and Taxes				110,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,321,000</u>	<u>2,466,000</u>
A03805 Travelling Allowance				550,000	600,000
A03806 Transportation of Goods				110,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,650,000	1,800,000

**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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A03808 Conveyance Charges				11,000	11,000
A039 TOTAL GENERAL				<u>5,660,000</u>	<u>5,745,000</u>
A03901 Stationery				550,000	550,000
A03902 Printing and Publication				<u>1,100,000</u>	<u>1,100,000</u>
001 Printing and Publications				1,100,000	1,100,000
A03905 Newspapers Periodicals and Books				<u>370,000</u>	<u>330,000</u>
001 News Papers, Periodicals & Books				370,000	330,000
A03906 Uniforms and Protective Clothing				110,000	110,000
A03907 Advertising & Publicity				<u>2,200,000</u>	<u>2,500,000</u>
001 Advertising & Publicity				2,200,000	2,500,000
A03918 Exhibitions, Fairs & Other National Celebrations				220,000	55,000
A03936 Foreign/Inland Training Course Fee				10,000	
A03942 Cost of Other Stores				<u>550,000</u>	<u>550,000</u>
001 Cost of Other Stores				550,000	550,000
A03970 Others				<u>550,000</u>	<u>550,000</u>
001 Others				550,000	550,000
A06 TOTAL TRANSFERS				<u>55,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>55,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts				<u>55,000</u>	<u>55,000</u>
001 Entertainment & Gifts				55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>880,000</u>	<u>1,015,000</u>
A130 TOTAL TRANSPORT				<u>550,000</u>	<u>600,000</u>
A13001 Transport				550,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>250,000</u>
A13101 Machinery and Equipment				220,000	250,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A132 TOTAL FURNITURE AND FIXTURE				<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture				110,000	110,000
A137 TOTAL COMPUTER EQUIPMENT					<u>55,000</u>
A13703 I.T. Equipment					55,000
District Consumer Protection Council				29,741,000	31,275,000

**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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council (LO52 77)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,399,000</u>	<u>11,389,000</u>	<u>14,866,000</u>
A011 TOTAL PAY	74	74	<u>5,575,000</u>	<u>4,318,000</u>	<u>5,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>2,378,000</u>	<u>1,772,000</u>	<u>2,417,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>2,378,000</u>		<u>2,417,000</u>
D100-M Director (BPS-19)	1	1	428,000		350,000
D051-M Deputy Director (BPS-18)	3	3	627,000		750,000
A146-M Assistant Director (BPS-17)	7	7	1,045,000		1,017,000
S216-M Stenographer (BPS-16)		3			300,000
S282-M Superintendent (BPS-16)	3		278,000		
A01150 Others				<u>1,772,000</u>	
001 Pay of Officers (R.E.)				1,772,000	
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>3,197,000</u>	<u>2,546,000</u>	<u>2,987,000</u>
A01151 Total Basic Pay of Other Staff	60	60	<u>3,187,000</u>		<u>2,987,000</u>
P037-M Personal Assistant (BPS-15)	4	4	322,000		322,000
A097 Assistant (BPS-14)	3		221,000		
A097-M Assistant (BPS-14)		3			200,000
S216-M Stenographer (BPS-12)	9	9	591,000		500,000
S078-M Senior Clerk (BPS-09)	4	4	233,000		200,000
J019-M Junior Clerk (BPS-07)	7	7	368,000		348,000
D089-M Despatch Rider (BPS-05)		1			49,000
D186-M Driver (BPS-05)		8			377,000
D089-M Despatch Rider (BPS-04)	1		49,000		
D186-M Driver (BPS-04)	8		390,000		
D003-M Daftri (BPS-03)		5			221,000
C112-M Chowkidar (BPS-02)		2			84,000

**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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council (LO52 77)					
D003-MDaftri (BPS-02)	5		221,000		
N006-MNaib Qasid (BPS-02)		15			602,000
S311-M Sanitary Worker (BPS-02)		2			84,000
C112-MChowkidar (BPS-01)	2		84,000		
N006-MNaib Qasid (BPS-01)	15		624,000		
S311-M Sanitary Worker (BPS-01)	2		84,000		
A01153 Special Pay			10,000		
A01170 Others				<u>2,546,000</u>	
001 Pay of Other Staff (R.E.)				2,546,000	
A012 TOTAL ALLOWANCES			<u>7,824,000</u>	<u>7,071,000</u>	<u>9,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,016,000</u>	<u>6,448,000</u>	<u>8,492,000</u>
A01201 Senior Post Allowance			48,000		50,000
A01202 House Rent Allowance			1,917,000		1,917,000
A01203 Conveyance Allowance			976,000		976,000
A01205 Dearness Allowance			481,000		487,000
A01209 Special Additional Allowance			28,000		28,000
A0120D Integrated Allowance					44,000
A0120N Special allowances @ 20% of basic pay for Secretar					955,000
A0120P Adhoc Relief 2009					906,000
A01217 Medical Allowance			378,000		378,000
A01224 Entertainment Allowance			6,000		6,000
A01227 Project Allowance			1,680,000		1,680,000
A01238 Charge Allowance			5,000		
A01239 Special Allowance			<u>100,000</u>		
001 Special Allowance			100,000		
A01243 Special Allowance					100,000
A01244 Adhoc Relief			57,000		50,000
A01262 Special Relief Allowance			57,000		50,000
A01270 Others			<u>1,283,000</u>	<u>6,448,000</u>	<u>865,000</u>
001 Others					325,000
030 Integrated Allowance			44,000		

**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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council (LO52 77)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,239,000		540,000
101 Regular Allowances (R.E.)				6,448,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>808,000</u>	<u>623,000</u>	<u>970,000</u>
A01271 Overtime Allowance			108,000	258,000	270,000
A01273 Honoraria			300,000	285,000	300,000
A01274 Medical Charges			300,000	80,000	300,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>6,970,000</u>	<u>5,751,000</u>	<u>8,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>347,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			150,000	67,000	100,000
A03202 Telephone and Trunk Call			400,000	280,000	500,000
A033 TOTAL UTILITIES			<u>1,060,000</u>	<u>764,000</u>	<u>1,410,000</u>
A03301 Gas			100,000	35,000	150,000
A03302 Water			30,000		30,000
A03303 Electricity			<u>900,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Electricity			900,000	700,000	1,200,000
A03304 Hot and Cold Weather Charges			30,000	29,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,756,000</u>	<u>1,940,000</u>
A03402 Rent for Office Building			1,750,000	1,750,000	1,890,000
A03407 Rates and Taxes					50,000
A03470 Others			50,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>1,089,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance			200,000	90,000	200,000
A03806 Transportation of Goods			100,000	25,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	955,000	1,100,000

**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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council (LO52 77)					
A03808 Conveyance Charges			20,000	19,000	30,000
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>1,795,000</u>	<u>3,000,000</u>
A03901 Stationery			600,000	270,000	500,000
A03902 Printing and Publication			<u>550,000</u>	<u>323,000</u>	<u>500,000</u>
001 Printing and Publications			550,000	323,000	500,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	95,000	100,000
A03906 Uniforms and Protective Clothing			20,000	19,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>855,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			100,000	855,000	1,000,000
A03917 Law Charges			300,000		300,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		100,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>185,000</u>	<u>200,000</u>
001 Cost of Other Stores			300,000	185,000	200,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>200,000</u>
001 Others			50,000	48,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	55,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09602 Cold Storage Equipment					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>546,000</u>	<u>500,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council (LO52 77)					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>432,000</u>	<u>300,000</u>
A13001 Transport			60,000	432,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>57,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			60,000	57,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>57,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	57,000	100,000
Punjab Consumer Protection Council (LO52 77)			20,649,000	17,741,000	23,846,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,977,000</u>	<u>44,663,000</u>	<u>41,513,000</u>
A011 TOTAL PAY	132	154	<u>13,882,000</u>	<u>13,019,000</u>	<u>13,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>7,834,000</u>	<u>7,486,000</u>	<u>8,218,000</u>
A01101 Total Basic Pay of Officers	33	33	<u>7,834,000</u>		<u>8,218,000</u>
D144-MDistrict & Session Judge (BPS-19)	11		5,315,000		
P126-M Presiding Officer (BPS-19)		11			5,415,000
R036-M Registrar (BPS-17)	11	11	1,562,000		1,746,000
P139-M Private Secretary (BPS-16)	11	11	957,000		1,057,000
A01150 Others				<u>7,486,000</u>	
001 Pay of Officers (R.E.)				7,486,000	
A011-2 TOTAL PAY OF OTHER STAFF	99	121	<u>6,048,000</u>	<u>5,533,000</u>	<u>5,335,000</u>
A01151 Total Basic Pay of Other Staff	99	121	<u>6,048,000</u>		<u>5,335,000</u>
A097-M Assistant (BPS-14)	11	11	808,000		788,000
S216-M Stenographer (BPS-12)	11	11	666,000		708,000
S078-M Senior Clerk (BPS-09)	11	11	608,000		589,000
J019-M Junior Clerk (BPS-07)	11	22	1,132,000		1,000,000
D186-M Driver (BPS-04)	11	11	526,000		500,000
M116-M Messenger (BPS-02)	11	11	461,000		400,000
C112-M Chowkidar (BPS-01)	11	11	459,000		350,000
N006-M Naib Qasid (BPS-01)	11	22	923,000		650,000
S311-M Sanitary Worker (BPS-01)	11	11	465,000		350,000
A01170 Others				<u>5,533,000</u>	
001 Pay of Other Staff (R.E.)				5,533,000	
A012 TOTAL ALLOWANCES			<u>25,095,000</u>	<u>31,644,000</u>	<u>27,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,608,000</u>	<u>31,057,000</u>	<u>26,750,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
A01201 Senior Post Allowance			159,000		160,000
A01202 House Rent Allowance			4,366,000		4,402,000
A01203 Conveyance Allowance			1,980,000		1,980,000
A01205 Dearness Allowance			1,075,000		1,045,000
A01209 Special Additional Allowance			307,000		385,000
A0120D Integrated Allowance					99,000
A0120K Special Judicial Allowance			10,280,000		10,285,000
A0120P Adhoc Relief 2009					2,310,000
A01216 Qualification Allowance			15,000		
A01217 Medical Allowance			743,000		792,000
A01224 Entertainment Allowance			93,000		93,000
A01239 Special Allowance			<u>574,000</u>		<u>1,045,000</u>
001 Special Allowance			574,000		1,045,000
A01241 Utility allowance for electricity					1,056,000
A01244 Adhoc Relief			507,000		
A01248 Judicial Allowance			1,848,000		1,848,000
A01262 Special Relief Allowance			382,000		
A01270 Others			<u>2,279,000</u>	<u>31,057,000</u>	<u>1,250,000</u>
001 Others					590,000
030 Integrated Allowance			80,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,199,000		660,000
101 Regular Allowances (R.E.)				31,057,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>487,000</u>	<u>587,000</u>	<u>1,210,000</u>
A01273 Honoraria					110,000
A01274 Medical Charges			487,000	587,000	1,100,000
A03 TOTAL OPERATING EXPENSES			<u>16,001,000</u>	<u>13,310,000</u>	<u>19,486,000</u>
A032 TOTAL COMMUNICATIONS			<u>726,000</u>	<u>710,000</u>	<u>1,320,000</u>
A03201 Postage and Telegraph			187,000	105,000	220,000
A03202 Telephone and Trunk Call			539,000	605,000	1,100,000
A033 TOTAL UTILITIES			<u>1,726,000</u>	<u>1,331,000</u>	<u>2,200,000</u>
A03301 Gas			224,000	174,000	275,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
A03302 Water			72,000	42,000	165,000
A03303 Electricity			<u>1,320,000</u>	<u>1,010,000</u>	<u>1,650,000</u>
001 Electricity			1,320,000	1,010,000	1,650,000
A03304 Hot and Cold Weather Charges			110,000	105,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>9,534,000</u>	<u>7,213,000</u>	<u>9,699,000</u>
A03402 Rent for Office Building			9,424,000	7,140,000	9,644,000
A03407 Rates and Taxes			110,000	73,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,530,000</u>	<u>2,588,000</u>	<u>4,122,000</u>
A03805 Travelling Allowance			630,000	498,000	1,249,000
A03806 Transportation of Goods			49,000	47,000	115,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,829,000	2,029,000	2,695,000
A03808 Conveyance Charges			22,000	14,000	63,000
A039 TOTAL GENERAL			<u>1,485,000</u>	<u>1,468,000</u>	<u>2,145,000</u>
A03901 Stationery			550,000	600,000	550,000
A03902 Printing and Publication					<u>275,000</u>
001 Printing and Publications					275,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>261,000</u>	<u>330,000</u>
001 News Papers, Periodicals & Books			275,000	261,000	330,000
A03906 Uniforms and Protective Clothing			55,000	52,000	55,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>105,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	105,000	110,000
A03917 Law Charges			275,000	185,000	275,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>105,000</u>	<u>330,000</u>
001 Cost of Other Stores			110,000	105,000	330,000
A03970 Others			<u>110,000</u>	<u>160,000</u>	<u>220,000</u>
001 Others			110,000	160,000	220,000
A06 TOTAL TRANSFERS			<u>33,000</u>	<u>31,000</u>	<u>55,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>31,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>33,000</u>	<u>31,000</u>	<u>55,000</u>
001 Entertainment & Gifts			33,000	31,000	55,000
A09 TOTAL PHYSICAL ASSETS					<u>640,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>530,000</u>
A09601 Plant and Machinery					200,000
A09602 Cold Storage Equipment					330,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>110,000</u>
A09701 Purchase of Furniture and Fixture					110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>693,000</u>	<u>935,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>501,000</u>	<u>550,000</u>
A13001 Transport			270,000	501,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>96,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			110,000	96,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>96,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	96,000	110,000
A137 TOTAL COMPUTER EQUIPMENT					<u>110,000</u>
A13703 I.T. Equipment					110,000

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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
District Consumer Courts (LO5279)			55,501,000	58,697,000	62,629,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,883,000</u>	<u>9,916,000</u>	<u>13,694,000</u>
A011 TOTAL PAY	58	61	<u>6,166,000</u>	<u>5,466,000</u>	<u>6,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,954,000</u>	<u>2,554,000</u>	<u>2,779,000</u>
A01101 Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>2,954,000</u>		<u>2,779,000</u>
S045-M Secretary (BPS-20)	1	1	483,000		446,000
A019-M Additional Deputy Commissioner (BPS-19)	1		397,000		
A029-M Additional Secretary (BPS-19)		1			320,000
C294-M CSSD Technician (BPS-19)	1		349,000		
C393-M Chief Transport Planner (BPS-19)		1			239,000
D078-M Deputy Secretary (BPS-18)	2	2	317,000		480,000
D023-M Data Processing Officer (BPS-17)	1	1	127,000		149,000
L047-M Law Officer (BPS-17)	1	1	122,000		140,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	988,000		828,000
S282-M Superintendent (BPS-16)	1	1	171,000		177,000
A01150 Others				<u>2,554,000</u>	
001 Pay of Officers (R.E.)				2,554,000	
A011-2 TOTAL PAY OF OTHER STAFF	46	49	<u>3,212,000</u>	<u>2,912,000</u>	<u>3,999,000</u>
A01151 Total Basic Pay of Other Staff	<u>46</u>	<u>49</u>	<u>3,212,000</u>		<u>3,999,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	6	6	684,000		831,000
A337-M Assistant Librarian (BPS-15)	1	1	70,000		65,000
P037-M Personal Assistant (BPS-15)	2	2	156,000		366,000
C162-M Composer (BPS-14)	1	1	61,000		61,000
S216-M Stenographer (BPS-12)	7	7	557,000		601,000
S307-M Surveyor (BPS-08)	2	2	90,000		90,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
C134-MClerk (BPS-07)		6			536,000
J019-M Junior Clerk (BPS-07)	2	2	80,000		177,000
C134-MClerk (BPS-05)	6		545,000		
D089-MDespatch Rider (BPS-04)	1	1	40,000		41,000
D186-MDriver (BPS-04)	3	3	119,000		264,000
D003-MDaftri (BPS-02)	1	1	38,000		40,000
N006-MNaib Qasid (BPS-02)		2			130,000
Q003-MQasid (BPS-02)	1	1	76,000		77,000
C112-MChowkidar (BPS-01)	1	2	65,000		106,000
M019-M Mali (BPS-01)		1			37,000
N006-MNaib Qasid (BPS-01)	10	8	505,000		388,000
S311-M Sanitary Worker (BPS-01)	1	2	65,000		112,000
W022-M Water Man (BPS-01)	1	1	61,000		77,000
A01170 Others				<u>2,912,000</u>	
001 Pay of Other Staff (R.E.)				2,912,000	
A012 TOTAL ALLOWANCES			<u>4,717,000</u>	<u>4,450,000</u>	<u>6,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,486,000</u>	<u>4,219,000</u>	<u>6,664,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			1,130,000		1,476,000
A01203 Conveyance Allowance			663,000		829,000
A01205 Dearness Allowance			699,000		776,000
A01209 Special Additional Allowance			318,000		353,000
A0120D Integrated Allowance					40,000
A0120N Special allowances @ 20% of basic pay for Secretar					900,000
A0120P Adhoc Relief 2009					800,000
A01217 Medical Allowance			236,000		290,000
A01224 Entertainment Allowance			86,000		150,000
A01228 Orderly Allowance			40,000		40,000
A01244 Adhoc Relief			32,000		210,000
A01249 Utility Allowance to Ministers			100,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A01254 Anaesthesia Allowance			450,000		
A01262 Special Relief Allowance			482,000		556,000
A01270 Others			<u>220,000</u>	<u>4,219,000</u>	<u>214,000</u>
030 Integrated Allowance			40,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			180,000		214,000
101 Regular Allowances (R.E.)				4,219,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>231,000</u>	<u>252,000</u>
A01271 Overtime Allowance			40,000	40,000	50,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			155,000	155,000	155,000
A01277 Contingent Paid Staff			25,000	25,000	
A01278 Leave Salary			10,000	10,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>3,494,000</u>	<u>4,134,000</u>	<u>3,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A033 TOTAL UTILITIES			<u>932,000</u>	<u>1,282,000</u>	<u>1,135,000</u>
A03301 Gas			7,000	7,000	7,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>900,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
001 Electricity			900,000	1,250,000	1,100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,060,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			160,000	110,000	150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			750,000	950,000	850,000
A039 TOTAL GENERAL			<u>787,000</u>	<u>927,000</u>	<u>850,000</u>
A03901 Stationery			200,000	300,000	250,000
A03902 Printing and Publication			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Printing and Publications			125,000	125,000	130,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			35,000	35,000	37,000
A03906 Uniforms and Protective Clothing			30,000	10,000	30,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Advertising & Publicity			80,000	80,000	85,000
A03917 Law Charges			7,000	7,000	7,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of Other Stores					1,000
A03955 Computer Stationary			150,000	210,000	150,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			160,000	160,000	160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,660,000</u>	<u>512,680,000</u>	
A051 TOTAL SUBSIDIES				<u>482,805,000</u>	
A05120 Others				482,805,000	
A052 TOTAL GRANTS-DOMESTIC			<u>31,660,000</u>	<u>29,875,000</u>	
A05270 To Others			<u>31,660,000</u>	<u>29,875,000</u>	
001 Others			31,660,000	29,875,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
001 Entertainment & Gifts			35,000	135,000	35,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>660,000</u>	<u>560,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			300,000	450,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Transport Department (LO4088)			46,582,000	527,525,000	18,139,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,420,000</u>	<u>8,400,000</u>	<u>17,024,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>5,260,000</u>	<u>3,950,000</u>	<u>8,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>2,590,000</u>	<u>1,800,000</u>	<u>3,180,000</u>
A01101 Total Basic Pay of Officers	<u>9</u>	<u>9</u>	<u>2,590,000</u>		<u>3,180,000</u>
S044-M Seasonal Telephone Peon (BPS-20)	1		450,000		
S045-M Secretary (BPS-20)		1			534,000
A029-M Additional Secretary (BPS-19)	1	1	400,000		469,000
D078-M Deputy Secretary (BPS-18)	2	2	600,000		756,000
S053-M Section Officer (BPS-17)	4	4	1,000,000		1,180,000
S282-M Superintendent (BPS-16)	1	1	140,000		241,000
A01150 Others				<u>1,800,000</u>	
001 Pay of Officers (R.E.)				1,800,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>2,670,000</u>	<u>2,150,000</u>	<u>5,179,000</u>
A01151 Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>2,670,000</u>		<u>5,179,000</u>
P037-M Personal Assistant (BPS-15)	2	2	242,000		426,000
A336-M Assistant/Deputy Superintendent (BPS-14)		2			390,000
A008-M Accountant (BPS-12)	1	1	43,000		163,000
C174-M Computer Operator (BPS-12)	4	4	211,000		652,000
S216-M Stenographer (BPS-12)	6	6	566,000		978,000
A336-M Assistant/Deputy Superintendent (BPS-11)	2		170,000		
C230-M Care Taker (BPS-07)	1	1	64,000		110,000
J019-M Junior Clerk (BPS-07)		4			512,000
M012-M Machinist (BPS-07)	1	1	64,000		110,000
P052-M Photographer (BPS-07)	1	1	64,000		110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
J019-M Junior Clerk (BPS-05)	4		193,000		
D089-MDespatch Rider (BPS-04)	2	2	79,000		194,000
D186-MDriver (BPS-04)	5	5	300,000		448,000
C112-MChowkidar (BPS-02)		2			144,000
M019-M Mali (BPS-02)		1			72,000
N006-MNaib Qasid (BPS-02)		11			748,000
S311-M Sanitary Worker (BPS-02)		2			122,000
C112-MChowkidar (BPS-01)	2		54,000		
M019-M Mali (BPS-01)	1		45,000		
N006-MNaib Qasid (BPS-01)	11		505,000		
S311-M Sanitary Worker (BPS-01)	2		70,000		
A01170 Others				<u>2,150,000</u>	
001 Pay of Other Staff (R.E.)				2,150,000	
A012 TOTAL ALLOWANCES			<u>5,160,000</u>	<u>4,450,000</u>	<u>8,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,680,000</u>	<u>4,000,000</u>	<u>8,090,000</u>
A01201 Senior Post Allowance			30,000		40,000
A01202 House Rent Allowance			1,620,000		1,710,000
A01203 Conveyance Allowance			580,000		680,000
A01205 Dearness Allowance			300,000		300,000
A01209 Special Additional Allowance			310,000		370,000
A0120D Integrated Allowance					50,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,630,000
A0120P Adhoc Relief 2009					1,630,000
A01217 Medical Allowance			370,000		330,000
A01228 Orderly Allowance			30,000		50,000
A01244 Adhoc Relief			550,000		550,000
A01262 Special Relief Allowance			600,000		600,000
A01270 Others			<u>290,000</u>	<u>4,000,000</u>	<u>150,000</u>
030 Integrated Allowance			40,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		150,000
101 Regular Allowances (R.E.)				4,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>450,000</u>	<u>575,000</u>
A01271 Overtime Allowance			180,000	150,000	165,000
A01273 Honoraria			150,000	200,000	165,000
A01274 Medical Charges			150,000	100,000	165,000
A01277 Contingent Paid Staff					80,000
A03 TOTAL OPERATING EXPENSES			<u>4,348,000</u>	<u>4,760,000</u>	<u>4,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>363,000</u>	<u>505,000</u>	<u>399,000</u>
A03201 Postage and Telegraph			33,000	25,000	36,000
A03202 Telephone and Trunk Call			330,000	480,000	363,000
A033 TOTAL UTILITIES			<u>385,000</u>	<u>481,000</u>	<u>425,000</u>
A03301 Gas			77,000	30,000	85,000
A03302 Water			66,000	31,000	74,000
A03303 Electricity			<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
001 Electricity			220,000	420,000	242,000
A03304 Hot and Cold Weather Charges			22,000		24,000
A034 TOTAL OCCUPANCY COSTS			<u>995,000</u>	<u>853,000</u>	<u>1,094,000</u>
A03402 Rent for Office Building			935,000	813,000	1,028,000
A03407 Rates and Taxes			60,000	40,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,287,000</u>	<u>1,850,000</u>	<u>1,407,000</u>
A03805 Travelling Allowance			275,000	210,000	303,000
A03806 Transportation of Goods			11,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			990,000	1,640,000	1,080,000
A03808 Conveyance Charges			11,000		12,000

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

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
A039 TOTAL GENERAL			<u>1,318,000</u>	<u>1,071,000</u>	<u>1,440,000</u>
A03901 Stationery			330,000	245,000	363,000
A03902 Printing and Publication			<u>165,000</u>	<u>110,000</u>	<u>182,000</u>
001 Printing and Publications			165,000	110,000	182,000
A03905 Newspapers Periodicals and Books			<u>48,000</u>	<u>77,000</u>	<u>53,000</u>
001 News Papers, Periodicals & Books			48,000	77,000	53,000
A03906 Uniforms and Protective Clothing			38,000	38,000	42,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>16,000</u>	<u>121,000</u>
001 Advertising & Publicity			110,000	16,000	121,000
A03917 Law Charges			22,000		24,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	30,000	50,000
A03955 Computer Stationary			220,000	270,000	242,000
A03970 Others			<u>330,000</u>	<u>285,000</u>	<u>363,000</u>
001 Others			330,000	285,000	363,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>140,000</u>	<u>88,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>140,000</u>	<u>88,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>140,000</u>	<u>88,000</u>
001 Entertainment & Gifts			80,000	140,000	88,000
A09 TOTAL PHYSICAL ASSETS				<u>230,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>80,000</u>	
A09501 Transport				80,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>671,000</u>	<u>864,000</u>	<u>734,000</u>
A130 TOTAL TRANSPORT			<u>341,000</u>	<u>601,000</u>	<u>371,000</u>
A13001 Transport			341,000	601,000	371,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>200,000</u>	<u>242,000</u>
A13101 Machinery and Equipment			220,000	200,000	242,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>63,000</u>	<u>121,000</u>
A13201 Furniture and Fixture			110,000	63,000	121,000
Tourism and Resort Development Departmen T(LO4384)			15,519,000	14,394,000	22,611,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,810,000</u>	<u>24,898,000</u>	<u>37,705,000</u>
A011 TOTAL PAY	133	133	<u>16,926,000</u>	<u>11,655,000</u>	<u>17,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>7,302,000</u>	<u>4,355,000</u>	<u>7,366,000</u>
A01101 Total Basic Pay of Officers	25	25	<u>7,232,000</u>		<u>7,246,000</u>
S045-M Secretary (BPS-20)	1	1	534,000		434,000
S397-M Special Secretary (BPS-20)	1	1	530,000		530,000
A029-M Additional Secretary (BPS-19)	2	2	810,000		833,000
D078-M Deputy Secretary (BPS-18)	4	4	1,516,000		1,505,000
S053-M Section Officer (BPS-17)	2	2	522,000		545,000
U017-M Under Secretary/Section Officer (BPS-17)	12	12	2,786,000		2,853,000
P139-M Private Secretary (BPS-16)	2	2	357,000		363,000
S282-M Superintendent (BPS-16)	1	1	177,000		183,000
A01102 Personal pay			45,000		45,000
A01103 Special Pay			13,000		13,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				<u>4,355,000</u>	<u>50,000</u>
001 Pay of Officers (R.E.)				4,355,000	
002 Pay of Officers					50,000
A011-2 TOTAL PAY OF OTHER STAFF	108	108	<u>9,624,000</u>	<u>7,300,000</u>	<u>9,884,000</u>
A01151 Total Basic Pay of Other Staff	108	108	<u>9,624,000</u>		<u>9,884,000</u>
P037-M Personal Assistant (BPS-15)	4	4	590,000		764,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	542,000		672,000
A097-M Assistant (BPS-14)	2	2	260,000		270,000
A336-M Assistant/Deputy Superintendent (BPS-14)	13	13	1,846,000		841,000
S216-M Stenographer (BPS-12)	13	13	1,280,000		2,145,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
S078-M Senior Clerk (BPS-09)	8	8	855,000		865,000
J019-M Junior Clerk (BPS-07)	16	16	1,321,000		1,376,000
D011-MDak Runner (BPS-05)	1	1	97,000		99,000
D186-MDriver (BPS-05)	7	7	495,000		451,000
D003-MDaftri (BPS-03)	4	4	290,000		397,000
Q003-MQasid (BPS-03)	1	1	79,000		80,000
C112-MChowkidar (BPS-02)	2	2	133,000		135,000
F087-MFrash (BPS-02)	2	2	113,000		95,000
N006-MNaib Qasid (BPS-02)	25	25	1,408,000		1,403,000
S311-M Sanitary Worker (BPS-02)	4	4	255,000		231,000
C112-MChowkidar (BPS-01)	1	1	60,000		60,000
A01170 Others				<u>7,300,000</u>	
001 Pay of Other Staff (R.E.)				7,300,000	
A012 TOTAL ALLOWANCES			<u>15,884,000</u>	<u>13,243,000</u>	<u>20,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,504,000</u>	<u>12,178,000</u>	<u>19,030,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			3,582,000		3,582,000
A01203 Conveyance Allowance			1,957,000		1,958,000
A01205 Dearness Allowance			2,081,000		2,081,000
A01207 Washing Allowance			8,000		8,000
A01209 Special Additional Allowance			863,000		863,000
A0120D Integrated Allowance					86,000
A0120N Special allowances @ 20% of basic pay for Secretar					2,781,000
A0120P Adhoc Relief 2009					2,679,000
A01217 Medical Allowance			690,000		690,000
A01224 Entertainment Allowance			38,000		38,000
A01228 Orderly Allowance			80,000		80,000
A01239 Special Allowance			<u>113,000</u>		<u>115,000</u>
001 Special Allowance			113,000		115,000

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

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A01243 Special Allowance			95,000		115,000
A01244 Adhoc Relief			1,817,000		1,817,000
A01262 Special Relief Allowance			1,817,000		1,817,000
A01270 Others			<u>333,000</u>	<u>12,178,000</u>	<u>290,000</u>
001 Others					40,000
030 Integrated Allowance			73,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			260,000		250,000
101 Regular Allowances (R.E.)				12,178,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,380,000</u>	<u>1,065,000</u>	<u>1,425,000</u>
A01271 Overtime Allowance			1,240,000	235,000	250,000
A01273 Honoraria			295,000	295,000	303,000
A01274 Medical Charges			730,000	330,000	752,000
A01278 Leave Salary			115,000	205,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>8,490,000</u>	<u>7,840,000</u>	<u>9,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,805,000</u>	<u>1,545,000</u>	<u>1,903,000</u>
A03201 Postage and Telegraph			100,000	175,000	120,000
A03202 Telephone and Trunk Call			1,705,000	1,370,000	1,783,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>723,000</u>	<u>1,566,000</u>
A03301 Gas			66,000	70,000	75,000
A03302 Water			55,000	40,000	60,000
A03303 Electricity			<u>1,321,000</u>	<u>585,000</u>	<u>1,401,000</u>
001 Electricity			1,321,000	585,000	1,401,000
A03304 Hot and Cold Weather Charges			28,000	28,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03407 Rates and Taxes			33,000	33,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,856,000</u>	<u>2,884,000</u>	<u>3,190,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A03801 Training - domestic			10,000	5,000	10,000
A03805 Travelling Allowance			654,000	510,000	694,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,129,000	2,329,000	2,417,000
A03808 Conveyance Charges			63,000	40,000	69,000
A039 TOTAL GENERAL			<u>2,326,000</u>	<u>2,655,000</u>	<u>2,602,000</u>
A03901 Stationery			650,000	730,000	762,000
A03902 Printing and Publication			<u>275,000</u>	<u>375,000</u>	<u>310,000</u>
001 Printing and Publications			275,000	375,000	310,000
A03903 Conference/Seminars/Workshops/ Symposia			55,000	10,000	55,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			160,000	150,000	160,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	100,000	110,000
A03917 Law Charges			10,000	5,000	10,000
A03936 Foreign/Inland Training Course Fee			10,000	5,000	10,000
A03942 Cost of Other Stores			<u>111,000</u>	<u>135,000</u>	<u>126,000</u>
001 Cost of Other Stores			111,000	135,000	126,000
A03955 Computer Stationary			310,000	510,000	349,000
A03970 Others			<u>580,000</u>	<u>580,000</u>	<u>655,000</u>
001 Others			580,000	580,000	655,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>270,000</u>	<u>326,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>270,000</u>	<u>326,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>270,000</u>	<u>326,000</u>
001 Entertainment & Gifts			300,000	270,000	326,000
A09 TOTAL PHYSICAL ASSETS					<u>1,055,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A09203 I.T. Equipment					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>555,000</u>
A09601 Plant and Machinery					555,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,030,000</u>	<u>2,554,000</u>	<u>2,220,000</u>
A130 TOTAL TRANSPORT			<u>1,045,000</u>	<u>1,445,000</u>	<u>1,133,000</u>
A13001 Transport			1,045,000	1,445,000	1,133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>634,000</u>	<u>759,000</u>	<u>693,000</u>
A13101 Machinery and Equipment			634,000	759,000	693,000
A132 TOTAL FURNITURE AND FIXTURE			<u>351,000</u>	<u>350,000</u>	<u>394,000</u>
A13201 Furniture and Fixture			351,000	350,000	394,000
HUD & PHE Department (LO4076)			43,630,000	35,562,000	50,602,000

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

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,452,000</u>	<u>8,703,000</u>	<u>9,923,000</u>
A011 TOTAL PAY	33	33	<u>4,599,000</u>	<u>5,064,000</u>	<u>4,595,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,042,000</u>	<u>3,864,000</u>	<u>3,058,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,042,000</u>		<u>3,058,000</u>
S045-M Secretary (BPS-20)	1	1	430,000		593,000
A029-M Additional Secretary (BPS-19)	1	1	375,000		410,000
D078-M Deputy Secretary (BPS-18)	1	1	387,000		438,000
T017-M Technical Advisor (BPS-18)	1	1	340,000		340,000
U017-M Under Secretary/Section Officer (BPS-18)	1		340,000		
P139-M Private Secretary (BPS-17)	1	1	228,000		234,000
U017-M Under Secretary/Section Officer (BPS-17)	2	3	576,000		675,000
S282-M Superintendent (BPS-16)	2	2	366,000		368,000
A01150 Others				<u>3,864,000</u>	
001 Pay of Officers (R.E.)				3,864,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>1,557,000</u>	<u>1,200,000</u>	<u>1,537,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>1,557,000</u>		<u>1,537,000</u>
P037-M Personal Assistant (BPS-15)	1	1	116,000		121,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	347,000		402,000
S216-M Stenographer (BPS-12)	3	3	182,000		178,000
S078-M Senior Clerk (BPS-09)	1	1	183,000		94,000
J019-M Junior Clerk (BPS-07)	3	3	94,000		148,000
D186-M Driver (BPS-04)	2	2	139,000		104,000
C112-M Chowkidar (BPS-02)	2	2	98,000		101,000
N006-M Naib Qasid (BPS-02)	6	6	361,000		351,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
S311-M Sanitary Worker (BPS-02)	1	1	37,000		38,000
A01170 Others				<u>1,200,000</u>	
001 Pay of Other Staff (R.E.)				1,200,000	
A012 TOTAL ALLOWANCES			<u>3,853,000</u>	<u>3,639,000</u>	<u>5,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,633,000</u>	<u>3,519,000</u>	<u>5,108,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			820,000		890,000
A01203 Conveyance Allowance			630,000		660,000
A01205 Dearness Allowance			556,000		594,000
A01209 Special Additional Allowance			262,000		282,000
A0120D Integrated Allowance					20,000
A0120N Special allowances @ 20% of basic pay for Secretar					668,000
A0120P Adhoc Relief 2009					651,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			152,000		152,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			35,000		35,000
A01239 Special Allowance			<u>84,000</u>		<u>100,000</u>
001 Special Allowance			84,000		100,000
A01244 Adhoc Relief			502,000		503,000
A01262 Special Relief Allowance			503,000		503,000
A01270 Others			<u>49,000</u>	<u>3,519,000</u>	<u>10,000</u>
030 Integrated Allowance			16,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			33,000		10,000
101 Regular Allowances (R.E.)				3,519,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>120,000</u>	<u>220,000</u>
A01271 Overtime Allowance			60,000	60,000	60,000
A01274 Medical Charges			160,000	60,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>2,532,000</u>	<u>2,238,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>390,000</u>	<u>355,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
A03201 Postage and Telegraph			25,000	15,000	25,000
A03202 Telephone and Trunk Call			300,000	375,000	330,000
A033 TOTAL UTILITIES			<u>274,000</u>	<u>208,000</u>	<u>296,000</u>
A03301 Gas			40,000	35,000	40,000
A03302 Water			21,000	5,000	21,000
A03303 Electricity			<u>198,000</u>	<u>163,000</u>	<u>220,000</u>
001 Electricity			198,000	163,000	220,000
A03304 Hot and Cold Weather Charges			15,000	5,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>15,000</u>	<u>35,000</u>
A03407 Rates and Taxes			35,000	15,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,207,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			120,000	190,000	140,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	1,017,000	920,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>712,000</u>	<u>492,000</u>
A03901 Stationery			250,000	325,000	260,000
A03902 Printing and Publication			<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001 Printing and Publications			35,000	60,000	35,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			35,000	35,000	37,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	1,000	5,000
A03936 Foreign/Inland Training Course Fee			10,000	1,000	10,000
A03955 Computer Stationery			30,000	90,000	40,000
A03970 Others			<u>80,000</u>	<u>190,000</u>	<u>95,000</u>
001 Others			80,000	190,000	95,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>70,000</u>	<u>36,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>70,000</u>	<u>36,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>70,000</u>	<u>36,000</u>
001 Entertainment & Gifts			30,000	70,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>460,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>325,000</u>	<u>185,000</u>
A13001 Transport			165,000	325,000	185,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>95,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			70,000	95,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Environment Protection Deptt (LO4077)			10,766,000	11,765,000	12,502,000

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

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,787,000</u>	<u>11,850,000</u>	<u>13,787,000</u>
A011 TOTAL PAY	72	67	<u>9,370,000</u>	<u>6,822,000</u>	<u>9,370,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,985,000</u>	<u>3,777,000</u>	<u>3,985,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>3,985,000</u>		<u>3,985,000</u>
S045-M Secretary (BPS-20)	1	1	483,000		483,000
A029-M Additional Secretary (BPS-19)	2	2	790,000		790,000
D078-M Deputy Secretary (BPS-18)	3	3	785,000		785,000
L045-M Laundry Manager (BPS-17)	1	1	195,000		195,000
S053-M Section Officer (BPS-17)	6	6	1,372,000		1,372,000
P139-M Private Secretary (BPS-16)	1	1	180,000		180,000
S282-M Superintendent (BPS-16)	1	1	180,000		180,000
A01150 Others				<u>3,777,000</u>	
001 Pay of Officers (R.E.)				3,777,000	
A011-2 TOTAL PAY OF OTHER STAFF	57	52	<u>5,385,000</u>	<u>3,045,000</u>	<u>5,385,000</u>
A01151 Total Basic Pay of Other Staff	57	52	<u>5,385,000</u>		<u>5,385,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	325,000		325,000
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,122,000		1,122,000
C162-M Composer (BPS-14)	1	1	125,000		125,000
S216-M Stenographer (BPS-12)	9	4	1,304,000		1,304,000
S078-M Senior Clerk (BPS-09)	4	4	450,000		450,000
J019-M Junior Clerk (BPS-07)	8	8	700,000		700,000
D089-M Despatch Rider (BPS-04)	2	2	100,000		100,000
D186-M Driver (BPS-04)	5	5	350,000		350,000
D003-M Daftri (BPS-02)	1	1	56,000		56,000
Q003-M Qasid (BPS-02)	1	1	56,000		56,000

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

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
C112-MChowkidar (BPS-01)	2	2	74,000		74,000
N006-MNaib Qasid (BPS-01)	13	13	685,000		685,000
S311-M Sanitary Worker (BPS-01)	1	1	38,000		38,000
A01170 Others				<u>3,045,000</u>	
001 Pay of Other Staff (R.E.)				3,045,000	
A012 TOTAL ALLOWANCES			<u>4,417,000</u>	<u>5,028,000</u>	<u>4,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,515,000</u>	<u>4,126,000</u>	<u>3,515,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			1,147,000		1,147,000
A01203 Conveyance Allowance			455,000		455,000
A01205 Dearness Allowance			425,000		425,000
A01209 Special Additional Allowance			328,000		328,000
A01217 Medical Allowance			245,000		245,000
A01228 Orderly Allowance			28,000		28,000
A01244 Adhoc Relief			362,000		362,000
A01252 Non Practising Allowance			48,000		48,000
A01262 Special Relief Allowance			362,000		362,000
A01270 Others			<u>102,000</u>	<u>4,126,000</u>	<u>102,000</u>
030 Integrated Allowance			51,000		51,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		51,000
101 Regular Allowances (R.E.)				4,126,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>902,000</u>	<u>902,000</u>	<u>902,000</u>
A01271 Overtime Allowance			110,000	110,000	110,000
A01274 Medical Charges			550,000	400,000	550,000
A01277 Contingent Paid Staff			77,000	227,000	77,000
A01278 Leave Salary			55,000	55,000	55,000
A01279 Extra duty allowance			110,000	110,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>8,337,000</u>	<u>10,673,000</u>	<u>8,337,000</u>
A032 TOTAL COMMUNICATIONS			<u>980,000</u>	<u>810,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
A03202 Telephone and Trunk Call			900,000	740,000	900,000
A03205 Courier and Pilot Service			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>758,000</u>	<u>926,000</u>	<u>758,000</u>
A03301 Gas			66,000	66,000	66,000
A03302 Water			77,000	77,000	77,000
A03303 Electricity			<u>605,000</u>	<u>773,000</u>	<u>605,000</u>
001 Electricity			605,000	773,000	605,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,810,000</u>	<u>4,233,000</u>	<u>1,810,000</u>
A03402 Rent for Office Building			1,760,000	4,200,000	1,760,000
A03407 Rates and Taxes			50,000	33,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,814,000</u>	<u>2,714,000</u>	<u>2,814,000</u>
A03805 Travelling Allowance			358,000	258,000	358,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,420,000	2,420,000	2,420,000
A03808 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>1,975,000</u>	<u>1,990,000</u>	<u>1,975,000</u>
A03901 Stationery			660,000	660,000	660,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Printing and Publications			220,000	220,000	220,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	60,000	55,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	110,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	175,000	275,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>140,000</u>	<u>110,000</u>
001 Cost of Other Stores			110,000	140,000	110,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
A03955 Computer Stationary			110,000	140,000	110,000
A03970 Others			<u>385,000</u>	<u>435,000</u>	<u>385,000</u>
001 Others			385,000	435,000	385,000
A06 TOTAL TRANSFERS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A06301 Entertainments & Gifts			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Entertainment & Gifts			99,000	99,000	99,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>110,000</u>	<u>111,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09701 Purchase of Frurniture and Fixture			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>785,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>440,000</u>	<u>165,000</u>
A13001 Transport			165,000	440,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			220,000	270,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>75,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	75,000	55,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
Population Welfare Department (LO5364)			22,774,000	23,517,000	22,774,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,651,000</u>	<u>59,111,000</u>	<u>75,604,000</u>
A011 TOTAL PAY	276	299	<u>36,498,000</u>	<u>32,903,000</u>	<u>38,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	59	65	<u>16,718,000</u>	<u>14,350,000</u>	<u>17,588,000</u>
A01101 Total Basic Pay of Officers	59	65	<u>16,088,000</u>		<u>16,481,000</u>
S045-M Secretary (BPS-21)	1	1	550,000		484,000
S397-M Special Secretary (BPS-20)		1			325,000
A029-M Additional Secretary (BPS-19)	4	4	1,350,000		1,457,000
C078-M Chief Drug Inspector (BPS-19)	1	1	400,000		452,000
S045-M Secretary (BPS-19)	1	1	350,000		275,000
S363-M Senior Planning Officer (BPS-19)	1	1	248,000		236,000
D051-M Deputy Director (BPS-18)	1	1	300,000		250,000
D078-M Deputy Secretary (BPS-18)	8	8	2,800,000		2,585,000
S090-M Senior Law Officer (BPS-18)		1			150,000
S363-M Senior Planning Officer (BPS-18)	3	3	934,000		1,061,000
B089-M Budget Officer (BPS-17)	2	2	400,000		300,000
C176-M Computer Programmer (BPS-17)	1	1	123,000		265,000
D078-M Deputy Secretary (BPS-17)	3		344,000		
L047-M Law Officer (BPS-17)		2			200,000
P076-M Planning Officer (BPS-17)	6	6	1,123,000		1,507,000
P158-M Programmer (BPS-17)		1			91,000
S602-M Scrutiny Officer (BPS-17)		3			310,000
U017-M Under Secretary/Section Officer (BPS-17)	25	25	6,800,000		6,073,000
P139-M Private Secretary (BPS-16)		1			90,000
S282-M Superintendent (BPS-16)	2	2	366,000		370,000
A01102 Personal pay			200,000		360,000
A01103 Special Pay			180,000		285,000

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A01104 Technical pay			75,000		125,000
A01105 Qualification Pay			75,000		137,000
A01150 Others			<u>100,000</u>	<u>14,350,000</u>	<u>200,000</u>
001 Pay of Officers (R.E.)				14,350,000	
002 Pay of Officers			100,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	217	234	<u>19,780,000</u>	<u>18,553,000</u>	<u>21,161,000</u>
A01151 Total Basic Pay of Other Staff	217	234	<u>19,780,000</u>		<u>21,153,000</u>
C162-MComposer (BPS-15)	6	9	300,000		660,000
P037-MPersonal Assistant (BPS-15)	7	8	650,000		1,331,000
S114-M Senior Scale Stenographer (BPS-15)	7	7	700,000		1,076,000
A097-MAssistant (BPS-14)	1	2	100,000		200,000
A336-MAssistant/Deputy Superintendent (BPS-14)	29	29	4,148,000		3,884,000
S216-M Stenographer (BPS-12)	34	34	5,519,000		3,497,000
A317-MAuditor (BPS-11)	1	1	54,000		114,000
D222-MDraftsman (BPS-11)	3	3	141,000		341,000
A338-MAssistant Draftsman (BPS-09)	2	2	82,000		199,000
S078-M Senior Clerk (BPS-09)	33	35	2,548,000		3,142,000
J019-M Junior Clerk (BPS-07)	26	26	1,822,000		1,983,000
D089-MDespatch Rider (BPS-05)	1	1	45,000		102,000
D186-MDriver (BPS-05)	4	4	214,000		311,000
T061-MTracer (BPS-05)	1	1	70,000		83,000
D089-MDespatch Rider (BPS-04)	1	3	50,000		150,000
D186-MDriver (BPS-04)	3	5	140,000		225,000
D003-MDaftri (BPS-03)	6	6	289,000		380,000
D003-MDaftri (BPS-02)		1			80,000
F004-MFarashes (BPS-02)	3	3	139,000		166,000
N006-MNaib Qasid (BPS-02)	44	44	2,599,000		2,869,000
N006-MNaib Qasid (BPS-01)	4	9	130,000		320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
S311-M Sanitary Worker (BPS-01)	1	1	40,000		40,000
A01153 Special Pay					8,000
A01170 Others				<u>18,553,000</u>	
001 Pay of Other Staff (R.E.)				18,553,000	
A012 TOTAL ALLOWANCES			<u>27,153,000</u>	<u>26,208,000</u>	<u>36,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,695,000</u>	<u>25,160,000</u>	<u>36,090,000</u>
A01201 Senior Post Allowance			70,000		115,000
A01202 House Rent Allowance			6,245,000		6,905,000
A01203 Conveyance Allowance			2,587,000		3,044,000
A01205 Dearness Allowance			3,418,000		3,605,000
A01208 Dress Allowance					10,000
A01209 Special Additional Allowance			2,515,000		2,929,000
A0120D Integrated Allowance					12,000
A0120N Special allowances @ 20% of basic pay for Secretar					4,000,000
A0120P Adhoc Relief 2009					210,000
A01217 Medical Allowance			1,365,000		1,520,000
A01224 Entertainment Allowance			150,000		316,000
A01228 Orderly Allowance			100,000		190,000
A01238 Charge Allowance			100,000		150,000
A01239 Special Allowance			<u>150,000</u>		<u>200,000</u>
001 Special Allowance			150,000		200,000
A01244 Adhoc Relief			3,909,000		4,228,000
A01252 Non Practising Allowance			600,000		975,000
A01262 Special Relief Allowance			3,909,000		4,228,000
A01270 Others			<u>1,577,000</u>	<u>25,160,000</u>	<u>3,453,000</u>
030 Integrated Allowance			9,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,568,000		3,453,000
101 Regular Allowances (R.E.)				25,160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>458,000</u>	<u>1,048,000</u>	<u>765,000</u>
A01271 Overtime Allowance			91,000	216,000	166,000
A01273 Honoraria			2,000	267,000	7,000
A01274 Medical Charges			363,000	563,000	580,000

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A01278 Leave Salary			2,000	2,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>16,961,000</u>	<u>28,897,000</u>	<u>21,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,930,000</u>	<u>4,760,000</u>	<u>4,600,000</u>
A03201 Postage and Telegraph			420,000	550,000	480,000
A03202 Telephone and Trunk Call			3,510,000	4,210,000	4,120,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>451,000</u>	<u>500,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>347,000</u>	<u>300,000</u>	<u>380,000</u>
001 Electricity			347,000	300,000	380,000
A03304 Hot and Cold Weather Charges			50,000	100,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>60,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	60,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,314,000</u>	<u>12,501,000</u>	<u>8,084,000</u>
A03805 Travelling Allowance			700,000	800,000	820,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,610,000	11,700,000	7,260,000
A03808 Conveyance Charges			4,000	1,000	4,000
A039 TOTAL GENERAL			<u>6,250,000</u>	<u>11,125,000</u>	<u>8,362,000</u>
A03901 Stationery			1,800,000	3,700,000	2,370,000
A03902 Printing and Publication			<u>1,280,000</u>	<u>1,875,000</u>	<u>1,600,000</u>
001 Printing and Publications			1,280,000	1,875,000	1,600,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>205,000</u>	<u>155,000</u>
001 News Papers, Periodicals & Books			80,000	205,000	155,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>650,000</u>	<u>620,000</u>
001 Advertising & Publicity			500,000	650,000	620,000

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A03917 Law Charges			50,000	50,000	85,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>325,000</u>
001 Cost of Other Stores			200,000	400,000	325,000
A03955 Computer Stationary			1,570,000	3,400,000	1,900,000
A03970 Others			<u>750,000</u>	<u>825,000</u>	<u>1,285,000</u>
001 Others			750,000	825,000	1,285,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>647,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>647,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
A05270 To Others				<u>247,000</u>	
001 Others				247,000	
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>225,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>225,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>225,000</u>	<u>180,000</u>
001 Entertainment & Gifts			150,000	225,000	180,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,570,000</u>	<u>5,574,000</u>	<u>4,210,000</u>
A130 TOTAL TRANSPORT			<u>1,620,000</u>	<u>2,670,000</u>	<u>1,880,000</u>
A13001 Transport			1,620,000	2,670,000	1,880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,350,000</u>	<u>1,710,000</u>
A13101 Machinery and Equipment			1,500,000	2,350,000	1,710,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>554,000</u>	<u>620,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A13201 Furniture and Fixture			450,000	554,000	620,000
Health Department (LO4074)			84,332,000	94,454,000	101,552,000

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

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,876,000</u>	<u>21,502,000</u>	<u>23,234,000</u>
A011 TOTAL PAY	69	68	<u>8,323,000</u>	<u>6,234,000</u>	<u>8,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	20	<u>4,909,000</u>	<u>3,309,000</u>	<u>5,123,000</u>
A01101 Total Basic Pay of Officers	21	20	<u>4,909,000</u>		<u>5,123,000</u>
C055-MChairman (BPS-20)	4	4	1,383,000		1,237,000
S045-M Secretary (BPS-20)	1				
M109-M Member (BPS-19)	8	8	1,834,000		1,788,000
D146-MDistrict Attorney (BPS-18)	4	4	972,000		1,338,000
D198-MDrug Inspector (BPS-17)	4	4	720,000		760,000
A01150 Others				<u>3,309,000</u>	
001 Pay of Officers (R.E.)				3,309,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>3,414,000</u>	<u>2,925,000</u>	<u>3,669,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,414,000</u>		<u>3,669,000</u>
S216-M Stenographer (BPS-12)	8	8	663,000		646,000
A055-MAhlmad (Civil) (BPS-07)	8	8	636,000		690,000
C040-MCashier (BPS-07)	4	4	347,000		380,000
J019-M Junior Clerk (BPS-07)	4	4	286,000		325,000
R017-MReader Clerk (BPS-07)	4	4	382,000		408,000
D186-MDriver (BPS-05)	4		232,000		
D186-MDriver (BPS-04)		4			260,000
C112-MChowkidar (BPS-02)	8	8	435,000		480,000
N006-MNaib Qasid (BPS-02)	8	8	433,000		480,000
A01170 Others				<u>2,925,000</u>	
001 Pay of Other Staff (R.E.)				2,925,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
A012 TOTAL ALLOWANCES			<u>13,553,000</u>	<u>15,268,000</u>	<u>14,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,144,000</u>	<u>14,877,000</u>	<u>14,033,000</u>
A01201 Senior Post Allowance			60,000		45,000
A01202 House Rent Allowance			2,122,000		1,821,000
A01203 Conveyance Allowance			683,000		656,000
A01205 Dearness Allowance			889,000		742,000
A01209 Special Additional Allowance			513,000		365,000
A0120D Integrated Allowance			90,000		43,000
A0120K Special Judicial Allowance					3,832,000
A0120P Adhoc Relief 2009					1,000,000
A01216 Qualification Allowance			72,000		78,000
A01217 Medical Allowance			303,000		251,000
A01224 Entertainment Allowance			78,000		60,000
A01228 Orderly Allowance			139,000		135,000
A01236 Deputation Allowance			800,000		600,000
A01240 Utility Allowance					500,000
A01241 Utility allowance for electricity			766,000		672,000
A01244 Adhoc Relief			726,000		740,000
A01248 Judicial Allowance			1,061,000		930,000
A01260 Ration Allowance			3,440,000		
A01262 Special Relief Allowance			727,000		550,000
A01270 Others			<u>675,000</u>	<u>14,877,000</u>	<u>1,013,000</u>
001 Others			550,000		675,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			125,000		338,000
101 Regular Allowances (R.E.)				14,877,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>409,000</u>	<u>391,000</u>	<u>409,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			400,000	385,000	400,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>4,758,000</u>	<u>4,346,000</u>	<u>4,821,000</u>
A032 TOTAL COMMUNICATIONS			<u>535,000</u>	<u>362,000</u>	<u>498,000</u>
A03201 Postage and Telegraph			80,000	54,000	80,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
A03202 Telephone and Trunk Call			455,000	308,000	418,000
A033 TOTAL UTILITIES			<u>543,000</u>	<u>418,000</u>	<u>568,000</u>
A03301 Gas			83,000	55,000	83,000
A03302 Water			60,000	22,000	59,000
A03303 Electricity			<u>400,000</u>	<u>341,000</u>	<u>425,000</u>
001 Electricity			400,000	341,000	425,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,242,000</u>	<u>1,177,000</u>	<u>1,310,000</u>
A03402 Rent for Office Building			1,222,000	1,161,000	1,290,000
A03407 Rates and Taxes			20,000	16,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,090,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			420,000	399,000	420,000
A03806 Transportation of Goods			60,000	30,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	623,000	550,000
A03808 Conveyance Charges			40,000	38,000	40,000
A039 TOTAL GENERAL			<u>1,368,000</u>	<u>1,299,000</u>	<u>1,375,000</u>
A03901 Stationery			210,000	199,000	225,000
A03902 Printing and Publication			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	190,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	47,000	50,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
001 Advertising & Publicity			70,000	66,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			708,000	673,000	700,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>57,000</u>	<u>60,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
001 Cost of Other Stores			60,000	57,000	60,000
A03970 Others			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 Others			50,000	47,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>4,000,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,000,000</u>	
A09501 Transport				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>449,000</u>	<u>445,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>259,000</u>	<u>230,000</u>
A13001 Transport			220,000	259,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>114,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			120,000	114,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>76,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			80,000	76,000	85,000
Drug Courts (LO4105)			<u>27,054,000</u>	<u>30,297,000</u>	<u>28,500,000</u>

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

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board (LO4152)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,743,000</u>	<u>15,743,000</u>	<u>15,743,000</u>
A011 TOTAL PAY			<u>6,883,000</u>	<u>6,883,000</u>	<u>6,883,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,658,000</u>
A01150 Others			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,658,000</u>
001 Pay of Officers (R.E.)				1,658,000	
002 Pay of Officers			1,658,000		1,658,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,225,000</u>	<u>5,225,000</u>	<u>5,225,000</u>
A01170 Others			<u>5,225,000</u>	<u>5,225,000</u>	<u>5,225,000</u>
001 Pay of Other Staff (R.E.)				5,225,000	
002 Pay of Staff			5,225,000		5,225,000
A012 TOTAL ALLOWANCES			<u>8,860,000</u>	<u>8,860,000</u>	<u>8,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,935,000</u>	<u>4,935,000</u>	<u>4,935,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,712,000		1,712,000
A01203 Conveyance Allowance			543,500		545,000
A01205 Dearness Allowance			525,000		525,000
A01209 Special Additional Allowance			283,500		283,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			365,000		365,000
A01224 Entertainment Allowance			10,000		10,000
A01236 Deputation Allowance			110,000		110,000
A01244 Adhoc Relief			429,500		429,000
A01262 Special Relief Allowance			429,500		429,000
A01270 Others			<u>500,000</u>	<u>4,935,000</u>	<u>500,000</u>
001 Others			500,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					500,000
101 Regular Allowances (R.E.)				4,935,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,925,000</u>	<u>3,925,000</u>	<u>3,925,000</u>
A01273 Honoraria			600,000	600,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board (LO4152)					
A01274 Medical Charges			300,000	300,000	300,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	3,000,000
A01278 Leave Salary			25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>7,547,000</u>	<u>7,171,000</u>	<u>7,547,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A03202 Telephone and Trunk Call			500,000	475,000	500,000
A033 TOTAL UTILITIES			<u>2,747,000</u>	<u>2,609,000</u>	<u>2,747,000</u>
A03301 Gas			597,000	567,000	597,000
A03302 Water			100,000	95,000	100,000
A03303 Electricity			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,900,000	2,000,000
A03370 Others			50,000	47,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>2,850,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			400,000	380,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,600,000	2,470,000	2,600,000
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>1,237,000</u>	<u>1,300,000</u>
A03901 Stationery			300,000	286,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>143,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	143,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	142,000	150,000
A03955 Computer Stationery			100,000	96,000	100,000
A03970 Others			<u>600,000</u>	<u>570,000</u>	<u>600,000</u>
001 Others			600,000	570,000	600,000
A06 TOTAL TRANSFERS			<u>14,000,000</u>	<u>13,300,000</u>	<u>14,000,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board (LO4152)					
A061 TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,140,000</u>	<u>1,200,000</u>
A06102 Others			<u>1,200,000</u>	<u>1,140,000</u>	<u>1,200,000</u>
001 Others				1,140,000	
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			1,200,000		1,200,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>12,500,000</u>	<u>11,875,000</u>	<u>12,500,000</u>
A06270 Others			<u>12,500,000</u>	<u>11,875,000</u>	<u>12,500,000</u>
001 Others			12,500,000	11,875,000	12,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	285,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,060,000</u>	<u>1,007,000</u>	<u>1,060,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A09501 Transport			100,000	95,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A09601 Plant and Machinery			300,000	285,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>57,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			60,000	57,000	60,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>570,000</u>	<u>600,000</u>
A09899 Others			600,000	570,000	600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board (LO4152)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,567,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A13001 Transport			300,000	285,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	285,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	47,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13370 Others			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Others			1,000,000	950,000	1,000,000
Grants to Punjab Sports Board (LO4152)			40,000,000	38,788,000	40,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports (LO4153)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,067,000</u>	<u>41,067,000</u>	<u>44,734,000</u>
A011 TOTAL PAY	<u>261</u>	<u>286</u>	<u>23,736,000</u>	<u>22,136,000</u>	<u>26,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>49</u>	<u>56</u>	<u>10,325,000</u>	<u>9,325,000</u>	<u>11,660,000</u>
A01101 Total Basic Pay of Officers	<u>49</u>	<u>56</u>	<u>10,325,000</u>		<u>11,660,000</u>
D110-MDirector General (BPS-20)	1	1	289,000		289,000
D100-MDirector (BPS-19)	1	2	350,000		602,000
D051-MDeputy Director (BPS-18)	1	4	339,000		831,000
S081-M Senior Coach (BPS-18)	6	6	1,454,000		1,354,000
A146-F Assistant Director (BPS-17)	1		255,000		
A146-MAssistant Director (BPS-17)	3	5	404,000		834,000
P174-F Provincial Coacher (BPS-17)	4	5	641,000		940,000
P174-MProvincial Coacher (BPS-17)	15	14	4,390,000		4,400,000
P184-MPublic Relation Officer (BPS-17)		1			122,000
A035-MAdministrator (BPS-16)	2	3	286,000		372,000
B088-MBudget and Accounts Officer (BPS-16)	1	1	75,000		81,000
C025-MCare-Taker (BPS-16)	2	2	156,000		162,000
C146-MCoacher (BPS-16)	8	8	1,058,000		1,067,000
J017-M Junior Assistant Director (BPS-16)	1	1	75,000		81,000
O010-MOfficer Incharge (BPS-16)	1	1	182,000		188,000
S282-M Superintendent (BPS-16)	2	2	371,000		337,000
A01150 Others				<u>9,325,000</u>	
001 Pay of Officers (R.E.)				9,325,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>212</u>	<u>230</u>	<u>13,411,000</u>	<u>12,811,000</u>	<u>14,543,000</u>
A01151 Total Basic Pay of Other Staff	<u>212</u>	<u>230</u>	<u>13,411,000</u>		<u>14,543,000</u>
C145-MCoach (BPS-15)		4			402,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports (LO4153)					
C146-M Coacher (BPS-15)	4		391,000		
S004-M S.S. Stenographer (Bps-15)		1			64,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	193,000		199,000
S292-M Supervisor (BPS-15)	1	1	65,000		65,000
A350-M Assistant/Head Clerk (BPS-14)	9	9	1,231,000		1,268,000
S216-M Stenographer (BPS-12)	3	3	166,000		170,000
C026-M Care-Taker-Cum-Storekeepe (BPS-09)	2	2	240,000		246,000
C230-M Care Taker (BPS-09)		1			47,000
S078-M Senior Clerk (BPS-09)	8	9	719,000		782,000
A334-M Accountant (BPS-08)	3	3	343,000		416,000
J019-M Junior Clerk (BPS-07)	12	12	867,000		846,000
I006-M Imam-Cum-Khatib (BPS-06)	1	1	42,000		42,000
S250-M Store Keeper (BPS-06)	2	2	212,000		216,000
C027-M Carpenter (BPS-05)		1			41,000
E034-M Electrician (BPS-05)	3	4	273,000		319,000
H027-M Head Cook (BPS-05)	2	2	84,000		85,000
L072-M Life Guard (BPS-05)	1	1	45,000		47,000
P095-M Plumber (BPS-05)		1			41,000
P216-M Plumber/Carpenter (BPS-05)	7	7	484,000		496,000
T100-M Tubewell Mechanic (BPS-05)	3	3	142,000		153,000
D186-M Driver (BPS-04)	2	2	126,000		130,000
H041-M Head Mali (BPS-03)	2	2	118,000		120,000
A194-M Assistant Head Mali (BPS-02)	1	1	75,000		76,000
D003-M Daftri (BPS-02)	1	1	75,000		77,000
B005-M Baildar (BPS-01)		8			289,000
C112-M Chowkidar (BPS-01)		2			72,000
C194-M Cook Bearer (BPS-01)	13	13	655,000		669,000
M210-M Mali/Beldar/Sweeper (BPS-01)	119	119	6,232,000		6,447,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports (LO4153)					
N006-MNaib Qasid (BPS-01)	12	12	633,000		646,000
S311-M Sanitary Worker (BPS-01)		2			72,000
A01170 Others				<u>12,811,000</u>	
001 Pay of Other Staff (R.E.)				12,811,000	
A012 TOTAL ALLOWANCES			<u>14,331,000</u>	<u>18,931,000</u>	<u>18,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,096,000</u>	<u>18,796,000</u>	<u>18,296,000</u>
A01202 House Rent Allowance			4,530,000		5,455,000
A01203 Conveyance Allowance			2,352,000		2,770,000
A01205 Dearness Allowance			1,800,000		1,800,000
A01209 Special Additional Allowance			800,000		800,000
A0120D Integrated Allowance					100,000
A0120P Adhoc Relief 2009					2,500,000
A01217 Medical Allowance			1,018,000		1,205,000
A01224 Entertainment Allowance			14,000		
A01244 Adhoc Relief			1,500,000		1,500,000
A01262 Special Relief Allowance			1,500,000		1,763,000
A01270 Others			<u>582,000</u>	<u>18,796,000</u>	<u>403,000</u>
030 Integrated Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			482,000		403,000
101 Regular Allowances (R.E.)				18,796,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>135,000</u>	<u>235,000</u>
A01273 Honoraria			35,000	35,000	35,000
A01274 Medical Charges			200,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>3,364,000</u>	<u>3,891,000</u>	<u>3,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>341,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			60,000	56,000	60,000
A03202 Telephone and Trunk Call			300,000	285,000	300,000
A033 TOTAL UTILITIES			<u>1,879,000</u>	<u>2,296,000</u>	<u>2,036,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports (LO4153)					
A03301 Gas			70,000	77,000	75,000
A03302 Water			44,000	42,000	46,000
A03303 Electricity			<u>1,750,000</u>	<u>2,163,000</u>	<u>1,900,000</u>
001 Electricity			1,750,000	2,163,000	1,900,000
A03304 Hot and Cold Weather Charges			15,000	14,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>589,000</u>	<u>546,000</u>
A03805 Travelling Allowance			360,000	342,000	360,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	242,000	180,000
A03808 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>665,000</u>	<u>677,000</u>
A03901 Stationery			100,000	95,000	115,000
A03902 Printing and Publication			<u>90,000</u>	<u>85,000</u>	<u>95,000</u>
001 Printing and Publications			90,000	85,000	95,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Advertising & Publicity			20,000	30,000	22,000
A03955 Computer Stationery			100,000	120,000	115,000
A03970 Others			<u>300,000</u>	<u>335,000</u>	<u>330,000</u>
001 Others			300,000	335,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>2,000,000</u>
A05270 To Others				<u>400,000</u>	<u>2,000,000</u>
001 Others				400,000	
166 Grant in aid to Pakistan Blind Cricket Council, Lahore					2,000,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>115,000</u>	<u>115,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A06101 Merit			100,000	95,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports (LO4153)					
A063 TOTAL ENTERTAINMENT & GIFTS			10,000	20,000	15,000
A06301 Entertainments & Gifts			10,000	20,000	15,000
001 Entertainment & Gifts			10,000	20,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			160,000	202,000	173,000
A130 TOTAL TRANSPORT			20,000	30,000	23,000
A13001 Transport			20,000	30,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			90,000	100,000	95,000
A13101 Machinery and Equipment			90,000	100,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	72,000	55,000
A13201 Furniture and Fixture			50,000	72,000	55,000
Directorate General Sports (LO4153)			41,701,000	45,675,000	50,641,000

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

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,598,000</u>	<u>13,626,000</u>	<u>12,827,000</u>
A011 TOTAL PAY	51	51	<u>7,643,000</u>	<u>6,712,000</u>	<u>7,333,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,590,000</u>	<u>3,279,000</u>	<u>3,048,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>3,340,000</u>		<u>3,048,000</u>
S045-M Secretary (BPS-20)	1	1	450,000		450,000
A029-M Additional Secretary (BPS-19)	1	1	400,000		400,000
P139-M Private Secretary (BPS-19)	1	1	150,000		125,000
D078-M Deputy Secretary (BPS-18)	2	2	750,000		720,000
L047-M Law Officer (BPS-17)	1	1	245,000		250,000
S053-M Section Officer (BPS-17)	4	4	1,195,000		978,000
S282-M Superintendent (BPS-16)	1	1	150,000		125,000
A01103 Special Pay			250,000		
A01150 Others				<u>3,279,000</u>	
001 Pay of Officers (R.E.)				3,279,000	
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>4,053,000</u>	<u>3,433,000</u>	<u>4,285,000</u>
A01151 Total Basic Pay of Other Staff	40	40	<u>4,053,000</u>		<u>4,285,000</u>
P037-M Personal Assistant (BPS-15)	1	1	200,000		200,000
A336-M Assistant/Deputy Superintendent (BPS-14)		5			895,000
C162-M Composer (BPS-14)	1	1	180,000		160,000
S216-M Stenographer (BPS-12)	5	5	600,000		680,000
S078-M Senior Clerk (BPS-09)	5		600,000		
A336-M Assistant/Deputy Superintendent (BPS-04)	5		800,000		
D089-M Despatch Rider (BPS-04)	1	1	75,000		90,000
D186-M Driver (BPS-04)	4	4	300,000		350,000
J019-M Junior Clerk (BPS-04)	4	9	400,000		900,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
D003-MDaftri (BPS-02)	1	1	60,000		80,000
C112-MChowkidar (BPS-01)	2	2	150,000		180,000
N006-MNaib Qasid (BPS-01)	9	9	538,000		600,000
S311-M Sanitary Worker (BPS-01)	2	2	150,000		150,000
A01170 Others				<u>3,433,000</u>	
001 Pay of Other Staff (R.E.)				3,433,000	
A012 TOTAL ALLOWANCES			<u>5,955,000</u>	<u>6,914,000</u>	<u>5,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,195,000</u>	<u>4,695,000</u>	<u>4,534,000</u>
A01201 Senior Post Allowance			25,000		30,000
A01202 House Rent Allowance			1,300,000		130,000
A01203 Conveyance Allowance			600,000		600,000
A01205 Dearness Allowance			500,000		500,000
A01209 Special Additional Allowance			350,000		350,000
A0120D Integrated Allowance					60,000
A01217 Medical Allowance			300,000		300,000
A01224 Entertainment Allowance			75,000		75,000
A01228 Orderly Allowance			60,000		60,000
A01239 Special Allowance			<u>125,000</u>		<u>125,000</u>
001 Special Allowance			125,000		125,000
A01244 Adhoc Relief			600,000		720,000
A01262 Special Relief Allowance			600,000		792,000
A01270 Others			<u>660,000</u>	<u>4,695,000</u>	<u>792,000</u>
030 Integrated Allowance			60,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000		792,000
101 Regular Allowances (R.E.)				4,695,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>2,219,000</u>	<u>960,000</u>
A01271 Overtime Allowance			160,000	160,000	160,000
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			400,000	80,000	400,000
A01278 Leave Salary				213,000	
A01299 Others				<u>1,566,000</u>	<u>200,000</u>
001 Others				1,566,000	200,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A03 TOTAL OPERATING EXPENSES			<u>3,783,000</u>	<u>3,272,000</u>	<u>4,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>620,000</u>	<u>787,000</u>
A03201 Postage and Telegraph			55,000	50,000	61,000
A03202 Telephone and Trunk Call			660,000	570,000	726,000
A033 TOTAL UTILITIES			<u>1,073,000</u>	<u>556,000</u>	<u>1,180,000</u>
A03301 Gas			220,000	120,000	242,000
A03302 Water			33,000	30,000	36,000
A03303 Electricity			<u>770,000</u>	<u>359,000</u>	<u>847,000</u>
001 Electricity			770,000	359,000	847,000
A03304 Hot and Cold Weather Charges			50,000	47,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>47,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	47,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>989,000</u>	<u>847,000</u>
A03805 Travelling Allowance			110,000	169,000	121,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			660,000	820,000	726,000
A039 TOTAL GENERAL			<u>1,175,000</u>	<u>1,060,000</u>	<u>1,298,000</u>
A03901 Stationery			330,000	330,000	363,000
A03902 Printing and Publication			<u>220,000</u>	<u>158,000</u>	<u>242,000</u>
001 Printing and Publications			220,000	158,000	242,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>63,000</u>	<u>73,000</u>
001 News Papers, Periodicals & Books			66,000	63,000	73,000
A03906 Uniforms and Protective Clothing			110,000	104,000	121,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>105,000</u>	<u>121,000</u>
001 Advertising & Publicity			110,000	105,000	121,000
A03917 Law Charges			110,000		121,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A03918 Exhibitions, Fairs & Other National Celebrations			28,000		31,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
001 Cost of Other Stores			110,000	100,000	121,000
A03970 Others			<u>91,000</u>	<u>200,000</u>	<u>105,000</u>
001 Others			91,000	200,000	105,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>52,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>52,500,000</u>	
A05270 To Others				<u>52,500,000</u>	
001 Others				52,500,000	
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>41,109,000</u>	<u>121,000</u>
A062 TOTAL TECHNICAL ASSISTANCE				<u>40,999,000</u>	
A06270 Others				<u>40,999,000</u>	
001 Others				40,999,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Entertainment & Gifts			110,000	110,000	121,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>450,000</u>	<u>666,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>200,000</u>	<u>242,000</u>
A13001 Transport			220,000	200,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>150,000</u>	<u>242,000</u>
A13101 Machinery and Equipment			220,000	150,000	242,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>100,000</u>	<u>182,000</u>
A13201 Furniture and Fixture			165,000	100,000	182,000
Sports Department (LO4379)			18,096,000	110,957,000	17,781,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,338,000</u>	<u>13,098,000</u>	<u>13,436,000</u>
A011 TOTAL PAY	58	58	<u>6,666,000</u>	<u>6,570,000</u>	<u>6,833,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,148,000</u>	<u>3,052,000</u>	<u>3,288,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,080,000</u>		<u>3,213,000</u>
C287-MChief Coordinator (BPS-20)	1	1	400,000		300,000
S045-M Secretary (BPS-20)	1	1	502,000		507,000
A029-MAdditional Secretary (BPS-19)	1	1	347,000		358,000
D078-MDeputy Secretary (BPS-18)	1	1	384,000		384,000
C143-MCo-Coordinator (BPS-17)	2	2	400,000		400,000
S053-M Section Officer (BPS-17)	1	1	116,000		114,000
U017-F Under Secretary/Section Officer (BPS-17)	2		326,000		
U017-MUnder Secretary/Section Officer (BPS-17)		2			450,000
S282-M Superintendent (BPS-16)	3	3	605,000		700,000
A01102 Personal pay			50,000		56,000
A01103 Special Pay			9,000		7,000
A01105 Qualification Pay			9,000		12,000
A01150 Others				<u>3,052,000</u>	
001 Pay of Officers (R.E.)				3,052,000	
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>3,518,000</u>	<u>3,518,000</u>	<u>3,545,000</u>
A01151 Total Basic Pay of Other Staff	46	46	<u>3,518,000</u>		<u>3,545,000</u>
A336-MAssistant/Deputy Superintendent (BPS-15)	7	1	857,000		171,000
P037-MPersonal Assistant (BPS-15)	1	1	125,000		175,000
S216-M Stenographer (BPS-15)	1	1	111,000		121,000
A336-MAssistant/Deputy Superintendent (BPS-14)	1	7	100,000		487,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
S216-M Stenographer (BPS-12)	8	8	556,000		754,000
S078-M Senior Clerk (BPS-09)	5	3	369,000		299,000
J019-M Junior Clerk (BPS-07)	4	6	293,000		368,000
D011-MDak Runner (BPS-04)	1	1	101,000		105,000
D186-MDriver (BPS-04)	4	4	225,000		240,000
D003-MDaftri (BPS-02)	1	1	45,000		56,000
C112-MChowkidar (BPS-01)	1	1	55,000		57,000
N006-MNaib Qasid (BPS-01)	11	11	620,000		648,000
S311-M Sanitary Worker (BPS-01)	1	1	61,000		64,000
A01170 Others				<u>3,518,000</u>	
001 Pay of Other Staff (R.E.)				3,518,000	
A012 TOTAL ALLOWANCES			<u>4,672,000</u>	<u>6,528,000</u>	<u>6,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,385,000</u>	<u>6,401,000</u>	<u>6,276,000</u>
A01201 Senior Post Allowance			18,000		14,000
A01202 House Rent Allowance			956,000		1,013,000
A01203 Conveyance Allowance			729,000		775,000
A01205 Dearness Allowance			657,000		593,000
A01207 Washing Allowance					20,000
A01209 Special Additional Allowance			200,000		220,000
A0120D Integrated Allowance					26,000
A0120N Special allowances @ 20% of basic pay for Secretar					961,000
A0120P Adhoc Relief 2009					944,000
A01216 Qualification Allowance			32,000		32,000
A01217 Medical Allowance			321,000		276,000
A01224 Entertainment Allowance			16,000		14,000
A01228 Orderly Allowance			40,000		36,000
A01239 Special Allowance			<u>70,000</u>		<u>100,000</u>
001 Special Allowance			70,000		100,000
A01244 Adhoc Relief			466,000		499,000
A01262 Special Relief Allowance			468,000		495,000
A01270 Others			<u>412,000</u>	<u>6,401,000</u>	<u>258,000</u>

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

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
001 Others			180,000		180,000
030 Integrated Allowance			32,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		78,000
101 Regular Allowances (R.E.)				6,401,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>127,000</u>	<u>327,000</u>
A01271 Overtime Allowance			100,000	100,000	120,000
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			180,000	20,000	200,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>6,744,000</u>	<u>6,113,000</u>	<u>7,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,101,000</u>	<u>764,000</u>	<u>1,195,000</u>
A03201 Postage and Telegraph			155,000	45,000	170,000
A03202 Telephone and Trunk Call			946,000	719,000	1,025,000
A033 TOTAL UTILITIES			<u>490,000</u>	<u>255,000</u>	<u>525,000</u>
A03301 Gas			70,000	55,000	80,000
A03303 Electricity			<u>295,000</u>	<u>95,000</u>	<u>320,000</u>
001 Electricity			295,000	95,000	320,000
A03304 Hot and Cold Weather Charges			125,000	105,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>177,000</u>	<u>68,000</u>	<u>176,000</u>
A03402 Rent for Office Building			110,000	1,000	110,000
A03407 Rates and Taxes			67,000	67,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,595,000</u>	<u>2,355,000</u>	<u>2,817,000</u>
A03805 Travelling Allowance			357,000	187,000	350,000
A03806 Transportation of Goods			36,000	1,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,820,000	1,820,000	2,062,000
A03808 Conveyance Charges			42,000	7,000	30,000

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

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A03825 Travelling allowance			340,000	340,000	340,000
A039 TOTAL GENERAL			<u>2,381,000</u>	<u>2,671,000</u>	<u>2,530,000</u>
A03901 Stationery			645,000	645,000	671,000
A03902 Printing and Publication			<u>666,000</u>	<u>227,000</u>	<u>677,000</u>
001 Printing and Publications			666,000	227,000	677,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	1,000	10,000
A03905 Newspapers Periodicals and Books			<u>96,000</u>	<u>96,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books			96,000	96,000	105,000
A03906 Uniforms and Protective Clothing			66,000	66,000	65,000
A03907 Advertising & Publicity			<u>63,000</u>	<u>861,000</u>	<u>60,000</u>
001 Advertising & Publicity			63,000	861,000	60,000
A03917 Law Charges			3,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	5,000	50,000
A03919 Payments to Others for Service Rendered			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>183,000</u>	<u>183,000</u>	<u>209,000</u>
001 Cost of Other Stores			183,000	183,000	209,000
A03954 Ordinance Store			5,000	1,000	5,000
A03955 Computer Stationary			385,000	385,000	421,000
A03970 Others			<u>199,000</u>	<u>199,000</u>	<u>244,000</u>
001 Others			199,000	199,000	244,000
A06 TOTAL TRANSFERS			<u>112,000</u>	<u>167,000</u>	<u>126,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>112,000</u>	<u>167,000</u>	<u>126,000</u>
A06301 Entertainments & Gifts			<u>112,000</u>	<u>167,000</u>	<u>126,000</u>
001 Entertainment & Gifts			112,000	167,000	126,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>10,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>5,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A09601 Plant and Machinery			100,000	5,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>5,000</u>	
A09701 Purchase of Furniture and Fixture			100,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>890,000</u>	<u>811,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>630,000</u>	<u>276,000</u>
A13001 Transport			230,000	630,000	276,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>173,000</u>	<u>346,000</u>
A13101 Machinery and Equipment			333,000	173,000	346,000
A132 TOTAL FURNITURE AND FIXTURE			<u>172,000</u>	<u>87,000</u>	<u>189,000</u>
A13201 Furniture and Fixture			172,000	87,000	189,000
Auqaf Department (LO4080)			19,129,000	20,278,000	21,616,000

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

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,452,000</u>	<u>13,467,000</u>	<u>15,424,000</u>
A011 TOTAL PAY	72	72	<u>7,534,000</u>	<u>6,584,000</u>	<u>7,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,234,000</u>	<u>2,934,000</u>	<u>3,133,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>3,219,000</u>		<u>3,128,000</u>
S045-M Secretary (BPS-21)		1			586,000
S045-M Secretary (BPS-20)		1	452,000		
A029-M Additional Secretary (BPS-19)		1	1	370,000	240,000
D078-F Deputy Secretary (BPS-18)		1	205,000		
D078-M Deputy Secretary (BPS-18)		1	2	227,000	678,000
L047-M Law Officer (BPS-17)		1	1	90,000	118,000
S053-F Section Officer (BPS-17)					140,000
S053-M Section Officer (BPS-17)					958,000
U017-M Under Secretary/Section Officer (BPS-17)		7	1,439,000		
S282-M Superintendent (BPS-16)		2	2	360,000	332,000
S314-M System Administrator (BPS-16)		1	1	76,000	76,000
A01103 Special Pay			9,000		5,000
A01105 Qualification Pay			6,000		
A01150 Others				<u>2,934,000</u>	
001 Pay of Officers (R.E.)				2,934,000	
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>4,300,000</u>	<u>3,650,000</u>	<u>4,287,000</u>
A01151 Total Basic Pay of Other Staff	57	57	<u>4,296,000</u>		<u>4,237,000</u>
P037-M Personal Assistant (BPS-15)		2	2	256,000	266,000
A097-F Assistant (BPS-14)					144,000
A097-M Assistant (BPS-14)					884,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
A336-F Assistant/Deputy Superintendent	(BPS-14)	1	139,000		
A336-M Assistant/Deputy Superintendent	(BPS-14)	7	999,000		
C162-M Composer	(BPS-14)	1	50,000		60,000
S216-M Stenographer	(BPS-12)	10	575,000		669,000
C134-M Clerk	(BPS-09)	11	899,000		775,000
D089-M Despatch Rider	(BPS-05)	2	142,000		143,000
D186-M Driver	(BPS-05)	4	182,000		176,000
D089-M Despatch Rider	(BPS-04)	1	32,000		44,000
D003-M Daftri	(BPS-03)	2	147,000		150,000
Q003-M Qasid	(BPS-03)	1	38,000		53,000
B030-M Bill Messenger	(BPS-02)	1	65,000		66,000
F004-M Farashes	(BPS-02)	2	126,000		128,000
N006-F Naib Qasid	(BPS-02)	1	43,000		44,000
N006-M Naib Qasid	(BPS-02)	10	583,000		605,000
N006-M Naib Qasid	(BPS-01)	1	20,000		30,000
A01152 Personal pay					48,000
A01153 Special Pay			4,000		2,000
A01170 Others				<u>3,650,000</u>	
001 Pay of Other Staff (R.E.)				3,650,000	
A012 TOTAL ALLOWANCES			<u>5,918,000</u>	<u>6,883,000</u>	<u>8,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,622,000</u>	<u>6,717,000</u>	<u>7,662,000</u>
A01201 Senior Post Allowance			15,000		28,000
A01202 House Rent Allowance			1,706,000		1,358,000
A01203 Conveyance Allowance			979,000		963,000
A01205 Dearness Allowance			723,000		681,000
A01209 Special Additional Allowance			267,000		270,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
A0120P Adhoc Relief 2009					1,329,000
A01217 Medical Allowance			350,000		360,000
A01224 Entertainment Allowance			15,000		16,000
A01228 Orderly Allowance			37,000		36,000
A01236 Deputation Allowance			38,000		
A01239 Special Allowance			<u>85,000</u>		<u>111,000</u>
001 Special Allowance			85,000		111,000
A01243 Special Allowance			50,000		
A01244 Adhoc Relief			542,000		496,000
A01252 Non Practising Allowance			110,000		30,000
A01262 Special Relief Allowance			542,000		496,000
A01270 Others			<u>163,000</u>	<u>6,717,000</u>	<u>168,000</u>
001 Others			10,000		10,000
030 Integrated Allowance			36,000		36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			60,000		122,000
101 Regular Allowances (R.E.)				6,717,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees			57,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>166,000</u>	<u>342,000</u>
A01271 Overtime Allowance			108,000	108,000	184,000
A01273 Honoraria			7,000	7,000	7,000
A01274 Medical Charges			180,000	50,000	150,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,480,000</u>	<u>5,305,000</u>	<u>4,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03201 Postage and Telegraph			80,000	30,000	80,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,050,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>214,000</u>	<u>240,000</u>
A03301 Gas			60,000	10,000	10,000
A03302 Water			40,000	5,000	10,000
A03303 Electricity			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
001 Electricity			150,000	142,000	150,000

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

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
A03304 Hot and Cold Weather Charges			60,000	57,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	6,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,263,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			400,000	531,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,732,000	1,500,000
A039 TOTAL GENERAL			<u>1,375,000</u>	<u>1,792,000</u>	<u>1,515,000</u>
A03901 Stationery			515,000	589,000	600,000
A03902 Printing and Publication			<u>130,000</u>	<u>123,000</u>	<u>130,000</u>
001 Printing and Publications			130,000	123,000	130,000
A03905 Newspapers Periodicals and Books			<u>85,000</u>	<u>82,000</u>	<u>85,000</u>
001 News Papers, Periodicals & Books			85,000	82,000	85,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	9,000	10,000
A03917 Law Charges			10,000	1,000	10,000
A03955 Computer Stationary			300,000	385,000	320,000
A03970 Others			<u>315,000</u>	<u>593,000</u>	<u>350,000</u>
001 Others			315,000	593,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>3,885,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>3,885,000</u>	<u>2,300,000</u>
A05270 To Others			<u>2,300,000</u>	<u>3,885,000</u>	<u>2,300,000</u>
001 Others				3,885,000	
57 Grant in Aid to Gold Medalist of Pakistan Movement			300,000		300,000
58 Grant in aid to Punjab Writers Welfare Fund			2,000,000		2,000,000

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

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
A06 TOTAL TRANSFERS			<u>175,000</u>	<u>234,000</u>	<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>175,000</u>	<u>234,000</u>	<u>190,000</u>
A06301 Entertainments & Gifts			<u>175,000</u>	<u>234,000</u>	<u>190,000</u>
001 Entertainment & Gifts			175,000	234,000	190,000
A09 TOTAL PHYSICAL ASSETS				<u>1,295,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,003,000</u>	
A09601 Plant and Machinery				1,003,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>292,000</u>	
A09701 Purchase of Frurniture and Fixture				292,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>934,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>663,000</u>	<u>500,000</u>
A13001 Transport			450,000	663,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>225,000</u>	<u>320,000</u>
A13101 Machinery and Equipment			300,000	225,000	320,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>46,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	46,000	80,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs De PARTMENT(LO4069)					
Information Culture and Youth Affairs De PARTMENT(LO4069)			21,237,000	25,120,000	23,614,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4073)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,786,000</u>	<u>8,890,000</u>	<u>15,198,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>6,477,000</u>	<u>6,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,398,000</u>	<u>3,040,000</u>
A01101	Total Basic Pay of Officers	<u>9</u>	<u>9</u>	<u>3,268,000</u>	<u>2,880,000</u>
S045-M	Secretary (BPS-20)	1	1	548,000	500,000
A029-M	Additional Secretary (BPS-19)	1	1	450,000	300,000
D078-M	Deputy Secretary (BPS-18)	2	2	920,000	730,000
S053-M	Section Officer (BPS-17)	4	4	1,100,000	1,100,000
S282-M	Superintendent (BPS-16)	1	1	250,000	250,000
A01103	Special Pay			100,000	120,000
A01105	Qualification Pay			30,000	40,000
A01150	Others				<u>2,886,000</u>
001	Pay of Officers (R.E.)				2,886,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>3,079,000</u>	<u>3,441,000</u>
A01151	Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>3,077,000</u>	<u>3,431,000</u>
P037-M	Personal Assistant (BPS-15)	1	1	100,000	131,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	5	600,000	662,000
S216-M	Stenographer (BPS-12)	7	7	600,000	550,000
S078-M	Senior Clerk (BPS-09)		4		225,000
C134-M	Clerk (BPS-07)	9		665,000	
J019-M	Junior Clerk (BPS-07)		5		550,000
D011-M	Dak Runner (BPS-04)	1	1	55,000	85,000
D186-M	Driver (BPS-04)	5	5	288,000	380,000
D003-M	Daftri (BPS-02)	1	1	100,000	63,000
C112-M	Chowkidar (BPS-01)	3	3	104,000	120,000
M019-M	Mali (BPS-01)	2	2	70,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4073)				
N006-MNaib Qasid	(BPS-01)	9	9	425,000	465,000
S025-M Sanitary Worker	(BPS-01)	2		70,000	
S311-M Sanitary Worker	(BPS-01)		2		100,000
A01153 Special Pay				2,000	10,000
A01170 Others					<u>1,702,000</u>
001 Pay of Other Staff (R.E.)					1,702,000
A012	TOTAL ALLOWANCES			<u>6,309,000</u>	<u>8,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,156,000</u>	<u>8,552,000</u>
A01201 Senior Post Allowance				20,000	20,000
A01202 House Rent Allowance				1,659,000	1,680,000
A01203 Conveyance Allowance				569,000	605,000
A01205 Dearness Allowance				977,000	980,000
A01207 Washing Allowance					17,000
A01208 Dress Allowance					40,000
A01209 Special Additional Allowance				400,000	430,000
A0120D Integrated Allowance					130,000
A0120N Special allowances @ 20% of basic pay for Secretar					907,000
A0120P Adhoc Relief 2009					800,000
A01216 Qualification Allowance				140,000	140,000
A01217 Medical Allowance				397,000	420,000
A01224 Entertainment Allowance					40,000
A01227 Project Allowance					107,000
A01228 Orderly Allowance				50,000	50,000
A01236 Deputation Allowance					107,000
A01239 Special Allowance					<u>117,000</u>
001 Special Allowance					117,000
A01241 Utility allowance for electricity					160,000
A01244 Adhoc Relief				736,000	740,000
A01262 Special Relief Allowance				736,000	740,000
A01270 Others				<u>472,000</u>	<u>322,000</u>
001 Others				270,000	282,000
030 Integrated Allowance				102,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				100,000	40,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4073)				
101	Regular Allowances (R.E.)			4,192,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>153,000</u>	<u>110,000</u>	<u>165,000</u>
A01271	Overtime Allowance		68,000	80,000	75,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		75,000	25,000	80,000
A01278	Leave Salary		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>2,504,000</u>	<u>5,254,000</u>	<u>2,679,000</u>
A032	TOTAL COMMUNICATIONS		<u>475,000</u>	<u>490,000</u>	<u>485,000</u>
A03201	Postage and Telegraph		50,000	60,000	50,000
A03202	Telephone and Trunk Call		425,000	430,000	435,000
A033	TOTAL UTILITIES		<u>355,000</u>	<u>479,000</u>	<u>380,000</u>
A03301	Gas		40,000	60,000	45,000
A03302	Water		50,000	69,000	55,000
A03303	Electricity		<u>250,000</u>	<u>335,000</u>	<u>265,000</u>
001	Electricity		250,000	335,000	265,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>1,264,000</u>	<u>30,000</u>
A03402	Rent for Office Building		15,000	1,254,000	15,000
A03407	Rates and Taxes		15,000	10,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>961,000</u>	<u>1,725,000</u>	<u>1,043,000</u>
A03805	Travelling Allowance		200,000	304,000	220,000
A03806	Transportation of Goods		11,000	11,000	13,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		750,000	1,410,000	810,000
A039	TOTAL GENERAL		<u>683,000</u>	<u>1,296,000</u>	<u>741,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4073)				
A03901	Stationery		220,000	310,000	240,000
A03902	Printing and Publication		<u>35,000</u>	<u>64,000</u>	<u>38,000</u>
001	Printing and Publications		35,000	64,000	38,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		15,000	45,000	15,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>200,000</u>	<u>11,000</u>
001	Advertising & Publicity		11,000	200,000	11,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	22,000	22,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>90,000</u>	<u>30,000</u>
001	Cost of Other Stores		25,000	90,000	30,000
A03955	Computer Stationary		200,000	265,000	220,000
A03970	Others		<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Others		100,000	250,000	110,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>120,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>95,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>95,000</u>	<u>30,000</u>
001	Entertainment & Gifts		25,000	95,000	30,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>25,000</u>	
A06470	Others			<u>25,000</u>	
001	Others			25,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A09201	Hardware			25,000	
A09203	I.T. Equipment			25,000	

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4073)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	
A09601	Plant and Machinery			250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>495,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>275,000</u>	<u>80,000</u>
A13001	Transport		75,000	275,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>185,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		35,000	185,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	35,000	16,000
Literacy Department (LO4073)			15,440,000	15,059,000	18,043,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			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.		<u>40,955,000</u>	<u>33,237,000</u>	<u>42,652,000</u>	
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>24,118,000</u>	<u>16,004,000</u>	<u>25,457,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>11,154,000</u>	<u>6,754,000</u>	<u>11,427,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>11,115,000</u>		<u>11,388,000</u>
	S045-M Secretary (BPS-20)	1	1	534,000		534,000
	A029-M Additional Secretary (BPS-19)	3	3	1,204,000		1,233,000
	D078-M Deputy Secretary (BPS-18)	8	8	2,913,000		2,936,000
	O012-M Officer On Special Duty (BPS-18)	1	1	378,000		382,000
	L047-M Law Officer (BPS-17)	1	1	221,000		234,000
	U017-M Under Secretary/Section Officer (BPS-17)	21	21	5,667,000		5,839,000
	S282-M Superintendent (BPS-16)	1	1	198,000		230,000
A01103	Special Pay			33,000		33,000
A01105	Qualification Pay			6,000		6,000
A01150	Others				<u>6,754,000</u>	
	001 Pay of Officers (R.E.)				6,754,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>125</u>	<u>125</u>	<u>12,964,000</u>	<u>9,250,000</u>	<u>14,030,000</u>
A01151	Total Basic Pay of Other Staff	<u>125</u>	<u>125</u>	<u>12,962,000</u>		<u>14,028,000</u>
	P037-M Personal Assistant (BPS-15)	1	1	207,000		209,000
	S216-M Stenographer (BPS-15)	25	25	4,121,000		4,212,000
	A336-M Assistant/Deputy Superintendent (BPS-14)	20	20	2,714,000		2,823,000
	L068-M Library Assistant (BPS-14)	1	1	196,000		196,000
	C162-M Composer (BPS-12)	1	1	75,000		82,000
	D020-M Data Entry Operator (BPS-12)	3	3	196,000		213,000
	S078-M Senior Clerk (BPS-12)	15	15	1,584,000		1,640,000
	J019-M Junior Clerk (BPS-07)	12	12	959,000		1,703,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
D089-MDespatch Rider	(BPS-04)	3	3	252,000	258,000
D186-MDriver	(BPS-04)	12	12	680,000	709,000
D003-MDaftri	(BPS-02)	3	3	211,000	214,000
F004-MFarashes	(BPS-01)	2	2	149,000	136,000
N006-MNaib Qasid	(BPS-01)	27	27	1,618,000	1,633,000
A01153 Special Pay				2,000	2,000
A01170 Others					<u>9,250,000</u>
001 Pay of Other Staff (R.E.)					9,250,000
A012	TOTAL ALLOWANCES			<u>16,837,000</u>	<u>17,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,897,000</u>	<u>16,561,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				4,934,000	5,292,000
A01203 Conveyance Allowance				2,272,000	2,272,000
A01205 Dearness Allowance				3,000,000	3,000,000
A01209 Special Additional Allowance				1,018,000	1,018,000
A01216 Qualification Allowance				72,000	72,000
A01217 Medical Allowance				750,000	750,000
A01224 Entertainment Allowance				26,000	26,000
A01226 Computer Allowance				30,000	30,000
A01228 Orderly Allowance				36,000	36,000
A01236 Deputation Allowance				50,000	50,000
A01238 Charge Allowance				75,000	75,000
A01239 Special Allowance				<u>112,000</u>	<u>112,000</u>
001 Special Allowance				112,000	112,000
A01244 Adhoc Relief				1,520,000	1,520,000
A01262 Special Relief Allowance				1,630,000	1,630,000
A01270 Others				<u>358,000</u>	<u>358,000</u>
001 Others				33,000	33,000
030 Integrated Allowance				89,000	89,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				236,000	236,000
101 Regular Allowances (R.E.)					16,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>940,000</u>	<u>672,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A01271	Overtime Allowance		450,000	450,000	450,000
A01273	Honoraria		22,000	22,000	22,000
A01274	Medical Charges		440,000	200,000	440,000
A01278	Leave Salary		28,000		28,000
A03	TOTAL OPERATING EXPENSES		<u>12,737,000</u>	<u>14,995,000</u>	<u>12,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,485,000</u>	<u>2,585,000</u>	<u>2,485,000</u>
A03201	Postage and Telegraph		285,000	335,000	285,000
A03202	Telephone and Trunk Call		2,200,000	2,250,000	2,200,000
A033	TOTAL UTILITIES		<u>495,000</u>	<u>375,000</u>	<u>495,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		<u>298,000</u>	<u>178,000</u>	<u>298,000</u>
001	Electricity		298,000	178,000	298,000
A03304	Hot and Cold Weather Charges		135,000	135,000	135,000
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03407	Rates and Taxes		22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,225,000</u>	<u>3,775,000</u>	<u>4,225,000</u>
A03805	Travelling Allowance		490,000	290,000	490,000
A03806	Transportation of Goods		22,000	22,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,700,000	3,450,000	3,700,000
A03808	Conveyance Charges		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>5,510,000</u>	<u>8,238,000</u>	<u>5,510,000</u>
A03901	Stationery		2,240,000	3,190,000	2,240,000
A03902	Printing and Publication		<u>880,000</u>	<u>1,330,000</u>	<u>880,000</u>
001	Printing and Publications		880,000	1,330,000	880,000
A03905	Newspapers Periodicals and Books		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
001	News Papers, Periodicals & Books		148,000	148,000	148,000
A03906	Uniforms and Protective Clothing		145,000	145,000	145,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising & Publicity		150,000	150,000	150,000
A03917	Law Charges		20,000	520,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,000		7,000
A03942	Cost of Other Stores		<u>330,000</u>	<u>380,000</u>	<u>330,000</u>
001	Cost of Other Stores		330,000	380,000	330,000
A03955	Computer Stationary		1,210,000	1,860,000	1,210,000
A03970	Others		<u>380,000</u>	<u>515,000</u>	<u>380,000</u>
001	Others		380,000	515,000	380,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>127,486,000</u>	<u>241,750,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>127,486,000</u>	<u>241,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	
001	Fin. Assis. to the f			400,000	
A05270	To Others			<u>127,086,000</u>	<u>241,750,000</u>
001	Others			127,086,000	
C76	Award of Cash prizes to position Holders in Examination and their teachers				241,750,000
A06	TOTAL TRANSFERS		<u>165,000</u>	<u>230,000</u>	<u>165,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>165,000</u>	<u>230,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts		<u>165,000</u>	<u>230,000</u>	<u>165,000</u>
001	Entertainment & Gifts		165,000	230,000	165,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,490,000</u>	<u>3,405,000</u>	<u>2,490,000</u>
A130	TOTAL TRANSPORT		<u>1,045,000</u>	<u>1,595,000</u>	<u>1,045,000</u>
A13001	Transport		1,045,000	1,595,000	1,045,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>770,000</u>	<u>970,000</u>	<u>770,000</u>
A13101	Machinery and Equipment		770,000	970,000	770,000
A132	TOTAL FURNITURE AND FIXTURE		<u>275,000</u>	<u>350,000</u>	<u>275,000</u>
A13201	Furniture and Fixture		275,000	350,000	275,000
A137	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>490,000</u>	<u>400,000</u>
A13701	Hardware		200,000	250,000	200,000
A13703	I.T. Equipment		200,000	240,000	200,000
HIGHER EDUCATION DEPARTMENT			56,347,000	179,353,000	299,794,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.		<u>47,206,000</u>	<u>43,973,000</u>	<u>55,672,000</u>
A011	TOTAL PAY	<u>202</u>	<u>202</u>	<u>27,567,000</u>	<u>28,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>12,698,000</u>	<u>13,305,000</u>
A01101	Total Basic Pay of Officers	<u>45</u>	<u>45</u>	<u>12,573,000</u>	<u>13,125,000</u>
	S045-M Secretary (BPS-20)	1	1	450,000	435,000
	A029-F Additional Secretary (BPS-19)		1		324,000
	A029-M Additional Secretary (BPS-19)	4	3	1,500,000	1,210,000
	D078-F Deputy Secretary (BPS-18)		1		250,000
	D078-M Deputy Secretary (BPS-18)	9	8	3,000,000	2,750,000
	O012-M Officer On Special Duty (BPS-18)	1	1	350,000	373,000
	L047-M Law Officer (BPS-17)	1	1	175,000	175,000
	S112-F Senior Research Officer (BPS-17)		1		168,000
	S112-M Senior Research Officer (BPS-17)	1		250,000	
	U017-M Under Secretary/Section Officer (BPS-17)	26	26	6,548,000	7,000,000
	P139-M Private Secretary (BPS-16)	1	1	150,000	220,000
	S282-M Superintendent (BPS-16)	1	1	150,000	220,000
A01102	Personal pay				10,000
A01103	Special Pay			100,000	140,000
A01105	Qualification Pay			25,000	30,000
A01150	Others				<u>11,198,000</u>
001	Pay of Officers (R.E.)				11,198,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>157</u>	<u>157</u>	<u>14,869,000</u>	<u>15,047,000</u>
A01151	Total Basic Pay of Other Staff	<u>157</u>	<u>157</u>	<u>14,861,000</u>	<u>15,022,000</u>
	P037-M Personal Assistant (BPS-15)	4	4	800,000	831,000
	A336-F Assistant/Deputy Superintendent (BPS-14)		1		171,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A336-M Assistant/Deputy Superintendent	(BPS-14)	24	23	3,271,000	3,560,000
C162-M Composer	(BPS-14)	2	2	200,000	178,000
D020-M Data Entry Operator	(BPS-12)	3	3	300,000	350,000
S216-M Stenographer	(BPS-12)	30	30	3,800,000	3,000,000
S078-M Senior Clerk	(BPS-09)	1	20	100,000	2,000,000
J019-F Junior Clerk	(BPS-07)		1		65,000
J019-M Junior Clerk	(BPS-07)	34	14	3,000,000	1,180,000
D089-M Despatch Rider	(BPS-04)	3	3	240,000	175,000
D186-M Driver	(BPS-04)	14	14	1,000,000	980,000
M005-M Machine Operator	(BPS-04)	1	1	80,000	94,000
D003-M Daftri	(BPS-02)	4	4	240,000	250,000
Q003-M Qasid	(BPS-02)	1	1	50,000	73,000
F004-M Farashes	(BPS-01)	2	2	80,000	115,000
N006-F Naib Qasid	(BPS-01)		1		50,000
N006-M Naib Qasid	(BPS-01)	34	33	1,700,000	1,950,000
A01152 Personal pay					10,000
A01153 Special Pay				8,000	15,000
A01170 Others					<u>11,869,000</u>
001 Pay of Other Staff (R.E.)					11,869,000
A012	TOTAL ALLOWANCES			<u>19,639,000</u>	<u>20,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,942,000</u>	<u>26,600,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				6,054,000	6,055,000
A01203 Conveyance Allowance				2,920,000	3,000,000
A01205 Dearness Allowance				1,042,000	1,050,000
A01209 Special Additional Allowance				1,280,000	1,280,000
A0120D Integrated Allowance					125,000
A0120N Special allowances @ 20% of basic pay for Secretar					4,000,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A0120P	Adhoc Relief 2009				4,000,000
A01216	Qualification Allowance		25,000		30,000
A01217	Medical Allowance		950,000		96,000
A01224	Entertainment Allowance		33,000		45,000
A01226	Computer Allowance		40,000		36,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>120,000</u>		<u>130,000</u>
001	Special Allowance		120,000		130,000
A01244	Adhoc Relief		2,800,000		2,800,000
A01262	Special Relief Allowance		3,000,000		3,000,000
A01270	Others		<u>627,000</u>	<u>19,594,000</u>	<u>902,000</u>
001	Others		42,000		442,000
030	Integrated Allowance		125,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		460,000		460,000
101	Regular Allowances (R.E.)			19,594,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>697,000</u>	<u>1,312,000</u>	<u>720,000</u>
A01271	Overtime Allowance		252,000	352,000	275,000
A01273	Honoraria		20,000	535,000	20,000
A01274	Medical Charges		400,000	400,000	400,000
A01278	Leave Salary		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>16,246,000</u>	<u>18,407,000</u>	<u>17,688,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,380,000</u>	<u>2,914,000</u>	<u>2,510,000</u>
A03201	Postage and Telegraph		280,000	340,000	310,000
A03202	Telephone and Trunk Call		2,100,000	2,574,000	2,200,000
A033	TOTAL UTILITIES		<u>535,000</u>	<u>535,000</u>	<u>550,000</u>
A03301	Gas		50,000	50,000	55,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
001	Electricity		298,000	298,000	298,000
A03304	Hot and Cold Weather Charges		175,000	175,000	185,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	30,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,913,000</u>	<u>5,695,000</u>	<u>5,243,000</u>
A03805	Travelling Allowance		750,000	782,000	770,000
A03806	Transportation of Goods		30,000	3,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,100,000	4,900,000	4,400,000
A03808	Conveyance Charges		33,000	10,000	33,000
A039	TOTAL GENERAL		<u>8,398,000</u>	<u>9,233,000</u>	<u>9,365,000</u>
A03901	Stationery		3,500,000	3,500,000	3,800,000
A03902	Printing and Publication		<u>1,300,000</u>	<u>1,950,000</u>	<u>1,550,000</u>
001	Printing and Publications		1,300,000	1,950,000	1,550,000
A03905	Newspapers Periodicals and Books		<u>185,000</u>	<u>185,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		185,000	185,000	200,000
A03906	Uniforms and Protective Clothing		160,000	135,000	160,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>100,000</u>	<u>160,000</u>
001	Advertising & Publicity		160,000	100,000	160,000
A03917	Law Charges		18,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	25,000	55,000
A03942	Cost of Other Stores		<u>470,000</u>	<u>570,000</u>	<u>560,000</u>
001	Cost of Other Stores		470,000	570,000	560,000
A03955	Computer Stationery		1,800,000	1,900,000	2,000,000
A03970	Others		<u>750,000</u>	<u>850,000</u>	<u>860,000</u>
001	Others		750,000	850,000	860,000
A06	TOTAL TRANSFERS		<u>205,000</u>	<u>235,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>205,000</u>	<u>235,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>205,000</u>	<u>235,000</u>	<u>300,000</u>
001	Entertainment & Gifts		205,000	235,000	300,000

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

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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		<u>250,000</u>	<u>250,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A09201	Hardware		100,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Purchase of Furniture and Fixture		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,020,000</u>	<u>3,720,000</u>	<u>3,360,000</u>
A130	TOTAL TRANSPORT		<u>1,250,000</u>	<u>1,970,000</u>	<u>1,320,000</u>
A13001	Transport		1,250,000	1,970,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>800,000</u>	<u>1,110,000</u>
A13101	Machinery and Equipment		1,100,000	800,000	1,110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>430,000</u>	<u>420,000</u>
A13201	Furniture and Fixture		400,000	430,000	420,000
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>520,000</u>	<u>510,000</u>
A13703	I.T. Equipment		270,000	520,000	510,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
SCHOOL EDUCATION DEPARTMENT			66,927,000	66,585,000	77,020,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell (LO4766)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,347,000</u>	<u>5,502,000</u>	<u>6,004,000</u>
A011	TOTAL PAY	22	22	<u>2,502,000</u>	<u>2,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,400,000</u>	<u>1,610,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,400,000</u>	<u>1,610,000</u>
	S315-M System Analyst (Special)		1		420,000
	D051-M Deputy Director (BPS-18)	1	1	360,000	460,000
	S315-M System Analyst (BPS-18)	1		420,000	
	A146-M Assistant Director (BPS-17)	2	2	620,000	730,000
A01150	Others			<u>1,400,000</u>	
001	Pay of Officers (R.E.)			1,400,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,102,000</u>	<u>1,266,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,102,000</u>	<u>1,266,000</u>
	A007-M Account Assistant (BPS-14)		1		116,000
	C174 Computer Operator (BPS-12)	6		422,000	
	C174-M Computer Operator (BPS-12)		6		522,000
	A007-M Account Assistant (BPS-11)	1		100,000	
	S078-M Senior Clerk (BPS-09)		3		216,000
	C134-M Clerk (BPS-07)	3		200,000	
	D186-M Driver (BPS-04)	3	3	180,000	196,000
	C112-M Chowkidar (BPS-01)	1	1	40,000	40,000
	N006-M Naib Qasid (BPS-01)	3	3	120,000	136,000
	S311-M Sanitary Worker (BPS-01)	1	1	40,000	40,000
A01170	Others			<u>1,102,000</u>	
001	Pay of Other Staff (R.E.)			1,102,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell (LO4766)				
A012	TOTAL ALLOWANCES		<u>2,845,000</u>	<u>3,000,000</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,625,000</u>	<u>2,780,000</u>	<u>2,893,000</u>
A01202	House Rent Allowance		517,000		667,000
A01203	Conveyance Allowance		383,000		437,000
A01205	Dearness Allowance		150,000		173,000
A01209	Special Additional Allowance		100,000		115,000
A01217	Medical Allowance		108,000		126,000
A01224	Entertainment Allowance		1,000		6,000
A01226	Computer Allowance		180,000		207,000
A01238	Charge Allowance		50,000		58,000
A01239	Special Allowance		<u>300,000</u>		<u>345,000</u>
001	Special Allowance		300,000		345,000
A01244	Adhoc Relief		100,000		115,000
A01262	Special Relief Allowance		100,000		115,000
A01270	Others		<u>636,000</u>	<u>2,780,000</u>	<u>529,000</u>
001	Others		180,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		456,000		529,000
101	Regular Allowances (R.E.)			2,780,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>220,000</u>	<u>235,000</u>
A01271	Overtime Allowance		100,000	100,000	115,000
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		60,000	60,000	60,000
A01277	Contingent Paid Staff		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>2,045,000</u>	<u>1,518,000</u>	<u>2,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>265,000</u>	<u>380,000</u>
A03201	Postage and Telegraph		100,000		100,000
A03202	Telephone and Trunk Call		250,000	250,000	250,000
A03204	Electronic Communication		30,000	15,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges		30,000	18,000	30,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell (LO4766)				
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	15,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>560,000</u>	<u>750,000</u>
A03805	Travelling Allowance		200,000	50,000	200,000
A03806	Transportation of Goods		20,000	5,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	500,000	500,000
A03808	Conveyance Charges		30,000	5,000	30,000
A039	TOTAL GENERAL		<u>835,000</u>	<u>660,000</u>	<u>825,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		<u>125,000</u>	<u>25,000</u>	<u>115,000</u>
001	Printing and Publications		125,000	25,000	115,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	10,000	20,000
A03906	Uniforms and Protective Clothing		20,000	5,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
001	Advertising & Publicity		50,000	15,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	5,000	20,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	50,000	50,000
A03955	Computer Stationery		300,000	300,000	300,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Entertainment & Gifts		50,000	25,000	50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell (LO4766)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>325,000</u>	<u>275,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>25,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		75,000	25,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware			50,000	
A13703	I.T. Equipment		50,000		50,000
Monitoring and Evaluation Cell (LO4766)			7,767,000	7,320,000	8,399,000

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

094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4378)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,532,000</u>	<u>11,919,000</u>	<u>13,357,000</u>
A011	TOTAL PAY	46	46	<u>8,109,000</u>	<u>7,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,731,000</u>	<u>3,731,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,731,000</u>	<u>3,697,000</u>
	S045-M Secretary (BPS-20)	1	1	596,000	596,000
	A029-M Additional Secretary (BPS-19)	1	1	468,000	468,000
	D078-M Deputy Secretary (BPS-18)	1	1	375,000	378,000
	L047-M Law Officer (BPS-17)	1	1	295,000	295,000
	S053 Section Officer (BPS-17)		5		1,478,000
	S053-M Section Officer (BPS-17)	5		1,515,000	
	P139-M Private Secretary (BPS-16)	1	1	241,000	241,000
	S282-M Superintendent (BPS-16)	1	1	241,000	241,000
A01103	Special Pay				18,000
A01105	Qualification Pay				16,000
A01150	Others			<u>2,931,000</u>	
	001 Pay of Officers (R.E.)			2,931,000	
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>4,378,000</u>	<u>4,241,000</u>
A01151	Total Basic Pay of Other Staff	35	35	<u>4,378,000</u>	<u>4,241,000</u>
	A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,329,000	1,174,000
	C162-M Composer (BPS-14)	1	1	195,000	195,000
	D020-M Data Entry Operator (BPS-12)	1	1	200,000	200,000
	S216-M Stenographer (BPS-12)	5	5	794,000	819,000
	S078-M Senior Clerk (BPS-09)	5	5	500,000	500,000
	J019-M Junior Clerk (BPS-07)	2	2	150,000	150,000
	D011-M Dak Runner (BPS-04)	1	1	98,000	89,000
	D186-M Driver (BPS-04)	4	4	392,000	392,000

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

094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4378)				
C112-MChowkidar	(BPS-02)	1			72,000
M019-M Mali	(BPS-02)	1			72,000
N006-MNaib Qasid	(BPS-02)	7			506,000
S311-M Sanitary Worker	(BPS-02)	1			72,000
C112-MChowkidar	(BPS-01)	1	72,000		
M019-M Mali	(BPS-01)	1	72,000		
N006-MNaib Qasid	(BPS-01)	7	504,000		
S311-M Sanitary Worker	(BPS-01)	1	72,000		
A01170 Others				<u>4,258,000</u>	
001 Pay of Other Staff (R.E.)				4,258,000	
A012	TOTAL ALLOWANCES		<u>4,423,000</u>	<u>4,730,000</u>	<u>5,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,131,000</u>	<u>4,492,000</u>	<u>5,053,000</u>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		683,000		683,000
A01203	Conveyance Allowance		389,000		389,000
A01205	Dearness Allowance		591,000		591,000
A01209	Special Additional Allowance		270,000		170,000
A0120D	Integrated Allowance				24,000
A0120N	Special allowances @ 20% of basic pay for Secretar				85,000
A0120P	Adhoc Relief 2009				1,232,000
A01217	Medical Allowance		160,000		160,000
A01224	Entertainment Allowance		8,000		8,000
A01226	Computer Allowance		10,000		10,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>96,000</u>		<u>96,000</u>
001	Special Allowance		96,000		96,000
A01244	Adhoc Relief		430,000		330,000
A01262	Special Relief Allowance		425,000		325,000
A01270	Others		<u>1,019,000</u>	<u>4,492,000</u>	<u>900,000</u>
001	Others		445,000		400,000
030	Integrated Allowance		24,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4378)				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		550,000		500,000
101	Regular Allowances (R.E.)			4,492,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>292,000</u>	<u>238,000</u>	<u>332,000</u>
A01271	Overtime Allowance		72,000	93,000	72,000
A01273	Honoraria		100,000	95,000	110,000
A01274	Medical Charges		120,000	50,000	120,000
A01278	Leave Salary				30,000
A03	TOTAL OPERATING EXPENSES		<u>2,677,000</u>	<u>3,092,000</u>	<u>2,872,000</u>
A032	TOTAL COMMUNICATIONS		<u>440,000</u>	<u>568,000</u>	<u>484,000</u>
A03201	Postage and Telegraph		110,000	105,000	121,000
A03202	Telephone and Trunk Call		330,000	463,000	363,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>230,000</u>	<u>195,000</u>
A03301	Gas		50,000	30,000	50,000
A03302	Water		25,000	15,000	25,000
A03303	Electricity		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001	Electricity		100,000	175,000	100,000
A03304	Hot and Cold Weather Charges		20,000	10,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,231,000</u>	<u>1,319,000</u>	<u>1,143,000</u>
A03805	Travelling Allowance		210,000	100,000	121,000
A03806	Transportation of Goods		11,000	10,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000,000	1,200,000	1,000,000
A03808	Conveyance Charges		10,000	9,000	10,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4378)				
A039	TOTAL GENERAL		<u>791,000</u>	<u>956,000</u>	<u>1,030,000</u>
A03901	Stationery		250,000	363,000	250,000
A03902	Printing and Publication		<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
001	Printing and Publications		100,000	115,000	100,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>38,000</u>	<u>44,000</u>
001	News Papers, Periodicals & Books		40,000	38,000	44,000
A03906	Uniforms and Protective Clothing		25,000	24,000	25,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Advertising & Publicity		100,000	120,000	110,000
A03917	Law Charges		11,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	95,000	100,000
A03936	Foreign/Inland Training Course Fee		5,000	4,000	5,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>168,000</u>	<u>121,000</u>
001	Cost of Other Stores		150,000	168,000	121,000
A03955	Computer Stationary				100,000
A03970	Others		<u>10,000</u>	<u>19,000</u>	<u>165,000</u>
001	Others		10,000	19,000	165,000
A06	TOTAL TRANSFERS		<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts		<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
001	Entertainment & Gifts		22,000	31,000	24,000
A09	TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>210,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>105,000</u>	
A09601	Plant and Machinery		110,000	105,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>	<u>105,000</u>	
A09701	Purchase of Frurniture and Fixture		110,000	105,000	

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

094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4378)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>677,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT		<u>222,000</u>	<u>412,000</u>	<u>242,000</u>
A13001	Transport		222,000	412,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>205,000</u>	<u>121,000</u>
A13101	Machinery and Equipment		110,000	205,000	121,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>60,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		53,000	60,000	61,000
Special Education Department (LO4378)			15,836,000	15,929,000	16,677,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ5365 Releaf Measures (LO5365)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,665,000</u>	<u>382,000</u>	
A011 TOTAL PAY	11		<u>800,000</u>	<u>164,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>353,000</u>		
A01101 Total Basic Pay of Officers	2		<u>353,000</u>		
S045-M Secretary (BPS-20)	1		300,000		
P139-M Private Secretary (BPS-16)	1		53,000		
A011-2 TOTAL PAY OF OTHER STAFF	9		<u>447,000</u>	<u>164,000</u>	
A01151 Total Basic Pay of Other Staff	9		<u>447,000</u>		
P037-M Personal Assistant (BPS-15)	1		77,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	1		72,000		
S216-M Stenographer (BPS-12)	1		69,000		
J019-M Junior Clerk (BPS-07)	1		49,000		
D089-M Despatch Rider (BPS-04)	1		40,000		
D186-M Driver (BPS-04)	2		70,000		
N006-M Naib Qasid (BPS-01)	2		70,000		
A01170 Others				<u>164,000</u>	
001 Pay of Other Staff (R.E.)				164,000	
A012 TOTAL ALLOWANCES			<u>865,000</u>	<u>218,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>761,000</u>	<u>181,000</u>	
A01202 House Rent Allowance			342,000		
A01203 Conveyance Allowance			163,000		
A01205 Dearness Allowance			152,000		
A01217 Medical Allowance			60,000		
A01224 Entertainment Allowance			7,000		
A01270 Others			<u>37,000</u>	<u>181,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ5365 Releaf Measures (LO5365)					
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000		
101 Regular Allowances (R.E.)				181,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>37,000</u>	
A01271 Overtime Allowance			54,000	37,000	
A01274 Medical Charges			50,000		
Releaf Measures (LO5365)			1,665,000	382,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,374,000</u>	<u>8,023,000</u>	<u>9,063,000</u>
A011 TOTAL PAY	38	38	<u>4,190,000</u>	<u>3,939,000</u>	<u>4,531,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,689,000</u>	<u>1,689,000</u>	<u>2,034,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,689,000</u>		<u>2,034,000</u>
S045-M Secretary (BPS-21)	1		606,000		
S045-M Secretary (BPS-20)		1			543,000
D078-M Deputy Secretary (BPS-18)	1	1	160,000		317,000
U017-F Under Secretary/Section Officer (BPS-17)	1		202,000		
U017-M Under Secretary/Section Officer (BPS-17)	3	4	536,000		984,000
S282-M Superintendent (BPS-16)	1	1	185,000		190,000
A01150 Others				<u>1,689,000</u>	
001 Pay of Officers (R.E.)				1,689,000	
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>2,501,000</u>	<u>2,250,000</u>	<u>2,497,000</u>
A01151 Total Basic Pay of Other Staff	31	31	<u>2,501,000</u>		<u>2,497,000</u>
P037-M Personal Assistant (BPS-15)	1	1	105,000		131,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	632,000		603,000
S216-M Stenographer (BPS-12)	5	5	536,000		468,000
C134-M Clerk (BPS-07)	5	6	389,000		539,000
C134-M Clerk (BPS-05)	1		83,000		
D089-M Despatch Rider (BPS-05)	1	1	113,000		85,000
D186-M Driver (BPS-05)	2	2	76,000		117,000
D003-M Daftri (BPS-03)	1	1	76,000		63,000
C112-M Chowkidar (BPS-02)	1	1	63,000		37,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)					
N006-MNaib Qasid (BPS-02)	8	8	385,000		410,000
S311-M Sanitary Worker (BPS-02)	1	1	43,000		44,000
A01170 Others				<u>2,250,000</u>	
001 Pay of Other Staff (R.E.)				2,250,000	
A012 TOTAL ALLOWANCES			<u>3,184,000</u>	<u>4,084,000</u>	<u>4,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,006,000</u>	<u>3,906,000</u>	<u>4,334,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			575,000		600,000
A01203 Conveyance Allowance			345,000		375,000
A01205 Dearness Allowance			600,000		600,000
A01209 Special Additional Allowance			225,000		225,000
A0120D Integrated Allowance					30,000
A0120N Special allowances @ 20% of basic pay for Secretar					600,000
A0120P Adhoc Relief 2009					600,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			195,000		210,000
A01224 Entertainment Allowance			12,000		12,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>150,000</u>		<u>150,000</u>
001 Special Allowance			150,000		150,000
A01244 Adhoc Relief			542,000		600,000
A01262 Special Relief Allowance			240,000		240,000
A01270 Others			<u>60,000</u>	<u>3,906,000</u>	<u>30,000</u>
030 Integrated Allowance			30,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000		30,000
101 Regular Allowances (R.E.)				3,906,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A01271 Overtime Allowance			90,000	90,000	100,000
A01273 Honoraria			7,000	7,000	7,000
A01274 Medical Charges			80,000	80,000	90,000
A01278 Leave Salary			1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)					
A03 TOTAL OPERATING EXPENSES			<u>2,705,000</u>	<u>3,400,000</u>	<u>2,998,000</u>
A032 TOTAL COMMUNICATIONS			<u>583,000</u>	<u>533,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			33,000	33,000	35,000
A03202 Telephone and Trunk Call			550,000	500,000	550,000
A033 TOTAL UTILITIES			<u>403,000</u>	<u>618,000</u>	<u>470,000</u>
A03301 Gas			72,000	202,000	80,000
A03302 Water			36,000	56,000	40,000
A03303 Electricity			<u>275,000</u>	<u>350,000</u>	<u>330,000</u>
001 Electricity			275,000	350,000	330,000
A03304 Hot and Cold Weather Charges			20,000	10,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>462,000</u>	<u>4,000</u>
A03402 Rent for Office Building				459,000	1,000
A03407 Rates and Taxes			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>970,000</u>	<u>1,090,000</u>
A03805 Travelling Allowance			180,000	120,000	190,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	850,000	900,000
A039 TOTAL GENERAL			<u>736,000</u>	<u>817,000</u>	<u>849,000</u>
A03901 Stationery			250,000	280,000	280,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001 Printing and Publications			100,000	100,000	125,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>27,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			15,000	27,000	20,000
A03906 Uniforms and Protective Clothing			18,000	17,000	21,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
001 Advertising & Publicity			12,000	2,000	12,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)					
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Cost of Other Stores			30,000	30,000	40,000
A03955 Computer Stationary			130,000	130,000	150,000
A03970 Others			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			180,000	230,000	200,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>65,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>65,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>65,000</u>	<u>40,000</u>
001 Entertainment & Gifts			35,000	65,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>642,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>363,000</u>	<u>440,000</u>
A13001 Transport			400,000	363,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>190,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			150,000	190,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>89,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	89,000	60,000
Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)			10,724,000	12,130,000	12,771,000

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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,017,000</u>	<u>9,028,000</u>	<u>9,716,000</u>
A011 TOTAL PAY	<u>65043</u>	<u>42</u>	<u>5,202,000</u>	<u>4,802,000</u>	<u>4,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>9</u>	<u>2,578,000</u>	<u>2,378,000</u>	<u>2,446,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>9</u>	<u>2,578,000</u>		<u>2,446,000</u>
S045-M Secretary (BPS-21)	1		606,000		
S045-M Secretary (BPS-20)		1			543,000
D078-M Deputy Secretary (BPS-18)	1	1	350,000		362,000
L045-M Laundry Manager (BPS-17)	1		122,000		
L047-M Law Officer (BPS-17)	1	1	123,000		122,000
P139-M Private Secretary (BPS-17)	1	1	154,000		176,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	874,000		883,000
S282-M Superintendent (BPS-16)	2	2	349,000		360,000
A01150 Others				<u>2,378,000</u>	
001 Pay of Officers (R.E.)				2,378,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>65033</u>	<u>33</u>	<u>2,624,000</u>	<u>2,424,000</u>	<u>2,551,000</u>
A01151 Total Basic Pay of Other Staff	<u>65033</u>	<u>33</u>	<u>2,624,000</u>		<u>2,551,000</u>
P037-M Personal Assistant (BPS-15)	1	1	126,000		105,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	407,000		421,000
C162-M Composer (BPS-14)	65001	1	131,000		65,000
S216-M Stenographer (BPS-12)	3	3	305,000		303,000
C134-M Clerk (BPS-07)	6	6	517,000		521,000
D089-M Despatch Rider (BPS-05)	1	1	95,000		97,000
D186-M Driver (BPS-05)	3	3	179,000		185,000
D089-M Despatch Rider (BPS-04)	1	1	50,000		50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
D201-MDuplicating Machine Operator (BPS-03)	1	1	74,000		67,000
P051-MPhoto Stat Machine Operator (BPS-03)	1	1	74,000		67,000
C112-MChowkidar (BPS-02)	2	2	105,000		86,000
N006-MNaib Qasid (BPS-02)	8	8	461,000		483,000
S311-M Sanitary Worker (BPS-02)	1	1	65,000		66,000
N006-MNaib Qasid (BPS-01)	1	1	35,000		35,000
A01170 Others				<u>2,424,000</u>	
001 Pay of Other Staff (R.E.)				2,424,000	
A012 TOTAL ALLOWANCES			<u>3,815,000</u>	<u>4,226,000</u>	<u>4,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,633,000</u>	<u>4,044,000</u>	<u>4,537,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			714,000		720,000
A01203 Conveyance Allowance			518,000		520,000
A01205 Dearness Allowance			492,000		530,000
A01209 Special Additional Allowance			220,000		220,000
A0120D Integrated Allowance					40,000
A0120N Special allowances @ 20% of basic pay for Secretar					600,000
A0120P Adhoc Relief 2009					458,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			143,000		168,000
A01224 Entertainment Allowance			8,000		8,000
A01226 Computer Allowance			26,000		11,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>100,000</u>		<u>100,000</u>
001 Special Allowance			100,000		100,000
A01244 Adhoc Relief			440,000		440,000
A01252 Non Practising Allowance			240,000		20,000
A01262 Special Relief Allowance			440,000		440,000
A01270 Others			<u>230,000</u>	<u>4,044,000</u>	<u>200,000</u>
030 Integrated Allowance			33,000		3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			197,000		197,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
101 Regular Allowances (R.E.)				4,044,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,121,000</u>	<u>3,954,000</u>	<u>5,048,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>365,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			30,000	15,000	30,000
A03202 Telephone and Trunk Call			450,000	350,000	450,000
A033 TOTAL UTILITIES			<u>436,000</u>	<u>416,000</u>	<u>501,000</u>
A03301 Gas			40,000	55,000	50,000
A03302 Water			40,000	55,000	45,000
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>400,000</u>
001 Electricity			350,000	300,000	400,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,462,000</u>	<u>1,472,000</u>	<u>1,618,000</u>
A03402 Rent for Office Building			1,452,000	1,462,000	1,606,000
A03407 Rates and Taxes			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>1,203,000</u>	<u>1,856,000</u>
A03801 Training - domestic					500,000
A03805 Travelling Allowance			110,000	90,000	125,000
A03806 Transportation of Goods			5,000	20,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,083,000	1,200,000
A03825 Travelling allowance			25,000	10,000	25,000

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

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
A039 TOTAL GENERAL			<u>503,000</u>	<u>498,000</u>	<u>593,000</u>
A03901 Stationery			175,000	175,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>75,000</u>
001 Printing and Publications			60,000	50,000	75,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			15,000	25,000	20,000
A03906 Uniforms and Protective Clothing			7,000	13,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising & Publicity			20,000		20,000
A03917 Law Charges			1,000		1,000
A03955 Computer Stationary			100,000	120,000	125,000
A03970 Others			<u>125,000</u>	<u>115,000</u>	<u>145,000</u>
001 Others			125,000	115,000	145,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			40,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>485,000</u>	<u>510,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>325,000</u>	<u>350,000</u>	<u>360,000</u>
A13001 Transport			325,000	350,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4079	Zakat and Ushr Department (LO4079)				
A13101	Machinery and Equipment		125,000	125,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	35,000	40,000
Zakat and Ushr Department (LO4079)			13,663,000	13,692,000	15,364,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,624	5,237,718,000	6,080,512,000	6,542,639,000	310,068,000	6,852,707,000
TOTAL	17,624	5,237,718,000	6,080,512,000	6,542,639,000	310,068,000	6,852,707,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

Charged:	Rs 1,246,265,000
Voted:	5,606,442,000
Total:	6,852,707,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	933,037,000	1,259,980,000	1,246,265,000
031101 COURTS/JUSTICE	3,761,114,000	4,355,217,000	4,959,276,000
031102 ATTRONEYS/LEGAL SERVICES	201,791,000	223,577,000	242,538,000
031102 ATTRONEYS / LEGAL SERVICES	341,080,000	206,166,000	362,891,000
031103 PUNJAB JUDICIAL ACADEMY		34,848,000	40,935,000
031120 OTHERS	696,000	724,000	802,000
TOTAL	5,237,718,000	6,080,512,000	6,852,707,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUS TEE(LO4110)	696,000	724,000	802,000
LQ4111	HIGH COURT (VOTED) (LO4111)	805,000	1,900,000	805,000
LQ4112	HIGH COURT (LO4112) (CHARGED)	933,037,000	1,259,980,000	1,246,265,000
LQ4114	SESSION COURTS (LO4114)	1,211,708,000	1,565,967,000	1,545,800,000
LQ4115	CIVIL COURTS (LO4115)	2,480,178,000	2,695,917,000	3,328,487,000
LQ4116	SPECIAL COURTS (LO4116)	53,713,000	72,771,000	62,733,000
LQ4117	COURTS OF SMALL CAUSES (LO4117)	14,710,000	18,662,000	21,451,000
LQ4472	PUNJAB JUDICIAL ACADEMY		34,848,000	40,935,000
LQ5467	SOLICITORS DEPARTMENT (LO5467)	23,213,000	12,970,000	17,153,000
LQ5468	MUFASSIL ESTABLISHMENT (LO5468)	317,867,000	193,196,000	345,738,000
LQ5469	ADVOCATE GENERAL (LO5469)	201,791,000	223,577,000	242,538,000
TOTAL		5,237,718,000	6,080,512,000	6,852,707,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,892,342,000</u>	<u>5,143,173,000</u>	<u>6,542,639,000</u>
A011	PAY	<u>1,715,947,000</u>	<u>1,407,408,000</u>	<u>1,828,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>844,884,000</u>	<u>660,363,000</u>	<u>884,988,000</u>
A01101	Basic Pay of Officers	844,001,000		883,805,000
A01102	Personal pay	96,000		96,000
A01103	Special Pay	777,000		1,077,000
A01105	Qualification Pay	10,000		10,000
A01150	Others		660,363,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>871,063,000</u>	<u>747,045,000</u>	<u>943,057,000</u>
A01151	Basic Pay of Other Staff	870,748,000		942,642,000
A01153	Special Pay	315,000		415,000
A01170	Others		747,045,000	
A012	ALLOWANCES	<u>3,176,395,000</u>	<u>3,735,765,000</u>	<u>4,714,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,143,973,000</u>	<u>3,686,639,000</u>	<u>4,676,800,000</u>
A01201	Senior Post Allowance	4,936,000		5,131,000
A01202	House Rent Allowance	420,547,000		437,819,000
A01203	Conveyance Allowance	366,305,000		330,507,000
A01205	Dearness Allowance	143,653,000		142,068,000
A01207	Washing Allowance	1,798,000		2,066,000
A01208	Dress Allowance	543,000		602,000
A01209	Special Additional Allowance	49,292,000		47,313,000
A0120D	Integrated Allowance	6,501,000		8,279,000
A0120K	Special Judicial Allowance	725,207,000		1,026,550,000
A0120P	Adhoc Relief 2009			293,735,000
A01211	Hill Allowance	164,000		167,000
A01216	Qualification Allowance	110,000		128,000
A01217	Medical Allowance	89,336,000		91,122,000
A01224	Entertainment Allowance	3,513,000		3,476,000
A01226	Computer Allowance	259,000		293,000
A01228	Orderly Allowance			72,000
A01233	Unattractive Area Allowance	10,000		10,000
A01236	Deputation Allowance	1,221,000		1,225,000
A01239	Special Allowance	36,790,000		48,316,000
A01240	Utility Allowance			1,792,000
A01241	Utility allowance for electricity	343,331,000		722,577,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
A01242	Consolidation Travelling Allowance	5,480,000		21,206,000
A01243	Special Allowance	1,000		1,000
A01244	Adhoc Relief	21,425,000		24,409,000
A01248	Judicial Allowance	576,456,000		1,125,936,000
A01252	Non Practising Allowance	81,000,000		88,200,000
A01256	Special Adhoc Relief Allowance	77,440,000		80,027,000
A01262	Special Relief Allowance	94,538,000		96,640,000
A01266	Distrurbance Allowance	3,626,000		3,626,000
A01270	Others	90,491,000	3,686,639,000	73,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,422,000</u>	<u>49,126,000</u>	<u>37,794,000</u>
A01271	Overtime Allowance	3,318,000	4,040,000	3,628,000
A01273	Honoraria	1,254,000	1,702,000	2,254,000
A01274	Medical Charges	19,890,000	23,184,000	23,161,000
A01277	Contingent Paid Staff	7,850,000	17,861,000	8,650,000
A01278	Leave Salary	61,000	1,202,000	61,000
A01299	Others	49,000	1,137,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>228,628,000</u>	<u>344,840,000</u>	<u>282,978,000</u>
A032	COMMUNICATIONS	<u>24,122,000</u>	<u>31,755,000</u>	<u>26,061,000</u>
A03201	Postage and Telegraph	5,015,000	7,518,000	5,120,000
A03202	Telephone and Trunk Call	18,871,000	23,747,000	20,561,000
A03203	Telex Teleprinter and Fax	91,000	6,000	121,000
A03205	Courier and Pilot Service	105,000	462,000	217,000
A03270	Others	40,000	22,000	42,000
A033	UTILITIES	<u>81,372,000</u>	<u>108,697,000</u>	<u>100,419,000</u>
A03301	Gas	12,340,000	17,294,000	15,845,000
A03302	Water	1,187,000	1,452,000	1,342,000
A03303	Electricity	65,400,000	87,195,000	81,060,000
A03304	Hot and Cold Weather Charges	2,445,000	2,756,000	2,172,000
A034	OCCUPANCY COSTS	<u>2,122,000</u>	<u>17,040,000</u>	<u>6,637,000</u>
A03402	Rent for Office Building	1,707,000	2,041,000	2,103,000
A03403	Rent for Residential Building	7,000		3,000
A03404	Rent for other building	5,000	14,524,000	4,022,000
A03407	Rates and Taxes	400,000	475,000	508,000
A03470	Others	3,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>60,846,000</u>	<u>92,740,000</u>	<u>71,340,000</u>
A03805	Travelling Allowance	36,315,000	56,539,000	38,820,000
A03806	Transportation of Goods	310,000	247,000	465,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	23,881,000	35,380,000	31,640,000
A03808	Conveyance Charges	315,000	562,000	385,000
A03820	Others	15,000	1,000	5,000
A03825	Travelling allowance	10,000	1,000	10,000
A03840	Others		10,000	15,000
A039	GENERAL	<u>60,166,000</u>	<u>94,608,000</u>	<u>78,521,000</u>
A03901	Stationery	25,785,000	30,885,000	29,615,000
A03902	Printing and Publication	3,355,000	5,095,000	3,871,000
A03905	Newspapers Periodicals and Books	8,840,000	12,173,000	10,320,000
A03906	Uniforms and Protective Clothing	1,966,000	5,583,000	8,306,000
A03907	Advertising & Publicity	815,000	1,598,000	1,365,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	860,000	5,069,000	1,464,000
A03918	Exhibitions, Fairs & Other National Celebrations	651,000	745,000	651,000
A03919	Payments to Others for Service Rendered	400,000	1,500,000	1,400,000
A03936	Foreign/Inland Training Course Fee	1,220,000	1,057,000	1,020,000
A03942	Cost of Other Stores	8,345,000	10,160,000	9,610,000
A03955	Computer Stationary	1,870,000	5,566,000	3,340,000
A03970	Others	6,058,000	15,176,000	7,558,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>10,000</u>
A041	PENSION		<u>10,000</u>	<u>10,000</u>
A04101	Pension		10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>13,400,000</u>	<u>506,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>13,400,000</u>	<u>506,000</u>
A05213	Grant In Aid	1,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	13,400,000	505,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>988,000</u>	<u>7,947,000</u>	<u>2,488,000</u>
A063	ENTERTAINMENT & GIFTS	<u>988,000</u>	<u>7,947,000</u>	<u>2,488,000</u>
A06301	Entertainments & Gifts	988,000	7,947,000	2,488,000
A08	TOTAL LOANS AND ADVANCES			<u>100,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS			<u>100,000</u>
A08170	Others			100,000
A09	TOTAL PHYSICAL ASSETS	<u>97,946,000</u>	<u>547,870,000</u>	<u>3,254,000</u>
A092	COMPUTER EQUIPMENT	<u>785,000</u>	<u>1,750,000</u>	<u>905,000</u>
A09201	Hardware			331,000
A09202	Software			225,000
A09203	I.T. Equipment	785,000	1,750,000	349,000
A095	PURCHASE OF TRANSPORT	<u>2,404,000</u>	<u>20,507,000</u>	<u>1,204,000</u>
A09501	Transport	2,404,000	20,507,000	1,204,000
A096	PURCHASE OF PLANT & MACHINERY	<u>31,308,000</u>	<u>382,802,000</u>	<u>641,000</u>
A09601	Plant and Machinery	31,308,000	382,802,000	641,000
A097	PURCHASE FURNITURE & FIXTURE	<u>63,449,000</u>	<u>142,811,000</u>	<u>504,000</u>
A09701	Purchase of Frurniture and Fixture	63,449,000	142,811,000	504,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,807,000</u>	<u>23,272,000</u>	<u>20,732,000</u>
A130	TRANSPORT	<u>7,070,000</u>	<u>8,923,000</u>	<u>8,217,000</u>
A13001	Transport	7,070,000	8,923,000	8,217,000
A131	MACHINERY AND EQUIPMENT	<u>6,905,000</u>	<u>9,190,000</u>	<u>7,552,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	6,905,000	9,190,000	7,552,000
A132	FURNITURE AND FIXTURE	<u>3,817,000</u>	<u>4,843,000</u>	<u>3,933,000</u>
A13201	Furniture and Fixture	3,817,000	4,843,000	3,933,000
A133	BUILDINGS AND STRUCTURE	<u>10,000</u>	<u>211,000</u>	<u>510,000</u>
A13301	Office Buildings		200,000	500,000
A13370	Others	10,000	11,000	10,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>105,000</u>	<u>520,000</u>
A13701	Hardware	5,000	5,000	20,000
A13703	I.T. Equipment		100,000	500,000
NET TOTAL		5,237,718,000	6,080,512,000	6,852,707,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	2			2	150,000
01	2444	34	344	2822	163,678,000
02	796		37	833	49,578,000
03	2080		402	2482	130,760,000
04	872	17	239	1128	72,893,000
05	2643	7	4	2654	180,581,000
06	10			10	615,000
07	738	15	506	1259	76,373,000
08	29			29	2,020,000
09	265		26	291	26,975,000
10	36		1	37	3,927,000
11	1349		3	1352	160,988,000
12	17	3	31	51	4,294,000
13	27	2		29	2,765,000
14	311	14	260	585	53,570,000
15	121	6	12	139	13,475,000
16	1244	3	204	1451	184,332,000
17	270	8	336	614	81,604,000
18	1084	1	162	1247	275,502,000
19	100	1	22	123	41,005,000
20	339		10	349	134,862,000
21	36		1	37	21,512,000
22	1			1	642,000
(Special)	59	10	30	99	144,346,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	14873	121	2630	17624	1,826,447,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4111 High Court (Voted) (LO4111)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>700,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>700,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>700,000</u>	<u>5,000</u>
001 Fin. Assis. to the f				700,000	5,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Entertainment & Gifts			800,000	1,200,000	800,000
High Court (Voted) (LO4111)			805,000	1,900,000	805,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>837,905,000</u>	<u>1,103,872,000</u>	<u>1,135,963,000</u>
A011 TOTAL PAY	<u>1847</u>	<u>1880</u>	<u>309,599,000</u>	<u>306,697,000</u>	<u>318,732,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>421</u>	<u>424</u>	<u>204,735,000</u>	<u>203,157,000</u>	<u>211,119,000</u>
A01101 Total Basic Pay of Officers	<u>421</u>	<u>424</u>	<u>203,857,000</u>		<u>210,241,000</u>
C088-MChief Justice (Special)	1	1	2,223,000		2,223,000
J012-M Judge (Special)	10	10	19,224,000		19,723,000
J053-M Judge/Additional Judge (Special)	49	49	104,738,000		104,738,000
O012-MOfficer On Special Duty (Special)	1	1	353,000		353,000
R036-MRegistrar (BPS-22)	1	1	642,000		642,000
A027-MAdditional Member Inspection Team (BPS-20)	1	2	869,000		869,000
A028-MAdditional Registrar (BPS-20)	11	11	4,106,000		4,269,000
M113-M Member Inspection Team (BPS-20)	1	1	597,000		597,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	498,000		498,000
D077-F Deputy Registrar (BPS-19)	5	1	1,362,000		306,000
D077-MDeputy Registrar (BPS-19)	17	21	5,466,000		6,644,000
P140-M Private Secretary To Chief Justice (BPS-19)	1	1	266,000		409,000
P173-M Protocol Officer (BPS-19)	1	1	364,000		376,000
R055-MResearch And Reference Officer (BPS-19)	1	1	329,000		341,000
A255-MAssistant Registrar (BPS-18)	62	62	13,148,000		15,667,000
L066-MLibrarian (BPS-18)	1	1	222,000		233,000
P139-M Private Secretary (BPS-18)	67	67	17,841,000		19,278,000
R016-MReader (BPS-18)	66	66	14,463,000		15,088,000
S201-M Staff Officer (BPS-18)	1	1	256,000		283,000
A012-MAccounts Officer (BPS-17)	1	1	160,000		163,000
A337-MAssistant Librarian (BPS-17)	4	4	754,000		790,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
P037-M Personal Assistant (BPS-17)	86	86	11,957,000		12,691,000
S216-M Stenographer (BPS-17)	21	21	2,827,000		2,667,000
T089-M Treasury Officer (BPS-17)	1	1	296,000		304,000
A008-M Accountant (BPS-16)	4	4	387,000		421,000
H144-M Hardware Technician (BPS-16)	2	2	168,000		179,000
N054-M Networking Technician (BPS-16)		2			125,000
S292-M Supervisor (BPS-16)	4	4	341,000		364,000
A01102 Personal pay			96,000		96,000
A01103 Special Pay			772,000		772,000
A01105 Qualification Pay			10,000		10,000
A01150 Others				<u>203,157,000</u>	
001 Pay of Officers (R.E.)				203,157,000	
A011-2 TOTAL PAY OF OTHER STAFF	1426	1456	<u>104,864,000</u>	<u>103,540,000</u>	<u>107,613,000</u>
A01151 Total Basic Pay of Other Staff	<u>1426</u>	<u>1456</u>	<u>104,549,000</u>		<u>107,298,000</u>
C233-M Computer Operator (BPS-15)	6	6	683,000		713,000
A097-M Assistant (BPS-14)	161	161	18,755,000		19,228,000
C040-M Cashier (BPS-14)	1		40,000		
D020-F Data Entry Operator (BPS-13)	5	5	416,000		437,000
D020-M Data Entry Operator (BPS-13)	22	22	1,944,000		2,213,000
N065-M Network Associate (BPS-13)		2			115,000
K007-M Key Punch Operator (BPS-12)	2	2	119,000		127,000
S322-M Senior Auditor (BPS-12)	6	6	636,000		448,000
C040-M Cashier (BPS-10)		1			65,000
S078-M Senior Clerk (BPS-09)	186	186	16,613,000		16,956,000
I004-M Imam Masjid (BPS-07)	4	4	182,000		191,000
J019-F Junior Clerk (BPS-07)	1	1	52,000		55,000
J019-M Junior Clerk (BPS-07)	389	389	26,220,000		26,439,000
C010-M Calligraphist (BPS-06)	2	2	152,000		156,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
J018-M Junior Auditor (BPS-06)	4	4	183,000		186,000
M065-M Mechanic (BPS-06)	1	1	59,000		61,000
D186-M Driver (BPS-05)	81		5,790,000		
D201-M Duplicating Machine Operator (BPS-05)	2	1	90,000		54,000
E034-M Electrician (BPS-05)		1			57,000
C132-M Cleaner-Cum-Driver (BPS-04)	1	1	72,000		74,000
C193-M Cook (BPS-04)	19	19	1,432,000		1,464,000
D186-M Driver (BPS-04)	12	93	455,000		6,381,000
F048-M Fireman (BPS-04)	2		84,000		
F048-M Fireman (BPS-03)		2			97,000
B066-M Book Binder (BPS-02)	4	4	272,000		277,000
D003-M Daftri (BPS-02)	94	100	5,877,000		6,082,000
H041-M Head Mali (BPS-02)	2	2	128,000		131,000
M214-M Moazzan (BPS-02)	4	4	147,000		152,000
Q003-M Qasid (BPS-02)	62	62	4,412,000		4,474,000
R026-M Record Lifter (BPS-02)	2		147,000		
B015-M Bearer (BPS-01)	19	19	1,079,000		1,100,000
B019-M Beldar (BPS-01)	16	16	800,000		817,000
C112-M Chowkidar (BPS-01)	14	15	798,000		814,000
D204-M Dusting Cooli (BPS-01)	18	18	856,000		876,000
F087-M Frash (BPS-01)		5			200,000
F088-M Frashman (BPS-01)	12	11	836,000		848,000
M019-M Mali (BPS-01)	21	21	1,499,000		1,522,000
N006-M Naib Qasid (BPS-01)	189	197	10,181,000		10,336,000
S311-M Sanitary Worker (BPS-01)	52	61	2,985,000		3,436,000
U020-M Usher (BPS-01)	1	1	68,000		69,000
W022-M Water Man (BPS-01)	9	9	487,000		497,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
R026-MRecord Lifter	Class IV (Contract)	2			150,000
A01153 Special Pay			315,000		315,000
A01170 Others				<u>103,540,000</u>	
001 Pay of Other Staff (R.E.)				103,540,000	
A012 TOTAL ALLOWANCES			<u>528,306,000</u>	<u>797,175,000</u>	<u>817,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>512,250,000</u>	<u>768,810,000</u>	<u>799,465,000</u>
A01201 Senior Post Allowance			386,000		586,000
A01202 House Rent Allowance			84,125,000		94,490,000
A01203 Conveyance Allowance			37,696,000		45,251,000
A01205 Dearness Allowance			15,973,000		15,973,000
A01207 Washing Allowance			74,000		92,000
A01208 Dress Allowance			70,000		70,000
A01209 Special Additional Allowance			6,330,000		6,330,000
A0120D Integrated Allowance			767,000		817,000
A0120K Special Judicial Allowance			36,000,000		267,260,000
A0120P Adhoc Relief 2009					36,844,000
A01211 Hill Allowance			39,000		39,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			8,347,000		8,544,000
A01224 Entertainment Allowance			443,000		393,000
A01226 Computer Allowance			190,000		190,000
A01236 Deputation Allowance			100,000		100,000
A01239 Special Allowance			<u>2,000,000</u>		<u>2,000,000</u>
001 Special Allowance			2,000,000		2,000,000
A01241 Utility allowance for electricity			84,475,000		89,119,000
A01248 Judicial Allowance			149,012,000		145,074,000
A01256 Special Adhoc Relief Allowance			13,939,000		13,939,000
A01262 Special Relief Allowance			13,930,000		13,930,000
A01266 Disturbance Allowance			3,540,000		3,540,000
A01270 Others			<u>54,804,000</u>	<u>768,810,000</u>	<u>54,874,000</u>
001 Others			4,404,000		4,404,000
025 Special Judicial Allowance to Honorable Judges			50,400,000		50,470,000
101 Regular Allowances (R.E.)				768,810,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,056,000</u>	<u>28,365,000</u>	<u>17,766,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A01271 Overtime Allowance			2,250,000	2,532,000	2,460,000
A01273 Honoraria			800,000	800,000	800,000
A01274 Medical Charges			7,000,000	9,157,000	7,500,000
A01277 Contingent Paid Staff			6,000,000	15,032,000	7,000,000
A01278 Leave Salary			1,000	47,000	1,000
A01299 Others			<u>5,000</u>	<u>797,000</u>	<u>5,000</u>
001 Others			5,000	797,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>86,759,000</u>	<u>136,952,000</u>	<u>104,299,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,226,000</u>	<u>14,266,000</u>	<u>8,226,000</u>
A03201 Postage and Telegraph			2,200,000	4,340,000	2,200,000
A03202 Telephone and Trunk Call			6,000,000	9,598,000	6,000,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03205 Courier and Pilot Service			25,000	328,000	25,000
A033 TOTAL UTILITIES			<u>38,920,000</u>	<u>51,380,000</u>	<u>49,910,000</u>
A03301 Gas			7,000,000	8,014,000	9,000,000
A03302 Water			900,000	1,133,000	900,000
A03303 Electricity			<u>31,000,000</u>	<u>42,229,000</u>	<u>40,000,000</u>
001 Electricity			31,000,000	42,229,000	40,000,000
A03304 Hot and Cold Weather Charges			20,000	4,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>303,000</u>	<u>299,000</u>	<u>303,000</u>
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			300,000	299,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,500,000</u>	<u>44,958,000</u>	<u>28,550,000</u>
A03805 Travelling Allowance			10,000,000	21,021,000	10,000,000
A03806 Transportation of Goods			200,000	84,000	250,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,000,000	23,443,000	18,000,000
A03808 Conveyance Charges			300,000	410,000	300,000
A039 TOTAL GENERAL			<u>14,810,000</u>	<u>26,049,000</u>	<u>17,310,000</u>
A03901 Stationery			5,000,000	6,250,000	7,000,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,018,000</u>	<u>800,000</u>
001 Printing and Publications			800,000	1,018,000	800,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>3,300,000</u>	<u>2,500,000</u>
001 News Papers, Periodicals & Books			2,500,000	3,300,000	2,500,000
A03906 Uniforms and Protective Clothing			1,000,000	763,000	1,100,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Advertising & Publicity			400,000	500,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	58,000	10,000
A03936 Foreign/Inland Training Course Fee			1,200,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,220,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			1,500,000	2,220,000	1,500,000
A03955 Computer Stationery			400,000	2,052,000	1,000,000
A03970 Others			<u>2,000,000</u>	<u>8,888,000</u>	<u>2,000,000</u>
001 Others			2,000,000	8,888,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,573,000</u>	<u>11,807,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A09501 Transport			1,000	6,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>701,000</u>	<u>9,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			701,000	9,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,871,000</u>	<u>2,301,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			1,871,000	2,301,000	1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,800,000</u>	<u>7,349,000</u>	<u>6,000,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,920,000</u>	<u>3,500,000</u>
A13001 Transport			3,500,000	3,920,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>2,949,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,800,000	2,949,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>480,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	480,000	500,000
High Court (LO4112) (Charged)			933,037,000	1,259,980,000	1,246,265,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,147,113,000</u>	<u>1,339,333,000</u>	<u>1,474,201,000</u>
A011 TOTAL PAY	<u>3662</u>	<u>3628</u>	<u>385,571,000</u>	<u>358,653,000</u>	<u>440,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>724</u>	<u>726</u>	<u>188,020,000</u>	<u>170,257,000</u>	<u>196,775,000</u>
A01101 Total Basic Pay of Officers	<u>724</u>	<u>726</u>	<u>188,020,000</u>		<u>196,475,000</u>
D144-F District & Session Judge (BPS-21)		1			414,000
D144-M District & Session Judge (BPS-21)	36	35	19,821,000		20,663,000
A023-F Additional Distt. & Session Judges (BPS-20)	4	4	1,414,000		1,487,000
A023-M Additional Distt. & Session Judges (BPS-20)	285	285	105,456,000		110,620,000
S216-M Stenographer (BPS-16)	363	365	53,873,000		55,357,000
S282-M Superintendent (BPS-16)	36	36	7,456,000		7,934,000
A01103 Special Pay					300,000
A01150 Others				<u>170,257,000</u>	
001 Pay of Officers (R.E.)				170,257,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2938</u>	<u>2902</u>	<u>197,551,000</u>	<u>188,396,000</u>	<u>243,932,000</u>
A01151 Total Basic Pay of Other Staff	<u>2938</u>	<u>2902</u>	<u>197,551,000</u>		<u>243,832,000</u>
A097-M Assistant (BPS-14)	15	15	1,169,000		1,297,000
A337-M Assistant Librarian (BPS-14)	1	1	59,000		63,000
C134-M Clerk (BPS-14)	1	1	59,000		64,000
C233-M Computer Operator (BPS-14)	36	36	2,285,000		3,985,000
R092-M Reader (BPS-14)	1	1	59,000		64,000
A133-M Assistant Clerk Of Court (BPS-11)	52	52	5,963,000		7,636,000
A292-M Assistant-Cum-Librarian (BPS-11)	7	1	699,000		63,000
A334-M Accountant (BPS-11)	1	8	49,000		1,025,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	1,894,000		3,303,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
R092-MReader (BPS-11)	325	325	40,574,000		42,879,000
E059-MEnglish Clerk (BPS-09)	1	1	46,000		49,000
S078-M Senior Clerk (BPS-09)	5	5	188,000		213,000
N017-MNazar (BPS-08)	28	28	1,801,000		1,920,000
A055-MAhlmad (Civil) (BPS-07)	2	2	85,000		89,000
C199-MCopy Clerk (BPS-07)	2	2	85,000		89,000
C203-MCopy Typist (BPS-07)	2	2	85,000		89,000
E059-MEnglish Clerk (BPS-07)	35	35	3,041,000		3,431,000
I004-M Imam Masjid (BPS-07)	2	2	88,000		93,000
J019-M Junior Clerk (BPS-07)	31	31	511,000		1,473,000
N017-MNazar (BPS-07)	1	1	42,000		45,000
R022-MRecord Clerk (BPS-07)	1	1	42,000		45,000
R023-MRecord Inspection Clerk (BPS-07)	1	1	42,000		45,000
R024-MRecord Keeper (BPS-07)	35	35	3,471,000		3,684,000
A334-MAccountant (BPS-06)	1		212,000		
A055-MAhlmad (Civil) (BPS-05)	328	328	20,259,000		26,530,000
A181-MAssistant English Clerk (BPS-05)	2	2	93,000		119,000
A300-MAsstt: Record Keeper (BPS-05)	5	5	425,000		507,000
C197-MCopyist (BPS-05)	37	37	6,864,000		6,935,000
C199-MCopy Clerk (BPS-05)	378	378	19,524,000		27,231,000
C203-MCopy Typist (BPS-05)	136	136	7,455,000		9,638,000
D088-MDespatch Clerk (BPS-05)	45	45	2,246,000		2,963,000
N017-MNazar (BPS-05)	1	1	73,000		44,000
R022-MRecord Clerk (BPS-05)	47	47	2,276,000		3,222,000
R023-MRecord Inspection Clerk (BPS-05)	35		1,688,000		2,502,000
T113-MTypist (BPS-05)	64	64	2,258,000		4,281,000
D186-MDriver (BPS-04)	36	36	2,521,000		3,049,000
P148-MProcess Server (BPS-03)	8	7	436,000		649,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
D003-MDaftri (BPS-02)	36	36	2,213,000		5,336,000
M214-M Moazzan (BPS-02)	3	3	78,000		77,000
R026-MRecord Lifter (BPS-02)	37	37	2,066,000		2,524,000
B019-MBeldar (BPS-01)	6	6	363,000		370,000
C112-MChowkidar (BPS-01)	90	90	4,035,000		4,923,000
F038-MFile Fetcher (BPS-01)	3	3	96,000		111,000
M019-M Mali (BPS-01)	75	75	3,740,000		7,769,000
N006-MNaib Qasid (BPS-01)	783	783	48,501,000		53,752,000
S025-M Sanitary Worker (BPS-01)	94	94	4,430,000		5,768,000
S311-M Sanitary Worker (BPS-01)	3	3	107,000		111,000
W018-M Watchman (BPS-01)	2	2	71,000		73,000
W022-M Water Man (BPS-01)	62	62	3,184,000		3,704,000
A01153 Special Pay					100,000
A01170 Others				<u>188,396,000</u>	
001 Pay of Other Staff (R.E.)				188,396,000	
A012 TOTAL ALLOWANCES			<u>761,542,000</u>	<u>980,680,000</u>	<u>1,033,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,577,000</u>	<u>974,400,000</u>	<u>1,027,529,000</u>
A01201 Senior Post Allowance			4,319,000		4,319,000
A01202 House Rent Allowance			61,982,000		63,703,000
A01203 Conveyance Allowance			59,525,000		60,263,000
A01205 Dearness Allowance			33,246,000		33,535,000
A01207 Washing Allowance			83,000		84,000
A01208 Dress Allowance			73,000		105,000
A01209 Special Additional Allowance			13,559,000		13,559,000
A0120D Integrated Allowance			76,000		1,817,000
A0120K Special Judicial Allowance			276,460,000		276,398,000
A0120P Adhoc Relief 2009					76,882,000
A01211 Hill Allowance			7,000		10,000
A01216 Qualification Allowance			43,000		59,000
A01217 Medical Allowance			19,929,000		20,234,000
A01224 Entertainment Allowance			2,353,000		2,375,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A01239 Special Allowance			<u>3,902,000</u>		<u>62,000</u>
001 Special Allowance			3,902,000		62,000
A01241 Utility allowance for electricity			75,713,000		171,482,000
A01244 Adhoc Relief			360,000		655,000
A01248 Judicial Allowance			149,582,000		248,969,000
A01256 Special Adhoc Relief Allowance			25,823,000		25,823,000
A01262 Special Relief Allowance			26,293,000		26,855,000
A01270 Others			<u>2,249,000</u>	<u>974,400,000</u>	<u>340,000</u>
001 Others			330,000		330,000
006 Uniform Allowance			10,000		10,000
031 Contingent Allowance			1,909,000		
101 Regular Allowances (R.E.)				974,400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,965,000</u>	<u>6,280,000</u>	<u>5,965,000</u>
A01271 Overtime Allowance			1,050,000	1,318,000	1,050,000
A01273 Honoraria			150,000	71,000	150,000
A01274 Medical Charges			4,500,000	4,537,000	4,500,000
A01277 Contingent Paid Staff			250,000	192,000	250,000
A01278 Leave Salary			10,000	160,000	10,000
A01299 Others			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			5,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>58,529,000</u>	<u>82,179,000</u>	<u>65,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,825,000</u>	<u>5,774,000</u>	<u>4,825,000</u>
A03201 Postage and Telegraph			1,150,000	1,337,000	1,150,000
A03202 Telephone and Trunk Call			3,600,000	4,426,000	3,600,000
A03203 Telex Teleprinter and Fax			70,000	3,000	70,000
A03205 Courier and Pilot Service			5,000	8,000	5,000
A033 TOTAL UTILITIES			<u>20,100,000</u>	<u>30,852,000</u>	<u>24,600,000</u>
A03301 Gas			3,300,000	5,961,000	4,000,000
A03302 Water			100,000	29,000	100,000
A03303 Electricity			<u>16,000,000</u>	<u>24,149,000</u>	<u>20,000,000</u>
001 Electricity			16,000,000	24,149,000	20,000,000
A03304 Hot and Cold Weather Charges			700,000	713,000	500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A034 TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>46,000</u>	<u>53,000</u>
A03402 Rent for Office Building			5,000		1,000
A03403 Rent for Residential Building			5,000		1,000
A03404 Rent for other building			4,000		1,000
A03407 Rates and Taxes			50,000	46,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,575,000</u>	<u>23,977,000</u>	<u>19,095,000</u>
A03805 Travelling Allowance			11,000,000	16,883,000	12,000,000
A03806 Transportation of Goods			50,000	35,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,500,000	7,056,000	7,000,000
A03808 Conveyance Charges			10,000	1,000	30,000
A03820 Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			5,000	1,000	5,000
A03825 Travelling allowance			10,000	1,000	10,000
A039 TOTAL GENERAL			<u>15,965,000</u>	<u>21,530,000</u>	<u>16,510,000</u>
A03901 Stationery			7,800,000	10,087,000	8,000,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,494,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,200,000	1,494,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>2,932,000</u>	<u>2,500,000</u>
001 News Papers, Periodicals & Books			2,500,000	2,932,000	2,500,000
A03906 Uniforms and Protective Clothing			210,000	306,000	210,000
A03907 Advertising & Publicity			<u>205,000</u>	<u>564,000</u>	<u>250,000</u>
001 Advertising & Publicity			205,000	564,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			350,000	351,000	350,000
A03942 Cost of Other Stores			<u>2,400,000</u>	<u>3,021,000</u>	<u>2,400,000</u>
001 Cost of Other Stores			2,400,000	3,021,000	2,400,000
A03955 Computer Stationery			700,000	1,455,000	1,000,000
A03970 Others			<u>600,000</u>	<u>1,320,000</u>	<u>600,000</u>
001 Others			600,000	1,320,000	600,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,200,000</u>	
001 Fin. Assis. to the f				5,200,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>171,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>171,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>171,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	171,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>156,000</u>	<u>131,500,000</u>	<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>8,765,000</u>	<u>2,000</u>
A09501 Transport			2,000	8,765,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>77,000</u>	<u>100,722,000</u>	<u>2,000</u>
A09601 Plant and Machinery			77,000	100,722,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>77,000</u>	<u>22,013,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			77,000	22,013,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,810,000</u>	<u>7,584,000</u>	<u>6,410,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,831,000</u>	<u>2,500,000</u>
A13001 Transport			2,000,000	2,831,000	2,500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>3,079,000</u>	<u>2,600,000</u>
A13101 Machinery and Equipment			2,500,000	3,079,000	2,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,663,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,300,000	1,663,000	1,300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>11,000</u>	<u>10,000</u>
A13370 Others			<u>10,000</u>	<u>11,000</u>	<u>10,000</u>
001 Others			10,000	11,000	10,000
Session Courts (LO4114)			1,211,708,000	1,565,967,000	1,545,800,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,336,806,000</u>	<u>2,226,837,000</u>	<u>3,270,080,000</u>
A011 TOTAL PAY	9938	9939	<u>788,061,000</u>	<u>573,967,000</u>	<u>820,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	2015	2015	<u>314,497,000</u>	<u>208,779,000</u>	<u>327,883,000</u>
A01101 Total Basic Pay of Officers	2015	2015	<u>314,497,000</u>		<u>327,883,000</u>
S077-F Senior Civil Judge (BPS-19)	1	1	295,000		307,000
S077-M Senior Civil Judge (BPS-19)	35	35	14,035,000		14,252,000
C121-F Civil Judges (BPS-18)	33	33	6,701,000		7,286,000
C121-M Civil Judges (BPS-18)	720	720	156,186,000		163,914,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200	200	23,640,000		23,640,000
P126-M Presiding Officer (BPS-17)	35	35	4,448,000		4,759,000
S216-M Stenographer (BPS-16)	991	991	109,192,000		113,725,000
A01150 Others				<u>208,779,000</u>	
001 Pay of Officers (R.E.)				208,779,000	
A011-2 TOTAL PAY OF OTHER STAFF	7923	7924	<u>473,564,000</u>	<u>365,188,000</u>	<u>492,746,000</u>
A01151 Total Basic Pay of Other Staff	7923	7924	<u>473,564,000</u>		<u>492,746,000</u>
S216-M Stenographer (BPS-15)	35	35	2,369,000		2,545,000
A097-M Assistant (BPS-14)	2	2	127,000		142,000
C123-M Civil Nazars (BPS-14)	1	1	59,000		73,000
C233-M Computer Operator (BPS-14)	36	36	2,285,000		3,994,000
R092-M Reader (BPS-14)	202	202	11,928,000		11,978,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	1,894,000		3,306,000
C123-M Civil Nazars (BPS-11)	35	35	4,733,000		4,845,000
C135-M Clerk Of Court (BPS-11)	34	34	4,642,000		4,913,000
R092-M Reader (BPS-11)	822	822	89,754,000		92,685,000
A055-MAhlmad (Civil) (BPS-07)	202	202	8,557,000		8,561,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A434-MAhlmad (Criminal) (BPS-07)	200	200	8,472,000		8,472,000
C203-MCopy Typist (BPS-07)	2	2	85,000		89,000
J019-M Junior Clerk (BPS-07)	16	16	977,000		1,000,000
N005-MNaib Nazar (BPS-07)	1	1	170,000		47,000
R023-MRecord Inspection Clerk (BPS-07)	2	2	209,000		214,000
R024-MRecord Keeper (BPS-07)	2	2	100,000		119,000
A055-MAhlmad (Civil) (BPS-05)	886	886	56,078,000		55,035,000
A434-MAhlmad (Criminal) (BPS-05)	360	360	13,706,000		17,999,000
B006-M Bailiff (BPS-05)	144	144	6,024,000		6,324,000
D088-MDespatch Clerk (BPS-05)	2	2	174,000		178,000
N005-MNaib Nazar (BPS-05)	176	176	12,938,000		14,484,000
T113-MTypist (BPS-05)	6	6	246,000		457,000
T114-MTypist Clerk (BPS-05)	18	18	827,000		907,000
B006-M Bailiff (BPS-04)	648	648	41,085,000		47,643,000
P148-MProcess Server (BPS-04)	288	288	12,068,000		12,165,000
P148-MProcess Server (BPS-03)	2384	2385	125,203,000		125,077,000
C112-MChowkidar (BPS-02)	4	4	150,000		155,000
D003-MDaftri (BPS-02)	37	37	2,458,000		2,507,000
F087-MFrash (BPS-02)	1	1	37,000		39,000
M019-M Mali (BPS-02)	1	1	37,000		39,000
N006-MNaib Qasid (BPS-02)	135	135	4,723,000		5,241,000
S311-M Sanitary Worker (BPS-02)	6	6	229,000		233,000
W022-M Water Man (BPS-02)	1	1	37,000		39,000
C112-MChowkidar (BPS-01)	115	115	5,214,000		5,724,000
F087-MFrash (BPS-01)	5	5	206,000		279,000
M019-M Mali (BPS-01)	23	23	1,258,000		1,321,000
N006-MNaib Qasid (BPS-01)	933	933	47,587,000		46,820,000
S311-M Sanitary Worker (BPS-01)	72	72	3,972,000		4,058,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
W019-M Water Carrier (BPS-01)	48	48	2,873,000		2,948,000
W022-M Water Man (BPS-01)	2	2	73,000		91,000
A01170 Others				<u>365,188,000</u>	
001 Pay of Other Staff (R.E.)				365,188,000	
A012 TOTAL ALLOWANCES			<u>1,548,745,000</u>	<u>1,652,870,000</u>	<u>2,449,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,542,325,000</u>	<u>1,643,909,000</u>	<u>2,443,331,000</u>
A01202 House Rent Allowance			200,432,000		201,595,000
A01203 Conveyance Allowance			236,540,000		189,813,000
A01205 Dearness Allowance			69,001,000		69,290,000
A01207 Washing Allowance			1,518,000		1,721,000
A01208 Dress Allowance			388,000		405,000
A01209 Special Additional Allowance			20,419,000		20,419,000
A0120D Integrated Allowance			4,383,000		4,383,000
A0120K Special Judicial Allowance			398,531,000		469,905,000
A0120P Adhoc Relief 2009					147,798,000
A01211 Hill Allowance			118,000		118,000
A01216 Qualification Allowance			27,000		27,000
A01217 Medical Allowance			52,601,000		52,923,000
A01224 Entertainment Allowance			204,000		210,000
A01239 Special Allowance			<u>1,551,000</u>		<u>1,551,000</u>
001 Special Allowance			1,551,000		1,551,000
A01241 Utility allowance for electricity			180,581,000		455,235,000
A01242 Consolidation Travelling Allowance			5,480,000		21,206,000
A01244 Adhoc Relief			5,837,000		6,142,000
A01248 Judicial Allowance			266,057,000		712,625,000
A01256 Special Adhoc Relief Allowance			36,006,000		36,016,000
A01262 Special Relief Allowance			37,436,000		37,392,000
A01270 Others			<u>25,215,000</u>	<u>1,643,909,000</u>	<u>14,557,000</u>
001 Others			5,941,000		5,941,000
006 Uniform Allowance			3,827,000		4,932,000
007 Fixed Travelling Allowance			15,447,000		3,684,000
101 Regular Allowances (R.E.)				1,643,909,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,420,000</u>	<u>8,961,000</u>	<u>6,120,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A01273 Honoraria			100,000	123,000	100,000
A01274 Medical Charges			5,000,000	6,389,000	5,000,000
A01277 Contingent Paid Staff			1,300,000	1,140,000	1,000,000
A01278 Leave Salary			10,000	988,000	10,000
A01299 Others			<u>10,000</u>	<u>321,000</u>	<u>10,000</u>
001 Others			10,000	321,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>47,804,000</u>	<u>65,092,000</u>	<u>55,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,223,000</u>	<u>3,792,000</u>	<u>3,260,000</u>
A03201 Postage and Telegraph			1,200,000	1,361,000	1,200,000
A03202 Telephone and Trunk Call			2,000,000	2,427,000	2,000,000
A03203 Telex Teleprinter and Fax			20,000	3,000	50,000
A03205 Courier and Pilot Service			3,000	1,000	10,000
A033 TOTAL UTILITIES			<u>18,107,000</u>	<u>20,558,000</u>	<u>18,507,000</u>
A03301 Gas			1,500,000	2,591,000	2,000,000
A03302 Water			107,000	30,000	107,000
A03303 Electricity			<u>15,000,000</u>	<u>16,213,000</u>	<u>15,000,000</u>
001 Electricity			15,000,000	16,213,000	15,000,000
A03304 Hot and Cold Weather Charges			1,500,000	1,724,000	1,400,000
A034 TOTAL OCCUPANCY COSTS			<u>114,000</u>	<u>121,000</u>	<u>103,000</u>
A03402 Rent for Office Building			100,000	120,000	100,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			10,000	1,000	1,000
A03470 Others			3,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,755,000</u>	<u>15,103,000</u>	<u>10,335,000</u>
A03805 Travelling Allowance			9,500,000	14,794,000	10,000,000
A03806 Transportation of Goods			30,000	13,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			220,000	295,000	300,000
A03808 Conveyance Charges			5,000	1,000	5,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A039 TOTAL GENERAL			<u>16,605,000</u>	<u>25,518,000</u>	<u>23,035,000</u>
A03901 Stationery			8,000,000	10,029,000	8,000,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,985,000</u>	<u>1,100,000</u>
001 Printing and Publications			1,100,000	1,985,000	1,100,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>2,714,000</u>	<u>2,500,000</u>
001 News Papers, Periodicals & Books			2,500,000	2,714,000	2,500,000
A03906 Uniforms and Protective Clothing			550,000	4,213,000	6,680,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>291,000</u>	<u>180,000</u>
001 Advertising & Publicity			180,000	291,000	180,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	286,000	250,000
A03936 Foreign/Inland Training Course Fee			20,000	57,000	20,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,282,000</u>	<u>2,000,000</u>
001 Cost of Other Stores			2,000,000	2,282,000	2,000,000
A03955 Computer Stationary			500,000	1,652,000	800,000
A03970 Others			<u>1,500,000</u>	<u>2,008,000</u>	<u>1,500,000</u>
001 Others			1,500,000	2,008,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>7,100,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>7,100,000</u>	<u>1,000</u>
A05213 Grant In Aid			1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>7,100,000</u>	
001 Fin. Assis. to the f				7,100,000	
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>23,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>23,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			<u>13,000</u>	<u>23,000</u>	<u>13,000</u>
001 Entertainment & Gifts			13,000	23,000	13,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A09 TOTAL PHYSICAL ASSETS			<u>92,403,000</u>	<u>392,791,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,401,000</u>	<u>11,361,000</u>	<u>1,000</u>
A09501 Transport			2,401,000	11,361,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,001,000</u>	<u>266,866,000</u>	<u>1,000</u>
A09601 Plant and Machinery			30,001,000	266,866,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,001,000</u>	<u>114,564,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			60,001,000	114,564,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,150,000</u>	<u>4,074,000</u>	<u>3,150,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>351,000</u>	<u>350,000</u>
A13001 Transport			350,000	351,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,909,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,500,000	1,909,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,814,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,300,000	1,814,000	1,300,000
Civil Courts (LO4115)			2,480,178,000	2,695,917,000	3,328,487,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,443,000</u>	<u>52,967,000</u>	<u>55,727,000</u>
A011 TOTAL PAY	140	140	<u>14,509,000</u>	<u>14,484,000</u>	<u>15,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>9,290,000</u>	<u>7,276,000</u>	<u>9,882,000</u>
A01101 Total Basic Pay of Officers	<u>42</u>	<u>42</u>	<u>9,290,000</u>		<u>9,882,000</u>
J012-M Judge (BPS-20)	14	14	6,590,000		7,052,000
S216-M Stenographer (BPS-16)	28	28	2,700,000		2,830,000
A01150 Others				<u>7,276,000</u>	
001 Pay of Officers (R.E.)				7,276,000	
A011-2 TOTAL PAY OF OTHER STAFF	98	98	<u>5,219,000</u>	<u>7,208,000</u>	<u>5,257,000</u>
A01151 Total Basic Pay of Other Staff	<u>98</u>	<u>98</u>	<u>5,219,000</u>		<u>5,257,000</u>
A097-MAssistant (BPS-14)	28	28	2,275,000		2,276,000
D186-MDriver (BPS-04)	14	14	568,000		591,000
C112-MChowkidar (BPS-02)	14	14	594,000		600,000
N006-MNaib Qasid (BPS-02)	28	28	1,188,000		1,190,000
S311-M Sanitary Worker (BPS-02)	14	14	594,000		600,000
A01170 Others				<u>7,208,000</u>	
001 Pay of Other Staff (R.E.)				7,208,000	
A012 TOTAL ALLOWANCES			<u>32,934,000</u>	<u>38,483,000</u>	<u>40,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,242,000</u>	<u>38,036,000</u>	<u>39,855,000</u>
A01201 Senior Post Allowance			202,000		212,000
A01202 House Rent Allowance			3,681,000		4,191,000
A01203 Conveyance Allowance			1,374,000		1,773,000
A01205 Dearness Allowance			1,414,000		1,079,000
A01207 Washing Allowance			13,000		59,000
A01208 Dress Allowance			12,000		22,000
A01209 Special Additional Allowance			729,000		556,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A0120D Integrated Allowance			391,000		166,000
A0120K Special Judicial Allowance			13,043,000		11,814,000
A0120P Adhoc Relief 2009					1,217,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			785,000		905,000
A01224 Entertainment Allowance			118,000		124,000
A01226 Computer Allowance			69,000		85,000
A01228 Orderly Allowance					72,000
A01236 Deputation Allowance			1,121,000		1,125,000
A01239 Special Allowance			<u>1,680,000</u>		<u>2,103,000</u>
001 Special Allowance			1,680,000		2,103,000
A01241 Utility allowance for electricity			1,344,000		3,710,000
A01248 Judicial Allowance			2,352,000		5,614,000
A01256 Special Adhoc Relief Allowance			931,000		1,252,000
A01262 Special Relief Allowance			931,000		843,000
A01270 Others			<u>2,022,000</u>	<u>38,036,000</u>	<u>2,903,000</u>
001 Others			224,000	38,036,000	394,000
025 Special Judicial Allowance to Honorable Judges					2,249,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,798,000		260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>692,000</u>	<u>447,000</u>	<u>733,000</u>
A01271 Overtime Allowance				72,000	
A01273 Honoraria			60,000	78,000	60,000
A01274 Medical Charges			500,000	271,000	550,000
A01277 Contingent Paid Staff			90,000	7,000	90,000
A01278 Leave Salary			22,000	2,000	22,000
A01299 Others			<u>20,000</u>	<u>17,000</u>	<u>11,000</u>
001 Others			20,000	17,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>5,425,000</u>	<u>12,062,000</u>	<u>5,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,335,000</u>	<u>1,115,000</u>	<u>1,357,000</u>
A03201 Postage and Telegraph			105,000	122,000	115,000
A03202 Telephone and Trunk Call			1,120,000	948,000	1,125,000
A03205 Courier and Pilot Service			70,000	23,000	75,000
A03270 Others			40,000	22,000	42,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A033 TOTAL UTILITIES			<u>1,020,000</u>	<u>2,049,000</u>	<u>1,120,000</u>
A03301 Gas			250,000	208,000	275,000
A03302 Water			60,000	92,000	65,000
A03303 Electricity			<u>600,000</u>	<u>1,547,000</u>	<u>660,000</u>
001 Electricity			600,000	1,547,000	660,000
A03304 Hot and Cold Weather Charges			110,000	202,000	120,000
A034 TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03407 Rates and Taxes					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>3,425,000</u>	<u>1,695,000</u>
A03805 Travelling Allowance			110,000	785,000	120,000
A03806 Transportation of Goods			20,000	5,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,400,000	2,535,000	1,550,000
A03808 Conveyance Charges				100,000	
A039 TOTAL GENERAL			<u>1,540,000</u>	<u>5,473,000</u>	<u>1,680,000</u>
A03901 Stationery			450,000	604,000	500,000
A03902 Printing and Publication			<u>165,000</u>	<u>300,000</u>	<u>175,000</u>
001 Printing and Publications			165,000	300,000	175,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>214,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			110,000	214,000	120,000
A03906 Uniforms and Protective Clothing			110,000	180,000	120,000
A03907 Advertising & Publicity				<u>113,000</u>	
001 Advertising & Publicity				113,000	
A03917 Law Charges			155,000	2,949,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	40,000	30,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>243,000</u>	<u>120,000</u>
001 Cost of Other Stores			110,000	243,000	120,000
A03955 Computer Stationery			110,000	247,000	120,000
A03970 Others			<u>300,000</u>	<u>583,000</u>	<u>330,000</u>
001 Others			300,000	583,000	330,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>112,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>112,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>112,000</u>	<u>75,000</u>
001 Entertainment & Gifts			75,000	112,000	75,000
A09 TOTAL PHYSICAL ASSETS				<u>6,260,000</u>	<u>137,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>	
A09203 I.T. Equipment				1,400,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>225,000</u>	
A09501 Transport				225,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,935,000</u>	<u>137,000</u>
A09601 Plant and Machinery				3,935,000	137,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	
A09701 Purchase of Furniture and Fixture				700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>1,370,000</u>	<u>892,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>861,000</u>	<u>532,000</u>
A13001 Transport			440,000	861,000	532,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>310,000</u>	<u>240,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A13101 Machinery and Equipment			220,000	310,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>199,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			110,000	199,000	120,000
Special Courts (LO4116)			53,713,000	72,771,000	62,733,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,645,000</u>	<u>17,597,000</u>	<u>20,575,000</u>
A011 TOTAL PAY	61	63	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>780,000</u>	<u>780,000</u>	<u>828,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>780,000</u>		<u>828,000</u>
J012-F Judge (BPS-19)	1	1	266,000		278,000
R036-MRegistrar (BPS-18)	1	1	217,000		240,000
S216-M Stenographer (BPS-16)	2	2	297,000		310,000
A01150 Others				<u>780,000</u>	
001 Pay of Officers (R.E.)				780,000	
A011-2 TOTAL PAY OF OTHER STAFF	57	59	<u>3,620,000</u>	<u>3,620,000</u>	<u>3,951,000</u>
A01151 Total Basic Pay of Other Staff	<u>57</u>	<u>59</u>	<u>3,620,000</u>		<u>3,951,000</u>
C233-MComputer Operator (BPS-14)	1	1	64,000		112,000
B130-MBudget & Accounts Examiner (BPS-11)	1	1	54,000		96,000
C135-MClerk Of Court (BPS-11)	1	1	104,000		139,000
I004-M Imam Masjid (BPS-09)	1	2	49,000		110,000
C040-MCashier (BPS-08)	1	1	97,000		100,000
R092-MReader (BPS-07)	2	2	193,000		205,000
A055-MAhlmad (Civil) (BPS-05)	4	4	251,000		259,000
C197-MCopyist (BPS-05)	2	2	138,000		142,000
N005-MNaib Nazar (BPS-05)	2	2	198,000		202,000
R024-MRecord Keeper (BPS-05)	1	1	57,000		59,000
B006-MBailiff (BPS-04)	6	6	480,000		485,000
D003-MDaftri (BPS-03)	1	1	66,000		68,000
P148-MProcess Server (BPS-03)	22	22	1,251,000		1,283,000
C112-MChowkidar (BPS-01)	3	3	129,000		133,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
M019-M Mali (BPS-01)	1	1	72,000		73,000
M147-M Moazzan (BPS-01)		1			36,000
N006-MNaib Qasid (BPS-01)	3	3	158,000		161,000
S311-M Sanitary Worker (BPS-01)	4	4	219,000		223,000
W019-M Water Carrier (BPS-01)	1	1	40,000		65,000
A01170 Others				<u>3,620,000</u>	
001 Pay of Other Staff (R.E.)				3,620,000	
A012 TOTAL ALLOWANCES			<u>9,245,000</u>	<u>13,197,000</u>	<u>15,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,205,000</u>	<u>13,077,000</u>	<u>15,761,000</u>
A01202 House Rent Allowance			1,652,000		1,993,000
A01203 Conveyance Allowance			990,000		1,333,000
A01205 Dearness Allowance			599,000		680,000
A01207 Washing Allowance			72,000		72,000
A01209 Special Additional Allowance			287,000		292,000
A0120D Integrated Allowance			35,000		35,000
A0120K Special Judicial Allowance			1,173,000		1,173,000
A0120P Adhoc Relief 2009					872,000
A01217 Medical Allowance			520,000		650,000
A01224 Entertainment Allowance			6,000		6,000
A01241 Utility allowance for electricity			1,218,000		3,031,000
A01244 Adhoc Relief			167,000		286,000
A01248 Judicial Allowance			1,432,000		4,140,000
A01256 Special Adhoc Relief Allowance			370,000		370,000
A01262 Special Relief Allowance			516,000		660,000
A01270 Others			<u>168,000</u>	<u>13,077,000</u>	<u>168,000</u>
001 Others					168,000
007 Fixed Travelling Allowance			168,000		
101 Regular Allowances (R.E.)				13,077,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>120,000</u>	<u>35,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			15,000	15,000	10,000
A01277 Contingent Paid Staff			10,000	90,000	10,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>935,000</u>	<u>746,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	35,000	30,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>235,000</u>	<u>240,000</u>
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
001 Electricity			200,000	195,000	200,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>15,000</u>
A03805 Travelling Allowance			50,000	50,000	10,000
A03806 Transportation of Goods			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>451,000</u>
A03901 Stationery			280,000	280,000	150,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
001 Printing and Publications			15,000	15,000	21,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of Other Stores			70,000	70,000	70,000
A03955 Computer Stationery			50,000	50,000	50,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			75,000	75,000	50,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Courts of Small Causes (LO4117)			14,710,000	18,662,000	21,451,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,133,000</u>	<u>6,830,000</u>	<u>12,225,000</u>
A011 TOTAL PAY	<u>51</u>	<u>52</u>	<u>6,385,000</u>	<u>3,412,000</u>	<u>6,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>2,478,000</u>	<u>677,000</u>	<u>2,516,000</u>
A01101 Total Basic Pay of Officers	<u>9</u>	<u>10</u>	<u>2,473,000</u>		<u>2,511,000</u>
S316-M Solicitor (BPS-21)	1	1	425,000		435,000
A030-M Additional Solicitor (BPS-20)	1	1	436,000		440,000
D080-M Deputy Solicitor (BPS-19)	2		580,000		
D080-F Deputy Solicitor (BPS-18)	1		218,000		
D080-M Deputy Solicitor (BPS-18)		3			733,000
A580-M Assistant Solicitor (BPS-17)		1			123,000
S282-M Superintendent (BPS-16)	4	4	814,000		780,000
A01103 Special Pay			5,000		5,000
A01150 Others				<u>677,000</u>	
001 Pay of Officers (R.E.)				677,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>3,907,000</u>	<u>2,735,000</u>	<u>3,778,000</u>
A01151 Total Basic Pay of Other Staff	<u>42</u>	<u>42</u>	<u>3,907,000</u>		<u>3,778,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	214,000		170,000
A097-F Assistant (BPS-14)	2		152,000		
A097-M Assistant (BPS-14)	5	7	581,000		810,000
S216-M Stenographer (BPS-12)	4	4	656,000		422,000
A334-F Accountant (BPS-10)	1	1	62,000		70,000
S078-M Senior Clerk (BPS-09)	5	5	594,000		575,000
J019-M Junior Clerk (BPS-07)	6	6	452,000		490,000
D011-M Dak Runner (BPS-05)	1	1	49,000		55,000
D186-M Driver (BPS-05)	2	1	132,000		145,000
D186-M Driver (BPS-04)		1			49,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
D003-MDaftri (BPS-03)	2	2	164,000		110,000
C112-MChowkidar (BPS-02)	1	1	65,000		70,000
N006-MNaib Qasid (BPS-02)	10	10	673,000		692,000
S311-M Sanitary Worker (BPS-02)	1	1	47,000		50,000
W019-M Water Carrier (BPS-02)	1	1	66,000		70,000
A01170 Others				<u>2,735,000</u>	
001 Pay of Other Staff (R.E.)				2,735,000	
A012 TOTAL ALLOWANCES			<u>9,748,000</u>	<u>3,418,000</u>	<u>5,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,448,000</u>	<u>3,178,000</u>	<u>5,651,000</u>
A01201 Senior Post Allowance			29,000		14,000
A01202 House Rent Allowance			1,543,000		1,487,000
A01203 Conveyance Allowance			794,000		785,000
A01205 Dearness Allowance			649,000		925,000
A01209 Special Additional Allowance			282,000		250,000
A0120D Integrated Allowance			23,000		26,000
A0120P Adhoc Relief 2009					1,040,000
A01216 Qualification Allowance					2,000
A01217 Medical Allowance			252,000		282,000
A01224 Entertainment Allowance			35,000		14,000
A01239 Special Allowance			<u>87,000</u>		
001 Special Allowance			87,000		
A01244 Adhoc Relief			468,000		390,000
A01248 Judicial Allowance			840,000		
A01262 Special Relief Allowance			468,000		416,000
A01270 Others			<u>3,978,000</u>	<u>3,178,000</u>	<u>20,000</u>
001 Others			3,911,000		20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			67,000		
101 Regular Allowances (R.E.)				3,178,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>240,000</u>	<u>280,000</u>
A01273 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			170,000	120,000	150,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>9,000</u>		<u>9,000</u>
001 Others			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>3,711,000</u>	<u>3,566,000</u>	<u>4,353,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>217,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			150,000	5,000	170,000
A03202 Telephone and Trunk Call			300,000	212,000	300,000
A033 TOTAL UTILITIES			<u>435,000</u>	<u>358,000</u>	<u>517,000</u>
A03301 Gas			70,000		50,000
A03302 Water			10,000	8,000	10,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Electricity			350,000	350,000	450,000
A03304 Hot and Cold Weather Charges			5,000		7,000
A034 TOTAL OCCUPANCY COSTS			<u>1,520,000</u>	<u>1,930,000</u>	<u>2,005,000</u>
A03402 Rent for Office Building			1,500,000	1,921,000	2,000,000
A03407 Rates and Taxes			20,000	9,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>510,000</u>	<u>835,000</u>
A03805 Travelling Allowance			120,000	60,000	120,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	440,000	700,000
A03820 Others			<u>10,000</u>		
001 Others			10,000		
A03840 Others				10,000	15,000
A039 TOTAL GENERAL			<u>576,000</u>	<u>551,000</u>	<u>526,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	15,000	20,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			80,000	60,000	50,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Cost of Other Stores			60,000	60,000	30,000
A03955 Computer Stationary			110,000	110,000	120,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,814,000</u>	<u>2,079,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>785,000</u>	<u>250,000</u>	<u>5,000</u>
A09203 I.T. Equipment			785,000	250,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>529,000</u>	<u>529,000</u>	
A09601 Plant and Machinery			529,000	529,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,300,000</u>	
A09701 Purchase of Furniture and Fixture			1,500,000	1,300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>495,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>330,000</u>	<u>350,000</u>
A13001 Transport			350,000	330,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	80,000	100,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	80,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13701 Hardware			5,000	5,000	20,000
Solicitors Department (LO5467)			23,213,000	12,970,000	17,153,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>312,744,000</u>	<u>189,200,000</u>	<u>341,425,000</u>
A011 TOTAL PAY	<u>1405</u>	<u>1405</u>	<u>164,628,000</u>	<u>96,802,000</u>	<u>164,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>606</u>	<u>606</u>	<u>105,067,000</u>	<u>45,492,000</u>	<u>104,857,000</u>
A01101 Total Basic Pay of Officers	<u>606</u>	<u>606</u>	<u>105,067,000</u>		<u>104,857,000</u>
D146-MDistrict Attorney (BPS-19)	59	59	16,935,000		17,395,000
D065-MDeputy District Attorney (BPS-18)	292	292	54,180,000		52,600,000
A301-MAstt: Distt. Attorney (BPS-17)	255	255	33,952,000		34,862,000
A01150 Others				<u>45,492,000</u>	
001 Pay of Officers (R.E.)				45,492,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>799</u>	<u>799</u>	<u>59,561,000</u>	<u>51,310,000</u>	<u>59,482,000</u>
A01151 Total Basic Pay of Other Staff	<u>799</u>	<u>799</u>	<u>59,561,000</u>		<u>59,482,000</u>
S216-M Stenographer (BPS-15)		63			7,116,000
A024-MAdditional Inspector General (BPS-14)		36			4,318,000
A097-MAssistant (BPS-14)	3	3	193,000		171,000
H024-MHead Clerk (BPS-14)	36		4,187,000		
S216-M Stenographer (BPS-12)	78	15	7,164,000		791,000
A334-MAccountant (BPS-10)	35	35	3,784,000		3,792,000
S078-M Senior Clerk (BPS-09)	68	67	6,810,000		6,835,000
S079-M Senior Clerk (Cashier) (BPS-09)		1			112,000
J019-M Junior Clerk (BPS-07)	243	243	19,003,000		17,321,000
D003-MDaftri (BPS-05)	57		3,289,000		
D003-MDaftri (BPS-03)	2	59	76,000		3,228,000
D003-MDaftri (BPS-02)	3	3	134,000		134,000
N006-MNaib Qasid (BPS-02)	255	257	14,109,000		14,925,000
N006-MNaib Qasid (BPS-01)	19	17	812,000		739,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
A01170 Others				<u>51,310,000</u>	
001 Pay of Other Staff (R.E.)				51,310,000	
A012 TOTAL ALLOWANCES			<u>148,116,000</u>	<u>92,398,000</u>	<u>177,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>147,491,000</u>	<u>91,678,000</u>	<u>176,359,000</u>
A01202 House Rent Allowance			42,907,000		37,942,000
A01203 Conveyance Allowance			15,147,000		14,406,000
A01205 Dearness Allowance			18,405,000		15,739,000
A01209 Special Additional Allowance			7,127,000		5,035,000
A0120D Integrated Allowance			584,000		597,000
A0120P Adhoc Relief 2009					24,038,000
A01217 Medical Allowance			4,794,000		4,800,000
A01224 Entertainment Allowance			354,000		354,000
A01239 Special Allowance			<u>27,570,000</u>		<u>42,600,000</u>
001 Special Allowance			27,570,000		42,600,000
A01244 Adhoc Relief			14,571,000		16,601,000
A01262 Special Relief Allowance			14,571,000		13,615,000
A01270 Others			<u>1,461,000</u>	<u>91,678,000</u>	<u>632,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,461,000		632,000
101 Regular Allowances (R.E.)				91,678,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>625,000</u>	<u>720,000</u>	<u>727,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			610,000	720,000	712,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>4,793,000</u>	<u>3,688,000</u>	<u>3,983,000</u>
A032 TOTAL COMMUNICATIONS			<u>745,000</u>	<u>593,000</u>	<u>545,000</u>
A03201 Postage and Telegraph			125,000	118,000	125,000
A03202 Telephone and Trunk Call			620,000	475,000	420,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>305,000</u>	<u>335,000</u>
A03303 Electricity			<u>250,000</u>	<u>212,000</u>	<u>250,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
001 Electricity			250,000	212,000	250,000
A03304 Hot and Cold Weather Charges			85,000	93,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		
A03402 Rent for Office Building			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,530,000</u>	<u>1,801,000</u>	<u>2,030,000</u>
A03805 Travelling Allowance			2,530,000	1,801,000	2,030,000
A039 TOTAL GENERAL			<u>1,083,000</u>	<u>989,000</u>	<u>1,073,000</u>
A03901 Stationery			455,000	485,000	455,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>223,000</u>	<u>210,000</u>
001 News Papers, Periodicals & Books			220,000	223,000	210,000
A03917 Law Charges			200,000	69,000	200,000
A03970 Others			<u>203,000</u>	<u>212,000</u>	<u>203,000</u>
001 Others			203,000	212,000	203,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>308,000</u>	<u>330,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>178,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	178,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	130,000	130,000
Mufassil Establishment (LO5468)			317,867,000	193,196,000	345,738,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,857,000</u>	<u>198,783,000</u>	<u>213,361,000</u>
A011 TOTAL PAY	<u>397</u>	<u>437</u>	<u>42,346,000</u>	<u>46,010,000</u>	<u>48,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>63</u>	<u>80</u>	<u>19,897,000</u>	<u>21,967,000</u>	<u>24,903,000</u>
A01101 Total Basic Pay of Officers	<u>63</u>	<u>80</u>	<u>19,897,000</u>		<u>24,903,000</u>
A015-MAdditional Advocate General (Special)	19	19	6,811,000		6,911,000
A040-MAdvocate General (Special)	1	1	600,000		600,000
A102-F Assistant Advocate General (Special)	2		600,000		
A102-MAssistant Advocate General (Special)	24	13	7,201,000		4,800,000
A102-F Assistant Advocate General (BPS-20)		2			600,000
A102-MAssistant Advocate General (BPS-20)	11	28	3,330,000		8,430,000
A579-MAdvocate-on-Record (BPS-19)		1			245,000
G065-MGovt. Attorney-Cum-State Advocate (BPS-19)	1	1	429,000		452,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	123,000		123,000
P209-MProtocol Officer (BPS-17)	1	1	203,000		221,000
S201-M Staff Officer (BPS-17)	1	1	274,000		292,000
S114-M Senior Scale Stenographer (BPS-16)		10			1,880,000
S282-M Superintendent (BPS-16)	2	2	326,000		349,000
A01150 Others				<u>21,967,000</u>	
001 Pay of Officers (R.E.)				21,967,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>334</u>	<u>357</u>	<u>22,449,000</u>	<u>24,043,000</u>	<u>23,322,000</u>
A01151 Total Basic Pay of Other Staff	<u>334</u>	<u>357</u>	<u>22,449,000</u>		<u>23,322,000</u>
L103-MLibrarian (BPS-15)	1	1	166,000		121,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
P037-M Personal Assistant (BPS-15)	1	10	161,000		1,263,000
S114-M Senior Scale Stenographer (BPS-15)	11	16	684,000		1,114,000
S216-M Stenographer (BPS-15)	21	7	2,874,000		433,000
A097-M Assistant (BPS-14)	38	44	3,607,000		4,221,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	135,000		144,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	112,000		112,000
S216-M Stenographer (BPS-12)	25	22	2,433,000		2,394,000
R092-M Reader (BPS-11)	1	1	98,000		98,000
S078-M Senior Clerk (BPS-09)	24	24	2,125,000		2,125,000
J019-M Junior Clerk (BPS-07)	62	69	3,264,000		3,730,000
D186-M Driver (BPS-06)		3			212,000
D089-M Despatch Rider (BPS-04)	1	7	37,000		283,000
D186-M Driver (BPS-04)	3		178,000		
D003-M Daftri (BPS-03)	4	4	275,000		248,000
C112-M Chowkidar (BPS-02)	5	5	249,000		249,000
D011-M Dak Runner (BPS-02)	21	21	1,102,000		1,112,000
N006-M Naib Qasid (BPS-02)	40	40	2,302,000		2,310,000
S311-M Sanitary Worker (BPS-02)	5	5	259,000		270,000
D011-M Dak Runner (BPS-01)	27	27	938,000		1,031,000
N006-M Naib Qasid (BPS-01)	30	37	1,010,000		1,368,000
S311-M Sanitary Worker (BPS-01)	12	12	440,000		484,000
A01170 Others				<u>24,043,000</u>	
001 Pay of Other Staff (R.E.)				24,043,000	
A012 TOTAL ALLOWANCES			<u>137,511,000</u>	<u>152,773,000</u>	<u>165,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,195,000</u>	<u>150,780,000</u>	<u>161,071,000</u>
A01202 House Rent Allowance			24,142,000		29,951,000
A01203 Conveyance Allowance			14,192,000		15,948,000
A01205 Dearness Allowance			4,339,000		4,408,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A01207 Washing Allowance			38,000		38,000
A01209 Special Additional Allowance			546,000		546,000
A0120D Integrated Allowance			240,000		390,000
A0120P Adhoc Relief 2009					4,324,000
A01217 Medical Allowance			2,084,000		2,388,000
A01233 Unattractive Area Allowance			10,000		10,000
A01243 Special Allowance			1,000		1,000
A01248 Judicial Allowance			7,181,000		9,514,000
A01252 Non Practising Allowance			81,000,000		88,200,000
A01256 Special Adhoc Relief Allowance			371,000		2,627,000
A01262 Special Relief Allowance			371,000		2,627,000
A01266 Disturbance Allowance			86,000		86,000
A01270 Others			<u>594,000</u>	<u>150,780,000</u>	<u>13,000</u>
001 Others			570,000		13,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			24,000		
101 Regular Allowances (R.E.)				150,780,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,316,000</u>	<u>1,993,000</u>	<u>4,065,000</u>
A01271 Overtime Allowance			18,000	18,000	18,000
A01273 Honoraria			2,000		2,000
A01274 Medical Charges			2,095,000	1,775,000	3,844,000
A01277 Contingent Paid Staff			200,000	200,000	200,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>20,672,000</u>	<u>20,099,000</u>	<u>27,727,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,278,000</u>	<u>5,553,000</u>	<u>6,188,000</u>
A03201 Postage and Telegraph			75,000	175,000	100,000
A03202 Telephone and Trunk Call			5,201,000	5,376,000	6,086,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,215,000</u>	<u>2,010,000</u>	<u>3,215,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>3,000,000</u>
001 Electricity			2,000,000	1,800,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>20,000</u>	<u>3,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			20,000	20,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,171,000</u>	<u>1,961,000</u>	<u>5,635,000</u>
A03805 Travelling Allowance			3,005,000	1,045,000	4,040,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,161,000	911,000	1,590,000
A039 TOTAL GENERAL			<u>8,987,000</u>	<u>10,555,000</u>	<u>12,686,000</u>
A03901 Stationery			3,550,000	2,700,000	4,760,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			<u>910,000</u>	<u>1,710,000</u>	<u>920,000</u>
001 News Papers, Periodicals & Books			910,000	1,710,000	920,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising & Publicity			10,000	10,000	15,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Govt. Deptt.			1,000	1,000	1,000
A03917 Law Charges			500,000	2,000,000	894,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			400,000		400,000
A03942 Cost of Other Stores			<u>2,205,000</u>	<u>2,264,000</u>	<u>3,290,000</u>
001 Cost of Other Stores			2,205,000	2,264,000	3,290,000
A03970 Others			<u>1,350,000</u>	<u>1,810,000</u>	<u>2,345,000</u>
001 Others			1,350,000	1,810,000	2,345,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,033,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Transport				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,050,000</u>	
A09601 Plant and Machinery				1,050,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,833,000</u>	
A09701 Purchase of Frurniture and Fixture				1,833,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,450,000</u>
A130 TOTAL TRANSPORT			<u>430,000</u>	<u>430,000</u>	<u>485,000</u>
A13001 Transport			430,000	430,000	485,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>485,000</u>	<u>485,000</u>	<u>612,000</u>
A13101 Machinery and Equipment			485,000	485,000	612,000
A132 TOTAL FURNITURE AND FIXTURE			<u>347,000</u>	<u>347,000</u>	<u>353,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A13201 Furniture and Fixture			347,000	347,000	353,000
Advocate General (LO5469)			201,791,000	223,577,000	242,538,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,030,000</u>	<u>18,280,000</u>
A011 TOTAL PAY		74		<u>2,520,000</u>	<u>8,703,000</u>
A011-1 TOTAL PAY OF OFFICERS		13		<u>1,800,000</u>	<u>6,063,000</u>
A01101 Total Basic Pay of Officers		<u>13</u>			<u>6,063,000</u>
A020-MAdditional Director (Special)		1			900,000
D100-MDirector (Special)		2			1,800,000
D110-MDirector General (Special)		1			2,136,000
D051-MDeputy Director (BPS-18)		1			180,000
A146-MAssistant Director (BPS-17)		7			969,000
H167-MHardware Engineer (BPS-16)		1			78,000
A01150 Others				<u>1,800,000</u>	
001 Pay of Officers (R.E.)				1,800,000	
A011-2 TOTAL PAY OF OTHER STAFF		61		<u>720,000</u>	<u>2,640,000</u>
A01151 Total Basic Pay of Other Staff		<u>61</u>			<u>2,640,000</u>
A097-MAssistant (BPS-14)		8			518,000
D020-MData Entry Operator (BPS-12)		2			112,000
J019-M Junior Clerk (BPS-07)		8			357,000
T171-MTelephone / Machine Operator (BPS-05)		6			252,000
D186-MDriver (BPS-04)		11			446,000
N006-MNaib Qasid (BPS-01)		26			955,000
A01170 Others				<u>720,000</u>	
001 Pay of Other Staff (R.E.)				720,000	
A012 TOTAL ALLOWANCES				<u>4,510,000</u>	<u>9,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,510,000</u>	<u>7,482,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A01202 House Rent Allowance					2,384,000
A01203 Conveyance Allowance					888,000
A01205 Dearness Allowance					412,000
A01209 Special Additional Allowance					313,000
A0120D Integrated Allowance					46,000
A0120P Adhoc Relief 2009					664,000
A01217 Medical Allowance					372,000
A01226 Computer Allowance					18,000
A01240 Utility Allowance					1,792,000
A01244 Adhoc Relief					313,000
A01262 Special Relief Allowance					280,000
A01270 Others				<u>2,510,000</u>	
101 Regular Allowances (R.E.)				2,510,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000,000</u>	<u>2,095,000</u>
A01271 Overtime Allowance				100,000	100,000
A01273 Honoraria				500,000	1,000,000
A01274 Medical Charges				200,000	895,000
A01277 Contingent Paid Staff				1,200,000	100,000
A03 TOTAL OPERATING EXPENSES				<u>20,267,000</u>	<u>15,645,000</u>
A032 TOTAL COMMUNICATIONS				<u>400,000</u>	<u>1,150,000</u>
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk Call				250,000	1,000,000
A03205 Courier and Pilot Service				100,000	100,000
A033 TOTAL UTILITIES				<u>950,000</u>	<u>1,975,000</u>
A03301 Gas				300,000	300,000
A03302 Water				150,000	150,000
A03303 Electricity				<u>500,000</u>	<u>1,500,000</u>
001 Electricity				500,000	1,500,000
A03304 Hot and Cold Weather Charges					25,000
A034 TOTAL OCCUPANCY COSTS				<u>14,624,000</u>	<u>4,120,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A03404 Rent for other building				14,524,000	4,020,000
A03407 Rates and Taxes				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>950,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance				100,000	500,000
A03806 Transportation of Goods				100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				700,000	2,500,000
A03808 Conveyance Charges				50,000	50,000
A039 TOTAL GENERAL				<u>3,343,000</u>	<u>5,250,000</u>
A03901 Stationery				200,000	500,000
A03902 Printing and Publication				<u>218,000</u>	<u>500,000</u>
001 Printing and Publications				218,000	500,000
A03905 Newspapers Periodicals and Books				<u>1,000,000</u>	<u>1,500,000</u>
001 News Papers, Periodicals & Books				1,000,000	1,500,000
A03906 Uniforms and Protective Clothing				25,000	100,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>500,000</u>
001 Advertising & Publicity				100,000	500,000
A03917 Law Charges				50,000	200,000
A03919 Payments to Others for Service Rendered				1,500,000	1,000,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of Other Stores					200,000
A03955 Computer Stationary					250,000
A03970 Others				<u>250,000</u>	<u>500,000</u>
001 Others				250,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10,000</u>	<u>10,000</u>
A041 TOTAL PENSION				<u>10,000</u>	<u>10,000</u>
A04101 Pension				10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the f					500,000
A06 TOTAL TRANSFERS				<u>6,441,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>6,441,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts				<u>6,441,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts				6,441,000	1,500,000
A08 TOTAL LOANS AND ADVANCES					<u>100,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS					<u>100,000</u>
A08170 Others					100,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>3,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>900,000</u>
A09201 Hardware					331,000
A09202 Software					225,000
A09203 I.T. Equipment				100,000	344,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,200,000</u>
A09501 Transport					1,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>500,000</u>
A09601 Plant and Machinery				200,000	500,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture				100,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>500,000</u>
A13001 Transport				200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment				100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>500,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>500,000</u>
001 Office Buildings				200,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>500,000</u>
A13703 I.T. Equipment				100,000	500,000
Punjab Judicial Academy				34,848,000	40,935,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee(LO4110)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>696,000</u>	<u>724,000</u>	<u>802,000</u>
A011 TOTAL PAY	6	6	<u>448,000</u>	<u>463,000</u>	<u>498,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>120,000</u>	<u>178,000</u>	<u>162,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>120,000</u>		<u>162,000</u>
A036-M Administrator Gen. & Official Trustee (Special)	1	1	120,000		162,000
A01150 Others				<u>178,000</u>	
001 Pay of Officers (R.E.)				178,000	
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>328,000</u>	<u>285,000</u>	<u>336,000</u>
A01151 Total Basic Pay of Other Staff	5	5	<u>328,000</u>		<u>336,000</u>
C134-M Clerk (BPS-04)	4	4	256,000		263,000
N006-M Naib Qasid (BPS-01)	1	1	72,000		73,000
A01170 Others				<u>285,000</u>	
001 Pay of Other Staff (R.E.)				285,000	
A012 TOTAL ALLOWANCES			<u>248,000</u>	<u>261,000</u>	<u>304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>240,000</u>	<u>261,000</u>	<u>296,000</u>
A01202 House Rent Allowance			83,000		83,000
A01203 Conveyance Allowance			47,000		47,000
A01205 Dearness Allowance			27,000		27,000
A01209 Special Additional Allowance			13,000		13,000
A0120D Integrated Allowance			2,000		2,000
A0120P Adhoc Relief 2009					56,000
A01217 Medical Allowance			24,000		24,000
A01244 Adhoc Relief			22,000		22,000
A01262 Special Relief Allowance			22,000		22,000
A01270 Others				<u>261,000</u>	
101 Regular Allowances (R.E.)				261,000	

806-A

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**031120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trus TEE(LO4110)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,000		8,000
A01273 Honoraria			2,000		2,000
A01278 Leave Salary			6,000		6,000
Administrative-General and Official Trus TEE(LO4110)			696,000	724,000	802,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,822	3,342,336,000	3,476,245,000	2,119,186,000	1,637,594,000	3,756,780,000
TOTAL	10,822	3,342,336,000	3,476,245,000	2,119,186,000	1,637,594,000	3,756,780,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs	0
Charged:		
Voted:	3,756,780,000	
Total:	3,756,780,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	3,342,336,000	3,476,245,000	3,756,780,000
TOTAL	3,342,336,000	3,476,245,000	3,756,780,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4118	DIRECTION (LO4118)	329,735,000	40,501,000	40,785,000
LQ4119	CENTRAL JAILS (LO4119)	1,385,740,000	1,643,939,000	1,690,755,000
LQ4120	DISTRICT JAIL	1,530,285,000	1,704,966,000	1,910,419,000
LQ4121	LOCK UPS (LO4121)	46,838,000	34,461,000	54,471,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS (LO41 22)	43,586,000	46,747,000	53,660,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS (LO4 123)	1,152,000	631,000	1,190,000
LQ4124	WORKS (LO4124)	5,000,000	5,000,000	5,500,000
TOTAL		3,342,336,000	3,476,245,000	3,756,780,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,774,880,000</u>	<u>1,755,699,000</u>	<u>2,119,186,000</u>
A011	PAY	<u>1,130,044,000</u>	<u>722,670,000</u>	<u>769,686,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,357,000</u>	<u>49,342,000</u>	<u>64,775,000</u>
A01101	Basic Pay of Officers	40,259,000		64,775,000
A01103	Special Pay	5,098,000		
A01150	Others		49,342,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,084,687,000</u>	<u>673,328,000</u>	<u>704,911,000</u>
A01151	Basic Pay of Other Staff	684,123,000		704,895,000
A01153	Special Pay	100,564,000		16,000
A01170	Others	300,000,000	673,328,000	
A012	ALLOWANCES	<u>644,836,000</u>	<u>1,033,029,000</u>	<u>1,349,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>642,574,000</u>	<u>1,031,746,000</u>	<u>1,347,075,000</u>
A01201	Senior Post Allowance	44,000		44,000
A01202	House Rent Allowance	158,193,000		168,674,000
A01203	Conveyance Allowance	22,255,000		70,816,000
A01205	Dearness Allowance	88,399,000		88,399,000
A01207	Washing Allowance	8,513,000		10,203,000
A01208	Dress Allowance			1,221,000
A01209	Special Additional Allowance	33,831,000		33,831,000
A0120D	Integrated Allowance	5,935,000		5,937,000
A0120P	Adhoc Relief 2009			151,693,000
A0120R	Prison Allowance			448,070,000
A01211	Hill Allowance	6,000		10,000
A01216	Qualification Allowance	4,000		4,000
A01217	Medical Allowance	63,430,000		63,500,000
A01224	Entertainment Allowance	16,000		16,000
A01225	Instruction Allowance	100,000		200,000
A01226	Computer Allowance	30,000		174,000
A01244	Adhoc Relief	66,538,000		64,667,000
A01252	Non Practising Allowance	3,024,000		3,024,000
A01260	Ration Allowance	66,804,000		104,577,000
A01262	Special Relief Allowance	64,667,000		64,667,000
A01270	Others	60,785,000	1,031,746,000	67,348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,262,000</u>	<u>1,283,000</u>	<u>2,425,000</u>
A01273	Honoraria	53,000	20,000	53,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

OBJECT	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
SUMMARY	Rs	Rs	Rs
A01274 Medical Charges	2,146,000	1,225,000	2,304,000
A01277 Contingent Paid Staff	40,000	38,000	40,000
A01278 Leave Salary	14,000		14,000
A01286 Suspension Allowance	1,000		1,000
A01299 Others	8,000		13,000
A03 TOTAL OPERATING EXPENSES	<u>1,558,308,000</u>	<u>1,690,092,000</u>	<u>1,627,652,000</u>
A032 COMMUNICATIONS	<u>8,077,000</u>	<u>7,670,000</u>	<u>8,719,000</u>
A03201 Postage and Telegraph	737,000	1,230,000	1,279,000
A03202 Telephone and Trunk Call	7,340,000	6,440,000	7,440,000
A033 UTILITIES	<u>229,684,000</u>	<u>363,080,000</u>	<u>278,902,000</u>
A03301 Gas	21,430,000	48,085,000	35,455,000
A03302 Water	137,000	465,000	147,000
A03303 Electricity	207,880,000	314,200,000	243,050,000
A03304 Hot and Cold Weather Charges	237,000	330,000	250,000
A034 OCCUPANCY COSTS	<u>1,498,000</u>	<u>1,590,000</u>	<u>1,857,000</u>
A03402 Rent for Office Building	1,176,000	1,200,000	1,500,000
A03407 Rates and Taxes	322,000	390,000	357,000
A038 TRAVEL & TRANSPORTATION	<u>18,181,000</u>	<u>18,536,000</u>	<u>22,008,000</u>
A03804 Other -international	1,000		70,000
A03805 Travelling Allowance	10,523,000	10,675,000	12,411,000
A03806 Transportation of Goods	510,000	598,000	745,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	6,645,000	7,260,000	8,258,000
A03809 CNG Charges (Govt)c	1,000	1,000	20,000
A03828 Conveyance charges	1,000	2,000	4,000
A03840 Others	500,000		500,000
A039 GENERAL	<u>1,300,868,000</u>	<u>1,299,216,000</u>	<u>1,316,166,000</u>
A03901 Stationery	2,725,000	3,330,000	3,502,000
A03902 Printing and Publication	583,000	646,000	807,000
A03905 Newspapers Periodicals and Books	180,000	189,000	190,000
A03906 Uniforms and Protective Clothing	14,953,000	14,960,000	15,008,000
A03907 Advertising & Publicity	675,000	880,000	837,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

OBJECT	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
SUMMARY	Rs	Rs	Rs
A03918 Exhibitions, Fairs & Other National Celebrations	33,000	6,000	33,000
A03925 Subsistence allowance to detenus		25,000	470,000
A03936 Foreign/Inland Training Course Fee		600,000	
A03942 Cost of Other Stores	1,278,534,000	1,274,745,000	1,291,865,000
A03970 Others	3,185,000	3,835,000	3,454,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>8,800,000</u>	<u>1,000</u>
A052 GRANTS-DOMESTIC	<u>1,000</u>	<u>8,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		8,800,000	
A05270 To Others	1,000		1,000
A06 TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,520,000</u>
A061 SCHOLARSHIP	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,520,000</u>
A06103 Cash Awards	1,500,000	1,500,000	1,520,000
A09 TOTAL PHYSICAL ASSETS		<u>12,354,000</u>	
A096 PURCHASE OF PLANT & MACHINERY		<u>12,354,000</u>	
A09601 Plant and Machinery		12,354,000	
A13 TOTAL REPAIRS AND MAINTENANCE	<u>7,647,000</u>	<u>7,800,000</u>	<u>8,421,000</u>
A130 TRANSPORT	<u>1,105,000</u>	<u>1,180,000</u>	<u>1,152,000</u>
A13001 Transport	1,105,000	1,180,000	1,152,000
A131 MACHINERY AND EQUIPMENT	<u>1,345,000</u>	<u>1,510,000</u>	<u>1,572,000</u>
A13101 Machinery and Equipment	1,345,000	1,510,000	1,572,000
A132 FURNITURE AND FIXTURE	<u>197,000</u>	<u>110,000</u>	<u>197,000</u>
A13201 Furniture and Fixture	197,000	110,000	197,000
A133 BUILDINGS AND STRUCTURE	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13303	Other Buildings	5,000,000	5,000,000	5,500,000
NET TOTAL		3,342,336,000	3,476,245,000	3,756,780,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01			75	75	3,120,000
02	841		12	853	46,604,000
03	12			12	603,000
04	2		57	59	2,939,000
05	5550		2215	7765	521,896,000
06	53		38	91	5,258,000
07	672		263	935	74,634,000
08	30		15	45	3,673,000
09	126		82	208	16,166,000
10			16	16	897,000
11	4		25	29	2,491,000
12	57		7	64	5,356,000
14	33		187	220	21,258,000
16	209		53	262	28,955,000
17	73		38	111	17,979,000
18	51		7	58	12,502,000
19	14		4	18	4,977,000
20	1			1	362,000
TOTAL	7728		3094	10822	769,670,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4118)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>321,927,000</u>	<u>32,116,000</u>	<u>31,288,000</u>
A011 TOTAL PAY	113	113	<u>312,843,000</u>	<u>14,712,000</u>	<u>11,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,211,000</u>	<u>5,326,000</u>	<u>4,854,000</u>
A01101 Total Basic Pay of Officers	<u>20</u>	<u>20</u>	<u>4,647,000</u>		<u>4,854,000</u>
I024-M Inspector General Of Prisons (BPS-20)	1	1	380,000		362,000
D211-M Deputy Inspector General Of Prison (BPS-19)	2	2	536,000		651,000
D288-M Director Development (BPS-19)	1	1	236,000		236,000
A004-MA.I.G. of Prisons (BPS-18)	4	4	1,066,000		1,119,000
D289-M Deputy Director Development (BPS-18)	1	1	155,000		155,000
S211-M Statistical Officer (BPS-18)	1	1	350,000		350,000
T023-M Technical Officer Health (BPS-18)	1	1	283,000		294,000
L047-M Law Officer (BPS-17)	1	1	194,000		194,000
P179-M Psychologist (BPS-17)	1	1	118,000		118,000
A032-M Administrative Officer (BPS-16)	1	1	205,000		211,000
S282-M Superintendent (BPS-16)	6	6	1,124,000		1,164,000
A01103 Special Pay			564,000		
A01150 Others				<u>5,326,000</u>	
001 Pay of Officers (R.E.)				5,326,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>307,632,000</u>	<u>9,386,000</u>	<u>6,669,000</u>
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>6,796,000</u>		<u>6,669,000</u>
A097-M Assistant (BPS-14)	12	12	1,617,000		1,684,000
S322-M Senior Auditor (BPS-14)		1			143,000
S322-M Senior Auditor (BPS-13)	1		125,000		
S216-M Stenographer (BPS-12)	9	9	470,000		513,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4118)					
S327-M Statistical Assistant (BPS-11)	1	1	58,000		54,000
S078-M Senior Clerk (BPS-09)	16	16	1,433,000		1,501,000
J019-M Junior Clerk (BPS-07)	30	30	1,696,000		1,383,000
D186-M Driver (BPS-05)		3			199,000
D003-M Daftri (BPS-04)	1	1	87,000		87,000
D186-M Driver (BPS-04)	3		193,000		
C112-M Chowkidar (BPS-02)		1			41,000
D011-M Dak Runner (BPS-02)		1			72,000
N006-M Naib Qasid (BPS-02)		17			925,000
S311-M Sanitary Worker (BPS-02)		1			67,000
C112-M Chowkidar (BPS-01)	1		39,000		
D011-M Dak Runner (BPS-01)	1		72,000		
N006-M Naib Qasid (BPS-01)	17		940,000		
S311-M Sanitary Worker (BPS-01)	1		66,000		
A01153 Special Pay			836,000		
A01170 Others			<u>300,000,000</u>	<u>9,386,000</u>	
001 Pay of Other Staff (R.E.)				9,386,000	
003 Block Allocation			300,000,000		
A012 TOTAL ALLOWANCES			<u>9,084,000</u>	<u>17,404,000</u>	<u>19,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,878,000</u>	<u>17,204,000</u>	<u>19,458,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,171,000		2,304,000
A01203 Conveyance Allowance			1,654,000		1,654,000
A01205 Dearness Allowance			1,116,000		1,116,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					120,000
A01209 Special Additional Allowance			477,000		477,000
A0120D Integrated Allowance			40,000		40,000
A0120P Adhoc Relief 2009					2,284,000
A0120R Prison Allowance					7,319,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4118)					
A01216 Qualification Allowance			4,000		4,000
A01217 Medical Allowance			558,000		558,000
A01224 Entertainment Allowance			16,000		16,000
A01244 Adhoc Relief			1,265,000		1,265,000
A01252 Non Practising Allowance			48,000		48,000
A01260 Ration Allowance					468,000
A01262 Special Relief Allowance			1,265,000		1,265,000
A01270 Others			<u>250,000</u>	<u>17,204,000</u>	<u>446,000</u>
009 Jail Warder Allowance					196,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
101 Regular Allowances (R.E.)				17,204,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>200,000</u>	<u>307,000</u>
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			200,000	200,000	300,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>7,027,000</u>	<u>7,620,000</u>	<u>8,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>1,250,000</u>	<u>2,300,000</u>
A03201 Postage and Telegraph			100,000	150,000	300,000
A03202 Telephone and Trunk Call			2,000,000	1,100,000	2,000,000
A033 TOTAL UTILITIES			<u>1,760,000</u>	<u>2,085,000</u>	<u>2,160,000</u>
A03301 Gas			150,000	85,000	150,000
A03303 Electricity			<u>1,600,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,600,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03407 Rates and Taxes			20,000	30,000	25,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4118)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,706,000</u>	<u>2,009,000</u>	<u>2,230,000</u>
A03805 Travelling Allowance			500,000	600,000	700,000
A03806 Transportation of Goods			5,000	8,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,400,000	1,500,000
A03809 CNG Charges (Govt)c			1,000	1,000	20,000
A039 TOTAL GENERAL			<u>1,441,000</u>	<u>2,246,000</u>	<u>1,901,000</u>
A03901 Stationery			750,000	850,000	1,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and Publications			200,000	250,000	250,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>250,000</u>	<u>300,000</u>
001 Advertising & Publicity			230,000	250,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	6,000	6,000
A03936 Foreign/Inland Training Course Fee				600,000	
A03970 Others			<u>210,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			210,000	250,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			200,000	200,000	200,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4118)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>565,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			300,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>215,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			200,000	215,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>		<u>80,000</u>
A13201 Furniture and Fixture			80,000		80,000
Direction (LO4118)			329,735,000	40,501,000	40,785,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>639,772,000</u>	<u>802,626,000</u>	<u>918,021,000</u>
A011 TOTAL PAY	<u>4657</u>	<u>4657</u>	<u>350,424,000</u>	<u>320,893,000</u>	<u>323,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>105</u>	<u>193</u>	<u>18,605,000</u>	<u>23,222,000</u>	<u>27,554,000</u>
A01101 Total Basic Pay of Officers	<u>105</u>	<u>193</u>	<u>16,440,000</u>		<u>27,554,000</u>
D070-M Deputy Inspector General (BPS-19)	4		1,224,000		
D211-M Deputy Inspector General Of Prison (BPS-19)		4			1,271,000
S371-M Superintendent (Jail) (BPS-19)		11			2,819,000
M098-M Medical Officer (BPS-18)	18	18	3,473,000		4,259,000
S371-M Superintendent (Jail) (BPS-18)	15	10	3,189,000		1,847,000
D259-M Deputy Superintendent (Jail) (BPS-17)		21			3,330,000
L117-F Lady Assistant Superintendent (Jail) (BPS-17)	5	5	375,000		398,000
L135-F Lady Medical Officer (BPS-17)	7	7	1,045,000		1,107,000
M098-M Medical Officer (BPS-17)	1	1	238,000		247,000
S371-M Superintendent (Jail) (BPS-17)	6		845,000		
A395-M Assistant Superintendent (Jail) (BPS-16)		81			8,513,000
D259-M Deputy Superintendent (Jail) (BPS-16)	31	10	4,094,000		1,116,000
L023-F Lady Deputy Superintendent (BPS-16)	5		547,000		
L117-F Lady Assistant Superintendent (Jail) (BPS-16)		7			589,000
L118-F Lady Deputy Superintendent (Jail) (BPS-16)		5			575,000
O008-M Office Superintendent (BPS-16)	13		1,410,000		
S282-M Superintendent (BPS-16)		13			1,483,000
A01103 Special Pay			2,165,000		
A01150 Others				<u>23,222,000</u>	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
001 Pay of Officers (R.E.)				23,222,000	
A011-2 TOTAL PAY OF OTHER STAFF	4552	4464	331,819,000	297,671,000	295,706,000
A01151 Total Basic Pay of Other Staff	4552	4464	286,771,000		295,706,000
A097-MAssistant (BPS-14)	13	13	1,098,000		1,157,000
A334-MAccountant (BPS-14)	1	1	139,000		139,000
A395-MAssistant Superintendent (Jail) (BPS-14)	129	48	12,517,000		4,213,000
H024-MHead Clerk (BPS-14)	10	10	1,270,000		1,265,000
L117-F Lady Assistant Superintendent (Jail) (BPS-14)	7		474,000		
N038-MNursing Assistant (BPS-14)	9	9	798,000		839,000
H042-MHead Master (BPS-12)	1	1	52,000		52,000
R045-MReligious Teacher (BPS-12)	18	18	1,637,000		1,679,000
S216-M Stenographer (BPS-12)	14	14	880,000		864,000
M002-M Machine Attendant (BPS-11)	3	3	244,000		251,000
S262-M Sub Engineer (BPS-11)	1	1	49,000		54,000
C173-MComputer Operator (BPS-10)	7	7	356,000		384,000
C105 Chief Warder (BPS-09)	22		2,160,000		
C105-MChief Warder (BPS-09)	15	37	985,000		3,165,000
S078-M Senior Clerk (BPS-09)	15	15	1,034,000		1,150,000
S250-M Store Keeper (BPS-09)		10			790,000
L026-F Lady Health Visitor (BPS-08)	6	6	346,000		362,000
P052-MPhotographer (BPS-08)	10	10	1,037,000		1,067,000
A271-MAssistant Storekeeper (BPS-07)		2			103,000
G025-MGatekeeper (BPS-07)	10	10	830,000		937,000
H044-F Head Matron (BPS-07)	1		42,000		
H063-F Head Warder (BPS-07)		1			46,000
H063-MHead Warder (BPS-07)	327	327	27,960,000		29,791,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
J019-M Junior Clerk (BPS-07)	59	59	3,155,000		2,900,000
S078-M Senior Clerk (BPS-07)	9	9	574,000		599,000
S250-M Store Keeper (BPS-07)	10		833,000		
D137-M Dispenser (BPS-06)	25	25	1,767,000		1,610,000
L136-F Lady Dispenser (BPS-06)	7	7	340,000		354,000
X003-MX-Ray Operator (BPS-06)	9	9	475,000		427,000
A271-M Assistant Storekeeper (BPS-05)	2		95,000		
C027-M Carpenter (BPS-05)	1	1	62,000		64,000
C193-M Cook (BPS-05)	11	11	441,000		473,000
D015-M Dark Room Attendant (BPS-05)	10	10	618,000		585,000
D030-M Dental Assistant (BPS-05)	1	1	62,000		64,000
D186-M Driver (BPS-05)	17	17	1,101,000		1,052,000
F020-F Female Warder (BPS-05)	3		120,000		
F020-M Female Warder (BPS-05)		3			129,000
F053-M Fitter (BPS-05)	1	1	41,000		43,000
J019-M Junior Clerk (BPS-05)	9	9	453,000		474,000
L004-M Laboratory Assistant (BPS-05)	9	9	528,000		542,000
M048-M Mason (BPS-05)	13	13	791,000		778,000
M064-F Matron (Female Warder) (BPS-05)	36	36	2,451,000		2,718,000
M169-M Motor Driver (BPS-05)	2	3	80,000		132,000
M173-M Motor Mechanic (BPS-05)	2	2	122,000		151,000
T005-M Tailor Master (BPS-05)	1	1	49,000		64,000
W013-M Warder (BPS-05)	3342	3342	201,348,000		215,348,000
D186-M Driver (BPS-04)	21	21	982,000		1,023,000
H017-M Head Armourer (BPS-04)	1	1	82,000		83,000
M169-M Motor Driver (BPS-04)	5	4	224,000		191,000
A086-M Armourer (BPS-03)	1	1	38,000		40,000
B003-M Bag Pipe Master (BPS-03)	1	1	45,000		46,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
B009-MBand Master (BPS-03)	2	2	87,000		91,000
D175-MDrill Instructor (BPS-03)	1	1	39,000		39,000
G072-MGymnastic Master (BPS-03)	1	1	45,000		45,000
I039-M Instructor (BPS-03)	2	2	101,000		105,000
C037-MCartman (BPS-02)	8	8	433,000		438,000
C193-MCook (BPS-02)	9	9	392,000		371,000
E084-MExecutioner (BPS-02)	3	3	167,000		168,000
F063-MFlower Mali (BPS-02)	1	1	45,000		47,000
G009-MGarden Coolie (BPS-02)	26	26	1,378,000		1,482,000
G011-MGardener (BPS-02)	1	1	42,000		42,000
M019-M Mali (BPS-02)	3	3	142,000		145,000
N006-MNaib Qasid (BPS-02)	1	2	37,000		76,000
O042-MOrderli (BPS-02)	9	9	471,000		476,000
S309-M Sweeper Jamadar (BPS-02)	4	4	146,000		153,000
S311-M Sanitary Worker (BPS-02)	236	236	11,747,000		13,131,000
S433-M Superintendent Orderly (BPS-02)	1	1	37,000		38,000
C112-MChowkidar (BPS-01)	4	4	162,000		168,000
N006-MNaib Qasid (BPS-01)	9	8	357,000		330,000
S309-M Sweeper Jamadar (BPS-01)	4	4	158,000		163,000
A01153 Special Pay			45,048,000		
A01170 Others				<u>297,671,000</u>	
001 Pay of Other Staff (R.E.)				297,671,000	
A012 TOTAL ALLOWANCES			<u>289,348,000</u>	<u>481,733,000</u>	<u>594,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,351,000</u>	<u>481,243,000</u>	<u>593,771,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			73,552,000		73,682,000
A01203 Conveyance Allowance			6,964,000		37,390,000
A01205 Dearness Allowance			38,047,000		37,980,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
A01207 Washing Allowance			3,901,000		4,524,000
A01208 Dress Allowance					510,000
A01209 Special Additional Allowance			15,466,000		15,466,000
A0120D Integrated Allowance			2,767,000		2,767,000
A0120P Adhoc Relief 2009					63,586,000
A0120R Prison Allowance					193,983,000
A01217 Medical Allowance			27,356,000		27,350,000
A01226 Computer Allowance					63,000
A01244 Adhoc Relief			31,316,000		30,818,000
A01252 Non Practising Allowance			1,248,000		1,248,000
A01260 Ration Allowance			30,013,000		46,437,000
A01262 Special Relief Allowance			30,827,000		30,818,000
A01270 Others			<u>26,864,000</u>	<u>481,243,000</u>	<u>27,119,000</u>
001 Others			5,607,000		1,708,000
009 Jail Warder Allowance			17,035,000		21,189,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,102,000		4,102,000
039 Other-Practice Allowance			120,000		120,000
101 Regular Allowances (R.E.)				481,243,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>997,000</u>	<u>490,000</u>	<u>990,000</u>
A01273 Honoraria			25,000	20,000	25,000
A01274 Medical Charges			970,000	470,000	962,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>744,453,000</u>	<u>821,669,000</u>	<u>771,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,120,000</u>	<u>3,370,000</u>	<u>3,270,000</u>
A03201 Postage and Telegraph			300,000	550,000	400,000
A03202 Telephone and Trunk Call			2,820,000	2,820,000	2,870,000
A033 TOTAL UTILITIES			<u>110,260,000</u>	<u>185,285,000</u>	<u>129,820,000</u>
A03301 Gas			9,760,000	28,000,000	15,285,000
A03302 Water			20,000	165,000	25,000
A03303 Electricity			<u>100,360,000</u>	<u>157,000,000</u>	<u>114,390,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
001 Electricity			100,360,000	157,000,000	114,390,000
A03304 Hot and Cold Weather Charges			120,000	120,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>1,426,000</u>	<u>1,450,000</u>	<u>1,775,000</u>
A03402 Rent for Office Building			1,176,000	1,200,000	1,500,000
A03407 Rates and Taxes			250,000	250,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,126,000</u>	<u>9,200,000</u>	<u>11,217,000</u>
A03804 Other -international			1,000		70,000
A03805 Travelling Allowance			5,170,000	5,200,000	6,399,000
A03806 Transportation of Goods			150,000	200,000	335,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,785,000	3,800,000	4,393,000
A03840 Others			20,000		20,000
A039 TOTAL GENERAL			<u>620,521,000</u>	<u>622,364,000</u>	<u>625,098,000</u>
A03901 Stationery			1,065,000	1,500,000	1,329,000
A03902 Printing and Publication			<u>203,000</u>	<u>215,000</u>	<u>227,000</u>
001 Printing and Publications			203,000	215,000	227,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>74,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	74,000	70,000
A03906 Uniforms and Protective Clothing			7,854,000	7,860,000	7,788,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>375,000</u>	<u>302,000</u>
001 Advertising & Publicity			260,000	375,000	302,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenus				25,000	270,000
A03942 Cost of Other Stores			<u>609,534,000</u>	<u>610,765,000</u>	<u>613,510,000</u>
002 Dietary Charges			583,434,000	583,800,000	585,000,000
003 Hospital Charges			17,000,000	17,500,000	17,850,000
004 Clothing & Bedding of Prisoners			8,500,000	8,800,000	10,000,000
005 Arms & Equipment of Warder			500,000	550,000	550,000
006 Chemicals & Photography Material			100,000	115,000	110,000
A03970 Others			<u>1,525,000</u>	<u>1,550,000</u>	<u>1,592,000</u>
001 Others			1,525,000	1,550,000	1,592,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,600,000</u>	
001 Fin. Assis. to the f				5,600,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>620,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>620,000</u>
A06103 Cash Awards			600,000	600,000	620,000
A09 TOTAL PHYSICAL ASSETS				<u>12,354,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>12,354,000</u>	
A09601 Plant and Machinery				12,354,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>915,000</u>	<u>1,090,000</u>	<u>934,000</u>
A130 TOTAL TRANSPORT			<u>475,000</u>	<u>500,000</u>	<u>462,000</u>
A13001 Transport			475,000	500,000	462,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>540,000</u>	<u>422,000</u>
A13101 Machinery and Equipment			390,000	540,000	422,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4119)					
Central Jails (LO4119)			1,385,740,000	1,643,939,000	1,690,755,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.			<u>790,413,000</u>	<u>897,826,000</u>	<u>1,135,491,000</u>
A011 TOTAL PAY	<u>5836</u>	<u>5832</u>	<u>452,931,000</u>	<u>376,612,000</u>	<u>421,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>126</u>	<u>234</u>	<u>21,541,000</u>	<u>20,745,000</u>	<u>32,135,000</u>
A01101 Total Basic Pay of Officers	<u>126</u>	<u>234</u>	<u>19,172,000</u>		<u>32,135,000</u>
P133-M Principal (BPS-18)	1	1	205,000		216,000
S371-M Superintendent (Jail) (BPS-18)	2	22	338,000		4,262,000
D259-M Deputy Superintendent (Jail) (BPS-17)		27			4,656,000
L117-F Lady Assistant Superintendent (Jail) (BPS-17)	5	5	375,000		398,000
L118-F Lady Deputy Superintendent (Jail) (BPS-17)		1			118,000
L135-F Lady Medical Officer (BPS-17)	13	13	1,941,000		2,056,000
M098-M Medical Officer (BPS-17)	23	23	4,806,000		4,302,000
S371-M Superintendent (Jail) (BPS-17)	26	6	4,435,000		1,055,000
A395-M Assistant Superintendent (Jail) (BPS-16)		99			11,339,000
D259-M Deputy Superintendent (Jail) (BPS-16)	49	22	6,464,000		2,431,000
L023-F Lady Deputy Superintendent (BPS-16)	3		329,000		
L106-M Law Instructor (BPS-16)	2	2	145,000		145,000
L117-F Lady Assistant Superintendent (Jail) (BPS-16)		10			812,000
L118-F Lady Deputy Superintendent (Jail) (BPS-16)	1	3	61,000		345,000
W012-M Warden (BPS-16)	1		73,000		
A01103 Special Pay			2,369,000		
A01150 Others				<u>20,745,000</u>	
001 Pay of Officers (R.E.)				20,745,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
A011-2 TOTAL PAY OF OTHER STAFF	5710	5598	431,390,000	355,867,000	388,899,000
A01151 Total Basic Pay of Other Staff	5710	5598	377,416,000		388,899,000
A395-M Assistant Superintendent (Jail)	(BPS-14)	196	97	18,356,000	8,804,000
I032-M Instructor	(BPS-14)	2		159,000	
I039-M Instructor	(BPS-14)		2		168,000
L117-F Lady Assistant Superintendent (Jail)	(BPS-14)	10		657,000	
N038-M Nursing Assistant	(BPS-14)	18	18	1,596,000	1,678,000
R045 Religious Teacher	(BPS-12)	1		65,000	
R045-M Religious Teacher	(BPS-12)	1	21	65,000	2,175,000
S216-M Stenographer	(BPS-12)	1	1	69,000	73,000
T015-M Teachers	(BPS-12)	19		1,958,000	
H024-M Head Clerk	(BPS-11)	22	22	1,910,000	2,010,000
L066-M Librarian	(BPS-11)	1	1	64,000	68,000
S262-M Sub Engineer	(BPS-11)	1	1	49,000	54,000
C173-M Computer Operator	(BPS-10)	9	9	479,000	513,000
C105-M Chief Warder	(BPS-09)	65	65	4,450,000	4,462,000
D175-M Drill Instructor	(BPS-09)	4	4	233,000	244,000
S078-M Senior Clerk	(BPS-09)	30	30	2,307,000	2,336,000
S250-M Store Keeper	(BPS-09)		7		697,000
L026-F Lady Health Visitor	(BPS-08)	7	7	423,000	440,000
P052-M Photographer	(BPS-08)	19	19	1,483,000	1,549,000
A271-M Assistant Storekeeper	(BPS-07)		13		635,000
H044-F Head Matron	(BPS-07)	1		42,000	
H044-M Head Matron	(BPS-07)	1	1	105,000	96,000
H063-F Head Warder	(BPS-07)		1		46,000
H063-M Head Warder	(BPS-07)	421	421	33,099,000	34,678,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
J019-M Junior Clerk (BPS-07)	43	43	2,389,000		2,357,000
S250-M Store Keeper (BPS-07)	22	15	1,359,000		915,000
W013-M Warder (BPS-07)	200		9,360,000		
D137-M Dispenser (BPS-06)	30	30	1,797,000		1,828,000
L136-F Lady Dispenser (BPS-06)	13	13	631,000		658,000
X003-MX-Ray Operator (BPS-06)	7	7	368,000		381,000
A271-M Assistant Storekeeper (BPS-05)	13		626,000		
C193-M Cook (BPS-05)	21	21	842,000		902,000
D015-M Dark Room Attendant (BPS-05)	19	19	1,302,000		1,362,000
D186-M Driver (BPS-05)	14	14	862,000		1,005,000
F020-F Female Warder (BPS-05)	8	78	374,000		5,075,000
F020-M Female Warder (BPS-05)	81	11	5,321,000		519,000
L004-M Laboratory Assistant (BPS-05)	7	7	384,000		398,000
M048-M Mason (BPS-05)	21	21	1,161,000		1,182,000
M169-M Motor Driver (BPS-05)	2	2	80,000		86,000
N041-M Nursing Orderly (BPS-05)	1	1	77,000		77,000
S328-M Selection Grade Warder/Warder (BPS-05)	2724	2724	200,847,000		215,676,000
W013-M Warder (BPS-05)	1171	1371	58,569,000		70,687,000
D186-M Driver (BPS-04)	28	28	1,311,000		1,363,000
M169-M Motor Driver (BPS-04)	4	4	183,000		192,000
D175-M Drill Instructor (BPS-03)	4		156,000		
H095-M Hostel Attendant (BPS-03)	4	4	228,000		237,000
C037-M Cartman (BPS-02)	6	6	284,000		288,000
C112-M Chowkidar (BPS-02)	1	1	49,000		55,000
C193-M Cook (BPS-02)	14	14	665,000		719,000
G009-M Garden Coolie (BPS-02)	29	29	1,561,000		1,409,000
M019-M Mali (BPS-02)	6	7	294,000		349,000
N006-M Naib Qasid (BPS-02)	2	2	86,000		89,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
N033-F Nurse/Dai (BPS-02)	1	1	37,000		38,000
N042-MNursing Sister (BPS-02)		9			374,000
O042-MOrderli (BPS-02)	9		363,000		
S309-M Sweeper Jamadar (BPS-02)	4	4	146,000		153,000
S311-M Sanitary Worker (BPS-02)	312	312	15,709,000		17,302,000
S433-M Superintendent Orderly (BPS-02)	1	1	37,000		38,000
C193-MCook (BPS-01)	2	2	82,000		84,000
F063-MFlower Mali (BPS-01)	2	2	82,000		84,000
G009-MGarden Coolie (BPS-01)	4	4	162,000		168,000
N006-MNaib Qasid (BPS-01)	5	5	199,000		204,000
S309-M Sweeper Jamadar (BPS-01)	44	44	1,782,000		1,835,000
S433-M Superintendent Orderly (BPS-01)	2	2	82,000		84,000
A01153 Special Pay			53,974,000		
A01170 Others				<u>355,867,000</u>	
001 Pay of Other Staff (R.E.)				355,867,000	
A012 TOTAL ALLOWANCES			<u>337,482,000</u>	<u>521,214,000</u>	<u>714,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>336,503,000</u>	<u>520,659,000</u>	<u>713,412,000</u>
A01202 House Rent Allowance			80,023,000		90,231,000
A01203 Conveyance Allowance			13,277,000		31,382,000
A01205 Dearness Allowance			47,908,000		47,975,000
A01207 Washing Allowance			4,607,000		5,614,000
A01208 Dress Allowance					582,000
A01209 Special Additional Allowance			17,040,000		17,040,000
A0120D Integrated Allowance			2,919,000		2,919,000
A0120P Adhoc Relief 2009					83,053,000
A0120R Prison Allowance					238,092,000
A01217 Medical Allowance			34,272,000		34,278,000
A01225 Instruction Allowance			100,000		200,000
A01226 Computer Allowance			30,000		111,000
A01244 Adhoc Relief			32,967,000		31,594,000
A01252 Non Practising Allowance			1,728,000		1,728,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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			36,776,000		57,636,000
A01262 Special Relief Allowance			31,585,000		31,594,000
A01270 Others			<u>33,271,000</u>	<u>520,659,000</u>	<u>39,383,000</u>
001 Others			8,274,000		1,888,000
009 Jail Warder Allowance			20,944,000		33,322,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,053,000		4,053,000
039 Other-Practice Allowance					120,000
101 Regular Allowances (R.E.)				520,659,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>979,000</u>	<u>555,000</u>	<u>1,045,000</u>
A01273 Honoraria			20,000		20,000
A01274 Medical Charges			955,000	555,000	1,021,000
A01278 Leave Salary			2,000		2,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>738,627,000</u>	<u>802,500,000</u>	<u>773,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,820,000</u>	<u>3,020,000</u>	<u>3,110,000</u>
A03201 Postage and Telegraph			300,000	500,000	540,000
A03202 Telephone and Trunk Call			2,520,000	2,520,000	2,570,000
A033 TOTAL UTILITIES			<u>107,095,000</u>	<u>168,465,000</u>	<u>135,650,000</u>
A03301 Gas			11,500,000	20,000,000	20,000,000
A03302 Water			115,000	300,000	120,000
A03303 Electricity			<u>95,420,000</u>	<u>148,000,000</u>	<u>115,460,000</u>
001 Electricity			95,420,000	148,000,000	115,460,000
A03304 Hot and Cold Weather Charges			60,000	165,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	110,000	55,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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			<u>6,461,000</u>	<u>6,862,000</u>	<u>7,601,000</u>
A03805 Travelling Allowance			4,595,000	4,600,000	5,002,000
A03806 Transportation of Goods			175,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,660,000	2,060,000	2,365,000
A03828 Conveyance charges			1,000	2,000	4,000
A03840 Others			30,000		30,000
A039 TOTAL GENERAL			<u>622,201,000</u>	<u>624,043,000</u>	<u>627,112,000</u>
A03901 Stationery			790,000	850,000	1,043,000
A03902 Printing and Publication			<u>150,000</u>	<u>175,000</u>	<u>300,000</u>
001 Printing and Publications			150,000	175,000	300,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>75,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			70,000	75,000	80,000
A03906 Uniforms and Protective Clothing			7,094,000	7,100,000	7,215,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising & Publicity			150,000	200,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03925 Subsistence allowance to detenus					200,000
A03942 Cost of Other Stores			<u>612,675,000</u>	<u>613,760,000</u>	<u>616,695,000</u>
002 Dietary Charges			597,000,000	597,500,000	597,500,000
003 Hospital Charges			11,000,000	11,250,000	13,000,000
004 Clothing & Bedding of Prisoners			3,500,000	3,800,000	5,000,000
005 Arms & Equipment of Warder			1,050,000	1,075,000	1,050,000
006 Chemicals & Photography Material			125,000	135,000	145,000
A03970 Others			<u>1,265,000</u>	<u>1,883,000</u>	<u>1,372,000</u>
001 Others			1,265,000	1,883,000	1,372,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>3,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,200,000</u>	
001 Fin. Assis. to the f				3,200,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A06103 Cash Awards			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>740,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>340,000</u>
A13001 Transport			330,000	330,000	340,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>350,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			155,000	350,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
District Jail			1,530,285,000	1,704,966,000	1,910,419,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4121)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,819,000</u>	<u>10,089,000</u>	<u>19,636,000</u>
A011 TOTAL PAY	141	141	<u>7,860,000</u>	<u>4,681,000</u>	<u>7,946,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>7,860,000</u>	<u>4,681,000</u>	<u>7,946,000</u>
A01151 Total Basic Pay of Other Staff	141	141	<u>7,860,000</u>		<u>7,946,000</u>
C112-MChowkidar (BPS-02)	1	1	36,000		36,000
C193-MCook (BPS-02)	1	1	36,000		36,000
C195-MCoolie (BPS-02)	1	1	50,000		51,000
M047-M Mashki (BPS-02)	36	36	1,776,000		1,776,000
S311-M Sanitary Worker (BPS-02)	51	51	2,916,000		2,959,000
T109-MTurnkeys (BPS-02)	51	51	3,046,000		3,088,000
A01170 Others				<u>4,681,000</u>	
001 Pay of Other Staff (R.E.)				4,681,000	
A012 TOTAL ALLOWANCES			<u>4,959,000</u>	<u>5,408,000</u>	<u>11,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,889,000</u>	<u>5,370,000</u>	<u>11,617,000</u>
A01202 House Rent Allowance			1,243,000		1,243,000
A01203 Conveyance Allowance			10,000		10,000
A01205 Dearness Allowance			784,000		784,000
A01209 Special Additional Allowance			492,000		492,000
A0120D Integrated Allowance			206,000		206,000
A0120P Adhoc Relief 2009					1,589,000
A0120R Prison Allowance					5,135,000
A01211 Hill Allowance			6,000		10,000
A01217 Medical Allowance			846,000		846,000
A01244 Adhoc Relief			601,000		601,000
A01262 Special Relief Allowance			601,000		601,000
A01270 Others			<u>100,000</u>	<u>5,370,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101 Regular Allowances (R.E.)				5,370,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4121)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>38,000</u>	<u>73,000</u>
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	38,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			<u>5,000</u>		<u>8,000</u>
001 Others			5,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>34,012,000</u>	<u>24,372,000</u>	<u>34,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>13,000</u>
A03201 Postage and Telegraph			12,000		13,000
A033 TOTAL UTILITIES			<u>8,047,000</u>	<u>4,545,000</u>	<u>8,550,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>8,000,000</u>	<u>4,500,000</u>	<u>8,500,000</u>
001 Electricity			8,000,000	4,500,000	8,500,000
A03304 Hot and Cold Weather Charges			45,000	45,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>		<u>460,000</u>
A03805 Travelling Allowance			8,000		10,000
A03840 Others			450,000		450,000
A039 TOTAL GENERAL			<u>25,495,000</u>	<u>19,827,000</u>	<u>25,805,000</u>
A03901 Stationery			60,000	70,000	65,000
A03907 Advertising & Publicity				<u>27,000</u>	
001 Advertising & Publicity				27,000	
A03942 Cost of Other Stores			<u>25,375,000</u>	<u>19,670,000</u>	<u>25,680,000</u>
002 Dietary Charges			25,000,000	19,550,000	25,300,000
003 Hospital Charges				120,000	380,000
004 Clothing & Bedding of Prisoners			375,000		
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4121)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>		<u>7,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			7,000		7,000
Lock Ups (LO4121)			46,838,000	34,461,000	54,471,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO41 22)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,757,000</u>	<u>12,918,000</u>	<u>14,550,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>5,827,000</u>	<u>5,718,000</u>	<u>5,816,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>3</u>		<u>49,000</u>	<u>232,000</u>
A01101 Total Basic Pay of Officers		<u>3</u>			<u>232,000</u>
A395-M Assistant Superintendent (Jail) (BPS-16)		<u>3</u>			<u>232,000</u>
A01150 Others				<u>49,000</u>	
001 Pay of Officers (R.E.)				<u>49,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>74</u>	<u>5,827,000</u>	<u>5,669,000</u>	<u>5,584,000</u>
A01151 Total Basic Pay of Other Staff	<u>77</u>	<u>74</u>	<u>5,137,000</u>		<u>5,584,000</u>
A334-M Accountant (BPS-14)		<u>9</u>			<u>1,168,000</u>
A395-M Assistant Superintendent (Jail) (BPS-14)	<u>3</u>		<u>189,000</u>		
A334-M Accountant (BPS-11)	<u>9</u>		<u>920,000</u>		
A394-M Accounts Clerk/Senior Clerk (BPS-09)	<u>14</u>	<u>14</u>	<u>810,000</u>		<u>1,062,000</u>
S250-M Store Keeper (BPS-09)		<u>9</u>			<u>713,000</u>
W026-M Weaving Demonstrator (BPS-09)	<u>1</u>	<u>1</u>	<u>46,000</u>		<u>46,000</u>
M072-M Mechanic Foreman (BPS-08)	<u>1</u>	<u>1</u>	<u>96,000</u>		<u>98,000</u>
S296-M Supervisor Carpet Weaving (BPS-08)	<u>2</u>	<u>2</u>	<u>155,000</u>		<u>157,000</u>
A271-M Assistant Storekeeper (BPS-07)	<u>2</u>	<u>2</u>	<u>87,000</u>		<u>102,000</u>
J019-M Junior Clerk (BPS-07)	<u>1</u>	<u>1</u>	<u>42,000</u>		<u>46,000</u>
S250-M Store Keeper (BPS-07)		<u>9</u>	<u>631,000</u>		
B042-M Blacksmith (BPS-05)	<u>2</u>	<u>2</u>	<u>132,000</u>		<u>136,000</u>
B044-M Blanket Miller (BPS-05)	<u>2</u>	<u>2</u>	<u>83,000</u>		<u>85,000</u>
C006-M Calico Printer (BPS-05)	<u>1</u>	<u>1</u>	<u>83,000</u>		<u>85,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO41 22)					
C027-MCarpenter (BPS-05)	7	7	450,000		460,000
D209-MDyer (BPS-05)	3	3	173,000		177,000
L051-MLeather Master (BPS-05)	2	2	131,000		133,000
M003-M Machine Master (BPS-05)	1	1	40,000		43,000
M008-M Machineman (BPS-05)	1	1	81,000		83,000
M173-M Motor Mechanic (BPS-05)	1	1	66,000		68,000
P107-M Polish Master (BPS-05)	1	1	41,000		43,000
S031-M Scraper Cum Polisher (BPS-05)	1	1	40,000		40,000
T005-M Tailor Master (BPS-05)	4	4	339,000		324,000
T042-M Tent Master (BPS-05)	1	1	83,000		85,000
W025-M Weaver (BPS-05)	1	1	43,000		45,000
W029-M Weaving Master (BPS-05)	4	4	207,000		213,000
C037-M Cartman (BPS-02)	2	2	107,000		108,000
N006-M Naib Qasid (BPS-02)	1	1	62,000		64,000
A01153 Special Pay			690,000		
A01170 Others				<u>5,669,000</u>	
001 Pay of Other Staff (R.E.)				5,669,000	
A012 TOTAL ALLOWANCES			<u>3,930,000</u>	<u>7,200,000</u>	<u>8,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,920,000</u>	<u>7,200,000</u>	<u>8,724,000</u>
A01202 House Rent Allowance			1,204,000		1,214,000
A01203 Conveyance Allowance			350,000		380,000
A01205 Dearness Allowance			534,000		534,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance					9,000
A01209 Special Additional Allowance			350,000		350,000
A0120D Integrated Allowance			3,000		5,000
A0120P Adhoc Relief 2009					1,163,000
A0120R Prison Allowance					3,500,000
A01217 Medical Allowance			393,000		462,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO41 22)					
A01244 Adhoc Relief			383,000		383,000
A01260 Ration Allowance			15,000		36,000
A01262 Special Relief Allowance			383,000		383,000
A01270 Others			<u>300,000</u>	<u>7,200,000</u>	<u>300,000</u>
001 Others			300,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					300,000
101 Regular Allowances (R.E.)				7,200,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01273 Honoraria			5,000		5,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>33,229,000</u>	<u>33,424,000</u>	<u>38,510,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>30,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			25,000	30,000	26,000
A033 TOTAL UTILITIES			<u>2,522,000</u>	<u>2,700,000</u>	<u>2,722,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>2,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 Electricity			2,500,000	2,700,000	2,700,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407 Rates and Taxes			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>465,000</u>	<u>500,000</u>
A03805 Travelling Allowance			250,000	275,000	300,000
A03806 Transportation of Goods			180,000	190,000	200,000
A039 TOTAL GENERAL			<u>30,250,000</u>	<u>30,229,000</u>	<u>35,260,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO41 22)					
A03901 Stationery			60,000	60,000	65,000
A03902 Printing and Publication			<u>30,000</u>	<u>6,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	6,000	30,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>28,000</u>	<u>35,000</u>
001 Advertising & Publicity			35,000	28,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>30,000,000</u>	<u>30,050,000</u>	<u>35,000,000</u>
001 Cost of Other Stores					35,000,000
007 Raw Material			30,000,000	30,050,000	
A03970 Others			<u>115,000</u>	<u>85,000</u>	<u>120,000</u>
001 Others			115,000	85,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>405,000</u>	<u>600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>405,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	405,000	600,000
Jails (manufactures) Central Jails (LO41 22)			43,586,000	46,747,000	53,660,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4 123)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>192,000</u>	<u>124,000</u>	<u>200,000</u>
A011 TOTAL PAY	2	2	<u>159,000</u>	<u>54,000</u>	<u>107,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>159,000</u>	<u>54,000</u>	<u>107,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>143,000</u>		<u>91,000</u>
B042-M Blacksmith (BPS-05)	1	1	93,000		40,000
E050-M Embroidery Expert (BPS-05)	1		50,000		
S216-M Stenographer (BPS-05)		1			51,000
A01153 Special Pay			16,000		16,000
A01170 Others				<u>54,000</u>	
001 Pay of Other Staff (R.E.)				54,000	
A012 TOTAL ALLOWANCES			<u>33,000</u>	<u>70,000</u>	<u>93,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,000</u>	<u>70,000</u>	<u>93,000</u>
A01205 Dearness Allowance			10,000		10,000
A01209 Special Additional Allowance			6,000		6,000
A0120P Adhoc Relief 2009					18,000
A0120R Prison Allowance					41,000
A01217 Medical Allowance			5,000		6,000
A01244 Adhoc Relief			6,000		6,000
A01262 Special Relief Allowance			6,000		6,000
A01270 Others				<u>70,000</u>	
101 Regular Allowances (R.E.)				70,000	
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>507,000</u>	<u>990,000</u>
A039 TOTAL GENERAL			<u>960,000</u>	<u>507,000</u>	<u>990,000</u>
A03942 Cost of Other Stores			<u>950,000</u>	<u>500,000</u>	<u>980,000</u>
001 Cost of Other Stores					980,000
007 Raw Material			950,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4 123)					
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			10,000	7,000	10,000
Jails (manufactures) District Jails (LO4 123)			1,152,000	631,000	1,190,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4124)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Other Buildings			5,000,000	5,000,000	5,500,000
Works (LO4124)			5,000,000	5,000,000	5,500,000

PC21013 (013)
Police
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	190,611	43,223,093,000	47,259,805,000	43,487,652,000	5,721,045,000	49,208,697,000
TOTAL	190,611	43,223,093,000	47,259,805,000	43,487,652,000	5,721,045,000	49,208,697,000

PC21013 (013)
Police

	Rs
Charged:	0
Voted:	49,208,697,000
Total:	49,208,697,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	39,513,027,000	42,218,582,000	43,582,463,000
032103	LOCAL POLICE	165,610,000	240,474,000	284,634,000
032111	TRAINING	837,309,000	1,113,097,000	1,254,689,000
032113	OTHER CIVIL ARMED FORCES	2,286,813,000	3,022,580,000	3,340,998,000
032150	OTHERS	420,334,000	665,072,000	745,913,000
TOTAL		43,223,093,000	47,259,805,000	49,208,697,000

PC21013 (013)
Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE (DG KHAN)	70,870,000	114,464,000	123,968,000
DQ4006	BALUCH LEVY DG KHAN	58,584,000	55,063,000	105,498,000
LQ4125	DIRECTION	709,037,000	2,218,311,000	803,965,000
LQ4126	SUPERINTENDENCE	175,690,000	200,913,000	241,611,000
LQ4127	DISTRICT POLICE	27,899,859,000	37,625,887,000	40,001,311,000
LQ4128	CRIME INVESTIGATION	302,114,000	284,324,000	343,532,000
LQ4129	SPECIAL BRANCH	1,332,162,000	1,419,122,000	1,716,693,000
LQ4131	PUNJAB CONSTABULARY	2,286,813,000	3,022,580,000	3,340,998,000
LQ4132	POLICE EMPLOYED FOR AGENCY FUNCTION	148,466,000	109,923,000	
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	159,111,000	204,926,000	242,150,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	82,307,000	290,443,000	468,763,000
LQ4135	WORKS	30,450,000	59,780,000	35,000,000
LQ4136	POLICE TRAINING INSTITUTE	837,309,000	1,113,097,000	1,254,689,000
LQ4425	LUMPSUM PROVISION FOR REPLACEMENT OF TRANSPORT	600,000,000		
LQ4426	LUMPSUM PROVISION FOR ELITE POLICE TRAINING	170,000,000		
LQ4531	LUMPSUM PROVISION FOR RISK ALLOWANCE AND DAILY ALLOWANCE ETC. TO POLICE FORCE	8,000,000,000		
LW4120	ELITE POLICE FORCE (LE4120)	324,165,000	470,025,000	475,351,000
RQ4002	BORDER MILITARY POLIICE (RAJANPUR)	36,156,000	70,947,000	55,168,000
TOTAL		43,223,093,000	47,259,805,000	49,208,697,000

PC21013 (013)
Police

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>36,734,034,000</u>	<u>39,842,181,000</u>	<u>43,487,652,000</u>
A011	PAY	<u>11,049,024,000</u>	<u>12,554,739,000</u>	<u>12,257,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>859,604,000</u>	<u>984,934,000</u>	<u>818,043,000</u>
A01101	Basic Pay of Officers	807,561,000		795,907,000
A01102	Personal pay			279,000
A01103	Special Pay	49,830,000		17,054,000
A01105	Qualification Pay	180,000		142,000
A01108	Pay of Shaheed Police Officers	2,033,000		4,661,000
A01150	Others		984,934,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,189,420,000</u>	<u>11,569,805,000</u>	<u>11,439,137,000</u>
A01151	Basic Pay of Other Staff	9,629,492,000		11,163,497,000
A01153	Special Pay	534,412,000		198,786,000
A01158	Pay of Shaheed Police Officials	25,516,000		76,530,000
A01170	Others		11,569,805,000	324,000
A012	ALLOWANCES	<u>25,685,010,000</u>	<u>27,287,442,000</u>	<u>31,230,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,617,241,000</u>	<u>27,224,691,000</u>	<u>31,153,455,000</u>
A01201	Senior Post Allowance	888,000		969,000
A01202	House Rent Allowance	2,755,759,000		3,124,534,000
A01203	Conveyance Allowance	1,051,458,000		1,173,645,000
A01204	Sumptuary Allowance	96,000		101,000
A01205	Dearness Allowance	1,337,872,000		1,502,022,000
A01207	Washing Allowance	198,286,000		209,052,000
A01208	Dress Allowance	733,000		100,000
A01209	Special Additional Allowance	671,508,000		764,102,000
A0120D	Integrated Allowance	10,562,000		6,028,000
A0120P	Adhoc Relief 2009			1,973,927,000
A0120Q	Fixed Daily Allowance			1,404,000
A01210	Risk Allowance	54,295,000		5,992,322,000
A01211	Hill Allowance	2,038,000		6,720,000
A01216	Qualification Allowance	666,000		1,060,000
A01217	Medical Allowance	969,691,000		1,113,220,000
A01224	Entertainment Allowance	817,000		797,000
A01225	Instruction Allowance	15,433,000		15,580,000
A01226	Computer Allowance	424,000		753,000
A01228	Orderly Allowance	49,000		18,000
A01229	Special compensatory allowance	210,000		226,000

PC21013 (013)
Police

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
A01239	Special Allowance	3,898,048,000		972,966,000
A01242	Consolidation Travelling Allowance	1,402,625,000		7,694,433,000
A01244	Adhoc Relief	1,001,880,000		1,402,863,000
A01252	Non Practising Allowance	72,000		72,000
A01260	Ration Allowance	1,244,402,000		2,112,277,000
A01261	Constiblerly Allowance for Police Personnel	820,138,000		880,553,000
A01262	Special Relief Allowance	1,074,761,000		1,233,653,000
A01264	Technical Allowance	182,467,000		264,000
A01270	Others	8,922,063,000	27,224,691,000	969,794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,769,000</u>	<u>62,751,000</u>	<u>77,017,000</u>
A01273	Honoraria	203,000		203,000
A01274	Medical Charges	54,078,000	48,441,000	62,234,000
A01277	Contingent Paid Staff	12,051,000	13,000,000	13,051,000
A01278	Leave Salary	1,437,000	1,310,000	1,529,000
A03	TOTAL OPERATING EXPENSES	<u>5,161,095,000</u>	<u>5,152,388,000</u>	<u>4,959,713,000</u>
A032	COMMUNICATIONS	<u>205,661,000</u>	<u>205,256,000</u>	<u>211,776,000</u>
A03201	Postage and Telegraph	5,028,000	4,834,000	5,538,000
A03202	Telephone and Trunk Call	200,286,000	200,241,000	205,847,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	282,000	159,000	332,000
A03205	Courier and Pilot Service	60,000	22,000	54,000
A033	UTILITIES	<u>399,025,000</u>	<u>393,792,000</u>	<u>405,849,000</u>
A03301	Gas	28,570,000	28,710,000	28,525,000
A03302	Water	7,166,000	4,249,000	5,162,000
A03303	Electricity	350,771,000	347,580,000	359,096,000
A03304	Hot and Cold Weather Charges	12,518,000	13,253,000	13,066,000
A034	OCCUPANCY COSTS	<u>134,407,000</u>	<u>112,178,000</u>	<u>135,436,000</u>
A03402	Rent for Office Building	62,390,000	56,250,000	67,950,000
A03403	Rent for Residential Building	1,930,000		
A03407	Rates and Taxes	70,087,000	55,928,000	67,486,000
A038	TRAVEL & TRANSPORTATION	<u>3,362,602,000</u>	<u>2,913,625,000</u>	<u>3,244,079,000</u>
A03805	Travelling Allowance	1,403,588,000	426,726,000	570,419,000
A03806	Transportation of Goods	68,000	160,000	68,000

PC21013 (013)
Police

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,958,946,000	2,486,739,000	2,673,542,000
A03808	Conveyance Charges			50,000
A039	GENERAL	<u>1,059,400,000</u>	<u>1,527,537,000</u>	<u>962,573,000</u>
A03901	Stationery	102,060,000	108,290,000	117,908,000
A03902	Printing and Publication	35,747,000	41,336,000	36,689,000
A03903	Conference/Seminars/Workshops/ Symposia	105,000	10,000	110,000
A03905	Newspapers Periodicals and Books	8,854,000	8,641,000	9,251,000
A03906	Uniforms and Protective Clothing	352,901,000	394,774,000	389,785,000
A03907	Advertising & Publicity	3,567,000	4,630,000	3,843,000
A03914	Secret Service Expenditure	7,912,000	29,912,000	7,832,000
A03915	Payments to Govt. Deptt. for Service Rendered	9,000,000	16,282,000	10,400,000
A03917	Law Charges	295,000	190,000	325,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,111,000	1,128,000	1,162,000
A03919	Payments to Others for Service Rendered		2,000,000	
A03942	Cost of Other Stores	285,000	15,805,000	505,000
A03953	Investigation Cost	81,924,000	81,489,000	81,504,000
A03954	Ordinance Store	121,186,000	362,136,000	142,009,000
A03955	Computer Stationary	1,970,000	2,270,000	3,905,000
A03970	Others	332,483,000	458,644,000	157,345,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>	<u>429,800,000</u>	<u>20,000,000</u>
A052	GRANTS-DOMESTIC	<u>20,000,000</u>	<u>429,800,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		237,300,000	
A05270	To Others	20,000,000	192,500,000	20,000,000
A06	TOTAL TRANSFERS	<u>6,389,000</u>	<u>114,739,000</u>	<u>7,161,000</u>
A061	SCHOLARSHIP	<u>6,342,000</u>	<u>114,692,000</u>	<u>7,114,000</u>
A06103	Cash Awards	6,342,000	114,692,000	7,114,000
A063	ENTERTAINMENT & GIFTS	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>

PC21013 (013)
Police

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06301	Entertainments & Gifts	47,000	47,000	47,000
A09	TOTAL PHYSICAL ASSETS	<u>890,900,000</u>	<u>1,278,614,000</u>	<u>309,146,000</u>
A091	PURCHASE OF BUILDING		<u>54,096,000</u>	
A09170	Others		54,096,000	
A095	PURCHASE OF TRANSPORT	<u>872,034,000</u>	<u>1,012,710,000</u>	<u>150,579,000</u>
A09501	Transport	872,034,000	1,012,710,000	150,579,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,194,000</u>	<u>95,007,000</u>	<u>52,429,000</u>
A09601	Plant and Machinery	10,194,000	95,007,000	52,429,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,663,000</u>	<u>30,310,000</u>	<u>229,000</u>
A09701	Purchase of Frurniture and Fixture	8,663,000	30,310,000	229,000
A098	PURCHASE OF OTHER ASSETS	<u>9,000</u>	<u>86,491,000</u>	<u>105,909,000</u>
A09801	Livestock		18,800,000	
A09802	Purchase of other assets-others	2,000	2,000	2,000
A09899	Others	7,000	67,689,000	105,907,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>410,675,000</u>	<u>442,083,000</u>	<u>425,025,000</u>
A130	TRANSPORT	<u>320,981,000</u>	<u>322,508,000</u>	<u>324,994,000</u>
A13001	Transport	320,981,000	322,508,000	324,994,000
A131	MACHINERY AND EQUIPMENT	<u>41,782,000</u>	<u>42,251,000</u>	<u>47,132,000</u>
A13101	Machinery and Equipment	41,782,000	42,251,000	47,132,000
A132	FURNITURE AND FIXTURE	<u>16,502,000</u>	<u>16,784,000</u>	<u>16,884,000</u>
A13201	Furniture and Fixture	16,502,000	16,784,000	16,884,000
A133	BUILDINGS AND STRUCTURE	<u>31,360,000</u>	<u>60,490,000</u>	<u>35,910,000</u>
A13301	Office Buildings	610,000	410,000	610,000
A13302	Residential Buildings	100,000	100,000	100,000

PC21013 (013)
Police

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13303	Other Buildings	30,450,000	59,780,000	35,000,000
A13370	Others	200,000	200,000	200,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>105,000</u>
A13702	Software	50,000	50,000	105,000
NET TOTAL		43,223,093,000	47,259,805,000	49,208,697,000

PC21013 (013)
Police
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)		48	32	80	13,224,000
01	1303	837	223	2363	107,857,000
02	4989	12	64	5065	274,645,000
03	298	5	8	311	20,883,000
04	10	28		38	1,777,000
05	112409	7398	7000	126807	6,652,477,000
06	1			1	103,000
07	17957	1146	1131	20234	1,401,775,000
08	7			7	569,000
09	12929	320	659	13908	1,072,384,000
11	66	3	110	179	11,318,000
12	381	1	132	514	50,726,000
14	14950	200	797	15947	1,543,538,000
15	138		1	139	12,221,000
16	3449	55	198	3702	488,289,000
17	718	14	249	981	196,463,000
18	184	2	50	236	66,684,000
19	26		17	43	15,544,000
20	27	1	8	36	18,539,000
21	16		1	17	9,080,000
22	1			1	666,000
Officer (Contract)			2	2	642,000
TOTAL	169859	10070	10682	190611	11,959,404,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,218,000</u>	<u>166,521,000</u>	<u>202,302,000</u>
A011 TOTAL PAY	542	571	<u>67,163,000</u>	<u>51,286,000</u>	<u>60,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	82	<u>21,191,000</u>	<u>17,760,000</u>	<u>23,646,000</u>
A01101 Total Basic Pay of Officers	69	82	<u>19,373,000</u>		<u>22,995,000</u>
I023-M Inspector General Of Police (BPS-22)	1	1	666,000		666,000
A024-M Additional Inspector General (BPS-21)	4	4	2,385,000		2,384,000
D070-M Deputy Inspector General (BPS-20)	5	6	2,527,000		2,968,000
D100-M Director (BPS-20)	1		471,000		
D101-M Director (R&D) (BPS-20)		1			534,000
D519-M Director Sports (BPS-20)		1			534,000
A020-M Additional Director (BPS-19)	1	1	380,000		428,000
A203-M Assistant Inspector General (BPS-19)	7	7	2,513,000		2,226,000
D100-M Director (BPS-19)	1		534,000		
D051-M Deputy Director (BPS-18)	3	1	917,000		293,000
D493-M Director Audit (BPS-18)	1	1	306,000		440,000
D525-M Deputy Director (PR) (BPS-18)		1			463,000
S118-M Senior System Analyst (BPS-18)	1	1	378,000		293,000
S203-M Staff Officer(S.P.) (BPS-18)	1	3	261,000		954,000
S286-M Superintendent Of Police (BPS-18)	6	5	1,736,000		1,315,000
A146-M Assistant Director (BPS-17)	1	13	132,000		2,666,000
A578-M Assistant Director (PR) (BPS-17)		1			228,000
D212-M Deputy Superintendent Of Police (BPS-17)	3	1	670,000		228,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)		2			458,000
P207-M Programmer/Systems Analyst (BPS-17)	2	2	431,000		431,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
P310-MPS / Assistant Director (Personal) (BPS-17)		1			228,000
R036-MRegistrar (BPS-17)	1		132,000		
C173-MComputer Operator (BPS-16)	2	2	362,000		362,000
I021-M Inspector (BPS-16)	6	4	1,063,000		713,000
I078-M Inspector (Legal) (BPS-16)		2			362,000
O008-MOffice Superintendent (BPS-16)	21	9	3,428,000		1,606,000
P139-MPrivate Secretary (BPS-16)	1	12	81,000		2,215,000
A01102 Personal pay					279,000
A01103 Special Pay			1,656,000		236,000
A01105 Qualification Pay			162,000		136,000
A01150 Others				<u>17,760,000</u>	
001 Pay of Officers (R.E.)				17,760,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>473</u>	<u>489</u>	<u>45,972,000</u>	<u>33,526,000</u>	<u>36,993,000</u>
A01151 Total Basic Pay of Other Staff	<u>473</u>	<u>489</u>	<u>38,309,000</u>		<u>36,993,000</u>
S216-M Stenographer (BPS-15)	3	1	404,000		156,000
A097-F Assistant (BPS-14)		7			721,000
A097-MAssistant (BPS-14)	70	67	7,806,000		6,378,000
A317-MAuditor (BPS-14)		1			121,000
A354-MAssistant/Head Clerk/Auditor (BPS-14)	1		121,000		
S272-M Sub-Inspector (BPS-14)	8	8	1,117,000		1,012,000
D020-MData Entry Operator (BPS-12)	2		122,000		
S216-M Stenographer (BPS-12)	22	14	2,726,000		1,415,000
D020-MData Entry Operator (BPS-11)	4	6	412,000		541,000
A274-MAssistant Sub-Inspector (BPS-09)	11	11	909,000		1,129,000
S078-M Senior Clerk (BPS-09)	36	39	3,729,000		3,943,000
H026-MHead Constable (BPS-07)	35	35	3,320,000		3,265,000
J019-M Junior Clerk (BPS-07)	83	94	5,206,000		5,109,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
C188-F Constable (BPS-05)		1			83,000
C188-M Constable (BPS-05)	79	81	6,237,000		6,682,000
E034-M Electrician (BPS-05)	3	3	137,000		133,000
M048-M Mason (BPS-05)		1			66,000
T142-M Telephone Mechanics (BPS-05)		2			77,000
B019-M Beldar (BPS-03)	1		62,000		
C027-M Carpenter (BPS-03)	1	1	75,000		75,000
D003-M Daftri (BPS-03)	17	20	1,253,000		1,398,000
D005-M Daftri And Book Binder (BPS-03)	1		51,000		
P009-M Painter (BPS-03)	1	1	82,000		75,000
B019-M Beldar (BPS-02)		1			37,000
B066-M Book Binder (BPS-02)		1			37,000
D003-M Daftri (BPS-02)	4	3	252,000		219,000
K011-M Khalasi (BPS-02)	8	8	344,000		342,000
M019-M Mali (BPS-02)	2	2	93,000		96,000
M048-M Mason (BPS-02)	1		66,000		
N006-M Naib Qasid (BPS-02)	40	43	1,993,000		2,161,000
P095-M Plumber (BPS-02)	2	2	88,000		82,000
S311-F Sanitary Worker (BPS-02)		1			44,000
S311-M Sanitary Worker (BPS-02)	26	25	1,151,000		1,102,000
T142-M Telephone Mechanics (BPS-02)	2		77,000		
W018-M Watchman (BPS-02)	2	2	122,000		122,000
W019-M Water Carrier (BPS-02)	1	1	48,000		48,000
N006-M Naib Qasid (BPS-01)	7	7	306,000		324,000
A01153 Special Pay			7,663,000		
A01170 Others				<u>33,526,000</u>	
001 Pay of Other Staff (R.E.)				33,526,000	

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A012 TOTAL ALLOWANCES			<u>56,055,000</u>	<u>115,235,000</u>	<u>141,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,761,000</u>	<u>113,451,000</u>	<u>138,898,000</u>
A01201 Senior Post Allowance			155,000		182,000
A01202 House Rent Allowance			13,928,000		15,617,000
A01203 Conveyance Allowance			7,463,000		7,892,000
A01205 Dearness Allowance			6,423,000		5,600,000
A01207 Washing Allowance			157,000		171,000
A01209 Special Additional Allowance			3,435,000		2,682,000
A0120D Integrated Allowance			173,000		183,000
A0120P Adhoc Relief 2009					11,109,000
A0120Q Fixed Daily Allowance					1,250,000
A01210 Risk Allowance					38,075,000
A01217 Medical Allowance			3,000,000		3,402,000
A01224 Entertainment Allowance			133,000		153,000
A01226 Computer Allowance			204,000		210,000
A01239 Special Allowance			<u>4,313,000</u>		<u>760,000</u>
001 Special Allowance			4,313,000		760,000
A01242 Consolidation Travelling Allowance			273,000		38,293,000
A01244 Adhoc Relief			5,374,000		5,003,000
A01260 Ration Allowance			1,011,000		1,669,000
A01261 Constiblerly Allowance for Police Personnel			697,000		715,000
A01262 Special Relief Allowance			5,328,000		5,003,000
A01270 Others			<u>1,694,000</u>	<u>113,451,000</u>	<u>929,000</u>
006 Uniform Allowance			524,000		544,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,170,000		385,000
101 Regular Allowances (R.E.)				113,451,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,294,000</u>	<u>1,784,000</u>	<u>2,765,000</u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			2,084,000	1,784,000	2,555,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>402,665,000</u>	<u>715,769,000</u>	<u>408,208,000</u>

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A032 TOTAL COMMUNICATIONS			<u>8,596,000</u>	<u>10,484,000</u>	<u>9,877,000</u>
A03201 Postage and Telegraph			502,000	502,000	540,000
A03202 Telephone and Trunk Call			7,882,000	9,882,000	9,125,000
A03204 Electronic Communication			202,000	100,000	202,000
A03205 Courier and Pilot Service			10,000		10,000
A033 TOTAL UTILITIES			<u>7,410,000</u>	<u>9,100,000</u>	<u>9,470,000</u>
A03301 Gas			200,000	150,000	200,000
A03302 Water			100,000		100,000
A03303 Electricity			<u>6,950,000</u>	<u>8,950,000</u>	<u>9,010,000</u>
001 Electricity			6,950,000	8,950,000	9,010,000
A03304 Hot and Cold Weather Charges			160,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,493,000</u>	<u>5,839,000</u>	<u>3,130,000</u>
A03805 Travelling Allowance			2,193,000	939,000	1,080,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	4,900,000	2,000,000
A03808 Conveyance Charges					50,000
A039 TOTAL GENERAL			<u>383,166,000</u>	<u>690,346,000</u>	<u>385,731,000</u>
A03901 Stationery			4,853,000	4,853,000	5,340,000
A03902 Printing and Publication			<u>781,000</u>	<u>781,000</u>	<u>866,000</u>
001 Printing and Publications			781,000	781,000	866,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>939,000</u>	<u>839,000</u>	<u>1,075,000</u>
001 News Papers, Periodicals & Books			939,000	839,000	1,075,000
A03906 Uniforms and Protective Clothing			260,000,000	265,940,000	260,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,500,000	2,500,000	1,500,000
A03914 Secret Service Expenditure			3,000,000	23,000,000	3,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>9,000,000</u>	<u>16,282,000</u>	<u>10,000,000</u>
001 Payments to Govt. Deptt.			9,000,000	16,282,000	10,000,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A03917 Law Charges			200,000	150,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03954 Ordinance Store			90,000,000	330,850,000	90,000,000
A03955 Computer Stationary			100,000	100,000	500,000
A03970 Others			<u>12,673,000</u>	<u>45,031,000</u>	<u>13,130,000</u>
001 Others			2,013,000	3,398,000	2,270,000
037 Sports Funds			1,800,000	5,000,000	2,000,000
038 Training Aid			10,000		10,000
039 Funds for Muharram Duties.			8,500,000	26,181,000	8,500,000
040 Beds & Boxes			300,000	8,300,000	300,000
046 Tear Gas			50,000	2,152,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>192,900,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>192,900,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the f				900,000	
A05270 To Others			<u>20,000,000</u>	<u>192,000,000</u>	<u>20,000,000</u>
070 Shaheed Fund			20,000,000	192,000,000	20,000,000
A06 TOTAL TRANSFERS			<u>5,150,000</u>	<u>111,750,000</u>	<u>6,160,000</u>
A061 TOTAL SCHOLARSHIP			<u>5,150,000</u>	<u>111,750,000</u>	<u>6,160,000</u>
A06103 Cash Awards			5,150,000	111,750,000	6,160,000
A09 TOTAL PHYSICAL ASSETS			<u>155,939,000</u>	<u>1,029,236,000</u>	<u>165,020,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>147,015,000</u>	<u>865,855,000</u>	<u>18,005,000</u>
A09501 Transport			147,015,000	865,855,000	18,005,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,475,000</u>	<u>73,687,000</u>	<u>44,105,000</u>

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A09601 Plant and Machinery			5,475,000	73,687,000	44,105,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,444,000</u>	<u>22,744,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			3,444,000	22,744,000	5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>	<u>66,950,000</u>	<u>102,905,000</u>
A09801 Livestock				800,000	
A09899 Others			5,000	66,150,000	102,905,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,065,000</u>	<u>2,135,000</u>	<u>2,275,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>		<u>150,000</u>
A13001 Transport			130,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,520,000</u>	<u>1,720,000</u>	<u>1,670,000</u>
A13101 Machinery and Equipment			1,520,000	1,720,000	1,670,000
A132 TOTAL FURNITURE AND FIXTURE			<u>415,000</u>	<u>415,000</u>	<u>455,000</u>
A13201 Furniture and Fixture			415,000	415,000	455,000
Direction			709,037,000	2,218,311,000	803,965,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,610,000</u>	<u>158,790,000</u>	<u>194,290,000</u>
A011 TOTAL PAY	642	636	<u>61,247,000</u>	<u>51,801,000</u>	<u>59,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	101	<u>20,620,000</u>	<u>16,254,000</u>	<u>22,816,000</u>
A01101 Total Basic Pay of Officers	93	101	<u>20,567,000</u>		<u>22,767,000</u>
A024-M Additional Inspector General (BPS-21)	4	4	1,549,000		1,589,000
D070-M Deputy Inspector General (BPS-20)	12	9	5,952,000		5,796,000
S407-M Senior Superintendent Of Police (BPS-19)	3	3	1,080,000		846,000
S286-M Superintendent Of Police (BPS-18)	14	5	2,874,000		788,000
S603-M Superintendent of Police (Legal) (BPS-18)		9			1,905,000
A146-M Assistant Director (BPS-17)	1	11	185,000		2,440,000
D212-F Deputy Superintendent Of Police (BPS-17)		1			177,000
D212-M Deputy Superintendent Of Police (BPS-17)	23	14	4,557,000		2,471,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)		8			1,509,000
I021-M Inspector (BPS-16)	20	4	2,096,000		714,000
I078-M Inspector (Legal) (BPS-16)		16			1,986,000
O008-M Office Superintendent (BPS-16)	16	6	2,274,000		461,000
P139-M Private Secretary (BPS-16)		11			2,085,000
A01103 Special Pay			53,000		49,000
A01150 Others				<u>16,254,000</u>	
001 Pay of Officers (R.E.)				16,254,000	
A011-2 TOTAL PAY OF OTHER STAFF	549	535	<u>40,627,000</u>	<u>35,547,000</u>	<u>36,994,000</u>
A01151 Total Basic Pay of Other Staff	549	535	<u>40,440,000</u>		<u>36,981,000</u>
S216-M Stenographer (BPS-15)	34	23	3,615,000		1,546,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A097-MAssistant (BPS-14)	59	52	7,010,000		6,225,000
A317-MAuditor (BPS-14)		7			950,000
A354-MAssistant/Head Clerk/Auditor (BPS-14)	3		407,000		
S272-M Sub-Inspector (BPS-14)	15	15	1,400,000		1,620,000
S216-M Stenographer (BPS-12)	8	8	643,000		577,000
A274-MAssistant Sub-Inspector (BPS-09)	16	16	1,275,000		964,000
S078-M Senior Clerk (BPS-09)	70	70	6,087,000		6,063,000
H026-MHead Constable (BPS-07)	23	23	1,711,000		1,826,000
J019-M Junior Clerk (BPS-07)	108	108	5,279,000		5,052,000
C188-MConstable (BPS-05)	100	100	6,939,000		6,555,000
C309-MConstable/ Driver (BPS-05)	3	3	250,000		123,000
D003-MDaftri (BPS-03)	14	16	829,000		963,000
D003-MDaftri (BPS-02)	3	1	129,000		53,000
M019-M Mali (BPS-02)	7	7	395,000		399,000
N006-MNaib Qasid (BPS-02)	42	50	2,357,000		2,273,000
S311-M Sanitary Worker (BPS-02)	7	7	396,000		403,000
W019-M Water Carrier (BPS-02)	7	7	382,000		395,000
N006-MNaib Qasid (BPS-01)	30	22	1,336,000		994,000
A01153 Special Pay			187,000		13,000
A01170 Others				<u>35,547,000</u>	
001 Pay of Other Staff (R.E.)				35,547,000	
A012 TOTAL ALLOWANCES			<u>62,363,000</u>	<u>106,989,000</u>	<u>134,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,976,000</u>	<u>105,642,000</u>	<u>131,928,000</u>
A01201 Senior Post Allowance			165,000		183,000
A01202 House Rent Allowance			15,342,000		14,197,000
A01203 Conveyance Allowance			8,189,000		7,025,000
A01205 Dearness Allowance			6,112,000		5,745,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01207 Washing Allowance			205,000		190,000
A01209 Special Additional Allowance			3,362,000		3,185,000
A0120D Integrated Allowance			179,000		165,000
A0120P Adhoc Relief 2009					11,002,000
A01210 Risk Allowance					35,913,000
A01216 Qualification Allowance			65,000		114,000
A01217 Medical Allowance			3,427,000		3,432,000
A01224 Entertainment Allowance			107,000		112,000
A01239 Special Allowance			<u>6,863,000</u>		<u>10,000</u>
001 Special Allowance			6,863,000		10,000
A01242 Consolidation Travelling Allowance			322,000		35,611,000
A01244 Adhoc Relief			5,900,000		5,690,000
A01260 Ration Allowance			1,211,000		1,955,000
A01261 Constiblerly Allowance for Police Personnel			800,000		769,000
A01262 Special Relief Allowance			5,827,000		5,428,000
A01264 Technical Allowance			50,000		
A01270 Others			<u>1,850,000</u>	<u>105,642,000</u>	<u>1,202,000</u>
006 Uniform Allowance			1,416,000		1,016,000
022 Cycle Allowance			3,000		3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			431,000		183,000
101 Regular Allowances (R.E.)				105,642,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,387,000</u>	<u>1,347,000</u>	<u>2,552,000</u>
A01274 Medical Charges			2,382,000	1,347,000	2,547,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>47,116,000</u>	<u>35,974,000</u>	<u>42,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,117,000</u>	<u>7,477,000</u>	<u>9,014,000</u>
A03201 Postage and Telegraph			232,000	235,000	222,000
A03202 Telephone and Trunk Call			8,885,000	7,242,000	8,792,000
A033 TOTAL UTILITIES			<u>11,176,000</u>	<u>6,851,000</u>	<u>11,346,000</u>
A03301 Gas			1,765,000	1,558,000	1,920,000
A03302 Water			164,000		69,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A03303 Electricity			<u>8,860,000</u>	<u>4,969,000</u>	<u>8,962,000</u>
001 Electricity			8,860,000	4,969,000	8,962,000
A03304 Hot and Cold Weather Charges			387,000	324,000	395,000
A034 TOTAL OCCUPANCY COSTS			<u>1,050,000</u>	<u>259,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			700,000		700,000
A03407 Rates and Taxes			350,000	259,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,685,000</u>	<u>9,434,000</u>	<u>8,765,000</u>
A03805 Travelling Allowance			8,190,000	1,944,000	3,158,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,490,000	7,490,000	5,602,000
A039 TOTAL GENERAL			<u>11,088,000</u>	<u>11,953,000</u>	<u>12,119,000</u>
A03901 Stationery			5,595,000	5,795,000	6,680,000
A03902 Printing and Publication			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,330,000</u>
001 Printing and Publications			1,095,000	1,095,000	1,330,000
A03905 Newspapers Periodicals and Books			<u>963,000</u>	<u>798,000</u>	<u>878,000</u>
001 News Papers, Periodicals & Books			963,000	798,000	878,000
A03906 Uniforms and Protective Clothing			210,000	210,000	82,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>135,000</u>
001 Advertising & Publicity			120,000	120,000	135,000
A03914 Secret Service Expenditure			130,000	130,000	100,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			140,000	140,000	170,000
A03953 Investigation Cost			250,000		
A03955 Computer Stationery			200,000	200,000	200,000
A03970 Others			<u>2,380,000</u>	<u>3,465,000</u>	<u>2,539,000</u>
001 Others			2,200,000	3,285,000	2,459,000
040 Beds & Boxes			160,000	160,000	60,000
050 Road Safty Campaign			20,000	20,000	20,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the f				1,200,000	
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>135,000</u>	<u>85,000</u>
A061 TOTAL SCHOLARSHIP			<u>135,000</u>	<u>135,000</u>	<u>85,000</u>
A06103 Cash Awards			135,000	135,000	85,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Frurniture and Fixture			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,814,000</u>	<u>4,814,000</u>	<u>4,977,000</u>
A130 TOTAL TRANSPORT			<u>2,135,000</u>	<u>2,135,000</u>	<u>2,114,000</u>
A13001 Transport			2,135,000	2,135,000	2,114,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,765,000</u>	<u>1,765,000</u>	<u>1,987,000</u>
A13101 Machinery and Equipment			1,765,000	1,765,000	1,987,000
A132 TOTAL FURNITURE AND FIXTURE			<u>914,000</u>	<u>914,000</u>	<u>876,000</u>
A13201 Furniture and Fixture			914,000	914,000	876,000
Superintendence			175,690,000	200,913,000	241,611,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4127	District Police					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,654,623,000</u>	<u>33,641,547,000</u>	<u>36,081,080,000</u>
A011	TOTAL PAY	<u>151725</u>	<u>162568</u>	<u>8,606,009,000</u>	<u>10,685,608,000</u>	<u>10,011,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3591</u>	<u>3645</u>	<u>582,424,000</u>	<u>792,180,000</u>	<u>551,397,000</u>
A01101	Total Basic Pay of Officers	<u>3591</u>	<u>3645</u>	<u>565,439,000</u>		<u>543,456,000</u>
A024-M	Additional Inspector General (BPS-21)	5	4	2,880,000		2,364,000
D070-M	Deputy Inspector General (BPS-20)	8		4,509,000		
D213-M	Deputy Inspector General Of Police (BPS-20)	2	10	1,032,000		4,454,000
C362-M	Chief Traffic Officer (BPS-19)	5	5	1,335,000		1,468,000
S407-M	Senior Superintendent Of Police (BPS-19)	17	16	6,532,000		6,785,000
S118-M	Senior System Analyst (BPS-18)	1	1	309,000		280,000
S286-F	Superintendent Of Police (BPS-18)		1			298,000
S286-M	Superintendent Of Police (BPS-18)	147	148	34,537,000		42,137,000
S485-M	Senior Traffic Officer (BPS-18)	2	2	587,000		645,000
A146-M	Assistant Director (BPS-17)		17			3,983,000
A325-M	Assistant Superintendent Of Police (BPS-17)	65	65	7,655,000		6,979,000
D212-F	Deputy Superintendent Of Police (BPS-17)		6			1,271,000
D212-M	Deputy Superintendent Of Police (BPS-17)	636	525	133,290,000		108,438,000
D526-M	Deputy Superintendent of Police (Legal) (BPS-17)		96			18,833,000
P184-M	Public Relation Officer (BPS-17)	2	2	536,000		1,112,000
S211-M	Statistical Officer (BPS-17)	2	2	527,000		419,000
I021-F	Inspector (BPS-16)		11			1,724,000
I021-M	Inspector (BPS-16)	2021	1783	258,977,000		273,786,000
I056-M	Inspector / District I/C (AFIS) (BPS-16)	34		5,641,000		

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
I078-F Inspector (Legal) (BPS-16)		1			118,000
I078-M Inspector (Legal) (BPS-16)					35,923,000
O008-M Office Superintendent (BPS-16)	63	47	10,191,000		7,484,000
P139-M Private Secretary (BPS-16)		17			3,441,000
S131-M Sergeant (BPS-16)	81	81	13,500,000		12,340,000
S486-M Senior Traffic Warden (BPS-16)	500	500	83,401,000		9,174,000
A01103 Special Pay			14,952,000		3,280,000
A01108 Pay of Shaheed Police Officers			2,033,000		4,661,000
A01150 Others				<u>792,180,000</u>	
001 Pay of Officers (R.E.)				792,180,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>148134</u>	<u>158923</u>	<u>8,023,585,000</u>	<u>9,893,428,000</u>	<u>9,459,962,000</u>
A01151 Total Basic Pay of Other Staff	<u>148134</u>	<u>158923</u>	<u>7,796,060,000</u>		<u>9,269,896,000</u>
S216-M Stenographer (BPS-15)	94	78	11,437,000		6,663,000
A097-F Assistant (BPS-14)		2			196,000
A097-M Assistant (BPS-14)	256	258	30,573,000		32,520,000
S272-F Sub-Inspector (BPS-14)		38			1,967,000
S272-M Sub-Inspector (BPS-14)	7003	7309	716,531,000		773,721,000
S434-M SI/Finger Print Tech. (BPS-14)	74		9,944,000		
S435-M SI/ Latent Operator (BPS-14)	4		538,000		
S436-M SI/Network Operator (BPS-14)	68		9,138,000		
T157-M Traffic Warden (BPS-14)	6850	6850	494,893,000		544,281,000
S216-M Stenographer (BPS-12)	446	448	40,032,000		44,466,000
D020-M Data Entry Operator (BPS-11)	50	53	3,686,000		3,629,000
P052-M Photographer (BPS-11)	6	6	676,000		744,000
A274-F Assistant Sub-Inspector (BPS-09)		73			2,771,000
A274-M Assistant Sub-Inspector (BPS-09)	10902	11148	622,777,000		814,007,000
C174-M Computer Operator (BPS-09)	1		90,000		

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
S078-M Senior Clerk (BPS-09)	519	525	50,234,000		48,683,000
H026-F Head Constable (BPS-07)		78			2,820,000
H026-M Head Constable (BPS-07)	13903	15104	766,232,000		1,003,980,000
J019-F Junior Clerk (BPS-07)		12			123,000
J019-M Junior Clerk (BPS-07)	650	643	36,604,000		37,740,000
P041-M Pesh Imam (BPS-07)	29	29	1,592,000		1,619,000
C188-F Constable (BPS-05)		1006			33,827,000
C188-M Constable (BPS-05)	101865	108982	4,724,427,000		5,590,439,000
C309-M Constable/ Driver (BPS-05)	978	1329	39,374,000		74,950,000
C320-M Constable / Wireless Operator (BPS-05)	400	24	18,520,000		1,265,000
C387-M Constable Orderlies (BPS-05)	10		400,000		
D186-M Driver (BPS-05)		1			71,000
E034-M Electrician (BPS-05)	46	49	2,712,000		3,308,000
L160-F Lady Constable (BPS-05)	56	57	2,852,000		2,637,000
M048-M Mason (BPS-05)	42	45	2,915,000		3,779,000
T005-M Tailor Master (BPS-05)	45		2,971,000		
D011-M Dak Runner (BPS-04)	38		2,658,000		
D186-M Driver (BPS-04)	1		71,000		
C027-M Carpenter (BPS-03)	2	47	75,000		3,426,000
D003-M Daftri (BPS-03)	48	49	2,794,000		3,183,000
P009-M Painter (BPS-03)	36	37	2,217,000		2,630,000
T005-M Tailor Master (BPS-03)	3	53	113,000		3,435,000
B010-M Barber (BPS-02)	170	176	9,127,000		10,009,000
B019-M Beldar (BPS-02)	13	13	727,000		744,000
C027-M Carpenter (BPS-02)	45		2,835,000		
C224-M Cycle Mistri (BPS-02)	30	31	1,769,000		2,020,000
D003-M Daftri (BPS-02)	5	5	511,000		297,000
D011-M Dak Runner (BPS-02)		38			2,045,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
D093-F Dhobi (BPS-02)		2			128,000
D093-MDhobi (BPS-02)	118	128	5,880,000		7,878,000
G011-MGardener (BPS-02)	6	6	244,000		268,000
K011-MKhalasi (BPS-02)	30	30	1,795,000		2,027,000
L035-MLangri (BPS-02)	502	509	26,706,000		26,234,000
M019-M Mali (BPS-02)	205	218	10,616,000		11,663,000
M151-M Mochi (BPS-02)	45	47	2,355,000		2,681,000
N006-F Naib Qasid (BPS-02)		2			105,000
N006-MNaib Qasid (BPS-02)	465	484	24,162,000		26,254,000
P095-M Plumber (BPS-02)	16	18	757,000		871,000
S311-F Sanitary Worker (BPS-02)		38			1,621,000
S311-M Sanitary Worker (BPS-02)	506	477	27,300,000		24,077,000
T101-M Tubewell Operator (BPS-02)	1	1	44,000		47,000
W018-M Watchman (BPS-02)	18	18	2,291,000		1,000,000
W019-M Water Carrier (BPS-02)	219	226	9,352,000		12,033,000
B010-M Barber (BPS-01)	6	10	222,000		370,000
C027-M Carpenter (BPS-01)		1			44,000
K011-MKhalasi (BPS-01)	1	1	37,000		38,000
L035-MLangri (BPS-01)	523	630	24,541,000		31,268,000
M019-M Mali (BPS-01)	11	10	4,850,000		390,000
M151-M Mochi (BPS-01)	1	3	36,000		108,000
N006-MNaib Qasid (BPS-01)	129	112	8,696,000		5,253,000
P095-M Plumber (BPS-01)	1	1	60,000		35,000
S311-M Sanitary Worker (BPS-01)	637	1343	33,849,000		57,064,000
W018-M Watchman (BPS-01)	3	3	111,000		115,000
W019-M Water Carrier (BPS-01)		6			214,000
W022-M Water Man (BPS-01)	3	3	111,000		115,000
A01153 Special Pay			202,009,000		114,890,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01158 Pay of Shaheed Police Officials			25,516,000		74,852,000
A01170 Others				<u>9,893,428,000</u>	<u>324,000</u>
001 Pay of Other Staff (R.E.)				9,893,428,000	
002 Pay of Staff					324,000
A012 TOTAL ALLOWANCES			<u>15,048,614,000</u>	<u>22,955,939,000</u>	<u>26,069,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,997,162,000</u>	<u>22,903,076,000</u>	<u>26,010,405,000</u>
A01201 Senior Post Allowance			334,000		382,000
A01202 House Rent Allowance			2,233,628,000		2,614,732,000
A01203 Conveyance Allowance			815,366,000		953,588,000
A01205 Dearness Allowance			1,134,965,000		1,304,812,000
A01207 Washing Allowance			169,268,000		181,536,000
A01208 Dress Allowance			426,000		
A01209 Special Additional Allowance			558,764,000		660,537,000
A0120D Integrated Allowance			4,010,000		3,559,000
A0120P Adhoc Relief 2009					1,564,397,000
A01210 Risk Allowance			77,000		4,748,933,000
A01211 Hill Allowance			1,387,000		1,387,000
A01216 Qualification Allowance			390,000		783,000
A01217 Medical Allowance			799,216,000		945,787,000
A01224 Entertainment Allowance			491,000		369,000
A01225 Instruction Allowance					10,000
A01226 Computer Allowance			175,000		467,000
A01228 Orderly Allowance			49,000		18,000
A01239 Special Allowance			<u>3,383,041,000</u>		<u>962,403,000</u>
001 Special Allowance			3,383,041,000		962,403,000
A01242 Consolidation Travelling Allowance			1,336,177,000		6,220,992,000
A01244 Adhoc Relief			832,987,000		1,233,993,000
A01260 Ration Allowance			1,066,558,000		1,835,466,000
A01261 Constiblerly Allowance for Police Personnel			705,555,000		771,091,000
A01262 Special Relief Allowance			896,680,000		1,066,518,000
A01264 Technical Allowance			176,227,000		264,000
A01270 Others			<u>881,391,000</u>	<u>22,903,076,000</u>	<u>938,381,000</u>
001 Others			569,000		29,000
006 Uniform Allowance			47,967,000		46,959,000
022 Cycle Allowance			4,626,000		5,173,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
026 Motorway Allowance			820,930,000		877,845,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,299,000		8,375,000
101 Regular Allowances (R.E.)				22,903,076,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,452,000</u>	<u>52,863,000</u>	<u>59,316,000</u>
A01274 Medical Charges			38,152,000	38,563,000	44,924,000
A01277 Contingent Paid Staff			12,000,000	13,000,000	13,000,000
A01278 Leave Salary			1,300,000	1,300,000	1,392,000
A03 TOTAL OPERATING EXPENSES			<u>3,924,823,000</u>	<u>3,391,262,000</u>	<u>3,593,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,501,000</u>	<u>160,845,000</u>	<u>162,431,000</u>
A03201 Postage and Telegraph			2,882,000	2,882,000	3,353,000
A03202 Telephone and Trunk Call			157,599,000	157,949,000	159,008,000
A03204 Electronic Communication					50,000
A03205 Courier and Pilot Service			20,000	14,000	20,000
A033 TOTAL UTILITIES			<u>300,342,000</u>	<u>299,275,000</u>	<u>300,871,000</u>
A03301 Gas			13,585,000	13,585,000	13,282,000
A03302 Water			6,070,000	3,778,000	4,186,000
A03303 Electricity			<u>271,650,000</u>	<u>272,175,000</u>	<u>273,968,000</u>
001 Electricity			271,650,000	272,175,000	273,968,000
A03304 Hot and Cold Weather Charges			9,037,000	9,737,000	9,435,000
A034 TOTAL OCCUPANCY COSTS			<u>89,659,000</u>	<u>78,023,000</u>	<u>93,718,000</u>
A03402 Rent for Office Building			27,620,000	30,995,000	32,600,000
A03407 Rates and Taxes			62,039,000	47,028,000	61,118,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,986,859,000</u>	<u>2,439,966,000</u>	<u>2,617,516,000</u>
A03805 Travelling Allowance			1,229,585,000	178,342,000	161,676,000
A03806 Transportation of Goods			60,000	160,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,757,214,000	2,261,464,000	2,455,780,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A039 TOTAL GENERAL			<u>387,462,000</u>	<u>413,153,000</u>	<u>418,498,000</u>
A03901 Stationery			71,260,000	76,860,000	83,598,000
A03902 Printing and Publication			<u>28,380,000</u>	<u>33,780,000</u>	<u>28,974,000</u>
001 Printing and Publications			28,380,000	33,780,000	28,974,000
A03905 Newspapers Periodicals and Books			<u>4,306,000</u>	<u>4,382,000</u>	<u>4,590,000</u>
001 News Papers, Periodicals & Books			4,306,000	4,382,000	4,590,000
A03906 Uniforms and Protective Clothing			76,173,000	76,558,000	96,035,000
A03907 Advertising & Publicity			<u>1,690,000</u>	<u>1,790,000</u>	<u>1,925,000</u>
001 Advertising & Publicity			1,690,000	1,790,000	1,925,000
A03914 Secret Service Expenditure			782,000	782,000	732,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			575,000	575,000	600,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of Other Stores					50,000
A03953 Investigation Cost			81,374,000	81,374,000	81,384,000
A03954 Ordinance Store			29,266,000	29,266,000	3,100,000
A03955 Computer Stationary			1,660,000	1,960,000	3,145,000
A03970 Others			<u>91,956,000</u>	<u>105,786,000</u>	<u>114,325,000</u>
001 Others			41,226,000	50,671,000	48,333,000
011 Feeding Charges			9,130,000	10,130,000	9,150,000
037 Sports Funds			10,000	10,000	10,000
040 Beds & Boxes			16,274,000	16,659,000	32,932,000
044 Tents & Tarpals			5,450,000	5,450,000	5,300,000
046 Tear Gas			8,066,000	8,066,000	1,000,000
047 Material for Computerized Driving License			11,000,000	14,000,000	16,800,000
050 Road Safty Campaign			800,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>210,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>210,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>210,400,000</u>	
001 Fin. Assis. to the f				210,400,000	
A05270 To Others				<u>500,000</u>	
001 Others				500,000	

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>2,000,000</u>	<u>315,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>2,000,000</u>	<u>315,000</u>
A06103 Cash Awards			300,000	2,000,000	315,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>59,130,000</u>	<u>2,165,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>54,096,000</u>	
A09170 Others				54,096,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>1,655,000</u>
A09501 Transport			5,000		1,655,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,028,000</u>	<u>305,000</u>
A09601 Plant and Machinery			5,000	5,028,000	305,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>6,000</u>	<u>205,000</u>
A09701 Purchase of Furniture and Fixture			5,000	6,000	205,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,098,000</u>	<u>321,048,000</u>	<u>324,717,000</u>
A130 TOTAL TRANSPORT			<u>277,501,000</u>	<u>278,251,000</u>	<u>278,003,000</u>
A13001 Transport			277,501,000	278,251,000	278,003,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,234,000</u>	<u>31,334,000</u>	<u>35,203,000</u>
A13101 Machinery and Equipment			31,234,000	31,334,000	35,203,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,363,000</u>	<u>11,463,000</u>	<u>11,511,000</u>
A13201 Furniture and Fixture			11,363,000	11,463,000	11,511,000
District Police			27,899,859,000	37,625,887,000	40,001,311,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4128	Crime Investigation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>251,191,000</u>	<u>231,488,000</u>	<u>309,433,000</u>
A011	TOTAL PAY	894	894	<u>110,066,000</u>	<u>68,875,000</u>	<u>91,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	96	98	<u>23,531,000</u>	<u>13,697,000</u>	<u>20,399,000</u>
A01101	Total Basic Pay of Officers	96	98	<u>19,945,000</u>		<u>20,399,000</u>
A024-M	Additional Inspector General (BPS-21)	1	1	598,000		606,000
D213-M	Deputy Inspector General Of Police (BPS-20)	1	1	543,000		416,000
S407-M	Senior Superintendent Of Police (BPS-19)	6	6	1,664,000		2,058,000
P304-M	Psychologist / Criminologist (BPS-18)	2	2	611,000		600,000
S286-F	Superintendent Of Police (BPS-18)		2			613,000
S286-M	Superintendent Of Police (BPS-18)	7	5	2,210,000		1,520,000
A146-M	Assistant Director (BPS-17)		1			194,000
D212-F	Deputy Superintendent Of Police (BPS-17)		2			452,000
D212-M	Deputy Superintendent Of Police (BPS-17)	19	16	4,630,000		3,611,000
D304-M	Database Administrator (BPS-17)	1	1	132,000		140,000
D526-M	Deputy Superintendent of Police (Legal) (BPS-17)		1			247,000
I021-F	Inspector (BPS-16)		2			337,000
I021-M	Inspector (BPS-16)	51	49	8,049,000		8,131,000
O008-M	Office Superintendent (BPS-16)	6	5	1,346,000		932,000
P139-M	Private Secretary (BPS-16)		2			388,000
S491-M	System Engineer (BPS-16)	2	2	162,000		154,000
A01103	Special Pay			3,586,000		
A01150	Others				<u>13,697,000</u>	
001	Pay of Officers (R.E.)				13,697,000	

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A011-2 TOTAL PAY OF OTHER STAFF	798	796	86,535,000	55,178,000	71,580,000
A01151 Total Basic Pay of Other Staff	798	796	72,086,000		71,580,000
A097-MAssistant (BPS-14)	15	15	1,976,000		1,812,000
H144-MHardware Technician (BPS-14)	2	2	298,000		145,000
S272-F Sub-Inspector (BPS-14)		2			289,000
S272-M Sub-Inspector (BPS-14)	72	70	9,857,000		9,964,000
D020-MData Entry Operator (BPS-12)	6	6	347,000		500,000
S216-M Stenographer (BPS-12)	15	13	1,802,000		1,372,000
A274-MAssistant Sub-Inspector (BPS-09)	83	83	8,106,000		9,404,000
S078-M Senior Clerk (BPS-09)	15	15	1,484,000		1,533,000
H026-F Head Constable (BPS-07)		3			287,000
H026-MHead Constable (BPS-07)	92	89	8,284,000		8,041,000
J019-M Junior Clerk (BPS-07)	24	24	1,489,000		1,474,000
C188-F Constable (BPS-05)		2			174,000
C188-MConstable (BPS-05)	394	392	33,877,000		32,598,000
D003-MDaftri (BPS-03)	2	2	140,000		143,000
C193-MCook (BPS-02)	2	2	81,000		81,000
C224-MCycle Mistri (BPS-02)	1	1	73,000		75,000
D003-MDaftri (BPS-02)	4	4	222,000		240,000
L035-MLangri (BPS-02)	15	15	759,000		801,000
M019-M Mali (BPS-02)	13	13	603,000		556,000
N006-MNaib Qasid (BPS-02)	15	15	1,245,000		773,000
S311-M Sanitary Worker (BPS-02)	19	19	952,000		864,000
W019-M Water Carrier (BPS-02)	9	9	491,000		454,000
A01153 Special Pay			14,449,000		
A01170 Others				55,178,000	
001 Pay of Other Staff (R.E.)				55,178,000	

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A012 TOTAL ALLOWANCES			<u>141,125,000</u>	<u>162,613,000</u>	<u>217,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,885,000</u>	<u>161,636,000</u>	<u>215,622,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			19,856,000		19,992,000
A01203 Conveyance Allowance			11,789,000		11,985,000
A01204 Sumptuary Allowance			40,000		40,000
A01205 Dearness Allowance			9,184,000		8,693,000
A01207 Washing Allowance			785,000		706,000
A01208 Dress Allowance			206,000		100,000
A01209 Special Additional Allowance			10,147,000		4,387,000
A0120D Integrated Allowance			45,000		54,000
A0120P Adhoc Relief 2009					15,712,000
A01210 Risk Allowance			30,624,000		65,740,000
A01216 Qualification Allowance			41,000		35,000
A01217 Medical Allowance			5,070,000		5,148,000
A01224 Entertainment Allowance					6,000
A01239 Special Allowance			<u>22,096,000</u>		<u>1,121,000</u>
001 Special Allowance			22,096,000		1,121,000
A01242 Consolidation Travelling Allowance			1,166,000		56,981,000
A01244 Adhoc Relief			6,450,000		6,181,000
A01260 Ration Allowance			5,122,000		7,985,000
A01261 Constiblerly Allowance for Police Personnel			3,060,000		2,662,000
A01262 Special Relief Allowance			11,051,000		5,420,000
A01270 Others			<u>3,125,000</u>	<u>161,636,000</u>	<u>2,646,000</u>
006 Uniform Allowance			1,095,000		1,167,000
021 Clothing Allowance			60,000		157,000
022 Cycle Allowance			24,000		22,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,946,000		1,300,000
101 Regular Allowances (R.E.)				161,636,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,240,000</u>	<u>977,000</u>	<u>1,832,000</u>
A01274 Medical Charges			1,170,000	977,000	1,762,000
A01277 Contingent Paid Staff			50,000		50,000
A01278 Leave Salary			20,000		20,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A03 TOTAL OPERATING EXPENSES			<u>45,556,000</u>	<u>46,628,000</u>	<u>27,429,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,780,000</u>	<u>3,385,000</u>	<u>3,493,000</u>
A03201 Postage and Telegraph			210,000	165,000	261,000
A03202 Telephone and Trunk Call			3,570,000	3,220,000	3,232,000
A033 TOTAL UTILITIES			<u>3,922,000</u>	<u>3,165,000</u>	<u>3,812,000</u>
A03301 Gas			255,000	255,000	258,000
A03302 Water			145,000	105,000	140,000
A03303 Electricity			<u>3,370,000</u>	<u>2,653,000</u>	<u>3,212,000</u>
001 Electricity			3,370,000	2,653,000	3,212,000
A03304 Hot and Cold Weather Charges			152,000	152,000	202,000
A034 TOTAL OCCUPANCY COSTS			<u>5,620,000</u>	<u>5,590,000</u>	<u>5,060,000</u>
A03402 Rent for Office Building			5,160,000	5,160,000	4,410,000
A03407 Rates and Taxes			460,000	430,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,185,000</u>	<u>28,139,000</u>	<u>8,237,000</u>
A03805 Travelling Allowance			6,085,000	3,539,000	2,077,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,100,000	24,600,000	6,160,000
A039 TOTAL GENERAL			<u>6,049,000</u>	<u>6,349,000</u>	<u>6,827,000</u>
A03901 Stationery			2,310,000	2,410,000	2,818,000
A03902 Printing and Publication			<u>440,000</u>	<u>540,000</u>	<u>523,000</u>
001 Printing and Publications			440,000	540,000	523,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>250,000</u>	<u>281,000</u>
001 News Papers, Periodicals & Books			250,000	250,000	281,000
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Advertising & Publicity			26,000	26,000	26,000
A03914 Secret Service Expenditure			1,503,000	1,503,000	1,503,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
001 Cost of Other Stores			110,000	110,000	220,000
A03970 Others			<u>1,350,000</u>	<u>1,450,000</u>	<u>1,446,000</u>
001 Others			1,240,000	1,340,000	1,326,000
040 Beds & Boxes			110,000	110,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the f				500,000	
A06 TOTAL TRANSFERS			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A061 TOTAL SCHOLARSHIP			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A06103 Cash Awards			143,000	143,000	143,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		<u>9,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>		<u>3,000</u>
A09501 Transport			3,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>		<u>3,000</u>
A09601 Plant and Machinery			3,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>		<u>3,000</u>
A09701 Purchase of Frurniture and Fixture			3,000		3,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,215,000</u>	<u>5,565,000</u>	<u>6,518,000</u>
A130 TOTAL TRANSPORT			<u>3,870,000</u>	<u>4,170,000</u>	<u>4,845,000</u>
A13001 Transport			3,870,000	4,170,000	4,845,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>970,000</u>	<u>1,020,000</u>	<u>1,175,000</u>
A13101 Machinery and Equipment			970,000	1,020,000	1,175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>325,000</u>	<u>393,000</u>
A13201 Furniture and Fixture			325,000	325,000	393,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>105,000</u>
A13702 Software			50,000	50,000	105,000
Crime Investigation			302,114,000	284,324,000	343,532,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,089,971,000</u>	<u>1,197,296,000</u>	<u>1,485,345,000</u>
A011 TOTAL PAY	<u>5167</u>	<u>5225</u>	<u>558,336,000</u>	<u>382,892,000</u>	<u>470,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>458</u>	<u>464</u>	<u>89,220,000</u>	<u>65,173,000</u>	<u>79,733,000</u>
A01101 Total Basic Pay of Officers	<u>458</u>	<u>464</u>	<u>78,310,000</u>		<u>79,733,000</u>
A326-MAdditional Inspector General Of Police (BPS-21)	1	1	518,000		452,000
D213-MDeputy Inspector General Of Police (BPS-20)	4	4	1,866,000		1,946,000
D100-MDirector (BPS-19)	1	1	294,000		405,000
S407-M Senior Superintendent Of Police (BPS-19)	1	1	738,000		323,000
D051-MDeputy Director (BPS-18)	2	2	500,000		700,000
P133-MPrincipal (BPS-18)		1			530,000
S286-F Superintendent Of Police (BPS-18)		1			277,000
S286-M Superintendent Of Police (BPS-18)	18	17	5,538,000		4,717,000
A035 Administrator (BPS-17)	1		108,000		
A035-MAdministrator (BPS-17)		1			127,000
A146-F Assistant Director (BPS-17)		1			216,000
A146-MAssistant Director (BPS-17)	4	8	433,000		1,370,000
C176-MComputer Programmer (BPS-17)		2			270,000
D212-MDeputy Superintendent Of Police (BPS-17)	83	2	16,800,000		391,000
D526-F Deputy Superintendent of Police (Legal) (BPS-17)		4			806,000
D526-MDeputy Superintendent of Police (Legal) (BPS-17)		77			15,510,000
R059-MResearch Officer (BPS-17)	4	4	1,165,000		1,219,000
C176-MComputer Programmer (BPS-16)	2		483,000		
C319-MComputer Hardware Technician (BPS-16)	6	6	400,000		470,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
D304-M Database Administrator (BPS-16)	3	3	200,000		235,000
I021-F Inspector (BPS-16)		4			636,000
I021-M Inspector (BPS-16)	277	273	43,815,000		43,434,000
O008-M Office Superintendent (BPS-16)	16	11	2,702,000		1,729,000
P139-M Private Secretary (BPS-16)		5			742,000
T022-M Technical Officer (BPS-16)	33	33	2,200,000		2,586,000
C391-M Chief Supervisor (Contract) Officer	2	2	550,000		642,000
A01103 Special Pay			10,910,000		
A01150 Others				<u>65,173,000</u>	
001 Pay of Officers (R.E.)				65,173,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>4709</u>	<u>4761</u>	<u>469,116,000</u>	<u>317,719,000</u>	<u>390,295,000</u>
A01151 Total Basic Pay of Other Staff	<u>4709</u>	<u>4761</u>	<u>396,573,000</u>		<u>390,295,000</u>
S216-M Stenographer (BPS-15)	1	36	52,000		3,793,000
A097-F Assistant (BPS-14)		3			346,000
A097-M Assistant (BPS-14)	54	51	6,270,000		5,915,000
C384-M Canine Supervisor/System Engineer (BPS-14)	2	2	108,000		127,000
N064-M Network Supervisor (BPS-14)	6	6	325,000		4,070,000
S272-M Sub-Inspector (BPS-14)	394	394	55,231,000		52,597,000
S292-M Supervisor (BPS-14)	64	66	3,464,000		4,430,000
S216-M Stenographer (BPS-12)	41	1	5,663,000		126,000
D020-M Data Entry Operator (BPS-11)	106	111	4,798,000		6,148,000
O028-M Operator (BPS-11)	5		674,000		
A274-M Assistant Sub-Inspector (BPS-09)	539	539	78,669,000		53,705,000
A277-M Assistant Supervisor (BPS-09)	58	58	2,437,000		2,819,000
A566-M Assistant Canine Supervisor (BPS-09)	2	2	84,000		97,000
S078-M Senior Clerk (BPS-09)	54	54	5,262,000		5,339,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
H026-MHead Constable (BPS-07)	702	702	61,252,000		64,397,000
J019-F Junior Clerk (BPS-07)		4			242,000
J019-M Junior Clerk (BPS-07)	102	98	6,487,000		5,814,000
S593-M Senior Operator (BPS-07)	80	80	3,106,000		3,571,000
S594-M Canine Handler (BPS-07)	7		272,000		
S605-M Senior Canine Handler (BPS-07)		14			313,000
C188-F Constable (BPS-05)		10			758,000
C188-MConstable (BPS-05)	1710	1677	126,380,000		126,515,000
C309-MConstable/ Driver (BPS-05)	10	33	779,000		1,481,000
C385-MCanine Handler (BPS-05)	14	14	514,000		588,000
D290-MDog Handler (BPS-05)		10			1,284,000
M048-M Mason (BPS-05)	1	1	82,000		83,000
O028-MOperator (BPS-05)	140	140	5,144,000		5,880,000
D003-MDaftri (BPS-03)	25	24	1,676,000		1,651,000
B010-MBarber (BPS-02)	4	4	112,000		183,000
D003-MDaftri (BPS-02)		1			38,000
D093-MDhobi (BPS-02)	4	4	171,000		182,000
L035-MLangri (BPS-02)	206	206	7,797,000		9,002,000
M019-M Mali (BPS-02)	25	25	1,255,000		1,298,000
N006-MNaib Qasid (BPS-02)	55	55	2,759,000		3,033,000
S311-M Sanitary Worker (BPS-02)	232	232	9,691,000		10,041,000
W018-M Watchman (BPS-02)	2	2	56,000		99,000
W019-M Water Carrier (BPS-02)	14	14	783,000		778,000
L035-MLangri (BPS-01)	2	2	81,000		88,000
M019-M Mali (BPS-01)	1	1	60,000		42,000
N006-MNaib Qasid (BPS-01)	4	4	154,000		156,000
S311-M Sanitary Worker (BPS-01)	1	1	39,000		42,000
D290-MDog Handler (Class IV Contract)	36	62	4,127,000		9,818,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
S292-M Supervisor	Class IV (Contract)	3	9	462,000	2,339,000
S311-M Sanitary Worker	Class IV (Contract)	3	9	297,000	1,067,000
A01153 Special Pay				72,543,000	
A01170 Others					<u>317,719,000</u>
001 Pay of Other Staff (R.E.)					317,719,000
A012 TOTAL ALLOWANCES				<u>531,635,000</u>	<u>814,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>527,573,000</u>	<u>811,617,000</u>
A01201 Senior Post Allowance				67,000	66,000
A01202 House Rent Allowance				97,661,000	98,086,000
A01203 Conveyance Allowance				44,560,000	46,117,000
A01204 Sumptuary Allowance				23,000	23,000
A01205 Dearness Allowance				42,315,000	42,315,000
A01207 Washing Allowance				5,263,000	5,263,000
A01208 Dress Allowance				101,000	
A01209 Special Additional Allowance				20,868,000	20,584,000
A0120D Integrated Allowance				539,000	568,000
A0120P Adhoc Relief 2009					81,976,000
A0120Q Fixed Daily Allowance					154,000
A01210 Risk Allowance				23,594,000	243,264,000
A01211 Hill Allowance				36,000	48,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				29,769,000	30,006,000
A01224 Entertainment Allowance				49,000	80,000
A01239 Special Allowance				<u>103,156,000</u>	
001 Special Allowance				103,156,000	
A01242 Consolidation Travelling Allowance				27,264,000	284,185,000
A01244 Adhoc Relief				39,566,000	43,457,000
A01260 Ration Allowance				24,159,000	41,790,000
A01261 Constiblerey Allowance for Police Personnel				14,782,000	14,793,000
A01262 Special Relief Allowance				39,568,000	41,811,000
A01270 Others				<u>14,233,000</u>	<u>16,471,000</u>
006 Uniform Allowance				2,428,000	5,538,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
021 Clothing Allowance					911,000
022 Cycle Allowance			60,000		54,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,745,000		9,968,000
101 Regular Allowances (R.E.)				811,617,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,062,000</u>	<u>2,787,000</u>	<u>4,250,000</u>
A01274 Medical Charges			4,062,000	2,787,000	4,250,000
A03 TOTAL OPERATING EXPENSES			<u>230,188,000</u>	<u>183,884,000</u>	<u>212,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,608,000</u>	<u>16,491,000</u>	<u>18,662,000</u>
A03201 Postage and Telegraph			513,000	403,000	513,000
A03202 Telephone and Trunk Call			15,055,000	16,070,000	18,115,000
A03204 Electronic Communication			10,000	10,000	10,000
A03205 Courier and Pilot Service			30,000	8,000	24,000
A033 TOTAL UTILITIES			<u>11,181,000</u>	<u>11,325,000</u>	<u>11,284,000</u>
A03301 Gas			1,310,000	1,510,000	1,350,000
A03302 Water			230,000	134,000	230,000
A03303 Electricity			<u>9,221,000</u>	<u>9,236,000</u>	<u>9,274,000</u>
001 Electricity			9,221,000	9,236,000	9,274,000
A03304 Hot and Cold Weather Charges			420,000	445,000	430,000
A034 TOTAL OCCUPANCY COSTS			<u>30,850,000</u>	<u>22,635,000</u>	<u>30,810,000</u>
A03402 Rent for Office Building			28,310,000	20,095,000	28,310,000
A03407 Rates and Taxes			2,540,000	2,540,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,340,000</u>	<u>107,365,000</u>	<u>122,746,000</u>
A03805 Travelling Allowance			60,090,000	10,915,000	12,146,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			90,250,000	96,450,000	110,600,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A039 TOTAL GENERAL			<u>22,209,000</u>	<u>26,068,000</u>	<u>29,317,000</u>
A03901 Stationery			11,035,000	11,085,000	12,138,000
A03902 Printing and Publication			<u>2,016,000</u>	<u>2,026,000</u>	<u>2,046,000</u>
001 Printing and Publications			2,016,000	2,026,000	2,046,000
A03905 Newspapers Periodicals and Books			<u>712,000</u>	<u>710,000</u>	<u>810,000</u>
001 News Papers, Periodicals & Books			712,000	710,000	810,000
A03906 Uniforms and Protective Clothing			300,000	300,000	200,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	10,000	30,000
A03914 Secret Service Expenditure			2,447,000	4,447,000	2,447,000
A03917 Law Charges					30,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	30,000	26,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			<u>5,599,000</u>	<u>7,410,000</u>	<u>11,540,000</u>
001 Others			4,376,000	4,376,000	3,547,000
011 Feeding Charges			596,000	596,000	2,065,000
040 Beds & Boxes			300,000	300,000	300,000
049 Cost of Medicine			327,000	2,138,000	5,628,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,900,000</u>	
001 Fin. Assis. to the f				5,900,000	
A06 TOTAL TRANSFERS			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A061 TOTAL SCHOLARSHIP			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A06103 Cash Awards			63,000	63,000	65,000
A09 TOTAL PHYSICAL ASSETS				<u>19,539,000</u>	<u>3,015,000</u>

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Purchase of Furniture and Fixture					5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>19,539,000</u>	<u>3,000,000</u>
A09801 Livestock				18,000,000	
A09899 Others				1,539,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,940,000</u>	<u>12,440,000</u>	<u>15,449,000</u>
A130 TOTAL TRANSPORT			<u>9,020,000</u>	<u>9,320,000</u>	<u>12,025,000</u>
A13001 Transport			9,020,000	9,320,000	12,025,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,010,000</u>	<u>2,210,000</u>	<u>2,512,000</u>
A13101 Machinery and Equipment			2,010,000	2,210,000	2,512,000
A132 TOTAL FURNITURE AND FIXTURE			<u>910,000</u>	<u>910,000</u>	<u>912,000</u>
A13201 Furniture and Fixture			910,000	910,000	912,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
Special Branch			1,332,162,000	1,419,122,000	1,716,693,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4425 Lumpsum Provision for Replacement of TRANSPORT					
A09 TOTAL PHYSICAL ASSETS			<u>600,000,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>600,000,000</u>		
A09501 Transport			600,000,000		
Lumpsum Provision for Replacement of TRANSPORT			600,000,000		

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4426 Lumpsum Provision for Elite Police TRAINING					
A03 TOTAL OPERATING EXPENSES			<u>170,000,000</u>		
A039 TOTAL GENERAL			<u>170,000,000</u>		
A03970 Others			<u>170,000,000</u>		
001 Others			170,000,000		
Lumpsum Provision for Elite Police TRAINING			170,000,000		

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4531 Lumpsum Provision for Risk Allowance AND DAILY ALLOWANCE ETC. TO POLICE FORCE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,000,000,000</u>		
A012 TOTAL ALLOWANCES			<u>8,000,000,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,000,000,000</u>		
A01270 Others			<u>8,000,000,000</u>		
001 Others			8,000,000,000		
Lumpsum Provision for Risk Allowance AND DAILY ALLOWANCE ETC. TO POLICE FORCE			8,000,000,000		

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>124,924,000</u>	<u>205,157,000</u>	<u>256,296,000</u>
A011 TOTAL PAY	624	761	<u>67,568,000</u>	<u>62,135,000</u>	<u>97,807,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	50	<u>12,981,000</u>	<u>4,873,000</u>	<u>14,064,000</u>
A01101 Total Basic Pay of Officers	40	50	<u>9,227,000</u>		<u>10,582,000</u>
D213-MDeputy Inspector General Of Police (BPS-20)	1	1	461,000		533,000
D100-MDirector (BPS-19)	1		422,000		
P161-MProject Director (BPS-19)		1			389,000
D051-MDeputy Director (BPS-18)	7	7	2,466,000		2,334,000
A146-MAssistant Director (BPS-17)	2	3	456,000		713,000
D212-MDeputy Superintendent Of Police (BPS-17)	1	1	260,000		238,000
I021-M Inspector (BPS-16)	26	36	4,621,000		6,274,000
O008-MOffice Superintendent (BPS-16)	2		541,000		
P139-MPrivate Secretary (BPS-16)		1			101,000
A01103 Special Pay			3,754,000		3,482,000
A01150 Others				<u>4,873,000</u>	
001 Pay of Officers (R.E.)				4,873,000	
A011-2 TOTAL PAY OF OTHER STAFF	584	711	<u>54,587,000</u>	<u>57,262,000</u>	<u>83,743,000</u>
A01151 Total Basic Pay of Other Staff	584	711	<u>41,387,000</u>		<u>60,607,000</u>
S216-M Stenographer (BPS-15)	1		112,000		
A097-MAssistant (BPS-14)	9	5	1,171,000		515,000
S272-M Sub-Inspector (BPS-14)	15	35	1,725,000		5,110,000
S216-M Stenographer (BPS-12)	6	5	625,000		507,000
D020-MData Entry Operator (BPS-11)	2	2	178,000		205,000
A274-MAssistant Sub-Inspector (BPS-09)	84	114	8,399,000		12,275,000
S078-M Senior Clerk (BPS-09)	6	4	554,000		404,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
H026-MHead Constable (BPS-07)	135	182	12,747,000		16,141,000
J019-M Junior Clerk (BPS-07)	14	10	1,042,000		612,000
C188-MConstable (BPS-05)	176	221	8,224,000		17,192,000
E034-MElectrician (BPS-05)	2	2	158,000		123,000
M048-M Mason (BPS-05)	3	3	167,000		199,000
T005-MTailor Master (BPS-04)	3	3	164,000		178,000
C027-MCarpenter (BPS-03)	3	3	164,000		178,000
P009-M Painter (BPS-03)	3	3	164,000		178,000
B010-M Barber (BPS-02)	5	6	298,000		296,000
D003-MDaftri (BPS-02)	3	2	187,000		107,000
D093-MDhobi (BPS-02)	8	8	385,000		409,000
I054-M Incharge Sewer Protection (BPS-02)	1		78,000		
M019-M Mali (BPS-02)	10	10	496,000		520,000
M151-M Mochi (BPS-02)	3	3	149,000		154,000
P095-M Plumber (BPS-02)	2	2	121,000		74,000
W019-M Water Carrier (BPS-02)	4	4	198,000		227,000
B019-M Beldar (BPS-01)	1		41,000		
L035-MLangri (BPS-01)	40	40	1,929,000		2,405,000
M019-M Mali (BPS-01)	6	6	287,000		312,000
M151-M Mochi (BPS-01)	1	1	41,000		52,000
N006-MNaib Qasid (BPS-01)	7	5	336,000		276,000
S311-M Sanitary Worker (BPS-01)	31	32	1,247,000		1,958,000
A01153 Special Pay			13,200,000		23,136,000
A01170 Others				<u>57,262,000</u>	
001 Pay of Other Staff (R.E.)				57,262,000	
A012 TOTAL ALLOWANCES			<u>57,356,000</u>	<u>143,022,000</u>	<u>158,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,646,000</u>	<u>142,312,000</u>	<u>157,789,000</u>

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A01201 Senior Post Allowance			29,000		29,000
A01202 House Rent Allowance			13,003,000		18,624,000
A01203 Conveyance Allowance			5,335,000		8,668,000
A01204 Sumptuary Allowance			16,000		22,000
A01205 Dearness Allowance			5,828,000		8,397,000
A01207 Washing Allowance			315,000		545,000
A01209 Special Additional Allowance			4,279,000		4,264,000
A0120D Integrated Allowance			17,000		102,000
A0120P Adhoc Relief 2009					12,054,000
A01210 Risk Allowance					28,610,000
A01216 Qualification Allowance			14,000		22,000
A01217 Medical Allowance			3,398,000		5,467,000
A01225 Instruction Allowance			108,000		114,000
A01226 Computer Allowance			45,000		76,000
A01229 Special compensatory allowance			210,000		226,000
A01239 Special Allowance			<u>7,345,000</u>		<u>7,918,000</u>
001 Special Allowance			7,345,000		7,918,000
A01242 Consolidation Travelling Allowance			842,000		38,062,000
A01244 Adhoc Relief			3,690,000		4,891,000
A01260 Ration Allowance			5,146,000		11,237,000
A01261 Constiblerly Allowance for Police Personnel			2,145,000		2,594,000
A01262 Special Relief Allowance			3,779,000		4,934,000
A01270 Others			<u>1,102,000</u>	<u>142,312,000</u>	<u>933,000</u>
006 Uniform Allowance			594,000		774,000
022 Cycle Allowance			58,000		59,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			450,000		100,000
101 Regular Allowances (R.E.)				142,312,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>710,000</u>	<u>700,000</u>
A01274 Medical Charges			710,000	710,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>61,106,000</u>	<u>122,564,000</u>	<u>76,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,775,000</u>	<u>1,234,000</u>	<u>2,045,000</u>
A03201 Postage and Telegraph			155,000	155,000	145,000

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A03202 Telephone and Trunk Call			1,620,000	1,079,000	1,900,000
A033 TOTAL UTILITIES			<u>6,340,000</u>	<u>5,464,000</u>	<u>7,410,000</u>
A03301 Gas			1,650,000	1,767,000	2,000,000
A03303 Electricity			<u>4,480,000</u>	<u>3,487,000</u>	<u>5,200,000</u>
001 Electricity			4,480,000	3,487,000	5,200,000
A03304 Hot and Cold Weather Charges			210,000	210,000	210,000
A034 TOTAL OCCUPANCY COSTS			<u>3,568,000</u>	<u>1,336,000</u>	<u>2,190,000</u>
A03402 Rent for Office Building					1,930,000
A03403 Rent for Residential Building			1,930,000		
A03407 Rates and Taxes			1,638,000	1,336,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,320,000</u>	<u>10,084,000</u>	<u>13,300,000</u>
A03805 Travelling Allowance			2,600,000	364,000	700,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,720,000	9,720,000	12,600,000
A039 TOTAL GENERAL			<u>39,103,000</u>	<u>104,446,000</u>	<u>51,865,000</u>
A03901 Stationery			980,000	1,143,000	1,150,000
A03902 Printing and Publication			<u>420,000</u>	<u>419,000</u>	<u>450,000</u>
001 Printing and Publications			420,000	419,000	450,000
A03905 Newspapers Periodicals and Books			<u>171,000</u>	<u>164,000</u>	<u>171,000</u>
001 News Papers, Periodicals & Books			171,000	164,000	171,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			<u>82,000</u>	<u>60,000</u>	<u>74,000</u>
001 Advertising & Publicity			82,000	60,000	74,000
A03914 Secret Service Expenditure			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>125,000</u>	<u>15,645,000</u>	<u>185,000</u>
001 Cost of Other Stores			125,000	15,645,000	185,000
A03954 Ordinance Store			500,000	500,000	47,900,000
A03970 Others			<u>35,755,000</u>	<u>85,445,000</u>	<u>865,000</u>

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
001 Others			670,000	49,960,000	860,000
038 Training Aid			5,000	5,000	5,000
045 Ordinance Stores & Antiriot Equipment			35,080,000	35,080,000	
049 Cost of Medicine				400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06103 Cash Awards			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>134,908,000</u>	<u>138,616,000</u>	<u>138,908,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>125,002,000</u>	<u>121,002,000</u>	<u>130,902,000</u>
A09501 Transport			125,002,000	121,002,000	130,902,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,702,000</u>	<u>10,052,000</u>	<u>8,002,000</u>
A09601 Plant and Machinery			4,702,000	10,052,000	8,002,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,202,000</u>	<u>7,560,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			5,202,000	7,560,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

PC21013 (013)
Police

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A09802 Purchase of other assets-others			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,225,000</u>	<u>3,386,000</u>	<u>3,335,000</u>
A130 TOTAL TRANSPORT			<u>2,340,000</u>	<u>2,540,000</u>	<u>2,420,000</u>
A13001 Transport			2,340,000	2,540,000	2,420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>570,000</u>	<u>544,000</u>	<u>580,000</u>
A13101 Machinery and Equipment			570,000	544,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>302,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			315,000	302,000	335,000
Elite Police Force (LE4120)			324,165,000	470,025,000	475,351,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,981,000</u>	<u>87,182,000</u>	<u>117,649,000</u>
A011 TOTAL PAY	<u>504</u>	<u>518</u>	<u>36,388,000</u>	<u>34,936,000</u>	<u>38,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>533,000</u>	<u>553,000</u>	<u>549,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>532,000</u>		<u>548,000</u>
O008-MOffice Superintendent (BPS-16)	1	1	183,000		188,000
P171-MProsecuting Inspector (BPS-16)	1	1	177,000		183,000
R076-MRisaldar (BPS-16)	1	1	172,000		177,000
A01103 Special Pay			1,000		1,000
A01150 Others				<u>553,000</u>	
001 Pay of Officers (R.E.)				553,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>501</u>	<u>515</u>	<u>35,855,000</u>	<u>34,383,000</u>	<u>37,507,000</u>
A01151 Total Basic Pay of Other Staff	<u>501</u>	<u>515</u>	<u>35,852,000</u>		<u>37,504,000</u>
A097-MAssistant (BPS-14)	2	2	260,000		269,000
J001-M Jamadar (BPS-14)		1			84,000
J061-M Jamadar (Circle Officer) (BPS-14)	12	11	1,316,000		1,287,000
P172-M Prosecuting Sub-Inspector (BPS-14)	3	3	450,000		465,000
D002-MDafadar (BPS-09)	35	35	3,556,000		3,655,000
S078-M Senior Clerk (BPS-09)	2	2	216,000		222,000
D137-MDispenser (BPS-08)	1	1	101,000		103,000
A086-MArmourer (BPS-07)	2	2	130,000		135,000
D266-MDrill Master (BPS-07)	1	1	67,000		69,000
J019-M Junior Clerk (BPS-07)	5	5	475,000		487,000
M184-M Muharrir (BPS-07)	18	18	1,373,000		1,413,000
N002-MNaib Daffadar (BPS-07)	50	50	3,992,000		4,108,000
S250-M Store Keeper (BPS-07)	1	1	69,000		71,000
W047-M Wireless Mechanic (BPS-07)	1	1	101,000		103,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
D011-MDak Runner (BPS-05)	1	1	41,000		43,000
N041-MNursing Orderly (BPS-05)	1	1	78,000		79,000
S027-M Sawar (BPS-05)	275	275	18,496,000		19,077,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	8	8	503,000		518,000
S129-M Sepoy Driver (BPS-05)	4	4	341,000		348,000
W048-M Wireless Operator (BPS-05)	26	26	1,680,000		1,729,000
D186-MDriver (BPS-04)		14			575,000
M173-M Motor Mechanic (BPS-03)	1	1	39,000		40,000
A333-MAabkash/Water Carrier (BPS-01)	26	26	1,457,000		1,486,000
B010-M Barber (BPS-01)	1	1	49,000		50,000
C193-MCook (BPS-01)	16	16	579,000		596,000
D093-MDhobi (BPS-01)	1	1	49,000		50,000
M019-M Mali (BPS-01)	1	1	49,000		50,000
M151-M Mochi (BPS-01)	1	1	63,000		63,000
N006-MNaib Qasid (BPS-01)	3	3	159,000		163,000
S311-M Sanitary Worker (BPS-01)	1	1	65,000		66,000
T005-MTailor Master (BPS-01)	1	1	49,000		50,000
W018-M Watchman (BPS-01)	1	1	49,000		50,000
A01153 Special Pay			3,000		3,000
A01170 Others				<u>34,383,000</u>	
001 Pay of Other Staff (R.E.)				34,383,000	
A012 TOTAL ALLOWANCES			<u>26,593,000</u>	<u>52,246,000</u>	<u>79,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,542,000</u>	<u>52,235,000</u>	<u>79,542,000</u>
A01202 House Rent Allowance			7,268,000		7,383,000
A01203 Conveyance Allowance			2,091,000		2,148,000
A01205 Dearness Allowance			3,170,000		3,177,000
A01207 Washing Allowance			514,000		543,000
A01209 Special Additional Allowance			1,539,000		1,539,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
A0120D Integrated Allowance			6,000		6,000
A0120P Adhoc Relief 2009					7,596,000
A01210 Risk Allowance					21,516,000
A01211 Hill Allowance			294,000		2,040,000
A01217 Medical Allowance			3,001,000		3,108,000
A01242 Consolidation Travelling Allowance					19,613,000
A01244 Adhoc Relief			2,626,000		2,604,000
A01260 Ration Allowance			3,402,000		5,630,000
A01262 Special Relief Allowance			2,625,000		2,610,000
A01270 Others			<u>6,000</u>	<u>52,235,000</u>	<u>29,000</u>
006 Uniform Allowance			6,000		29,000
101 Regular Allowances (R.E.)				52,235,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>11,000</u>	<u>51,000</u>
A01274 Medical Charges			50,000	1,000	50,000
A01278 Leave Salary			1,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,153,000</u>	<u>8,811,000</u>	<u>5,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>126,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			200,000	125,000	200,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>420,000</u>	<u>305,000</u>
A03302 Water			5,000		5,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			200,000	300,000	200,000
A03304 Hot and Cold Weather Charges			100,000	120,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>815,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	815,000	15,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			3,000,000	3,000,000	800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	3,000,000	2,500,000
A039 TOTAL GENERAL			<u>1,625,000</u>	<u>1,450,000</u>	<u>1,645,000</u>
A03901 Stationery			45,000	65,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and Publications			10,000	10,000	15,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	10,000	10,000
A03970 Others			<u>550,000</u>	<u>355,000</u>	<u>560,000</u>
001 Others			50,000	50,000	60,000
051 Arms & Ammunition			500,000	305,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	
001 Fin. Assis. to the f				2,300,000	
A06 TOTAL TRANSFERS			<u>16,000</u>	<u>66,000</u>	<u>16,000</u>
A061 TOTAL SCHOLARSHIP			<u>16,000</u>	<u>66,000</u>	<u>16,000</u>
A06103 Cash Awards			16,000	66,000	16,000
A09 TOTAL PHYSICAL ASSETS				<u>15,465,000</u>	

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
A095 TOTAL PURCHASE OF TRANSPORT				<u>12,345,000</u>	
A09501 Transport				12,345,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,120,000</u>	
A09601 Plant and Machinery				3,120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>640,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			250,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Office Buildings			400,000	200,000	400,000
Border Military Police (DG Khan)			70,870,000	114,464,000	123,968,000

PC21013 (013)
Police

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,223,000</u>	<u>47,983,000</u>	<u>101,687,000</u>
A011 TOTAL PAY	502	502	<u>27,876,000</u>	<u>18,541,000</u>	<u>28,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>266,000</u>	<u>215,000</u>	<u>272,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>266,000</u>		<u>272,000</u>
C228-MCommandant (BPS-17)	1	1	123,000		123,000
S275-M Subedar Major (BPS-16)	1	1	143,000		149,000
A01150 Others				<u>215,000</u>	
001 Pay of Officers (R.E.)				215,000	
A011-2 TOTAL PAY OF OTHER STAFF	500	500	<u>27,610,000</u>	<u>18,326,000</u>	<u>27,831,000</u>
A01151 Total Basic Pay of Other Staff	500	500	<u>27,592,000</u>		<u>27,813,000</u>
S274-M Subedar (BPS-14)	5	5	370,000		539,000
N050-MNaib Subedar Clerk (BPS-11)	1	1	51,000		51,000
H142-MHavildar Clerk (BPS-09)	1	1	47,000		47,000
N010-MNaib Subedar (BPS-09)	14	14	901,000		661,000
S078-M Senior Clerk (BPS-09)	1	1	108,000		111,000
H013-MHavaldar (BPS-07)	30	30	2,514,000		2,546,000
J019-M Junior Clerk (BPS-07)	1	1	96,000		98,000
N051-MNaik Motor Machanic (BPS-07)	1	1	44,000		44,000
A086-MArmourer (BPS-05)	1	1	81,000		83,000
L001-ML/Naik (BPS-05)	52	52	3,163,000		3,213,000
L131-MLance Naik Clerk (BPS-05)	1	1	41,000		41,000
N014-MNaik (BPS-05)	29	29	2,098,000		2,094,000
S127-M Sepoy (BPS-05)	334	334	16,645,000		16,830,000
S428-M Sepoy Clerk (BPS-05)	1	1	41,000		41,000
T005-MTailor Master (BPS-03)	1	1	80,000		82,000
B004-M Bahishiti (BPS-01)	5	5	290,000		296,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
B010-M Barber (BPS-01)	2	2	72,000		72,000
K011-M Khalasi (BPS-01)	1	1	65,000		66,000
L035-M Langri (BPS-01)	8	8	345,000		348,000
M019-M Mali (BPS-01)	2	2	114,000		116,000
M151-M Mochi (BPS-01)	1	1	62,000		63,000
S311-F Sanitary Worker (BPS-01)	1	1	67,000		71,000
S311-M Sanitary Worker (BPS-01)	6	6	261,000		264,000
W018-M Watchman (BPS-01)	1	1	36,000		36,000
A01153 Special Pay			18,000		18,000
A01170 Others				<u>18,326,000</u>	
001 Pay of Other Staff (R.E.)				18,326,000	
A012 TOTAL ALLOWANCES			<u>25,347,000</u>	<u>29,442,000</u>	<u>73,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,322,000</u>	<u>29,422,000</u>	<u>73,559,000</u>
A01202 House Rent Allowance			8,539,000		8,549,000
A01203 Conveyance Allowance			4,583,000		4,620,000
A01205 Dearness Allowance			1,510,000		1,471,000
A01207 Washing Allowance			564,000		564,000
A01209 Special Additional Allowance			810,000		792,000
A0120D Integrated Allowance			13,000		13,000
A0120P Adhoc Relief 2009					5,617,000
A01210 Risk Allowance					20,400,000
A01211 Hill Allowance			41,000		1,500,000
A01217 Medical Allowance			3,006,000		3,006,000
A01242 Consolidation Travelling Allowance					18,736,000
A01244 Adhoc Relief			1,235,000		1,211,000
A01260 Ration Allowance			3,771,000		5,854,000
A01262 Special Relief Allowance			1,235,000		1,211,000
A01270 Others			<u>15,000</u>	<u>29,422,000</u>	<u>15,000</u>
006 Uniform Allowance			15,000		15,000
101 Regular Allowances (R.E.)				29,422,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			20,000	20,000	20,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,433,000</u>	<u>5,018,000</u>	<u>2,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>26,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	24,000	30,000
A033 TOTAL UTILITIES			<u>407,000</u>	<u>302,000</u>	<u>407,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			<u>300,000</u>	<u>170,000</u>	<u>300,000</u>
001 Electricity			300,000	170,000	300,000
A03304 Hot and Cold Weather Charges			100,000	125,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>330,000</u>	<u>60,000</u>
A03407 Rates and Taxes			60,000	330,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,601,000</u>	<u>3,810,000</u>	<u>2,101,000</u>
A03805 Travelling Allowance			2,000,000	2,030,000	500,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	1,780,000	1,600,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>550,000</u>	<u>333,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001 Printing and Publications			25,000	15,000	25,000
A03905 Newspapers Periodicals and Books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 News Papers, Periodicals & Books			2,000	2,000	2,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A03906 Uniforms and Protective Clothing			60,000	215,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	10,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	18,000	6,000
A03970 Others			<u>170,000</u>	<u>240,000</u>	<u>170,000</u>
001 Others			70,000	80,000	70,000
040 Beds & Boxes			60,000	90,000	60,000
051 Arms & Ammunition			40,000	70,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash Awards			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS				<u>861,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>861,000</u>	
A09501 Transport				861,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>888,000</u>	<u>861,000</u>	<u>838,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>323,000</u>	<u>300,000</u>
A13001 Transport			350,000	323,000	300,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>23,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			18,000	23,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			100,000	100,000	100,000
A13370 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
Baluch Levy DG Khan			58,584,000	55,063,000	105,498,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police (Rajanpur)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,633,000</u>	<u>51,723,000</u>	<u>53,860,000</u>
A011 TOTAL PAY	<u>282</u>	<u>296</u>	<u>20,030,000</u>	<u>20,503,000</u>	<u>21,114,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>346,000</u>	<u>350,000</u>	<u>319,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>344,000</u>		<u>317,000</u>
P171-M Prosecuting Inspector (BPS-16)	1	1	169,000		134,000
R076-M Risaldar (BPS-16)	1	1	175,000		183,000
A01103 Special Pay			2,000		2,000
A01150 Others				<u>350,000</u>	
001 Pay of Officers (R.E.)				350,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>280</u>	<u>294</u>	<u>19,684,000</u>	<u>20,153,000</u>	<u>20,795,000</u>
A01151 Total Basic Pay of Other Staff	<u>280</u>	<u>294</u>	<u>19,683,000</u>		<u>20,794,000</u>
J001-M Jamadar (BPS-14)	8	8	1,015,000		1,065,000
P172-M Prosecuting Sub-Inspector (BPS-14)	2	2	296,000		311,000
A086-M Armourer (BPS-09)	1	1	98,000		102,000
D002-M Dafadar (BPS-09)	24	24	1,850,000		2,003,000
S078-M Senior Clerk (BPS-09)	1	1	38,000		122,000
J019-M Junior Clerk (BPS-07)	2	2	160,000		126,000
N002-M Naib Daffadar (BPS-07)	22	22	1,588,000		1,635,000
D137-M Dispenser (BPS-06)	1	1	99,000		103,000
D011-M Dak Runner (BPS-05)	1	1	86,000		89,000
N041-M Nursing Orderly (BPS-05)	1	1	86,000		89,000
S027-M Sawar (BPS-05)	184	184	12,458,000		12,626,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	1	1	78,000		81,000
S129-M Sepoy Driver (BPS-05)	4	4	210,000		217,000
W048-M Wireless Operator (BPS-05)	7	7	546,000		566,000
D186-M Driver (BPS-04)		14			561,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Poliice (Rajanpur)					
A333-MAabkash/Water Carrier (BPS-02)	17	17	839,000		891,000
C193-MCook (BPS-02)	1	1	50,000		51,000
M019-M Mali (BPS-02)	1	1	50,000		51,000
N006-MNaib Qasid (BPS-02)	2	2	136,000		105,000
A01153 Special Pay			1,000		1,000
A01170 Others				<u>20,153,000</u>	
001 Pay of Other Staff (R.E.)				20,153,000	
A012 TOTAL ALLOWANCES			<u>14,603,000</u>	<u>31,220,000</u>	<u>32,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,597,000</u>	<u>31,214,000</u>	<u>32,740,000</u>
A01202 House Rent Allowance			3,503,000		3,637,000
A01203 Conveyance Allowance			122,000		103,000
A01205 Dearness Allowance			1,912,000		1,982,000
A01207 Washing Allowance			304,000		322,000
A01209 Special Additional Allowance			1,171,000		1,171,000
A0120D Integrated Allowance			4,000		4,000
A0120P Adhoc Relief 2009					4,180,000
A01210 Risk Allowance					1,640,000
A01211 Hill Allowance			266,000		1,709,000
A01217 Medical Allowance			1,692,000		1,764,000
A01242 Consolidation Travelling Allowance					10,421,000
A01244 Adhoc Relief			1,803,000		1,803,000
A01260 Ration Allowance			2,003,000		2,117,000
A01262 Special Relief Allowance			1,803,000		1,873,000
A01270 Others			<u>14,000</u>	<u>31,214,000</u>	<u>14,000</u>
006 Uniform Allowance			14,000		14,000
101 Regular Allowances (R.E.)				31,214,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274 Medical Charges			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,373,000</u>	<u>1,207,000</u>	<u>1,153,000</u>

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police (Rajanpur)					
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>850,000</u>	<u>582,000</u>
A03805 Travelling Allowance			300,000	300,000	80,000
A03806 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	550,000	500,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>170,000</u>	<u>384,000</u>
A03901 Stationery			12,000	17,000	12,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and Publications			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			120,000	100,000	120,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	3,000	3,000
A03970 Others			<u>240,000</u>	<u>41,000</u>	<u>240,000</u>
001 Others			40,000	40,000	40,000
051 Arms & Ammunition			200,000	1,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police (Rajanpur)					
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	
001 Fin. Assis. to the f				2,100,000	
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A06103 Cash Awards			15,000	15,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>15,767,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>12,647,000</u>	
A09501 Transport				12,647,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,120,000</u>	
A09601 Plant and Machinery				3,120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

**PC21013 (013)
Police**

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Poliiice (Rajanpur)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			10,000	10,000	10,000
Border Military Poliiice (Rajanpur)			36,156,000	70,947,000	55,168,000

**PC21013 (013)
Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>732,447,000</u>	<u>798,110,000</u>	<u>1,152,845,000</u>
A011 TOTAL PAY	<u>3826</u>	<u>3824</u>	<u>377,793,000</u>	<u>255,952,000</u>	<u>407,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>422</u>	<u>424</u>	<u>76,597,000</u>	<u>49,226,000</u>	<u>76,418,000</u>
A01101 Total Basic Pay of Officers	<u>422</u>	<u>424</u>	<u>65,674,000</u>		<u>66,414,000</u>
A326-M Additional Inspector General Of Police (BPS-21)	1	1	606,000		473,000
D213-M Deputy Inspector General Of Police (BPS-20)	1	1	452,000		418,000
S407-M Senior Superintendent Of Police (BPS-19)	1	1	728,000		344,000
S286-M Superintendent Of Police (BPS-18)	15	9	3,263,000		2,300,000
S603-M Superintendent of Police (Legal) (BPS-18)		6			1,525,000
A146-M Assistant Director (BPS-17)		2			336,000
A215-M Assistant Medical Officer (BPS-17)	1	1	428,000		274,000
C215-M Criminologist (BPS-17)	1	1	149,000		159,000
D212-M Deputy Superintendent Of Police (BPS-17)	37	10	8,489,000		2,213,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)		25			5,729,000
I032-M Instructor (BPS-17)	12	12	1,472,000		1,472,000
L066-M Librarian (BPS-17)	1	1	158,000		168,000
M098-M Medical Officer (BPS-17)	5	5	764,000		1,054,000
P179-M Psychologist (BPS-17)	1	1	149,000		159,000
C174-M Computer Operator (BPS-16)		2			175,000
I021-M Inspector (BPS-16)	338	213	47,802,000		33,570,000
I056-M Inspector / District I/C (AFIS) (BPS-16)		125			14,679,000
O008-M Office Superintendent (BPS-16)	8	6	1,214,000		1,011,000
P139-M Private Secretary (BPS-16)		2			355,000

**PC21013 (013)
Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01103 Special Pay			10,911,000		10,004,000
A01105 Qualification Pay			12,000		
A01150 Others				<u>49,226,000</u>	
001 Pay of Officers (R.E.)				49,226,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3404</u>	<u>3400</u>	<u>301,196,000</u>	<u>206,726,000</u>	<u>330,928,000</u>
A01151 Total Basic Pay of Other Staff	<u>3404</u>	<u>3400</u>	<u>250,934,000</u>		<u>276,028,000</u>
S216-M Stenographer (BPS-15)	1	1	141,000		63,000
A097-M Assistant (BPS-14)	36	36	3,648,000		4,590,000
S272-M Sub-Inspector (BPS-14)	325	325	36,512,000		43,569,000
S216-M Stenographer (BPS-12)	13	11	1,189,000		836,000
C174-M Computer Operator (BPS-11)	2		175,000		
A274-M Assistant Sub-Inspector (BPS-09)	398	398	35,233,000		38,640,000
S078-M Senior Clerk (BPS-09)	41	41	2,562,000		3,407,000
D137-M Dispenser (BPS-08)	6	6	451,000		466,000
H026-M Head Constable (BPS-07)	1039	1039	79,872,000		86,722,000
J019-M Junior Clerk (BPS-07)	47	47	2,921,000		2,930,000
P041-M Pesh Imam (BPS-07)	7	7	378,000		428,000
C163-M Compounder (BPS-05)	10	10	572,000		653,000
C188-M Constable (BPS-05)	523	523	35,333,000		35,970,000
E034-M Electrician (BPS-05)	5	5	327,000		316,000
M048-M Mason (BPS-05)	9	9	696,000		736,000
C027-M Carpenter (BPS-03)		10			681,000
D003-M Daftri (BPS-03)		8			457,000
P009-M Painter (BPS-03)	9	9	635,000		680,000
T005-M Tailor Master (BPS-03)	13	13	1,038,000		974,000
B010-M Barber (BPS-02)	63	63	3,257,000		3,626,000
C027-M Carpenter (BPS-02)	10		682,000		
D003-M Daftri (BPS-02)	9	1	514,000		57,000

**PC21013 (013)
Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
D093-MDhobi (BPS-02)	115	115	5,861,000		6,351,000
F053-MFitter (BPS-02)	1	1	56,000		56,000
K011-MKhalasi (BPS-02)	28	28	1,944,000		1,848,000
L035-MLangri (BPS-02)	259	259	13,228,000		17,130,000
M019-M Mali (BPS-02)	63	63	3,630,000		3,800,000
M151-M Mochi (BPS-02)	21	21	1,300,000		1,351,000
N006-MNaib Qasid (BPS-02)	23	23	1,161,000		1,189,000
P051-MPhoto Stat Machine Operator (BPS-02)	2	2	113,000		113,000
P095-MPlumber (BPS-02)	4	4	233,000		221,000
S007-M Saees (BPS-02)	2	2	139,000		141,000
S311-M Sanitary Worker (BPS-02)	259	259	13,268,000		13,788,000
W011-M Ward Servant (BPS-02)	1	1	60,000		60,000
W019-M Water Carrier (BPS-02)	60	60	3,805,000		4,179,000
A01153 Special Pay			50,262,000		54,900,000
A01170 Others				<u>206,726,000</u>	
001 Pay of Other Staff (R.E.)				206,726,000	
A012 TOTAL ALLOWANCES			<u>354,654,000</u>	<u>542,158,000</u>	<u>745,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>351,914,000</u>	<u>541,224,000</u>	<u>742,734,000</u>
A01201 Senior Post Allowance			37,000		26,000
A01202 House Rent Allowance			84,774,000		83,421,000
A01203 Conveyance Allowance			43,983,000		31,663,000
A01205 Dearness Allowance			29,315,000		29,159,000
A01207 Washing Allowance			3,408,000		2,780,000
A01209 Special Additional Allowance			15,213,000		15,131,000
A0120D Integrated Allowance			928,000		928,000
A0120P Adhoc Relief 2009					68,255,000
A01210 Risk Allowance					174,083,000
A01216 Qualification Allowance			120,000		60,000
A01217 Medical Allowance			22,644,000		22,674,000

**PC21013 (013)
Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01224 Entertainment Allowance			15,000		40,000
A01225 Instruction Allowance			15,325,000		15,456,000
A01239 Special Allowance			<u>43,143,000</u>		<u>200,000</u>
001 Special Allowance			43,143,000		200,000
A01242 Consolidation Travelling Allowance			3,809,000		205,860,000
A01244 Adhoc Relief			21,960,000		22,504,000
A01252 Non Practising Allowance			72,000		72,000
A01260 Ration Allowance			16,353,000		28,773,000
A01261 Constiblerly Allowance for Police Personnel			9,693,000		9,693,000
A01262 Special Relief Allowance			25,335,000		25,179,000
A01264 Technical Allowance			1,974,000		
A01270 Others			<u>13,813,000</u>	<u>541,224,000</u>	<u>6,777,000</u>
001 Others			10,000		
006 Uniform Allowance			5,630,000		5,582,000
022 Cycle Allowance			12,000		12,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,161,000		1,183,000
101 Regular Allowances (R.E.)				541,224,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,740,000</u>	<u>934,000</u>	<u>2,765,000</u>
A01274 Medical Charges			2,690,000	934,000	2,715,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>95,997,000</u>	<u>300,630,000</u>	<u>92,639,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,970,000</u>	<u>2,284,000</u>	<u>2,960,000</u>
A03201 Postage and Telegraph			210,000	210,000	200,000
A03202 Telephone and Trunk Call			2,690,000	2,025,000	2,690,000
A03204 Electronic Communication			70,000	49,000	70,000
A033 TOTAL UTILITIES			<u>41,645,000</u>	<u>41,845,000</u>	<u>44,512,000</u>
A03301 Gas			9,390,000	9,590,000	9,050,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>30,910,000</u>	<u>30,910,000</u>	<u>34,120,000</u>
001 Electricity			30,910,000	30,910,000	34,120,000
A03304 Hot and Cold Weather Charges			1,320,000	1,320,000	1,317,000

PC21013 (013)
Police

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A03407 Rates and Taxes			1,700,000	1,700,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,792,000</u>	<u>37,049,000</u>	<u>29,612,000</u>
A03805 Travelling Allowance			13,060,000	11,317,000	3,112,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,732,000	25,732,000	26,500,000
A039 TOTAL GENERAL			<u>13,890,000</u>	<u>217,752,000</u>	<u>14,055,000</u>
A03901 Stationery			2,970,000	2,970,000	2,800,000
A03902 Printing and Publication			<u>1,520,000</u>	<u>1,620,000</u>	<u>1,420,000</u>
001 Printing and Publications			1,520,000	1,620,000	1,420,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,090,000</u>
001 News Papers, Periodicals & Books			1,200,000	1,200,000	1,090,000
A03906 Uniforms and Protective Clothing			1,200,000	5,527,000	1,000,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	20,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>400,000</u>
001 Payments to Govt. Deptt.					400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919 Payments to Others for Service Rendered				2,000,000	
A03953 Investigation Cost			300,000	115,000	120,000
A03954 Ordinance Store			500,000	600,000	500,000
A03955 Computer Stationery			10,000	10,000	10,000
A03970 Others			<u>6,065,000</u>	<u>203,580,000</u>	<u>6,585,000</u>
001 Others			3,130,000	3,915,000	3,650,000
011 Feeding Charges			1,400,000	2,300,000	1,400,000
038 Training Aid			5,000	5,000	5,000
040 Beds & Boxes			20,000	20,000	20,000

PC21013 (013)
Police

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
044 Tents & Tarpals			10,000	4,000	10,000
049 Cost of Medicine			1,500,000	1,500,000	1,500,000
086 Ration Charges				195,836,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,000,000</u>	
001 Fin. Assis. to the f				5,000,000	
A06 TOTAL TRANSFERS			<u>357,000</u>	<u>357,000</u>	<u>147,000</u>
A061 TOTAL SCHOLARSHIP			<u>310,000</u>	<u>310,000</u>	<u>100,000</u>
A06103 Cash Awards			310,000	310,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A06301 Entertainments & Gifts			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Entertainment & Gifts			47,000	47,000	47,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>		<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>

**PC21013 (013)
Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A09701 Purchase of Frurniture and Fixture			2,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09899 Others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,500,000</u>	<u>9,000,000</u>	<u>9,050,000</u>
A130 TOTAL TRANSPORT			<u>5,780,000</u>	<u>6,280,000</u>	<u>5,930,000</u>
A13001 Transport			5,780,000	6,280,000	5,930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,860,000</u>
A13101 Machinery and Equipment			1,510,000	1,510,000	1,860,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,260,000</u>
A13201 Furniture and Fixture			1,210,000	1,210,000	1,260,000
Police Training Institute			837,309,000	1,113,097,000	1,254,689,000

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.			<u>2,140,420,000</u>	<u>2,899,825,000</u>	<u>3,223,471,000</u>
A011 TOTAL PAY	<u>13915</u>	<u>13684</u>	<u>966,694,000</u>	<u>809,623,000</u>	<u>869,299,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>139</u>	<u>140</u>	<u>28,610,000</u>	<u>22,878,000</u>	<u>26,451,000</u>
A01101 Total Basic Pay of Officers	<u>139</u>	<u>140</u>	<u>24,770,000</u>		<u>26,445,000</u>
A326-M Additional Inspector General Of Police (BPS-21)	1	1	606,000		606,000
D213-M Deputy Inspector General Of Police (BPS-20)	1	1	452,000		470,000
S407-M Senior Superintendent Of Police (BPS-19)		1			272,000
S286-M Superintendent Of Police (BPS-18)	7	6	2,287,000		1,757,000
A146-M Assistant Director (BPS-17)		2			370,000
D212-M Deputy Superintendent Of Police (BPS-17)	27	27	6,070,000		6,618,000
I021-M Inspector (BPS-16)	94	93	13,777,000		14,658,000
O008-M Office Superintendent (BPS-16)	9	7	1,578,000		1,311,000
P139-M Private Secretary (BPS-16)		2			383,000
A01103 Special Pay			3,834,000		
A01105 Qualification Pay			6,000		6,000
A01150 Others				<u>22,878,000</u>	
001 Pay of Officers (R.E.)				22,878,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>13776</u>	<u>13544</u>	<u>938,084,000</u>	<u>786,745,000</u>	<u>842,848,000</u>
A01151 Total Basic Pay of Other Staff	<u>13776</u>	<u>13544</u>	<u>768,734,000</u>		<u>835,345,000</u>
S216-M Stenographer (BPS-15)	1		162,000		
A097-M Assistant (BPS-14)	33	33	4,140,000		3,765,000
A317-M Auditor (BPS-14)		2			229,000
A354-M Assistant/Head Clerk/Auditor (BPS-14)	2		229,000		
S272-M Sub-Inspector (BPS-14)	242	240	30,607,000		30,570,000

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
S216-M Stenographer (BPS-12)	8	7	1,045,000		798,000
A274-M Assistant Sub-Inspector (BPS-09)	512	511	49,323,000		48,345,000
S078-M Senior Clerk (BPS-09)	64	64	5,908,000		5,740,000
H026-M Head Constable (BPS-07)	1341	1320	109,649,000		110,288,000
J019-M Junior Clerk (BPS-07)	103	103	7,126,000		6,092,000
P041-M Pesh Imam (BPS-07)	6	6	495,000		523,000
C188-M Constable (BPS-05)	10435	10340	507,395,000		575,914,000
E034-M Electrician (BPS-05)	4	4	235,000		290,000
M048-M Mason (BPS-05)	6	4	344,000		352,000
C027-M Carpenter (BPS-04)	2	2	110,000		113,000
P009-M Painter (BPS-04)	5	5	341,000		350,000
P095-M Plumber (BPS-04)	4		260,000		
C027-M Carpenter (BPS-03)	7	2	148,000		134,000
E054-M Engine Driver (BPS-03)	4	4	244,000		250,000
P009-M Painter (BPS-03)	4	2	116,000		136,000
P095-M Plumber (BPS-03)		4			64,000
B010-M Barber (BPS-02)	122	122	7,255,000		6,973,000
B083-M Bricker (BPS-02)	3	3	187,000		176,000
C193-M Cook (BPS-02)	2	2	72,000		81,000
C224-M Cycle Mistri (BPS-02)	2	1	118,000		61,000
D003-M Daftri (BPS-02)	27	27	1,848,000		1,877,000
D093-M Dhobi (BPS-02)	141	141	8,738,000		8,844,000
E054-M Engine Driver (BPS-02)	5	1	75,000		60,000
K011-M Khalasi (BPS-02)	17	9	527,000		537,000
L035-M Langri (BPS-02)	230	211	11,575,000		11,751,000
L083-M Lineman (BPS-02)	4	4	241,000		233,000
M019-M Mali (BPS-02)	29	29	1,673,000		1,753,000
M151-M Mochi (BPS-02)	18	12	722,000		710,000

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
N006-MNaib Qasid (BPS-02)	84	84	4,438,000		4,604,000
P095-MPlumber (BPS-02)	6	2	123,000		60,000
S311-M Sanitary Worker (BPS-02)	105	105	5,826,000		5,724,000
T005-MTailor Master (BPS-02)	5	5	335,000		341,000
W018-M Watchman (BPS-02)	1	1	71,000		72,000
W019-M Water Carrier (BPS-02)	96	96	5,408,000		5,509,000
B010-M Barber (BPS-01)	18	18	787,000		1,029,000
L035 Langri (BPS-01)	8		385,000		
L035-MLangri (BPS-01)		8			446,000
M151-M Mochi (BPS-01)	2	2	86,000		113,000
N006-MNaib Qasid (BPS-01)	66	6	281,000		329,000
S311-M Sanitary Worker (BPS-01)	2	2	86,000		109,000
A01153 Special Pay			169,350,000		5,825,000
A01158 Pay of Shaheed Police Officials					1,678,000
A01170 Others				<u>786,745,000</u>	
001 Pay of Other Staff (R.E.)				786,745,000	
A012 TOTAL ALLOWANCES			<u>1,173,726,000</u>	<u>2,090,202,000</u>	<u>2,354,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,171,436,000</u>	<u>2,089,262,000</u>	<u>2,351,842,000</u>
A01201 Senior Post Allowance			29,000		28,000
A01202 House Rent Allowance			221,868,000		221,868,000
A01203 Conveyance Allowance			91,974,000		91,982,000
A01204 Sumptuary Allowance			17,000		16,000
A01205 Dearness Allowance			80,276,000		80,276,000
A01207 Washing Allowance			15,048,000		15,048,000
A01209 Special Additional Allowance			44,569,000		44,569,000
A0120D Integrated Allowance			4,592,000		403,000
A0120P Adhoc Relief 2009					172,111,000
A01210 Risk Allowance					568,491,000
A01217 Medical Allowance			82,938,000		82,656,000
A01224 Entertainment Allowance			7,000		12,000
A01239 Special Allowance			<u>283,024,000</u>		<u>400,000</u>

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
001 Special Allowance			283,024,000		400,000
A01242 Consolidation Travelling Allowance			28,265,000		714,357,000
A01244 Adhoc Relief			69,057,000		64,628,000
A01260 Ration Allowance			99,818,000		156,199,000
A01261 Constiblerly Allowance for Police Personnel			71,934,000		71,927,000
A01262 Special Relief Allowance			70,298,000		64,628,000
A01264 Technical Allowance			3,300,000		
A01270 Others			<u>4,422,000</u>	<u>2,089,262,000</u>	<u>2,243,000</u>
006 Uniform Allowance			1,873,000		1,872,000
022 Cycle Allowance			213,000		121,000
023 Commando Allowance			1,570,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			766,000		200,000
101 Regular Allowances (R.E.)				2,089,262,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,290,000</u>	<u>940,000</u>	<u>2,330,000</u>
A01274 Medical Charges			2,240,000	940,000	2,280,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>126,427,000</u>	<u>93,495,000</u>	<u>96,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,424,000</u>	<u>2,444,000</u>	<u>2,574,000</u>
A03201 Postage and Telegraph			274,000	274,000	274,000
A03202 Telephone and Trunk Call			2,150,000	2,170,000	2,300,000
A033 TOTAL UTILITIES			<u>15,770,000</u>	<u>15,650,000</u>	<u>16,000,000</u>
A03301 Gas			400,000	280,000	400,000
A03302 Water			400,000	200,000	400,000
A03303 Electricity			<u>14,380,000</u>	<u>14,380,000</u>	<u>14,500,000</u>
001 Electricity			14,380,000	14,380,000	14,500,000
A03304 Hot and Cold Weather Charges			590,000	790,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>1,702,000</u>	<u>925,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			600,000		
A03407 Rates and Taxes			1,102,000	925,000	1,000,000

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,140,000</u>	<u>53,820,000</u>	<u>56,000,000</u>
A03805 Travelling Allowance			44,400,000	7,080,000	8,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			41,740,000	46,740,000	48,000,000
A039 TOTAL GENERAL			<u>20,391,000</u>	<u>20,656,000</u>	<u>20,887,000</u>
A03901 Stationery			2,610,000	2,710,000	3,000,000
A03902 Printing and Publication			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001 Printing and Publications			990,000	990,000	990,000
A03905 Newspapers Periodicals and Books			<u>247,000</u>	<u>247,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			247,000	247,000	300,000
A03906 Uniforms and Protective Clothing			10,088,000	10,088,000	10,088,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>81,000</u>	<u>100,000</u>
001 Advertising & Publicity			66,000	81,000	100,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03954 Ordinance Store			900,000	900,000	509,000
A03955 Computer Stationary					50,000
A03970 Others			<u>5,240,000</u>	<u>5,440,000</u>	<u>5,600,000</u>
001 Others			2,740,000	2,940,000	3,000,000
011 Feeding Charges			800,000	800,000	1,000,000
040 Beds & Boxes			500,000	500,000	500,000
044 Tents & Tarpals			1,100,000	1,100,000	1,100,000
045 Ordinance Stores & Antiriot Equipment			100,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>8,100,000</u>	
001 Fin. Assis. to the f				8,100,000	

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061 TOTAL SCHOLARSHIP			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash Awards			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,900,000</u>	<u>21,100,000</u>	<u>21,000,000</u>
A130 TOTAL TRANSPORT			<u>17,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A13001 Transport			17,000,000	18,000,000	18,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			900,000	1,100,000	1,000,000

**PC21013 (013)
Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
			2,286,813,000	3,022,580,000	3,340,998,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4132 Police Employed for Agency Function					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,551,000</u>	<u>105,779,000</u>	
A011 TOTAL PAY	966		<u>53,596,000</u>	<u>27,270,000</u>	
A011-1 TOTAL PAY OF OFFICERS	8		<u>1,272,000</u>	<u>365,000</u>	
A01101 Total Basic Pay of Officers	8		<u>1,221,000</u>		
S286-M Superintendent Of Police (BPS-18)	2		388,000		
D212-M Deputy Superintendent Of Police (BPS-17)	4		606,000		
I021-M Inspector (BPS-16)	2		227,000		
A01103 Special Pay			51,000		
A01150 Others				<u>365,000</u>	
001 Pay of Officers (R.E.)				365,000	
A011-2 TOTAL PAY OF OTHER STAFF	958		<u>52,324,000</u>	<u>26,905,000</u>	
A01151 Total Basic Pay of Other Staff	958		<u>51,781,000</u>		
A097-M Assistant (BPS-14)	2		278,000		
S272-M Sub-Inspector (BPS-14)	35		1,896,000		
S216-M Stenographer (BPS-12)	2		105,000		
A274-M Assistant Sub-Inspector (BPS-09)	13		1,249,000		
S078-M Senior Clerk (BPS-09)	5		443,000		
H026-M Head Constable (BPS-07)	201		11,196,000		
C188-M Constable (BPS-05)	628		32,807,000		
C309-M Constable/ Driver (BPS-05)	16		672,000		
E034-M Electrician (BPS-05)	1		71,000		
J019-M Junior Clerk (BPS-05)	6		311,000		
M048-M Mason (BPS-05)	1		83,000		
D003-M Daftri (BPS-03)	1		72,000		
P009-M Painter (BPS-03)	1		53,000		

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4132 Police Employed for Agency Function					
T005-M Tailor Master (BPS-03)	1		80,000		
B010-M Barber (BPS-02)	6		323,000		
C027-M Carpenter (BPS-02)	1		41,000		
C224-M Cycle Mistri (BPS-02)	1		62,000		
D093-M Dhobi (BPS-02)	6		356,000		
L035-M Langri (BPS-02)	7		362,000		
M019-M Mali (BPS-02)	6		331,000		
M151-M Mochi (BPS-02)	2		127,000		
N006-M Naib Qasid (BPS-02)	1		61,000		
S311-M Sanitary Worker (BPS-02)	8		481,000		
W019-M Water Carrier (BPS-02)	7		321,000		
A01153 Special Pay			543,000		
A01170 Others				<u>26,905,000</u>	
001 Pay of Other Staff (R.E.)				26,905,000	
A012 TOTAL ALLOWANCES			<u>81,955,000</u>	<u>78,509,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,863,000</u>	<u>78,509,000</u>	
A01202 House Rent Allowance			18,085,000		
A01203 Conveyance Allowance			8,149,000		
A01205 Dearness Allowance			6,565,000		
A01207 Washing Allowance			1,072,000		
A01209 Special Additional Allowance			2,079,000		
A0120D Integrated Allowance			16,000		
A01217 Medical Allowance			5,760,000		
A01239 Special Allowance			<u>20,364,000</u>		
001 Special Allowance			20,364,000		
A01242 Consolidation Travelling Allowance			2,028,000		
A01244 Adhoc Relief			2,234,000		
A01260 Ration Allowance			7,130,000		
A01261 Constiblerly Allowance for Police Personnel			5,162,000		
A01262 Special Relief Allowance			2,234,000		
A01264 Technical Allowance			866,000		

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4132 Police Employed for Agency Function					
A01270 Others			<u>119,000</u>	<u>78,509,000</u>	
006 Uniform Allowance			117,000		
022 Cycle Allowance			2,000		
101 Regular Allowances (R.E.)				78,509,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>		
A01274 Medical Charges			92,000		
A03 TOTAL OPERATING EXPENSES			<u>10,935,000</u>	<u>3,810,000</u>	
A032 TOTAL COMMUNICATIONS			<u>160,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			150,000		
A033 TOTAL UTILITIES			<u>145,000</u>	<u>13,000</u>	
A03302 Water			20,000		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			25,000	13,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>432,000</u>	
A03407 Rates and Taxes			50,000	432,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,700,000</u>	<u>2,729,000</u>	
A03805 Travelling Allowance			4,000,000	16,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,700,000	2,713,000	
A039 TOTAL GENERAL			<u>880,000</u>	<u>636,000</u>	
A03901 Stationery			110,000		
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	
001 Printing and Publications			20,000	10,000	

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4132 Police Employed for Agency Function					
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>5,000</u>	
001 News Papers, Periodicals & Books			20,000	5,000	
A03906 Uniforms and Protective Clothing			500,000	500,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	5,000	
A03954 Ordinance Store			20,000	20,000	
A03970 Others			<u>200,000</u>	<u>96,000</u>	
001 Others			200,000	96,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>334,000</u>	
A130 TOTAL TRANSPORT			<u>1,900,000</u>	<u>334,000</u>	
A13001 Transport			1,900,000	334,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		
A13101 Machinery and Equipment			60,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Police Employed for Agency Function			148,466,000	109,923,000	

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.			<u>158,738,000</u>	<u>204,578,000</u>	<u>241,757,000</u>
A011 TOTAL PAY	904	904	<u>71,564,000</u>	<u>69,907,000</u>	<u>80,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>183,000</u>		<u>188,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>183,000</u>		<u>188,000</u>
I021-M Inspector (BPS-16)	1	1	183,000		188,000
A011-2 TOTAL PAY OF OTHER STAFF	903	903	<u>71,381,000</u>	<u>69,907,000</u>	<u>80,792,000</u>
A01151 Total Basic Pay of Other Staff	903	903	<u>71,008,000</u>		<u>80,792,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	310,000		310,000
A274-M Assistant Sub-Inspector (BPS-09)	15	15	1,443,000		1,481,000
H026-M Head Constable (BPS-07)	133	133	11,864,000		12,391,000
C188-M Constable (BPS-05)	753	753	57,391,000		66,610,000
A01153 Special Pay			373,000		
A01170 Others				<u>69,907,000</u>	
001 Pay of Other Staff (R.E.)				69,907,000	
A012 TOTAL ALLOWANCES			<u>87,174,000</u>	<u>134,671,000</u>	<u>160,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,114,000</u>	<u>134,652,000</u>	<u>160,717,000</u>
A01202 House Rent Allowance			13,580,000		13,703,000
A01203 Conveyance Allowance			5,494,000		5,494,000
A01205 Dearness Allowance			8,015,000		8,111,000
A01207 Washing Allowance			1,083,000		1,084,000
A01209 Special Additional Allowance			3,903,000		3,892,000
A0120P Adhoc Relief 2009					16,196,000
A01210 Risk Allowance					34,777,000
A01211 Hill Allowance			14,000		36,000
A01217 Medical Allowance			5,424,000		5,424,000
A01239 Special Allowance			<u>21,091,000</u>		

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
001 Special Allowance			21,091,000		
A01242 Consolidation Travelling Allowance			2,126,000		39,805,000
A01244 Adhoc Relief			6,780,000		8,678,000
A01260 Ration Allowance			7,320,000		11,248,000
A01261 Constiblerly Allowance for Police Personnel			5,412,000		5,411,000
A01262 Special Relief Allowance			6,780,000		6,818,000
A01270 Others			<u>92,000</u>	<u>134,659,000</u>	<u>40,000</u>
001 Others			25,000		
006 Uniform Allowance			16,000		14,000
022 Cycle Allowance			51,000		26,000
101 Regular Allowances (R.E.)				134,659,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
A01274 Medical Charges			60,000	12,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>340,000</u>	<u>385,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>8,000</u>	<u>35,000</u>
A03805 Travelling Allowance			35,000	8,000	35,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>332,000</u>	<u>350,000</u>
A03901 Stationery			15,000	17,000	15,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03970 Others			<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
001 Others			100,000	100,000	120,000
040 Beds & Boxes			15,000	15,000	15,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A06103 Cash Awards			8,000	8,000	8,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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					
Police Supplied to Public Departments PRIVATE BODIES AND PERSONS			159,111,000	204,926,000	242,150,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,504,000</u>	<u>46,202,000</u>	<u>67,637,000</u>
A011 TOTAL PAY	228	228	<u>24,694,000</u>	<u>15,410,000</u>	<u>20,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>1,830,000</u>	<u>1,410,000</u>	<u>1,791,000</u>
A01101 Total Basic Pay of Officers	5	6	<u>1,710,000</u>		<u>1,791,000</u>
A024-M Additional Inspector General (BPS-21)	1		625,000		
A326-M Additional Inspector General Of Police (BPS-21)		1			606,000
D213-M Deputy Inspector General Of Police (BPS-20)	1	1	525,000		470,000
A146-M Assistant Director (BPS-17)		1			166,000
D212-M Deputy Superintendent Of Police (BPS-17)	1	1	247,000		247,000
I021-M Inspector (BPS-16)	1	1	171,000		177,000
O008-M Office Superintendent (BPS-16)	1		142,000		
P139-M Private Secretary (BPS-16)		1			125,000
A01103 Special Pay			120,000		
A01150 Others				<u>1,410,000</u>	
001 Pay of Officers (R.E.)				1,410,000	
A011-2 TOTAL PAY OF OTHER STAFF	223	222	<u>22,864,000</u>	<u>14,000,000</u>	<u>18,869,000</u>
A01151 Total Basic Pay of Other Staff	223	222	<u>19,053,000</u>		<u>18,869,000</u>
S216-M Stenographer (BPS-15)	1		129,000		
A097-M Assistant (BPS-14)	6	6	696,000		707,000
S272-M Sub-Inspector (BPS-14)	6	6	760,000		746,000
S216-M Stenographer (BPS-12)	1	1	125,000		129,000
A274-M Assistant Sub-Inspector (BPS-09)	36	36	3,488,000		3,488,000
S078-M Senior Clerk (BPS-09)	13	13	1,241,000		1,224,000
H026-M Head Constable (BPS-07)	108	108	8,838,000		8,838,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
J019-M Junior Clerk (BPS-07)	5	5	344,000		302,000
C188-M Constable (BPS-05)	39	39	3,002,000		3,002,000
C027-M Carpenter (BPS-04)	1		48,000		
C027-M Carpenter (BPS-03)		1			50,000
D003-M Daftri (BPS-02)	1	1	56,000		47,000
L035-M Langri (BPS-02)	1	1	61,000		62,000
M019-M Mali (BPS-02)		1			62,000
M019-M Mali (BPS-01)	1		57,000		
N006-M Naib Qasid (BPS-01)	2	2	92,000		93,000
S311-M Sanitary Worker (BPS-01)	1	1	51,000		53,000
W019-M Water Carrier (BPS-01)	1	1	65,000		66,000
A01153 Special Pay			3,811,000		
A01170 Others				14,000,000	
001 Pay of Other Staff (R.E.)				14,000,000	
A012 TOTAL ALLOWANCES			23,810,000	30,792,000	46,977,000
A012-1 TOTAL REGULAR ALLOWANCES			23,450,000	30,432,000	46,612,000
A01201 Senior Post Allowance			44,000		45,000
A01202 House Rent Allowance			4,724,000		4,725,000
A01203 Conveyance Allowance			2,360,000		2,360,000
A01205 Dearness Allowance			2,282,000		2,284,000
A01207 Washing Allowance			300,000		300,000
A01209 Special Additional Allowance			1,369,000		1,369,000
A0120D Integrated Allowance			40,000		43,000
A0120P Adhoc Relief 2009					3,722,000
A01210 Risk Allowance					10,880,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			1,346,000		1,346,000
A01224 Entertainment Allowance			15,000		25,000
A01239 Special Allowance			3,612,000		154,000
001 Special Allowance			3,612,000		154,000
A01242 Consolidation Travelling Allowance			353,000		11,517,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01244 Adhoc Relief			2,218,000		2,220,000
A01260 Ration Allowance			1,398,000		2,354,000
A01261 Constiblerly Allowance for Police Personnel			898,000		898,000
A01262 Special Relief Allowance			2,218,000		2,220,000
A01264 Technical Allowance			50,000		
A01270 Others			<u>187,000</u>	<u>30,432,000</u>	<u>114,000</u>
006 Uniform Allowance			59,000		64,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			128,000		50,000
101 Regular Allowances (R.E.)				30,432,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>365,000</u>
A01274 Medical Charges			360,000	360,000	365,000
A03 TOTAL OPERATING EXPENSES			<u>32,958,000</u>	<u>242,996,000</u>	<u>400,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>415,000</u>	<u>385,000</u>	<u>405,000</u>
A03201 Postage and Telegraph			30,000		20,000
A03202 Telephone and Trunk Call			385,000	385,000	385,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>325,000</u>
A03301 Gas			15,000	15,000	65,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricy			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>128,000</u>	<u>128,000</u>	<u>78,000</u>
A03407 Rates and Taxes			128,000	128,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,650,000</u>	<u>208,532,000</u>	<u>378,755,000</u>
A03805 Travelling Allowance			28,050,000	206,932,000	377,055,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	1,600,000	1,700,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A039 TOTAL GENERAL			<u>2,490,000</u>	<u>33,676,000</u>	<u>20,562,000</u>
A03901 Stationery			215,000	315,000	257,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and Publications			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			2,000,000	33,086,000	20,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>210,000</u>
001 Others			170,000	170,000	190,000
040 Beds & Boxes			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>745,000</u>	<u>845,000</u>	<u>901,000</u>
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>705,000</u>	<u>757,000</u>
A13001 Transport			605,000	705,000	757,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			75,000	75,000	77,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			65,000	65,000	67,000
Qaumi Razakar Organization			82,307,000	290,443,000	468,763,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,450,000</u>	<u>59,780,000</u>	<u>35,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,450,000</u>	<u>59,780,000</u>	<u>35,000,000</u>
A13303 Other Buildings			<u>30,450,000</u>	<u>59,780,000</u>	<u>35,000,000</u>
001 Other Buildings			30,450,000	59,780,000	35,000,000
Works			30,450,000	59,780,000	35,000,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		34,146,000	36,795,000	29,025,000	9,062,000	38,087,000
TOTAL		34,146,000	36,795,000	29,025,000	9,062,000	38,087,000

PC21014 (014)
MUSEUMS

	Rs
Charged:	0
Voted:	38,087,000
Total:	38,087,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	34,146,000	36,795,000	38,087,000
TOTAL	34,146,000	36,795,000	38,087,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	4,340,000	7,260,000	4,775,000
LQ4528	LAHORE MUSEUM LAHORE	29,806,000	29,535,000	33,312,000
TOTAL		34,146,000	36,795,000	38,087,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>25,190,000</u>	<u>28,058,000</u>	<u>29,025,000</u>
A011	PAY	<u>14,471,000</u>	<u>15,604,000</u>	<u>15,413,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,334,000</u>	<u>5,534,000</u>	<u>5,863,000</u>
A01150	Others	5,334,000	5,534,000	5,863,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,137,000</u>	<u>10,070,000</u>	<u>9,550,000</u>
A01170	Others	9,137,000	10,070,000	9,550,000
A012	ALLOWANCES	<u>10,719,000</u>	<u>12,454,000</u>	<u>13,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,237,000</u>	<u>12,104,000</u>	<u>13,171,000</u>
A01201	Senior Post Allowance	13,000		13,000
A01202	House Rent Allowance	3,983,000		4,103,000
A01203	Conveyance Allowance	1,506,000		1,657,000
A01205	Dearness Allowance	1,172,000		1,185,000
A01207	Washing Allowance	72,000		73,000
A01209	Special Additional Allowance	615,000		620,000
A0120P	Adhoc Relief 2009			2,454,000
A01217	Medical Allowance	770,000		847,000
A01218	Fixed contingent/stationary allowance	55,000		61,000
A01224	Entertainment Allowance	7,000		7,000
A01226	Computer Allowance	18,000		20,000
A01236	Deputation Allowance	170,000		172,000
A01239	Special Allowance	6,000		6,000
A01244	Adhoc Relief	884,000		894,000
A01262	Special Relief Allowance	867,000		875,000
A01270	Others	99,000	12,104,000	184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>482,000</u>	<u>350,000</u>	<u>441,000</u>
A01271	Overtime Allowance	75,000	75,000	
A01274	Medical Charges	80,000	80,000	80,000
A01277	Contingent Paid Staff	327,000	195,000	361,000
A03	TOTAL OPERATING EXPENSES	<u>5,664,000</u>	<u>5,250,000</u>	<u>5,758,000</u>
A032	COMMUNICATIONS	<u>283,000</u>	<u>333,000</u>	<u>291,000</u>
A03201	Postage and Telegraph	17,000	17,000	18,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	266,000	316,000	273,000
A033	UTILITIES	<u>2,816,000</u>	<u>2,485,000</u>	<u>2,843,000</u>
A03301	Gas	20,000	10,000	22,000
A03302	Water	450,000	204,000	450,000
A03303	Electricity	2,346,000	2,271,000	2,371,000
A038	TRAVEL & TRANSPORTATION	<u>1,060,000</u>	<u>1,080,000</u>	<u>1,103,000</u>
A03805	Travelling Allowance	160,000	145,000	168,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	900,000	935,000	935,000
A039	GENERAL	<u>1,505,000</u>	<u>1,352,000</u>	<u>1,521,000</u>
A03901	Stationery	116,000	126,000	117,000
A03902	Printing and Publication	71,000	71,000	72,000
A03905	Newspapers Periodicals and Books	90,000	90,000	91,000
A03906	Uniforms and Protective Clothing	200,000	200,000	200,000
A03907	Advertising & Publicity	75,000	35,000	75,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	62,000	103,000
A03940	Unforeseen expenditure	600,000	500,000	600,000
A03942	Cost of Other Stores	243,000	258,000	252,000
A03970	Others	10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,054,000</u>
A041	PENSION	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,054,000</u>
A04101	Pension	2,049,000	2,049,000	2,054,000
A04102	Commuted Value of Pension	1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS	<u>85,000</u>	<u>65,000</u>	<u>87,000</u>
A063	ENTERTAINMENT & GIFTS	<u>85,000</u>	<u>65,000</u>	<u>87,000</u>
A06301	Entertainments & Gifts	85,000	65,000	87,000
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Purchase of Frurniture and Fixture	10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>148,000</u>	<u>363,000</u>	<u>153,000</u>
A130	TRANSPORT	<u>13,000</u>	<u>85,000</u>	<u>13,000</u>
A13001	Transport	13,000	85,000	13,000
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>258,000</u>	<u>120,000</u>
A13101	Machinery and Equipment	115,000	258,000	120,000
A133	BUILDINGS AND STRUCTURE	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13303	Other Buildings	7,000	7,000	7,000
A138	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13801	Maintenance of Gardens	13,000	13,000	13,000
NET TOTAL		34,146,000	36,795,000	38,087,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.		<u>3,283,000</u>	<u>6,151,000</u>	<u>3,612,000</u>
A011	TOTAL PAY		<u>1,829,000</u>	<u>2,962,000</u>	<u>2,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>388,000</u>	<u>588,000</u>	<u>427,000</u>
A01150	Others		<u>388,000</u>	<u>588,000</u>	<u>427,000</u>
001	Pay of Officers (R.E.)			588,000	
002	Pay of Officers		388,000		427,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,441,000</u>	<u>2,374,000</u>	<u>1,585,000</u>
A01170	Others		<u>1,441,000</u>	<u>2,374,000</u>	<u>1,585,000</u>
001	Pay of Other Staff (R.E.)			2,374,000	
002	Pay of Staff		1,441,000		1,585,000
A012	TOTAL ALLOWANCES		<u>1,454,000</u>	<u>3,189,000</u>	<u>1,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,127,000</u>	<u>2,994,000</u>	<u>1,239,000</u>
A01202	House Rent Allowance		311,000		342,000
A01203	Conveyance Allowance		182,000		201,000
A01205	Dearness Allowance		133,000		146,000
A01209	Special Additional Allowance		51,000		56,000
A01217	Medical Allowance		143,000		157,000
A01236	Deputation Allowance		26,000		28,000
A01244	Adhoc Relief		99,000		109,000
A01262	Special Relief Allowance		83,000		91,000
A01270	Others		<u>99,000</u>	<u>2,994,000</u>	<u>109,000</u>
001	Others				109,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		99,000		
101	Regular Allowances (R.E.)			2,994,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>327,000</u>	<u>195,000</u>	<u>361,000</u>
A01277	Contingent Paid Staff		327,000	195,000	361,000
A03	TOTAL OPERATING EXPENSES		<u>931,000</u>	<u>928,000</u>	<u>1,025,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		66,000	66,000	73,000
A033	TOTAL UTILITIES		<u>266,000</u>	<u>256,000</u>	<u>293,000</u>
A03301	Gas		20,000	10,000	22,000
A03303	Electricity		<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
001	Electricity		246,000	246,000	271,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>450,000</u>	<u>473,000</u>
A03805	Travelling Allowance		80,000	65,000	88,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		350,000	385,000	385,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>149,000</u>	<u>178,000</u>
A03901	Stationery		16,000	16,000	17,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Printing and Publications		6,000	6,000	7,000
A03905	Newspapers Periodicals and Books		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	News Papers, Periodicals & Books		12,000	12,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	17,000	28,000
A03942	Cost of Other Stores		<u>93,000</u>	<u>88,000</u>	<u>102,000</u>
001	Cost of Other Stores		93,000	88,000	102,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
A041	TOTAL PENSION		<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
A04101	Pension		56,000	56,000	61,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Entertainment & Gifts		20,000	20,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>105,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>105,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		50,000	105,000	55,000
Bahawalpur Museum Bahawalpur			4,340,000	7,260,000	4,775,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.			<u>21,907,000</u>	<u>21,907,000</u>	<u>25,413,000</u>
A011 TOTAL PAY			<u>12,642,000</u>	<u>12,642,000</u>	<u>13,401,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,946,000</u>	<u>4,946,000</u>	<u>5,436,000</u>
A01150 Others			<u>4,946,000</u>	<u>4,946,000</u>	<u>5,436,000</u>
001 Pay of Officers (R.E.)				4,946,000	
002 Pay of Officers			4,946,000		5,436,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>7,696,000</u>	<u>7,696,000</u>	<u>7,965,000</u>
A01170 Others			<u>7,696,000</u>	<u>7,696,000</u>	<u>7,965,000</u>
001 Pay of Other Staff (R.E.)				7,696,000	
002 Pay of Staff			7,696,000		7,965,000
A012 TOTAL ALLOWANCES			<u>9,265,000</u>	<u>9,265,000</u>	<u>12,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,110,000</u>	<u>9,110,000</u>	<u>11,932,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,672,000		3,761,000
A01203 Conveyance Allowance			1,324,000		1,456,000
A01205 Dearness Allowance			1,039,000		1,039,000
A01207 Washing Allowance			72,000		73,000
A01209 Special Additional Allowance			564,000		564,000
A0120P Adhoc Relief 2009					2,454,000
A01217 Medical Allowance			627,000		690,000
A01218 Fixed contingent/stationary allowance			55,000		61,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		20,000
A01236 Deputation Allowance			144,000		144,000
A01239 Special Allowance			<u>6,000</u>		<u>6,000</u>
001 Special Allowance			6,000		6,000
A01244 Adhoc Relief			785,000		785,000
A01262 Special Relief Allowance			784,000		784,000
A01270 Others				<u>9,110,000</u>	<u>75,000</u>
001 Others					75,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
101	Regular Allowances (R.E.)			9,110,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>155,000</u>	<u>80,000</u>
A01271	Overtime Allowance		75,000	75,000	
A01274	Medical Charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>4,733,000</u>	<u>4,322,000</u>	<u>4,733,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>260,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		200,000	250,000	200,000
A033	TOTAL UTILITIES		<u>2,550,000</u>	<u>2,229,000</u>	<u>2,550,000</u>
A03302	Water		450,000	204,000	450,000
A03303	Electricity		<u>2,100,000</u>	<u>2,025,000</u>	<u>2,100,000</u>
001	Electricity		2,100,000	2,025,000	2,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03805	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		550,000	550,000	550,000
A039	TOTAL GENERAL		<u>1,343,000</u>	<u>1,203,000</u>	<u>1,343,000</u>
A03901	Stationery		100,000	110,000	100,000
A03902	Printing and Publication		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Printing and Publications		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
001	News Papers, Periodicals & Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>35,000</u>	<u>75,000</u>
001	Advertising & Publicity		75,000	35,000	75,000
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	45,000	75,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A03940	Unforeseen expenditure		600,000	500,000	600,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>170,000</u>	<u>150,000</u>
001	Cost of Other Stores		150,000	170,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,993,000</u>	<u>2,993,000</u>	<u>2,993,000</u>
A041	TOTAL PENSION		<u>2,993,000</u>	<u>2,993,000</u>	<u>2,993,000</u>
A04101	Pension		1,993,000	1,993,000	1,993,000
A04102	Commuted Value of Pension		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>65,000</u>	<u>45,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>45,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts		<u>65,000</u>	<u>45,000</u>	<u>65,000</u>
001	Entertainment & Gifts		65,000	45,000	65,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Purchase of Furniture and Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>98,000</u>	<u>258,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT		<u>13,000</u>	<u>85,000</u>	<u>13,000</u>
A13001	Transport		13,000	85,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>153,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		65,000	153,000	65,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13303	Other Buildings		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Other Buildings		7,000	7,000	7,000
A138	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13801	Maintenance of Gardens		13,000	13,000	13,000
Lahore Museum Lahore			29,806,000	29,535,000	33,312,000

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	41,741	21,267,174,000	20,064,901,000	13,259,711,000	14,114,995,000	27,374,706,000
TOTAL	41,741	21,267,174,000	20,064,901,000	13,259,711,000	14,114,995,000	27,374,706,000

**PC21015 (015)
EDUCATION**

	Rs
Charged:	0
Voted:	27,374,706,000
Total:	27,374,706,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103			32,398,000
ADMINISTRATION			
091120			419,231,000
OTHERS			
092101	15,815,000	7,806,000	
SECONDARY EDUCATION			
092102			6,053,398,000
ADMINISTRATION			
092120			7,256,151,000
OTHERS			
093101	7,601,560,000	8,323,760,000	10,153,953,000
GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
093102	474,703,000	530,512,000	100,641,000
PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			
093103	6,201,229,000	4,198,700,000	2,187,849,000
ADMINISTRATION			
093120			968,392,000
OTHERS			
094101	87,619,000	147,277,000	105,404,000
SCHOOL FOR SPECIAL CHILDREN			
095101	89,709,000	87,256,000	97,289,000
ARCHIVES LIBRARY AND MUSEUMS			
097120	6,796,539,000	6,769,590,000	
OTHERS			
TOTAL	21,267,174,000	20,064,901,000	27,374,706,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
<u>HIGHER EDUCATION</u>				
FQ4002	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	49,040,000	50,768,000	
GU4002	UNIVERSITY OF GUJRAT	166,291,000	164,835,000	
LQ4140	DIRECTION (COLLEGES) (LO4140)	84,331,000	38,527,000	2,039,049,000
LQ4145	ARTS COLLEGES (LO4145)	7,601,560,000	8,323,760,000	10,153,953,000
LQ4146	PROFESSIONAL COLLEGES (LO4146)	79,303,000	78,777,000	100,641,000
LQ4149	LIBRARIES (LO4149)	45,449,000	43,695,000	48,198,000
LQ4413	GOVT COLLEGE UNIVERSITY LAHORE	125,000,000	126,144,000	
LQ4416	SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT COLLEGE UNIVERSITY LAHORE	30,000,000	29,135,000	
LQ4417	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	108,000,000	108,392,000	
LQ4419	UNIVERSITY OF EDUCATION LAHORE	120,690,000	118,596,000	
LQ4421	QUEEN MARY COLLEGE LAHORE	43,125,000	44,157,000	
LQ4422	KINNAIRD COLLEGE FOR WOMEN LAHORE	14,329,000	14,913,000	
LQ4423	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	46,664,000	46,880,000	
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	22,400,000	22,159,000	24,221,000
LQ5308	INSPECTION (COLLEGES) (LO5308)	104,588,000	122,479,000	148,800,000
RA4002	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI	101,657,000	101,657,000	
RA4003	GOVT DEGREE COLLEGE KAHUTA	5,520,000	5,520,000	
SQ4002	UNIVERSITY OF SARGODHA	48,892,000	51,435,000	
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD			49,174,000
GU4003	UNIVERSITY OF GUJRAT			161,955,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE			125,000,000
LQ4484	SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT			25,000,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE			118,000,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE			130,159,000
LQ4488	QUEEN MARY COLLEGE LAHORE			45,323,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE			15,760,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE			47,914,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDU (LO5318)			86,010,000
LQ4498	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI			111,820,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA			6,072,000
LQ4500	UNIVERSITY OF SARGODHA			46,205,000
TOTAL HIGHER EDUCATION		8,796,839,000	9,491,829,000	13,483,254,000

SCHOOL EDUCATION

AQ4002	CADET COLLEGE HASSANABDAL			40,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR			20,000,000
AQ4001	CADET COLLEGE HASSANABDAL	23,000,000	28,000,000	
BO4007	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	9,320,000	9,320,000	
LQ4138	DIRECTION (ELEMENTARY EDUCATION) (LO4138)	30,975,000	32,246,000	
LQ4139	DIRECTION (SECONDARY EDUCATION) (LO4139)	27,240,000	29,137,000	
LQ4147	ELEMENTARY TEACHERS TRAINING COLLEGE (LO4147)	395,400,000	451,735,000	
LQ4343	PROGRAMME MANAGEMENT & IMPLEMENTATION UN IT (PMIU) (LO4343)	5,765,000,000	2,520,232,000	
LQ4414	PUNJAB EXAMINATION COMMISSION LAHORE	499,725,000	425,580,000	

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	21,860,000	21,402,000	24,870,000
LQ4420	GOVT CENTRAL MODEL SCHOOL LAHORE	43,830,000	44,731,000	
LQ4510	GRANT IN AID TO SCHOOL COUNCILS IN PUNJA		1,270,520,000	
LQ4774	SCIENCE EDUCATION PROJECT (LO4774)	15,815,000	7,806,000	
LQ5255	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS) (LO5255)	17,095,000	11,609,000	
LQ5296	CHIEF MINISTER'S MONITORING FORCE / MONITORING & EVALUATION CELL (LO5296)	172,000,000	173,950,000	
LQ5318	MISCELLANEOUS GRANTS (LO5318)	4,026,500,000	4,439,497,000	
LQ5319	IN SEVRICE TEACHERS TRAINING (LO5319)	1,324,360,000	949,434,000	
RA4001	LAWRENCE COLLEGE GHORA GALI MURREE	10,596,000	10,596,000	
LQ4478	DIRECTION (ELEMENTARY EDUCATION) (LO4138)			32,398,000
LQ4479	DIRECTION (SECONDARY EDUCATION) (LO4139)			29,847,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE (LO			419,231,000
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION UN			6,023,551,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE			548,902,000
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE			47,945,000
LQ4492	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS			23,850,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE / MON			191,507,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDU (LO5318)			4,626,500,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010 Rs	REVISED ESTIMATES 2009-2010 Rs	BUDGET ESTIMATES 2010-2011 Rs
LQ4496	IN SEVRICE TEACHERS TRAINING (LO5319)			1,746,851,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE			10,596,000
TOTAL SCHOOL EDUCATION		12,382,716,000	10,425,795,000	13,786,048,000
<u>SPECIAL EDUCATION</u>				
LQ4148	DIRECTORATE OF SPECIAL EDUCATION (LO4148)	87,619,000	147,277,000	105,404,000
TOTAL SPECIAL EDUCATION		87,619,000	147,277,000	105,404,000
GRAND TOTAL EDUCATION		21,267,174,000	20,064,901,000	27,374,706,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,344,432,000</u>	<u>10,212,910,000</u>	<u>13,259,711,000</u>
A011	PAY	<u>6,283,870,000</u>	<u>5,726,627,000</u>	<u>6,858,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,444,369,000</u>	<u>4,307,290,000</u>	<u>5,125,021,000</u>
A01101	Basic Pay of Officers	3,977,764,000		4,517,387,000
A01102	Personal pay	44,000		28,884,000
A01103	Special Pay	38,319,000		40,766,000
A01105	Qualification Pay	18,000		1,132,000
A01150	Others	428,224,000	4,307,290,000	536,852,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,839,501,000</u>	<u>1,419,337,000</u>	<u>1,733,491,000</u>
A01151	Basic Pay of Other Staff	1,376,757,000		1,499,190,000
A01152	Personal pay			3,433,000
A01153	Special Pay	122,131,000		117,198,000
A01170	Others	340,613,000	1,419,337,000	113,670,000
A012	ALLOWANCES	<u>5,060,562,000</u>	<u>4,486,283,000</u>	<u>6,401,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,878,669,000</u>	<u>4,091,064,000</u>	<u>5,894,616,000</u>
A01201	Senior Post Allowance	2,023,000		1,791,000
A01202	House Rent Allowance	1,209,721,000		1,241,467,000
A01203	Conveyance Allowance	270,917,000		312,837,000
A01204	Sumptuary Allowance	36,000		36,000
A01205	Dearness Allowance	555,811,000		519,747,000
A01207	Washing Allowance	1,514,000		
A01209	Special Additional Allowance	244,321,000		231,258,000
A0120D	Integrated Allowance			12,032,000
A0120F	Mobility Allowance			91,874,000
A0120P	Adhoc Relief 2009			775,797,000
A01216	Qualification Allowance	22,474,000		34,793,000
A01217	Medical Allowance	113,720,000		116,915,000
A01224	Entertainment Allowance	12,313,000		11,205,000
A01226	Computer Allowance	1,937,000		2,060,000
A01227	Project Allowance	1,069,000		983,000
A01228	Orderly Allowance	85,000		56,000
A01236	Deputation Allowance	202,000		172,000
A01238	Charge Allowance	3,189,000		21,062,000
A01239	Special Allowance	18,921,000		20,865,000
A01243	Special Allowance	89,240,000		117,863,000
A01244	Adhoc Relief	370,405,000		336,189,000
A01246	Indexed conveyance allowance			52,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	1,000,000,000		1,000,000,000
A01256	Special Adhoc Relief Allowance	49,734,000		55,568,000
A01262	Special Relief Allowance	420,806,000		394,557,000
A01265	Cash Handling Allowance	1,000		
A01270	Others	490,230,000	4,091,064,000	595,437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>181,893,000</u>	<u>395,219,000</u>	<u>506,583,000</u>
A01273	Honoraria	3,170,000	282,662,000	312,214,000
A01274	Medical Charges	37,126,000	31,257,000	47,159,000
A01277	Contingent Paid Staff	15,658,000	13,230,000	17,831,000
A01278	Leave Salary	1,963,000	1,824,000	2,158,000
A01299	Others	123,976,000	66,246,000	127,221,000
A03	TOTAL OPERATING EXPENSES	<u>5,657,497,000</u>	<u>4,295,606,000</u>	<u>6,005,229,000</u>
A032	COMMUNICATIONS	<u>71,159,000</u>	<u>41,199,000</u>	<u>66,363,000</u>
A03201	Postage and Telegraph	28,868,000	6,170,000	29,932,000
A03202	Telephone and Trunk Call	33,214,000	29,722,000	27,539,000
A03203	Telex Teleprinter and Fax	12,000	11,000	53,000
A03204	Electronic Communication	1,255,000	1,532,000	1,316,000
A03205	Courier and Pilot Service	6,652,000	3,226,000	6,305,000
A03270	Others	1,158,000	538,000	1,218,000
A033	UTILITIES	<u>142,135,000</u>	<u>151,541,000</u>	<u>149,712,000</u>
A03301	Gas	20,997,000	24,171,000	22,540,000
A03302	Water	12,589,000	9,759,000	8,521,000
A03303	Electricity	96,426,000	109,510,000	105,788,000
A03304	Hot and Cold Weather Charges	10,855,000	7,554,000	11,455,000
A03370	Others	1,268,000	547,000	1,408,000
A034	OCCUPANCY COSTS	<u>11,149,000</u>	<u>11,965,000</u>	<u>15,234,000</u>
A03402	Rent for Office Building	8,801,000	5,299,000	12,709,000
A03404	Rent for other building		560,000	
A03407	Rates and Taxes	2,298,000	6,056,000	2,470,000
A03408	Rent of Machine & Equipment	50,000	50,000	55,000
A036	MOTOR VEHICLES	<u>45,000</u>	<u>25,000</u>	<u>27,000</u>
A03601	Fuel	20,000		
A03603	Registration	25,000	25,000	27,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A03770	Other	100,000	95,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>242,031,000</u>	<u>448,777,000</u>	<u>508,775,000</u>
A03801	Training - domestic	11,890,000	2,086,000	14,303,000
A03803	Other - domestic	50,000	1,000	55,000
A03805	Travelling Allowance	66,170,000	264,220,000	291,321,000
A03806	Transportation of Goods	53,094,000	67,582,000	84,264,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	79,745,000	94,277,000	81,270,000
A03808	Conveyance Charges	29,114,000	18,652,000	36,099,000
A03809	CNG Charges (Govt)c	860,000	912,000	1,344,000
A03820	Others	1,097,000	1,042,000	107,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	10,000	5,000	11,000
A039	GENERAL	<u>5,190,878,000</u>	<u>3,642,004,000</u>	<u>5,265,018,000</u>
A03901	Stationery	75,576,000	95,229,000	100,455,000
A03902	Printing and Publication	26,797,000	208,519,000	223,770,000
A03903	Conference/Seminars/Workshops/ Symposia	3,076,000	2,870,000	3,299,000
A03905	Newspapers Periodicals and Books	1,847,313,000	1,838,750,000	1,851,116,000
A03906	Uniforms and Protective Clothing	1,940,000	2,104,000	2,488,000
A03907	Advertising & Publicity	175,376,000	18,364,000	161,063,000
A03915	Payments to Govt. Deptt. for Service Rendered	210,000	1,000	221,000
A03917	Law Charges	939,000	504,000	993,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,482,000	4,593,000	5,550,000
A03919	Payments to Others for Service Rendered	9,045,000	111,595,000	10,468,000
A03926	Allies Branch of the Provincial C.I.D	200,000	200,000	210,000
A03930	Vocational and Manpower Training	110,000	20,000	
A03933	Service Charges	143,000	20,000	
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03940	Unforeseen expenditure	100,000	100,000	110,000
A03942	Cost of Other Stores	16,127,000	14,250,000	16,725,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03955	Computer Stationary	3,508,000	2,956,000	3,924,000
A03970	Others	3,024,935,000	45,409,000	2,684,625,000
A03975	School Management Committee (SMC)		1,270,520,000	
A03980	Incremental Technical Assistance Staffing		11,000,000	50,000,000
A03981	Learning Assessment/ PEACE		1,000,000	20,000,000
A03982	Capacity Building		13,000,000	100,000,000
A03983	Expenditure Tracking/ Monitoring		1,000,000	30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,803,000</u>	<u>7,915,000</u>	<u>1,831,000</u>
A041	PENSION	<u>2,803,000</u>	<u>7,915,000</u>	<u>1,831,000</u>
A04102	Commuted Value of Pension	1,675,000	1,605,000	1,800,000
A04114	Superannuation Encashment Of L.P.R		5,205,000	
A04115	Social Security benefit in lieu of Pension	1,100,000	1,077,000	
A04170	Others	28,000	28,000	31,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>132,239,000</u>	<u>828,308,000</u>	<u>3,389,599,000</u>
A052	GRANTS-DOMESTIC	<u>132,239,000</u>	<u>828,308,000</u>	<u>3,389,599,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		14,530,000	
A05270	To Others	132,239,000	813,778,000	3,389,599,000
A06	TOTAL TRANSFERS	<u>4,023,863,000</u>	<u>4,570,925,000</u>	<u>4,623,267,000</u>
A061	SCHOLARSHIP	<u>10,400,000</u>	<u>27,933,000</u>	<u>23,896,000</u>
A06101	Merit		10,786,000	23,496,000
A06102	Others	10,400,000	17,147,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>13,438,000</u>	<u>94,127,000</u>	<u>99,371,000</u>
A06301	Entertainments & Gifts	13,438,000	94,127,000	99,371,000
A064	OTHER TRANSFER PAYMENTS	<u>4,000,025,000</u>	<u>448,865,000</u>	
A06470	Others	4,000,025,000	448,865,000	

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A065	PUBLIC PRIVATE PARTNERSHIP		<u>4,000,000,000</u>	<u>4,500,000,000</u>
A06507	Integrated Education Learning Programme		4,000,000,000	4,500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>43,452,000</u>	<u>87,799,000</u>	<u>30,861,000</u>
A091	PURCHASE OF BUILDING		<u>217,000</u>	
A09103	Land and buildings- office buildings		217,000	
A092	COMPUTER EQUIPMENT	<u>10,311,000</u>	<u>9,318,000</u>	<u>5,392,000</u>
A09201	Hardware	4,375,000	4,209,000	4,006,000
A09202	Software	50,000	47,000	53,000
A09203	I.T. Equipment	5,886,000	5,062,000	1,333,000
A094	OTHER STORES AND STOCKS		<u>400,000</u>	
A09470	Others		400,000	
A095	PURCHASE OF TRANSPORT	<u>4,080,000</u>	<u>42,594,000</u>	<u>4,200,000</u>
A09501	Transport	4,080,000	42,594,000	4,200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>19,700,000</u>	<u>22,400,000</u>	<u>15,962,000</u>
A09601	Plant and Machinery	19,700,000	22,400,000	15,962,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,361,000</u>	<u>11,920,000</u>	<u>5,307,000</u>
A09701	Purchase of Frurniture and Fixture	8,361,000	11,920,000	5,307,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000,000</u>	<u>950,000</u>	
A09802	Purchase of other assets-others	1,000,000	950,000	
A12	TOTAL CIVIL WORKS	<u>55,000</u>	<u>1,250,000</u>	
A124	BUILDING AND STRUCTURES	<u>55,000</u>	<u>1,250,000</u>	
A12403	Other buildings		1,216,000	

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
OBJECT	SUMMARY			
A12405	Electrification Plumbing And Other Infrastructural	55,000	34,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>62,833,000</u>	<u>60,188,000</u>	<u>64,208,000</u>
A130	TRANSPORT	<u>18,245,000</u>	<u>22,941,000</u>	<u>16,843,000</u>
A13001	Transport	18,245,000	22,941,000	16,843,000
A131	MACHINERY AND EQUIPMENT	<u>20,629,000</u>	<u>14,097,000</u>	<u>22,763,000</u>
A13101	Machinery and Equipment	20,629,000	14,097,000	22,763,000
A132	FURNITURE AND FIXTURE	<u>12,135,000</u>	<u>10,761,000</u>	<u>13,158,000</u>
A13201	Furniture and Fixture	12,135,000	10,761,000	13,158,000
A133	BUILDINGS AND STRUCTURE	<u>4,298,000</u>	<u>7,554,000</u>	<u>3,591,000</u>
A13301	Office Buildings	2,058,000	6,945,000	1,067,000
A13303	Other Buildings		119,000	
A13370	Others	2,240,000	490,000	2,524,000
A137	COMPUTER EQUIPMENT	<u>7,526,000</u>	<u>4,835,000</u>	<u>7,853,000</u>
A13701	Hardware	1,500,000	1,224,000	1,550,000
A13702	Software	255,000	104,000	273,000
A13703	I.T. Equipment	5,771,000	3,507,000	6,030,000
NET TOTAL		21,267,174,000	20,064,901,000	27,374,706,000

**PC21015 (015)
EDUCATION
SUMMARY OF SCALES FOR 2010-2011**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7946		1606	9552	456,778,000
02	205		47	252	13,843,000
03	1			1	75,000
04	103		186	289	18,538,000
05	77		13	90	5,810,000
06	120		5	125	8,325,000
07	3164		783	3947	239,906,000
08	5		3	8	773,000
09	848		434	1282	115,601,000
10	309		14	323	39,630,000
11	13		58	71	9,241,000
12	82		220	302	30,028,000
14	532		4502	5034	553,324,000
15	39		9	48	7,318,000
16	476		1033	1509	206,196,000
17	9454		1498	10952	1,986,714,800
18	5212		525	5737	1,571,291,200
19	1817		233	2050	683,310,000
20	133		36	169	69,875,000
TOTAL	30536		11205	41741	6,016,577,000

**PC21015 (015)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4138)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,531,000</u>
A011	TOTAL PAY		<u>112</u>		<u>14,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>7,491,000</u>
A01101	Total Basic Pay of Officers		<u>26</u>		<u>7,431,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1		507,000
D100-F	Director	(BPS-20)	1		307,000
D100-M	Director	(BPS-20)	3		1,442,000
D123-M	Director Public Instruction	(BPS-20)	1		543,000
S507-M	SAP-Coordinator	(BPS-19)	1		370,000
M156-M	Monitoring Evaluation Officer	(BPS-18)	1		295,000
A157-F	Assistant Director Of Education	(BPS-17)	3		839,000
A157-M	Assistant Director Of Education	(BPS-17)	5		1,396,000
P158-M	Programmer	(BPS-17)	1		261,000
C173-M	Computer Operator	(BPS-16)	1		138,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2		422,000
P159-M	Progress Officer	(BPS-16)	1		183,000
S282-M	Superintendent	(BPS-16)	5		728,000
A01102	Personal pay				56,000
A01103	Special Pay				4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>		<u>6,929,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>		<u>6,915,000</u>
S217-M	Stenographer (E & U)	(BPS-15)	1		191,000

**PC21015 (015)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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)				
	(LO4138)				
A097-MAssistant	(BPS-14)	17			1,685,000
D020-MData Entry Operator	(BPS-12)	1			106,000
S217-M Stenographer (E & U)	(BPS-12)	1			108,000
S334-M Stenographer/Steno-Typist	(BPS-12)	10			1,153,000
S078-M Senior Clerk	(BPS-09)	10			781,000
D186-MDriver	(BPS-07)	1			67,000
J019-M Junior Clerk	(BPS-07)	11			725,000
D186-MDriver	(BPS-04)	6			496,000
D003-MDaftri	(BPS-02)	3			190,000
C256-MClass Iv	(BPS-01)	3			153,000
N006-MNaib Qasid	(BPS-01)	16			987,000
S059-M Security Guard	(BPS-01)	6			273,000
A01152 Personal pay					14,000
A012	TOTAL ALLOWANCES				<u>12,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,601,000</u>
A01201 Senior Post Allowance					69,000
A01202 House Rent Allowance					3,295,000
A01203 Conveyance Allowance					1,612,000
A01205 Dearness Allowance					1,321,000
A01209 Special Additional Allowance					527,000
A0120D Integrated Allowance					50,000
A0120P Adhoc Relief 2009					2,000,000
A01216 Qualification Allowance					8,000
A01217 Medical Allowance					566,000
A01224 Entertainment Allowance					50,000
A01226 Computer Allowance					45,000
A01238 Charge Allowance					72,000
A01244 Adhoc Relief					991,000
A01262 Special Relief Allowance					990,000
A01270 Others					<u>5,000</u>

**PC21015 (015)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4138				
001	Others				4,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>
A01273	Honoraria				68,000
A01274	Medical Charges				390,000
A01277	Contingent Paid Staff				2,000
A01278	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				<u>4,528,000</u>
A032	TOTAL COMMUNICATIONS				<u>863,000</u>
A03201	Postage and Telegraph				235,000
A03202	Telephone and Trunk Call				628,000
A033	TOTAL UTILITIES				<u>704,000</u>
A03301	Gas				100,000
A03302	Water				100,000
A03303	Electricity				400,000
A03304	Hot and Cold Weather Charges				104,000
A034	TOTAL OCCUPANCY COSTS				<u>110,000</u>
A03407	Rates and Taxes				110,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,517,000</u>
A03805	Travelling Allowance				472,000
A03806	Transportation of Goods				22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				999,000
A03808	Conveyance Charges				24,000

**PC21015 (015)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4138)				
A039	TOTAL GENERAL				
					<u>1,334,000</u>
A03901	Stationery				487,000
A03902	Printing and Publication				<u>103,000</u>
001	Printing and Publications				103,000
A03905	Newspapers Periodicals and Books				<u>92,000</u>
001	News Papers, Periodicals & Books				92,000
A03906	Uniforms and Protective Clothing				36,000
A03907	Advertising & Publicity				<u>52,000</u>
001	Advertising & Publicity				52,000
A03917	Law Charges				12,000
A03918	Exhibitions, Fairs & Other National Celebrations				26,000
A03942	Cost of Other Stores				<u>123,000</u>
001	Cost of Other Stores				123,000
A03970	Others				<u>403,000</u>
001	Others				403,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,339,000</u>
A130	TOTAL TRANSPORT				
					<u>823,000</u>
A13001	Transport				823,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>411,000</u>
A13101	Machinery and Equipment				411,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>105,000</u>
A13201	Furniture and Fixture				105,000
DIRECTION (ELEMENTARY EDUCATION) (LO4138)					32,398,000

**PC21015 (015)
EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>397,564,000</u>
A011	TOTAL PAY		<u>2007</u>		<u>239,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>724</u>		<u>146,142,000</u>
A01101	Total Basic Pay of Officers		<u>724</u>		<u>146,142,000</u>
P133-M	Principal	(BPS-20)	33		12,865,000
S438-M	Senior Subject Specialist	(BPS-19)	113		36,049,000
S438-M	Senior Subject Specialist	(BPS-18)	208		50,892,000
S277-M	Subject Specialist	(BPS-17)	272		33,146,000
D122-M	Director Physical Education	(BPS-16)	34		3,906,000
L066-M	Librarian	(BPS-16)	33		3,893,000
P004-M	P.T.S.	(BPS-16)	31		5,391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1283</u>		<u>93,827,000</u>
A01151	Total Basic Pay of Other Staff		<u>1283</u>		<u>93,827,000</u>
A097-M	Assistant	(BPS-14)	33		4,280,000
E116-M	Elementary School Teacher	(BPS-12)	114		12,043,000
S157-M	Shop Attendant	(BPS-11)	5		453,000
A078-M	Arabic Teacher	(BPS-09)	212		25,492,000
P211-M	Physical Training Instructor	(BPS-09)	35		3,636,000
S126-M	Senior Ward Processor	(BPS-09)	1		197,000
S278-M	Sugarcane Agronomist	(BPS-09)	37		3,535,000
A271-M	Assistant Storekeeper	(BPS-07)	1		44,000
J019-M	Junior Clerk	(BPS-07)	80		6,177,000
J029-M	Junior Lecture Assistant	(BPS-07)	132		9,640,000

**PC21015 (015)
EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO)				
L006-M Laboratory Attendant	(BPS-07)	1			44,000
M207-M Masters & Mistress Est, Sv/Ot, Ptc	(BPS-07)	119			8,308,000
C256-M Class Iv	(BPS-01)	376			14,300,000
N006-M Naib Qasid	(BPS-01)	137			5,678,000
A012	TOTAL ALLOWANCES				<u>157,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,419,000</u>
A01201	Senior Post Allowance				490,000
A01202	House Rent Allowance				50,458,000
A01203	Conveyance Allowance				9,050,000
A01205	Dearness Allowance				28,645,000
A01209	Special Additional Allowance				14,155,000
A0120D	Integrated Allowance				613,000
A01216	Qualification Allowance				159,000
A01217	Medical Allowance				7,546,000
A01224	Entertainment Allowance				1,045,000
A01226	Computer Allowance				8,000
A01238	Charge Allowance				180,000
A01256	Special Adhoc Relief Allowance				20,679,000
A01262	Special Relief Allowance				22,391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,176,000</u>
A01274	Medical Charges				2,037,000
A01278	Leave Salary				139,000
A03	TOTAL OPERATING EXPENSES				<u>18,874,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,827,000</u>
A03201	Postage and Telegraph				407,000
A03202	Telephone and Trunk Call				1,420,000
A033	TOTAL UTILITIES				<u>7,513,000</u>

**PC21015 (015)
EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO)				
A03301	Gas				116,000
A03302	Water				467,000
A03303	Electricity				6,600,000
A03304	Hot and Cold Weather Charges				330,000
A034	TOTAL OCCUPANCY COSTS				<u>277,000</u>
A03402	Rent for Office Building				275,000
A03407	Rates and Taxes				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,775,000</u>
A03805	Travelling Allowance				2,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				220,000
A03808	Conveyance Charges				55,000
A039	TOTAL GENERAL				<u>6,482,000</u>
A03901	Stationery				1,540,000
A03902	Printing and Publication				<u>550,000</u>
001	Printing and Publications				550,000
A03903	Conference/Seminars/Workshops/ Symposia				55,000
A03905	Newspapers Periodicals and Books				<u>220,000</u>
001	News Papers, Periodicals & Books				220,000
A03907	Advertising & Publicity				<u>880,000</u>
001	Advertising & Publicity				880,000
A03917	Law Charges				112,000
A03918	Exhibitions, Fairs & Other National Celebrations				267,000
A03942	Cost of Other Stores				<u>1,650,000</u>
001	Cost of Other Stores				1,650,000
A03970	Others				<u>1,208,000</u>
001	Others				1,208,000

**PC21015 (015)
EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,793,000</u>
A130	TOTAL TRANSPORT				<u>165,000</u>
A13001	Transport				165,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,332,000</u>
A13101	Machinery and Equipment				1,332,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,296,000</u>
A13201	Furniture and Fixture				1,296,000
ELEMENTARY TEACHERS TRAINING COLLEGE (LO					419,231,000

**PC21015 (015)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LQ4774	Science Education Project (LO4774)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,766,000</u>	<u>4,322,000</u>	
A011	TOTAL PAY		<u>3,584,000</u>	<u>1,641,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,488,000</u>	<u>1,138,000</u>	
A01101	Total Basic Pay of Officers		<u>2,488,000</u>		
D100-M	Director	(BPS-20)	1	395,000	
S277-M	Subject Specialist	(BPS-19)	1	390,000	
A012-M	Accounts Officer	(BPS-17)	1	196,000	
A031-M	Administration Officer	(BPS-17)	1	159,000	
C176-M	Computer Programmer	(BPS-17)	1	196,000	
S277-F	Subject Specialist	(BPS-17)	3	859,000	
S277-M	Subject Specialist	(BPS-17)	1	293,000	
A01150	Others			<u>1,138,000</u>	
001	Pay of Officers (R.E.)			1,138,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,096,000</u>	<u>503,000</u>	
A01151	Total Basic Pay of Other Staff		<u>1,096,000</u>		
S216-F	Stenographer	(BPS-15)	1	80,000	
C174-M	Computer Operator	(BPS-12)	1	58,000	
S214-M	Steno-Typist	(BPS-12)	1	58,000	
T018-M	Technical Assistant	(BPS-09)	1	53,000	
F041-M	Film Projectionist	(BPS-08)	1	50,000	
C134-F	Clerk	(BPS-07)	1	58,000	
C134-M	Clerk	(BPS-07)	2	132,000	
G050-M	Glass Blower	(BPS-06)	1	46,000	
I055-M	Instrument Maker	(BPS-06)	1	46,000	
S250-M	Store Keeper	(BPS-06)	1	46,000	
M065-M	Mechanic	(BPS-05)	1	45,000	

**PC21015 (015)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LQ4774	Science Education Project (LO4774)				
D186-MDriver	(BPS-04)	3	150,000		
C112-MChowkidar	(BPS-01)	3	132,000		
N006-MNaib Qasid	(BPS-01)	2	97,000		
S311-M Sanitary Worker	(BPS-01)	1	45,000		
A01170 Others				<u>503,000</u>	
001 Pay of Other Staff (R.E.)				503,000	
A012	TOTAL ALLOWANCES		<u>3,182,000</u>	<u>2,681,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,298,000</u>	<u>2,460,000</u>	
A01201	Senior Post Allowance		13,000		
A01202	House Rent Allowance		691,000		
A01203	Conveyance Allowance		161,000		
A01205	Dearness Allowance		326,000		
A01209	Special Additional Allowance		122,000		
A01216	Qualification Allowance		4,000		
A01217	Medical Allowance		126,000		
A01224	Entertainment Allowance		12,000		
A01226	Computer Allowance		6,000		
A01227	Project Allowance		46,000		
A01228	Orderly Allowance		29,000		
A01236	Deputation Allowance		30,000		
A01244	Adhoc Relief		277,000		
A01262	Special Relief Allowance		277,000		
A01270	Others		<u>178,000</u>	<u>2,460,000</u>	
030	Integrated Allowance		11,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		167,000		
101	Regular Allowances (R.E.)			2,460,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>884,000</u>	<u>221,000</u>	
A01273	Honoraria		240,000	184,000	
A01274	Medical Charges		585,000	25,000	
A01278	Leave Salary		47,000		
A01299	Others		<u>12,000</u>	<u>12,000</u>	
001	Others		12,000	12,000	

**PC21015 (015)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LQ4774	Science Education Project (LO4774)				
A03	TOTAL OPERATING EXPENSES		<u>7,955,000</u>	<u>3,208,000</u>	
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>84,000</u>	
A03201	Postage and Telegraph		100,000		
A03202	Telephone and Trunk Call		400,000	58,000	
A03205	Courier and Pilot Service		100,000	26,000	
A033	TOTAL UTILITIES		<u>559,000</u>	<u>184,000</u>	
A03301	Gas		80,000	48,000	
A03302	Water		100,000		
A03303	Electricity		<u>329,000</u>	<u>136,000</u>	
001	Electricity			136,000	
002	WAPDA Dues		329,000		
A03370	Others		50,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03407	Rates and Taxes		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,730,000</u>	<u>2,493,000</u>	
A03801	Training - domestic		3,410,000	2,036,000	
A03805	Travelling Allowance		440,000	94,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		880,000	363,000	
A039	TOTAL GENERAL		<u>2,065,000</u>	<u>447,000</u>	
A03901	Stationery		165,000	4,000	
A03902	Printing and Publication		<u>330,000</u>	<u>287,000</u>	
001	Printing and Publications		330,000	287,000	
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>3,000</u>	
001	News Papers, Periodicals & Books		110,000	3,000	
A03906	Uniforms and Protective Clothing		30,000		

**PC21015 (015)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LQ4774	Science Education Project (LO4774)				
A03918	Exhibitions, Fairs & Other National Celebrations		880,000	67,000	
A03930	Vocational and Manpower Training		110,000	20,000	
A03933	Service Charges		143,000	20,000	
A03970	Others		<u>297,000</u>	<u>46,000</u>	
001	Others		297,000	46,000	
A06	TOTAL TRANSFERS		<u>110,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>		
A06301	Entertainments & Gifts		<u>110,000</u>		
001	Entertainment & Gifts		110,000		
A12	TOTAL CIVIL WORKS		<u>55,000</u>	<u>34,000</u>	
A124	TOTAL BUILDING AND STRUCTURES		<u>55,000</u>	<u>34,000</u>	
A12405	Electrification Plumbing And Other Infrastructural		55,000	34,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>929,000</u>	<u>242,000</u>	
A130	TOTAL TRANSPORT		<u>522,000</u>	<u>97,000</u>	
A13001	Transport		522,000	97,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>176,000</u>	<u>76,000</u>	
A13101	Machinery and Equipment		176,000	76,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>69,000</u>	
A13201	Furniture and Fixture		220,000	69,000	

**PC21015 (015)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LQ4774	Science Education Project (LO4774)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,000</u>		
A13301	Office Buildings		<u>11,000</u>		
001	Office Buildings		11,000		
Science Education Project (LO4774)			15,815,000	7,806,000	

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4139)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,867,000</u>
A011	TOTAL PAY		<u>116</u>		<u>13,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>		<u>5,680,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>		<u>5,680,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1		507,000
D100-M	Director	(BPS-20)	3		1,319,000
D123-M	Director Public Instruction	(BPS-20)	1		543,000
A157-M	Assistant Director Of Education	(BPS-17)	8		1,959,000
S211-M	Statistical Officer	(BPS-17)	1		162,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2		348,000
S282-M	Superintendent	(BPS-16)	6		842,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>7,358,000</u>
A01151	Total Basic Pay of Other Staff		<u>94</u>		<u>7,313,000</u>
A097-M	Assistant	(BPS-14)	19		1,795,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	12		1,530,000
C134-M	Clerk	(BPS-09)	10		718,000
J019-M	Junior Clerk	(BPS-07)	12		827,000
D186-M	Driver	(BPS-04)	6		457,000
D003-M	Daftri	(BPS-02)	4		300,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	5		245,000
N006-M	Naib Qasid	(BPS-01)	21		1,221,000
S059-M	Security Guard	(BPS-01)	5		220,000
A01152	Personal pay				45,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4139)				
A012	TOTAL ALLOWANCES				<u>11,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,599,000</u>
A01201	Senior Post Allowance				66,000
A01202	House Rent Allowance				3,281,000
A01203	Conveyance Allowance				1,610,000
A01204	Sumptuary Allowance				36,000
A01205	Dearness Allowance				1,247,000
A01209	Special Additional Allowance				547,000
A0120D	Integrated Allowance				74,000
A0120P	Adhoc Relief 2009				2,000,000
A01217	Medical Allowance				612,000
A01238	Charge Allowance				72,000
A01244	Adhoc Relief				997,000
A01262	Special Relief Allowance				997,000
A01270	Others				<u>60,000</u>
001	Others				25,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>
A01273	Honoraria				20,000
A01274	Medical Charges				200,000
A01278	Leave Salary				10,000
A03	TOTAL OPERATING EXPENSES				<u>4,305,000</u>
A032	TOTAL COMMUNICATIONS				<u>925,000</u>
A03201	Postage and Telegraph				325,000
A03202	Telephone and Trunk Call				600,000
A033	TOTAL UTILITIES				<u>610,000</u>
A03301	Gas				400,000
A03302	Water				130,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4139)				
A03303	Electricity				10,000
A03304	Hot and Cold Weather Charges				70,000
A034	TOTAL OCCUPANCY COSTS				<u>20,000</u>
A03407	Rates and Taxes				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,460,000</u>
A03805	Travelling Allowance				330,000
A03806	Transportation of Goods				25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,100,000
A03808	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>1,290,000</u>
A03901	Stationery				550,000
A03902	Printing and Publication				<u>35,000</u>
001	Printing and Publications				35,000
A03905	Newspapers Periodicals and Books				<u>30,000</u>
001	News Papers, Periodicals & Books				30,000
A03906	Uniforms and Protective Clothing				35,000
A03907	Advertising & Publicity				<u>150,000</u>
001	Advertising & Publicity				150,000
A03917	Law Charges				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				25,000
A03942	Cost of Other Stores				<u>70,000</u>
001	Cost of Other Stores				70,000
A03970	Others				<u>375,000</u>
001	Others				375,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>675,000</u>
A130	TOTAL TRANSPORT				<u>450,000</u>

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4139)				
A13001	Transport				450,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>175,000</u>
A13101	Machinery and Equipment				175,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DIRECTION (SECONDARY EDUCATION) (LO4139)					29,847,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION				
	UN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,103,683,000</u>
A011	TOTAL PAY		<u>341</u>		<u>54,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>		<u>27,618,000</u>
A01101	Total Basic Pay of Officers		<u>126</u>		<u>27,611,000</u>
P240-M	Programme Director	(BPS-20)	1		276,000
A467-M	Additional Programme Director	(BPS-18)	1		247,000
D051-M	Deputy Director	(BPS-18)	4		1,237,000
S315-M	System Analyst	(BPS-18)	1		1,104,000
A012-M	Accounts Officer	(BPS-17)	1		236,000
A031-M	Administration Officer	(BPS-17)	1		236,000
A146-M	Assistant Director	(BPS-17)	1		236,000
D304-M	Database Administrator	(BPS-17)	1		771,000
D307-M	District Monitoring Officer	(BPS-17)	36		9,660,000
M093-M	Media Manager	(BPS-17)	1		609,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5		2,247,000
M244-M	Manager Management Information System	(BPS-17)	1		609,000
S412-M	Senior Data Processor	(BPS-16)	72		10,143,000
A01103	Special Pay				7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>215</u>		<u>27,094,000</u>
A01151	Total Basic Pay of Other Staff		<u>215</u>		<u>27,094,000</u>
S216-M	Stenographer	(BPS-15)	6		1,088,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1		253,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION				
	UN				
A097-MAssistant	(BPS-14)	37			5,451,000
D025-MData Processor	(BPS-12)	37			4,968,000
A007-MAccount Assistant	(BPS-11)	3			817,000
C174-MComputer Operator	(BPS-11)	36			5,313,000
D020-MData Entry Operator	(BPS-10)	12			2,553,000
S078-M Senior Clerk	(BPS-09)	1			152,000
T036-MTelephone Operator	(BPS-08)	1			152,000
D186-MDriver	(BPS-04)	46			4,898,000
N006-MNaib Qasid	(BPS-01)	35			1,449,000
A012	TOTAL ALLOWANCES				
					<u>1,048,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>1,013,384,000</u>
A01201	Senior Post Allowance				10,000
A01202	House Rent Allowance				3,905,000
A01203	Conveyance Allowance				590,000
A01205	Dearness Allowance				2,190,000
A01209	Special Additional Allowance				1,237,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				320,000
A01224	Entertainment Allowance				10,000
A01226	Computer Allowance				1,295,000
A01228	Orderly Allowance				20,000
A01236	Deputation Allowance				100,000
A01244	Adhoc Relief				1,480,000
A01250	Incentive Allowance				1,000,000,000
A01256	Special Adhoc Relief Allowance				60,000
A01262	Special Relief Allowance				2,060,000
A01270	Others				<u>97,000</u>
001	Others				97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>35,587,000</u>
A01273	Honoraria				575,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION UN				
A01274	Medical	Charges			4,031,000
A01277	Contingent	Paid Staff			14,996,000
A01299	Others				<u>15,985,000</u>
001	Others				15,985,000
A03	TOTAL OPERATING EXPENSES				
					<u>4,828,476,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>5,828,000</u>
A03201	Postage and	Telegraph			226,000
A03202	Telephone and	Trunk Call			3,670,000
A03204	Electronic	Communication			1,029,000
A03205	Courier and	Pilot Service			903,000
A033	TOTAL UTILITIES				
					<u>5,371,000</u>
A03301	Gas				105,000
A03302	Water				525,000
A03303	Electricity				<u>4,284,000</u>
001	Electricity				4,284,000
A03304	Hot and Cold	Weather Charges			457,000
A034	TOTAL OCCUPANCY COSTS				
					<u>9,786,000</u>
A03402	Rent for Office	Building			8,872,000
A03407	Rates and	Taxes			914,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>74,227,000</u>
A03801	Training -	domestic			525,000
A03805	Travelling	Allowance			4,735,000
A03806	Transportation	of Goods			53,742,000
A03807	P.O.L Charges-Planes,	HCopter,			14,963,000
	Staff Cars,	M/Cycle			
A03808	Conveyance	Charges			262,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION				
	UN				
A039	TOTAL GENERAL				
					<u>4,733,264,000</u>
A03901	Stationery				1,559,000
A03902	Printing and Publication				<u>12,359,000</u>
001	Printing and Publications				12,359,000
A03905	Newspapers Periodicals and Books				<u>1,800,614,000</u>
001	News Papers, Periodicals & Books				614,000
002	Free Text Books for Primary Students under PESRP				1,800,000,000
A03906	Uniforms and Protective Clothing				362,000
A03907	Advertising & Publicity				<u>150,982,000</u>
001	Advertising & Publicity				982,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)				150,000,000
A03915	Payments to Govt. Deptt. for Service Rendered				<u>210,000</u>
001	Payments to Govt. Dept.				210,000
A03919	Payments to Others for Service Rendered				9,487,000
A03942	Cost of Other Stores				<u>2,263,000</u>
001	Cost of Other Stores				2,263,000
A03955	Computer Stationery				3,638,000
A03970	Others				<u>2,551,790,000</u>
001	Others				1,790,000
084	Grants to School Councils				1,500,000,000
085	Girls Stipends				1,050,000,000
A03980	Incremental Technical Assistance Staffing				50,000,000
A03981	Learning Assessment/ PEACE				20,000,000
A03982	Capacity Building				100,000,000
A03983	Expenditure Tracking/ Monitoring				30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>70,150,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>70,150,000</u>
A05270	To Others				<u>70,150,000</u>
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)				27,300,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION				
	UN				
53	Grant in aid /Allocation for Restructuring of Punjab EMIS				10,000
G87	Teacher Resource Pilot Programme on Development of learning Materials				42,840,000
A06	TOTAL TRANSFERS				<u>2,696,000</u>
A061	TOTAL SCHOLARSHIP				<u>400,000</u>
A06102	Others				<u>400,000</u>
001	Others				400,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>2,296,000</u>
A06301	Entertainments & Gifts				<u>2,296,000</u>
001	Entertainment & Gifts				2,296,000
A09	TOTAL PHYSICAL ASSETS				<u>11,642,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,192,000</u>
A09201	Hardware				3,806,000
A09202	Software				53,000
A09203	I.T. Equipment				1,333,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,200,000</u>
A09501	Transport				4,200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,738,000</u>
A09601	Plant and Machinery				1,738,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>512,000</u>
A09701	Purchase of Frurniture and Fixture				512,000

**PC21015 (015)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAMME MANAGEMENT & IMPLEMENTATION UN				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,904,000</u>
A130	TOTAL TRANSPORT				<u>3,985,000</u>
A13001	Transport				3,985,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>641,000</u>
A13101	Machinery and Equipment				641,000
A132	TOTAL FURNITURE AND FIXTURE				<u>635,000</u>
A13201	Furniture and Fixture				635,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,643,000</u>
A13701	Hardware				840,000
A13702	Software				268,000
A13703	I.T. Equipment				535,000
PROGRAMME MANAGEMENT & IMPLEMENTATION UN					6,023,551,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>40,000,000</u>
A011	TOTAL PAY				
					<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>16,000,000</u>
A01150	Others				
002	Pay of Officers				
					<u>16,000,000</u>
					16,000,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>12,000,000</u>
A01170	Others				
002	Pay of Staff				
					<u>12,000,000</u>
					12,000,000
A012	TOTAL ALLOWANCES				
					<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>12,000,000</u>
A01270	Others				
101	Regular Allowances (R.E.)				
					<u>12,000,000</u>
					12,000,000
CADET COLLEGE HASSANABDAL					40,000,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>20,000,000</u>
A011	TOTAL PAY				
					<u>12,480,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>11,457,000</u>
A01150	Others				
					<u>11,457,000</u>
002	Pay of Officers				
					11,457,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>1,023,000</u>
A01170	Others				
					<u>1,023,000</u>
002	Pay of Staff				
					1,023,000
A012	TOTAL ALLOWANCES				
					<u>7,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>7,520,000</u>
A01202	House Rent Allowance				
					443,000
A01203	Conveyance Allowance				
					807,000
A01205	Dearness Allowance				
					1,127,000
A01209	Special Additional Allowance				
					2,130,000
A0120P	Adhoc Relief 2009				
					1,945,000
A01239	Special Allowance				
					1,068,000
SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR					20,000,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>266,295,000</u>
A011	TOTAL PAY				
					<u>10,068,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>9,309,000</u>
A01150	Others				
002	Pay of Officers				
					<u>9,309,000</u>
					9,309,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>759,000</u>
A01170	Others				
002	Pay of Staff				
					<u>759,000</u>
					759,000
A012	TOTAL ALLOWANCES				
					<u>256,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>2,255,000</u>
A01270	Others				
001	Others				
					<u>2,255,000</u>
					2,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>253,972,000</u>
A01273	Honoraria				
					253,650,000
A01274	Medical Charges				
					230,000
A01277	Contingent Paid Staff				
					57,000
A01278	Leave Salary				
					35,000
A03	TOTAL OPERATING EXPENSES				
					<u>281,621,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>885,000</u>
A03201	Postage and Telegraph				
					110,000
A03202	Telephone and Trunk Call				
					484,000
A03203	Telex Teleprinter and Fax				
					11,000
A03204	Electronic Communication				
					27,000
A03205	Courier and Pilot Service				
					220,000
A03270	Others				
					33,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A033	TOTAL UTILITIES				<u>266,000</u>
A03301	Gas				27,000
A03302	Water				28,000
A03303	Electricity				194,000
A03304	Hot and Cold Weather Charges				11,000
A03370	Others				6,000
A034	TOTAL OCCUPANCY COSTS				<u>66,000</u>
A03407	Rates and Taxes				11,000
A03408	Rent of Machine & Equipment				55,000
A036	TOTAL MOTOR VEHICLES				<u>27,000</u>
A03603	Registration				27,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>29,128,000</u>
A03801	Training - domestic				55,000
A03805	Travelling Allowance				220,000
A03806	Transportation of Goods				28,358,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				484,000
A03808	Conveyance Charges				11,000
A039	TOTAL GENERAL				<u>251,249,000</u>
A03901	Stationery				440,000
A03902	Printing and Publication				<u>170,835,000</u>
001	Printing and Publications				170,835,000
A03903	Conference/Seminars/Workshops/ Symposia				110,000
A03905	Newspapers Periodicals and Books				<u>24,000</u>
001	News Papers, Periodicals & Books				24,000
A03906	Uniforms and Protective Clothing				18,000
A03907	Advertising & Publicity				<u>275,000</u>
001	Advertising & Publicity				275,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A03917	Law Charges				55,000
A03940	Unforeseen expenditure				110,000
A03942	Cost of Other Stores				<u>165,000</u>
001	Cost of Other Stores				165,000
A03970	Others				<u>79,217,000</u>
001	Others				79,217,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>31,000</u>
A041	TOTAL PENSION				<u>31,000</u>
A04170	Others				31,000
A06	TOTAL TRANSFERS				<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>110,000</u>
A06301	Entertainments & Gifts				110,000
A09	TOTAL PHYSICAL ASSETS				<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>495,000</u>
A130	TOTAL TRANSPORT				<u>242,000</u>
A13001	Transport				242,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>
A13101	Machinery and Equipment				220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>
A13201	Furniture and Fixture				22,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>11,000</u>
A13301	Office Buildings				11,000
PUNJAB EXAMINATION COMMISSION LAHORE					548,902,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				<u>46,820,000</u>
A011	TOTAL PAY				<u>28,348,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,006,000</u>
A01150	Others				<u>17,006,000</u>
002	Pay of Officers				17,006,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,342,000</u>
A01170	Others				<u>11,342,000</u>
002	Pay of Staff				11,342,000
A012	TOTAL ALLOWANCES				<u>18,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,908,000</u>
A01270	Others				<u>17,908,000</u>
001	Others				17,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>564,000</u>
A01274	Medical Charges				287,000
A01277	Contingent Paid Staff				47,000
A01278	Leave Salary				230,000
A03	TOTAL OPERATING EXPENSES				<u>1,100,000</u>
A032	TOTAL COMMUNICATIONS				<u>210,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				200,000
A033	TOTAL UTILITIES				<u>700,000</u>
A03301	Gas				300,000
A03302	Water				100,000
A03303	Electricity				300,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				100,000
A039	TOTAL GENERAL				<u>90,000</u>
A03901	Stationery				30,000
A03905	Newspapers Periodicals and Books				<u>10,000</u>
001	News Papers, Periodicals & Books				10,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising & Publicity				10,000
A03942	Cost of Other Stores				<u>40,000</u>
001	Cost of Other Stores				40,000
A09	TOTAL PHYSICAL ASSETS				<u>13,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,000</u>
A09601	Plant and Machinery				8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000</u>
A09701	Purchase of Frurniture and Fixture				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>
A13101	Machinery and Equipment				3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A13201	Furniture and Fixture				3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,000</u>
A13301	Office Buildings				6,000
GOVT CENTRAL MODEL SCHOOL LAHORE					47,945,000

1000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,314,000</u>
A011	TOTAL PAY	22			<u>3,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	11			<u>3,180,000</u>
A01101	Total Basic Pay of Officers	<u>11</u>			<u>3,180,000</u>
D100-M	Director (BPS-19)	1			370,000
A012-M	Accounts Officer (BPS-18)	1			272,000
A465-M	Assessment Expert (BPS-18)	1			350,000
D051-M	Deputy Director (BPS-18)	1			339,000
S315-M	System Analyst (BPS-18)	1			272,000
S438-M	Senior Subject Specialist (BPS-18)	5			1,428,000
C176-M	Computer Programmer (BPS-17)	1			149,000
A011-2	TOTAL PAY OF OTHER STAFF	11			<u>746,000</u>
A01151	Total Basic Pay of Other Staff	<u>11</u>			<u>746,000</u>
A334-M	Accountant (BPS-14)	1			157,000
S214-M	Steno-Typist (BPS-12)	1			145,000
K007-M	Key Punch Operator (BPS-10)	1			100,000
J019-M	Junior Clerk (BPS-07)	1			57,000
D186-M	Driver (BPS-04)	2			88,000
D089-M	Despatch Rider (BPS-01)	1			41,000
M019-M	Mali (BPS-01)	1			38,000
N006-M	Naib Qasid (BPS-01)	2			75,000
S311-M	Sanitary Worker (BPS-01)	1			45,000
A012	TOTAL ALLOWANCES				<u>4,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,911,000</u>

1001

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS				
A01202	House Rent Allowance				1,107,000
A01203	Conveyance Allowance				473,000
A01205	Dearness Allowance				379,000
A01209	Special Additional Allowance				107,000
A0120D	Integrated Allowance				8,000
A01216	Qualification Allowance				69,000
A01217	Medical Allowance				76,000
A01224	Entertainment Allowance				7,000
A01226	Computer Allowance				52,000
A01227	Project Allowance				983,000
A01244	Adhoc Relief				235,000
A01262	Special Relief Allowance				235,000
A01270	Others				<u>180,000</u>
001	Others				23,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>477,000</u>
A01273	Honoraria				190,000
A01274	Medical Charges				172,000
A01277	Contingent Paid Staff				115,000
A03	TOTAL OPERATING EXPENSES				<u>15,536,000</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				110,000
A03203	Telex Teleprinter and Fax				2,000
A033	TOTAL UTILITIES				<u>118,000</u>
A03301	Gas				2,000
A03302	Water				2,000
A03303	Electricity				108,000
A03304	Hot and Cold Weather Charges				6,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>14,306,000</u>
A03801	Training - domestic				13,723,000
A03803	Other - domestic				55,000
A03805	Travelling Allowance				242,000
A03806	Transportation of Goods				22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				247,000
A03808	Conveyance Charges				6,000
A03829	CNG Charges (Non Govt)				11,000
A039	TOTAL GENERAL				<u>989,000</u>
A03901	Stationery				220,000
A03902	Printing and Publication				<u>363,000</u>
001	Printing and Publications				363,000
A03903	Conference/Seminars/Workshops/ Symposia				110,000
A03905	Newspapers Periodicals and Books				<u>73,000</u>
001	News Papers, Periodicals & Books				73,000
A03907	Advertising & Publicity				<u>55,000</u>
001	Advertising & Publicity				55,000
A03915	Payments to Govt. Deptt. for Service Rendered				11,000
A03919	Payments to Others for Service Rendered				11,000
A03942	Cost of Other Stores				<u>55,000</u>
001	Cost of Other Stores				55,000
A03955	Computer Stationery				36,000
A03970	Others				<u>55,000</u>
001	Others				55,000
PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS					23,850,000

1003

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 / MON				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,618,000</u>
A011	TOTAL PAY		961		<u>125,031,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		961		<u>125,031,000</u>
A01151	Total Basic Pay of Other Staff		961		<u>125,031,000</u>
	C174-MComputer Operator	(BPS-14)	16		1,086,000
	M243-M Monitoring and Evaluation Assistant	(BPS-14)	929		123,075,000
	A007-MAccount Assistant	(BPS-11)	8		543,000
	C112-MChowkidar	(BPS-01)	8		327,000
A012	TOTAL ALLOWANCES				<u>2,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,209,000</u>
A01202	House Rent Allowance				880,000
A01203	Conveyance Allowance				316,000
A01217	Medical Allowance				225,000
A01226	Computer Allowance				199,000
A01270	Others				<u>589,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>378,000</u>
A01277	Contingent Paid Staff				378,000
A03	TOTAL OPERATING EXPENSES				<u>62,104,000</u>
A032	TOTAL COMMUNICATIONS				<u>420,000</u>
A03201	Postage and Telegraph				420,000
A034	TOTAL OCCUPANCY COSTS				<u>84,000</u>
A03407	Rates and Taxes				84,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 / MON				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>47,309,000</u>
A03805	Travelling Allowance				17,430,000
A03806	Transportation of Goods				210,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				28,976,000
A03808	Conveyance Charges				693,000
A039	TOTAL GENERAL				<u>14,291,000</u>
A03901	Stationery				12,474,000
A03902	Printing and Publication				<u>315,000</u>
001	Printing and Publications				315,000
A03907	Advertising & Publicity				<u>84,000</u>
001	Advertising & Publicity				84,000
A03917	Law Charges				53,000
A03942	Cost of Other Stores				<u>315,000</u>
001	Cost of Other Stores				315,000
A03970	Others				<u>1,050,000</u>
001	Others				1,050,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,785,000</u>
A130	TOTAL TRANSPORT				<u>1,050,000</u>
A13001	Transport				1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>420,000</u>
A13101	Machinery and Equipment				420,000
A132	TOTAL FURNITURE AND FIXTURE				<u>315,000</u>
A13201	Furniture and Fixture				315,000

1005

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 / MON				
CHIEF MINISTER'S MONITORING FORCE / MON					191,507,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 EDU (LO5318)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>126,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>126,500,000</u>
A05270	To Others				<u>126,500,000</u>
030	Pakistan Girls Guid Association, Lahore				5,000,000
032	All Pakistan Women Association (APWA), Lahore.				1,500,000
034	Punjab Boys Scouts Association, Lahore.				5,000,000
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.				5,000,000
G99	Grant for Army Public School and College Rawalpindi.				100,000,000
H01	Grant for Divisional Public School and College for D.G. Khan.				10,000,000
A06	TOTAL TRANSFERS				<u>4,500,000,000</u>
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP				<u>4,500,000,000</u>
A06507	Integrated Education Learning Programme				4,500,000,000
MISCELLANEOUS GRANTS SCHOOL EDU (LO5318)					4,626,500,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,177,898,000</u>
A011	TOTAL PAY		<u>4713</u>		<u>697,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1041</u>		<u>219,242,000</u>
A01101	Total Basic Pay of Officers		<u>1041</u>		<u>178,942,000</u>
P240-M	Programme Director	(BPS-20)	1		504,000
A020-M	Additional Director	(BPS-19)	1		471,000
C354-M	Course Coordinator	(BPS-19)	5		1,777,000
R124-M	Regional Programme Manager	(BPS-19)	5		1,815,000
D051-M	Deputy Director	(BPS-18)	5		1,695,000
D499-M	Data Base Manager	(BPS-18)	1		348,000
S315-M	System Analyst	(BPS-18)	1		255,000
A146-M	Assistant Director	(BPS-17)	5		935,000
C176-M	Computer Programmer	(BPS-17)	1		223,000
E074-M	Estate Officer	(BPS-17)	1		258,000
L047-M	Law Officer	(BPS-17)	1		270,000
L066-M	Librarian	(BPS-17)	1		317,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2		248,000
P076-M	Planning Officer	(BPS-17)	2		469,000
S438-M	Senior Subject Specialist	(BPS-17)	20		5,297,000
T158-M	Teachers Educators	(BPS-17)	140		36,960,000
A337-M	Assistant Librarian	(BPS-16)	2		635,000
B131-M	Bursar	(BPS-16)	1		169,000
D321-M	District Teachers Educators	(BPS-16)	840		125,042,000
P139-M	Private Secretary	(BPS-16)	2		438,000
S282-M	Superintendent	(BPS-16)	4		816,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
A01103	Special Pay				40,300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3672</u>			<u>478,648,000</u>
A01151	Total Basic Pay of Other Staff	<u>3672</u>			<u>361,450,000</u>
C230-M	Care Taker (BPS-15)	1			147,000
A097-M	Assistant (BPS-14)	10			632,000
D321-M	District Teachers Educators (BPS-14)	3360			343,930,000
S245-M	Store Officer (BPS-14)	1			136,000
A007-M	Account Assistant (BPS-12)	1			85,000
D020-M	Data Entry Operator (BPS-12)	52			3,630,000
S215-M	Steno-Typist(Bps-12)	4			498,000
A008-M	Accountant (BPS-11)	1			85,000
C040-M	Cashier (BPS-11)	1			85,000
P037-M	Personal Assistant (BPS-11)	2			171,000
S250-M	Store Keeper (BPS-11)	1			274,000
S156-M	Shop Assistant (BPS-09)	1			77,000
F041-M	Film Projectionist (BPS-08)	1			74,000
J019-M	Junior Clerk (BPS-07)	48			2,628,000
G050-M	Glass Blower (BPS-06)	1			50,000
I055-M	Instrument Maker (BPS-06)	1			67,000
M012-M	Machinist (BPS-05)	1			65,000
D186-M	Driver (BPS-04)	90			4,374,000
E034-M	Electrician (BPS-02)	1			57,000
P095-M	Plumber (BPS-02)	1			51,000
T036-M	Telephone Operator (BPS-02)	1			96,000
T101-M	Tubewell Operator (BPS-02)	1			57,000
K020-M	Kitchen Attendant (BPS-01)	4			216,000

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
L003-M Laboratory Assistant	(BPS-01)	3			192,000
M019-M Mali	(BPS-01)	4			247,000
N006-M Naib Qasid	(BPS-01)	55			2,570,000
S059-M Security Guard	(BPS-01)	20			644,000
S309-M Sweeper Jamadar	(BPS-01)	5			312,000
A01153 Special Pay					117,198,000
A012	TOTAL ALLOWANCES				
					<u>480,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>296,440,000</u>
A01202	House Rent Allowance				77,132,000
A01203	Conveyance Allowance				11,941,000
A01205	Dearness Allowance				75,127,000
A01209	Special Additional Allowance				34,299,000
A0120D	Integrated Allowance				1,742,000
A01216	Qualification Allowance				7,000
A01217	Medical Allowance				22,665,000
A01224	Entertainment Allowance				25,000
A01226	Computer Allowance				461,000
A01256	Special Adhoc Relief Allowance				34,829,000
A01262	Special Relief Allowance				36,445,000
A01270	Others				<u>1,767,000</u>
001	Others				150,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				1,617,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>183,568,000</u>
A01273	Honoraria				56,479,000
A01274	Medical Charges				13,367,000
A01277	Contingent Paid Staff				1,656,000
A01278	Leave Salary				923,000
A01299	Others				111,143,000
A03	TOTAL OPERATING EXPENSES				
					<u>436,802,000</u>

1010

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
A032	TOTAL COMMUNICATIONS				<u>30,419,000</u>
A03201	Postage and Telegraph				23,245,000
A03202	Telephone and Trunk Call				1,097,000
A03204	Electronic Communication				210,000
A03205	Courier and Pilot Service				4,682,000
A03270	Others				1,185,000
A033	TOTAL UTILITIES				<u>9,514,000</u>
A03301	Gas				539,000
A03303	Electricity				2,200,000
A03304	Hot and Cold Weather Charges				5,373,000
A03370	Others				1,402,000
A034	TOTAL OCCUPANCY COSTS				<u>315,000</u>
A03407	Rates and Taxes				315,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>279,386,000</u>
A03805	Travelling Allowance				241,022,000
A03806	Transportation of Goods				557,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,004,000
A03808	Conveyance Charges				34,696,000
A03820	Others				107,000
A039	TOTAL GENERAL				<u>117,168,000</u>
A03901	Stationery				55,968,000
A03902	Printing and Publication				<u>33,630,000</u>
001	Printing and Publications				33,630,000
A03903	Conference/Seminars/Workshops/ Symposia				1,491,000
A03905	Newspapers Periodicals and Books				<u>1,628,000</u>
001	News Papers, Periodicals & Books				1,628,000
A03906	Uniforms and Protective Clothing				254,000

1011

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
A03907	Advertising & Publicity				<u>955,000</u>
001	Advertising & Publicity				955,000
A03918	Exhibitions, Fairs & Other National Celebrations				220,000
A03926	Allies Branch of the Provincial C.I.D				210,000
A03942	Cost of Other Stores				<u>2,856,000</u>
001	Cost of Other Stores				2,541,000
A03970	Others				<u>19,956,000</u>
001	Others				19,956,000
A06	TOTAL TRANSFERS				<u>96,297,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>96,297,000</u>
A06301	Entertainments & Gifts				96,297,000
A09	TOTAL PHYSICAL ASSETS				<u>17,590,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>13,850,000</u>
A09601	Plant and Machinery				13,850,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,740,000</u>
A09701	Purchase of Frurniture and Fixture				3,740,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,264,000</u>
A130	TOTAL TRANSPORT				<u>693,000</u>
A13001	Transport				693,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,044,000</u>

1012

PC21015 (015)
EDUCATION

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO5319)				
A13101	Machinery and Equipment				9,044,000
A132	TOTAL FURNITURE AND FIXTURE				<u>893,000</u>
A13201	Furniture and Fixture				893,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,524,000</u>
A13370	Others				2,524,000
A137	TOTAL COMPUTER EQUIPMENT				<u>5,110,000</u>
A13703	I.T. Equipment				5,110,000
	IN SEVRICE TEACHERS TRAINING (LO5319)				<u>1,746,851,000</u>

**PC21015 (015)
EDUCATION**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				<u>10,596,000</u>
A011	TOTAL PAY				<u>10,596,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,596,000</u>
A01150	Others				<u>10,596,000</u>
002	Pay of Officers				10,596,000
LAWRENCE COLLEGE GHORA GALI MURREE					10,596,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,347,810,000</u>	<u>7,629,330,000</u>	<u>8,783,693,000</u>
A011	TOTAL PAY	<u>30922</u>	<u>32137</u>	<u>4,313,671,000</u>	<u>4,884,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17486</u>	<u>18033</u>	<u>3,510,225,000</u>	<u>4,070,206,000</u>
A01101	Total Basic Pay of Officers	<u>17486</u>	<u>18033</u>	<u>3,510,225,000</u>	<u>4,040,212,000</u>
P133-F	Principal (BPS-20)	24	26	10,108,000	10,951,000
P133-M	Principal (BPS-20)	25	26	10,983,000	12,364,000
P154-F	Professor (BPS-20)	20	18	7,558,000	6,418,000
P154-M	Professor (BPS-20)	45	44	20,741,000	17,403,000
A069-F	Analytical Assistant (BPS-19)	1		404,000	
A369-F	Associate/ Asstt. Professor (BPS-19)	1526	534	467,931,000	185,681,000
A369-M	Associate/ Asstt. Professor (BPS-19)	20	961	7,101,000	300,630,000
P133-F	Principal (BPS-19)	169	206	57,082,000	68,573,000
P133-M	Principal (BPS-19)	142	166	56,869,000	64,728,000
V017-F	Vice Principal (BPS-19)	4	4	1,784,000	1,809,000
V017-M	Vice Principal (BPS-19)	9	7	3,876,000	2,920,000
A245-F	Assistant Professor (BPS-18)	2347	2279	479,875,000	605,663,000
A245-M	Assistant Professor (BPS-18)	3105	3112	768,631,000	870,145,200
P133-F	Principal (BPS-18)	9	11	2,229,000	3,150,000
P133-M	Principal (BPS-18)	15	15	10,933,000	4,879,000
D122-F	Director Physical Education (BPS-17)	248	124	47,197,000	21,759,000
D122-M	Director Physical Education (BPS-17)		120		21,309,000
D264-M	Data Operator (BPS-17)	1	1	65,000	39,000
L057-F	Lecturer (BPS-17)	8956	4628	1,429,488,000	829,141,000
L057-M	Lecturer (BPS-17)	179	5081	26,922,000	917,217,800
L066-F	Librarian (BPS-17)	254	148	55,416,000	28,740,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
L066-M Librarian	(BPS-17)	146			31,242,000
P022-M Part-Time Lecturer	(BPS-17)	2	1	301,000	18,000
B131-M Bursar	(BPS-16)		2		146,000
C250-M Clerk/Bursar And Typist	(BPS-16)	1		188,000	
C267-F Cataloguer/Bursar	(BPS-16)	3	4	893,000	870,000
C267-M Cataloguer/Bursar	(BPS-16)	24	22	3,023,000	3,231,000
D028-F Demonstrator	(BPS-16)	2	2	151,000	73,000
D028-M Demonstrator	(BPS-16)	21	22	1,792,000	1,402,000
D122-F Director Physical Education	(BPS-16)	55	52	6,234,000	4,554,000
D122-M Director Physical Education	(BPS-16)	50	48	4,710,000	2,935,600
L066-F Librarian	(BPS-16)	156	74	15,066,000	5,373,000
L066-M Librarian	(BPS-16)		74		4,639,400
R036-M Registrar	(BPS-16)	1	1	81,000	181,000
S282-F Superintendent	(BPS-16)		1		76,000
S282-M Superintendent	(BPS-16)	72	73	12,593,000	11,951,000
A01102 Personal pay					28,415,000
A01103 Special Pay					447,000
A01105 Qualification Pay					1,132,000
A01150 Others					
001 Pay of Officers (R.E.)					
				<u>3,495,615,000</u>	
				3,495,615,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>13436</u>	<u>14104</u>	<u>803,446,000</u>	<u>797,175,000</u>
A01151 Total Basic Pay of Other Staff		<u>13436</u>	<u>14104</u>	<u>803,446,000</u>	<u>811,405,000</u>
C250-M Clerk/Bursar And Typist	(BPS-15)	4	4	491,000	689,000
P003-F P.T.I.	(BPS-15)	2	2	238,000	244,000
P003-M P.T.I.	(BPS-15)	11	11	1,099,000	992,000
S334-M Stenographer/Steno-Typist	(BPS-15)	4	2	917,000	188,000
C230-M Care Taker	(BPS-14)		13		873,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LQ4145)				
H108-F Head Clerk/Assistant	(BPS-14)	340	31	39,402,000	3,138,000
H108-M Head Clerk/Assistant	(BPS-14)	52	399	6,527,000	48,057,000
N032-F Nurse	(BPS-14)	1	1	124,000	127,000
W013-F Warder	(BPS-14)	30	29	3,957,000	3,607,000
W013-M Warder	(BPS-14)		1		165,000
S334-M Stenographer/Steno-Typist	(BPS-12)	6	8	1,364,000	993,000
A334-M Accountant	(BPS-11)	10	7	1,066,000	835,000
J029-F Junior Lecture Assistant	(BPS-10)	89	123	10,530,000	14,776,000
J029-M Junior Lecture Assistant	(BPS-10)	167	186	21,145,000	22,146,000
C230-F Care Taker	(BPS-09)	19	21	1,001,000	1,120,000
C230-M Care Taker	(BPS-09)	208	226	14,863,000	14,075,000
S078-F Senior Clerk	(BPS-09)	51	48	3,829,000	4,162,000
S078-M Senior Clerk	(BPS-09)	557	596	50,319,000	53,926,000
C134-F Clerk	(BPS-07)	985	82	58,084,000	4,219,000
C134-M Clerk	(BPS-07)		904		51,135,000
I055-M Instrument Maker	(BPS-07)	5	4	411,000	349,000
J019-F Junior Clerk	(BPS-07)		1		43,000
J019-M Junior Clerk	(BPS-07)	69	116	4,418,000	6,076,000
J029-F Junior Lecture Assistant	(BPS-07)	78	43	3,678,000	2,223,000
J029-M Junior Lecture Assistant	(BPS-07)	54	49	3,157,000	2,581,000
L004-M Laboratory Assistant	(BPS-07)	12	3	572,000	302,000
L058-F Lecturer Assistant	(BPS-07)	438	544	25,192,000	30,809,160
L058-M Lecturer Assistant	(BPS-07)	1243	1229	86,953,000	82,580,840
L058F	(BPS-07)	2		151,000	
L070-F Library Clerk	(BPS-07)	76	91	4,472,000	4,883,000
L070-M Library Clerk	(BPS-07)	318	314	18,073,000	15,816,000
L104-F Librarian/Assistant Librarian	(BPS-07)	5	6	270,000	365,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
L104-M Librarian/Assistant Librarian	(BPS-07)	26	26	1,781,000	2,032,000
O046-M Overseer	(BPS-07)	2	1	105,000	110,000
C106-F Child Care Worker	(BPS-06)	15	15	1,189,000	1,225,000
D235-F Dispenser/Dispenser Assistant	(BPS-06)	2	1	157,000	22,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	46	48	3,191,000	3,325,000
E026-M Electric Supervisor	(BPS-06)	2	1	83,000	22,000
G020-M Gasman	(BPS-06)	14	14	752,000	725,000
G050-M Glass Blower	(BPS-06)	5	5	375,000	385,000
M205-M Mason/Electrician	(BPS-06)	14	15	837,000	890,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	5	4	378,000	272,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	10	11	674,000	772,000
S024-M Sanitary Supervisor	(BPS-06)	2	2	81,000	131,000
C251-M Carpenter/Caster	(BPS-05)	3	3	215,000	173,000
L006-M Laboratory Attendant	(BPS-05)	5		244,000	
L070-F Library Clerk	(BPS-05)	2		144,000	
L070-M Library Clerk	(BPS-05)	13	11	890,000	497,000
M081-M Mechanic Supervisor	(BPS-05)	25	25	1,714,000	1,638,000
T019-M Technical Establishment	(BPS-05)	1		105,000	
D003-M Daftri	(BPS-04)	54		3,449,000	
D186-M Driver	(BPS-04)	63	105	4,258,000	5,988,000
D236-M Driver/Cleaner Operator	(BPS-04)	3	2	213,000	217,000
A324-F Ayas	(BPS-02)	55	56	2,926,000	2,989,000
C181-M Conductor	(BPS-02)		39		1,390,000
D003-M Daftri	(BPS-02)		53		3,340,000
B054-M Boatman	(BPS-01)	6	6	324,000	331,000
B095-M Bullock Man	(BPS-01)	2	2	72,000	55,000
C112-F Chowkidar	(BPS-01)	51	27	1,546,000	1,142,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			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 (LO4145)					
C112-M Chowkidar	(BPS-01)	1357	1463	64,420,000	65,597,000	
C181-M Conductor	(BPS-01)	38	37	2,800,000	1,883,000	
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	340	360	16,039,000	17,692,000	
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2786	2788	144,836,000	136,887,000	
G068-M Groundman/Gate Keeper	(BPS-01)	68	60	3,783,000	3,407,000	
L006-F Laboratory Attendant	(BPS-01)	284	272	12,831,000	12,252,000	
L006-M Laboratory Attendant	(BPS-01)	1691	1805	89,987,000	91,209,000	
L069-F Library Attendant	(BPS-01)	7	18	323,000	893,000	
L069-M Library Attendant	(BPS-01)	102	118	6,779,000	6,694,000	
LO06-M	(BPS-01)	40		436,000		
M019-M Mali	(BPS-01)	66	111	2,855,000	4,179,000	
M041-M Marker	(BPS-01)	3	3	149,000	115,000	
N006-F Naib Qasid	(BPS-01)	107	112	5,677,000	5,270,000	
N006-M Naib Qasid	(BPS-01)	1157	1235	58,323,000	59,810,000	
O028-M Operator	(BPS-01)	5	6	277,000	567,000	
S112-M Senior Research Officer	(BPS-01)		5		124,000	
S311-M Sanitary Worker	(BPS-01)	112	134	5,328,000	5,070,000	
S340-M Sports Cooli	(BPS-01)	10	10	526,000	518,000	
T056-F Token Keeper	(BPS-01)	1	1	71,000	72,000	
A01152 Personal pay					3,234,000	
A01170 Others				<u>797,175,000</u>		
001 Pay of Other Staff (R.E.)				797,175,000		
A012	TOTAL ALLOWANCES			<u>3,034,139,000</u>	<u>3,336,540,000</u>	<u>3,898,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,013,119,000</u>	<u>3,311,804,000</u>	<u>3,874,671,000</u>
A01201 Senior Post Allowance				1,322,000	1,049,000	
A01202 House Rent Allowance				1,050,083,000	1,061,885,000	
A01203 Conveyance Allowance				231,964,000	269,600,000	
A01205 Dearness Allowance				446,884,000	395,085,000	

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A01209	Special Additional Allowance		193,763,000		172,379,000
A0120D	Integrated Allowance				9,133,000
A0120F	Mobility Allowance				91,676,000
A0120P	Adhoc Relief 2009				745,889,000
A01216	Qualification Allowance		22,078,000		33,904,000
A01217	Medical Allowance		80,666,000		79,435,000
A01224	Entertainment Allowance		11,013,000		9,735,000
A01238	Charge Allowance		3,009,000		20,523,000
A01243	Special Allowance		89,220,000		117,843,000
A01244	Adhoc Relief		355,722,000		321,424,000
A01246	Indexed conveyance allowance				52,000
A01262	Special Relief Allowance		354,905,000		320,545,000
A01270	Others		<u>172,490,000</u>	<u>3,311,804,000</u>	<u>224,514,000</u>
001	Others		1,958,000		79,844,000
030	Integrated Allowance		7,075,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,571,000		144,670,000
101	Regular Allowances (R.E.)			3,311,804,000	
37	Others-30% Social Security Benefit in lieu of Pension to the Contract Employees		154,886,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,020,000</u>	<u>24,736,000</u>	<u>24,177,000</u>
A01273	Honoraria		600,000	722,000	709,000
A01274	Medical Charges		20,000,000	22,850,000	23,037,000
A01278	Leave Salary		150,000	894,000	350,000
A01299	Others		<u>270,000</u>	<u>270,000</u>	<u>81,000</u>
001	Others			270,000	
A03	TOTAL OPERATING EXPENSES		<u>235,050,000</u>	<u>364,288,000</u>	<u>269,078,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,238,000</u>	<u>19,639,000</u>	<u>17,738,000</u>
A03201	Postage and Telegraph		3,070,000	2,979,000	3,538,000
A03202	Telephone and Trunk Call		20,168,000	16,660,000	14,160,000
A03203	Telex Teleprinter and Fax				40,000
A033	TOTAL UTILITIES		<u>91,687,000</u>	<u>105,556,000</u>	<u>104,197,000</u>
A03301	Gas		15,792,000	18,597,000	18,013,000
A03302	Water		9,600,000	7,215,000	6,645,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A03303	Electricity		<u>62,224,000</u>	<u>75,360,000</u>	<u>74,982,000</u>
001	Electricity			75,360,000	74,982,000
A03304	Hot and Cold Weather Charges		4,071,000	4,384,000	4,557,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>9,114,000</u>	<u>3,977,000</u>
A03402	Rent for Office Building			3,839,000	3,350,000
A03407	Rates and Taxes		600,000	5,275,000	627,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,470,000</u>	<u>30,650,000</u>	<u>34,489,000</u>
A03805	Travelling Allowance		14,370,000	16,399,000	18,037,000
A03806	Transportation of Goods		1,000,000	1,027,000	1,185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		13,000,000	13,000,000	15,000,000
A03808	Conveyance Charges		100,000	224,000	267,000
A039	TOTAL GENERAL		<u>91,055,000</u>	<u>199,329,000</u>	<u>108,677,000</u>
A03901	Stationery		19,226,000	20,752,000	20,860,000
A03902	Printing and Publication		<u>2,672,000</u>	<u>3,774,000</u>	<u>3,659,000</u>
001	Printing and Publications		2,572,000	3,774,000	3,644,000
A03903	Conference/Seminars/Workshops/ Symposia		206,000	403,000	327,000
A03905	Newspapers Periodicals and Books		<u>37,452,000</u>	<u>29,386,000</u>	<u>41,707,000</u>
001	News Papers, Periodicals & Books		37,452,000	29,386,000	41,707,000
A03906	Uniforms and Protective Clothing		935,000	1,388,000	1,397,000
A03907	Advertising & Publicity		<u>4,305,000</u>	<u>5,329,000</u>	<u>5,976,000</u>
001	Advertising & Publicity		4,305,000	5,329,000	5,976,000
A03917	Law Charges		634,000	423,000	651,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,152,000	3,360,000	3,954,000
A03919	Payments to Others for Service Rendered			109,839,000	970,000
A03942	Cost of Other Stores		<u>1,755,000</u>	<u>2,821,000</u>	<u>3,232,000</u>
001	Cost of Other Stores		1,755,000	2,821,000	3,189,000
A03970	Others		<u>20,718,000</u>	<u>21,854,000</u>	<u>25,944,000</u>
001	Others		20,718,000	21,854,000	25,944,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>259,692,000</u>	<u>1,077,110,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>259,692,000</u>	<u>1,077,110,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>13,730,000</u>	
001	Fin. Assis. to the f			13,730,000	
A05270	To Others			<u>245,962,000</u>	<u>1,077,110,000</u>
001	Others			245,962,000	
H02	Block for Financial Assistance for the Familes of Civil Servants who die in Service				50,000,000
H03	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.				10,000,000
H04	Block Allocation for Introduction of Four Years BS Program				250,590,000
H05	Block Allocation for Insentives for Teachers Under CM'S Programme				100,000,000
H06	Block Allocation for OSD posts (including Leave Salary)				50,000,000
H07	Block Allocation for Chief Minister's Speech/Debate Competitation				145,000,000
H09	Block Allocation for Provision of SNE'S New and Continued.				471,520,000
A06	TOTAL TRANSFERS			<u>1,725,000</u>	<u>12,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,725,000</u>	<u>12,000</u>
A06101	Merit			286,000	12,000
A06102	Others			<u>1,439,000</u>	
001	Others			1,439,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,200,000</u>	<u>49,795,000</u>	<u>1,116,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>217,000</u>	
A09103	Land and buildings- office buildings			217,000	
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A09201	Hardware				200,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A094	TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	
A09470	Others			400,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>42,518,000</u>	
A09501	Transport			42,518,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,100,000</u>	<u>1,810,000</u>	<u>66,000</u>
A09601	Plant and Machinery		1,100,000	1,810,000	66,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,100,000</u>	<u>4,850,000</u>	<u>850,000</u>
A09701	Purchase of Furniture and Fixture		1,100,000	4,850,000	850,000
A12	TOTAL CIVIL WORKS			<u>1,216,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,216,000</u>	
A12403	Other buildings			1,216,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,500,000</u>	<u>17,714,000</u>	<u>22,944,000</u>
A130	TOTAL TRANSPORT		<u>4,400,000</u>	<u>4,400,000</u>	<u>6,000,000</u>
A13001	Transport		4,400,000	4,400,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500,000</u>	<u>6,048,000</u>	<u>8,116,000</u>
A13101	Machinery and Equipment		5,500,000	6,048,000	8,116,000

**PC21015 (015)
EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4145)				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,600,000</u>	<u>7,147,000</u>	<u>8,478,000</u>
A13201	Furniture and Fixture		6,600,000	7,147,000	8,478,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>119,000</u>	<u>350,000</u>
A13301	Office Buildings				350,000
A13303	Other Buildings			<u>119,000</u>	
001	Other Buildings			119,000	
Arts Colleges (LO4145)			7,601,560,000	8,323,760,000	10,153,953,000

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4146 Professional Colleges (LO4146)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,756,000</u>	<u>73,731,000</u>	<u>95,505,000</u>
A011 TOTAL PAY	238	308	<u>46,397,000</u>	<u>42,872,000</u>	<u>54,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	163	<u>38,985,000</u>	<u>35,177,000</u>	<u>45,353,000</u>
A01101 Total Basic Pay of Officers	134	163	<u>38,985,000</u>		<u>45,256,000</u>
P133-F Principal (BPS-20)	1		534,000		
P154-F Professor (BPS-20)	5	5	1,888,000		1,906,000
A369-F Associate/ Asstt. Professor (BPS-19)	28	28	11,057,000		10,929,000
P133-F Principal (BPS-19)	1	3	439,000		1,211,000
A245-F Assistant Professor (BPS-18)	41	41	11,616,000		12,341,000
D122-F Director Physical Education (BPS-17)	1	2	301,000		503,000
H045-F Head Mistress (BPS-17)	1	1	429,000		441,000
H119-F Headmaster/Headmistress (BPS-17)					123,000
L057-F Lecturer (BPS-17)	43	63	10,076,000		13,501,000
L066-F Librarian (BPS-17)	2	4	522,000		856,000
H119-F Headmaster/Headmistress (BPS-16)					207,000
I043-F Instructor/Assistant Instructor (BPS-16)	5	5	733,000		380,000
N032-F Nurse (BPS-16)		1			1,348,000
R036-M Registrar (BPS-16)	1	1	195,000		205,000
S005-F S.S.Ts (BPS-16)	3	4	827,000		810,000
S282-F Superintendent (BPS-16)	1		173,000		
S282-M Superintendent (BPS-16)	1	3	195,000		495,000
A01102 Personal pay					97,000
A01150 Others				<u>35,177,000</u>	
001 Pay of Officers (R.E.)				35,177,000	
A011-2 TOTAL PAY OF OTHER STAFF	104	145	<u>7,412,000</u>	<u>7,695,000</u>	<u>9,423,000</u>

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges (LO4146)				
A01151 Total Basic Pay of Other Staff	<u>104</u>	<u>145</u>	<u>7,412,000</u>		<u>9,373,000</u>
C250-MClerk/Burser And Typist (BPS-15)		1			228,000
P211-M Physical Training Instructor (BPS-15)	1		223,000		
A334-M Accountant (BPS-14)		1			127,000
H024-M Head Clerk (BPS-14)	1	2	165,000		284,000
W012-F Warden (BPS-14)		1			61,000
W012-M Warden (BPS-14)	2	2	334,000		327,000
S216-M Stenographer (BPS-12)	3	3	358,000		355,000
S334-M Stenographer/Steno-Typist (BPS-12)		1			54,000
A334-M Accountant (BPS-11)	1	1	109,000		51,000
C230-M Care Taker (BPS-09)	2	3	204,000		245,000
S078-M Senior Clerk (BPS-09)	1	5	114,000		716,000
C134-F Clerk (BPS-07)	2		203,000		
C134-M Clerk (BPS-07)	3	1	235,000		44,000
J019-M Junior Clerk (BPS-07)	1	3	84,000		271,000
L058-F Lecturer Assistant (BPS-07)	11	1	969,000		66,000
L058-M Lecturer Assistant (BPS-07)	4	24	325,000		1,601,000
C106-F Child Care Worker (BPS-06)	1	2	80,000		115,000
A337-F Assistant Librarian (BPS-05)	1	1	43,000		99,000
S156-M Shop Assistant (BPS-05)	1	1	97,000		99,000
T019-F Technical Establishment (BPS-05)	9	5	453,000		340,000
T019-M Technical Establishment (BPS-05)	2	5	167,000		349,000
D237-M Driver/Conductor (BPS-04)	4	4	262,000		275,000
B003-M Bag Pipe Master (BPS-02)	1		60,000		
D003-M Daftri (BPS-02)		3			164,000
D238-M Daftri/Gestetner Operator (BPS-02)	1		72,000		
A324-F Ayas (BPS-01)	1	2	57,000		90,000

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges (LO4146)				
B110-F Bulavi	(BPS-01)	1	1	57,000	52,000
C112-MChowkidar	(BPS-01)		4		178,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)		1		36,000
C252-MChowkidar/Beldar/Mali/Gas	(BPS-01)	2	12	114,000	527,000
C256-MClass Iv	(BPS-01)	6	19	324,000	878,000
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1		67,000	
C260-MChowkidar/Beldar/Mali/Gas	(BPS-01)	18		946,000	
L006-MLaboratory Attendant	(BPS-01)	15	25	849,000	1,227,000
L069-F Library Attendant	(BPS-01)	1		57,000	
L069-MLibrary Attendant	(BPS-01)		2		88,000
N006-F Naib Qasid	(BPS-01)	1	1	67,000	
N006-MNaib Qasid	(BPS-01)	4	6	213,000	352,000
S157-M Shop Attendant	(BPS-01)	2	2	104,000	74,000
A01152 Personal pay					50,000
A01170 Others				<u>7,695,000</u>	
001 Pay of Other Staff (R.E.)				7,695,000	
A012	TOTAL ALLOWANCES			<u>28,359,000</u>	<u>30,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,217,000</u>	<u>30,756,000</u>
A01201 Senior Post Allowance				66,000	66,000
A01202 House Rent Allowance				11,166,000	13,619,000
A01203 Conveyance Allowance				5,121,000	5,436,000
A01205 Dearness Allowance				3,498,000	4,723,000
A01209 Special Additional Allowance				1,427,000	1,640,000
A0120D Integrated Allowance					61,000
A0120P Adhoc Relief 2009					4,622,000
A01216 Qualification Allowance				78,000	
A01217 Medical Allowance				613,000	834,000
A01224 Entertainment Allowance				223,000	227,000
A01238 Charge Allowance				23,000	69,000
A01243 Special Allowance				20,000	20,000

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges (LO4146)				
A01244	Adhoc Relief		2,844,000		3,202,000
A01262	Special Relief Allowance		2,844,000		3,254,000
A01270	Others		<u>294,000</u>	<u>30,756,000</u>	<u>2,761,000</u>
001	Others				1,803,000
030	Integrated Allowance		45,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		249,000		958,000
101	Regular Allowances (R.E.)			30,756,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>142,000</u>	<u>103,000</u>	<u>195,000</u>
A01273	Honoraria		10,000	11,000	10,000
A01274	Medical Charges		130,000	91,000	183,000
A01278	Leave Salary		2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>4,087,000</u>	<u>4,819,000</u>	<u>4,836,000</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>	<u>136,000</u>	<u>188,000</u>
A03201	Postage and Telegraph		14,000	19,000	25,000
A03202	Telephone and Trunk Call		112,000	117,000	163,000
A033	TOTAL UTILITIES		<u>2,146,000</u>	<u>2,964,000</u>	<u>2,420,000</u>
A03301	Gas		523,000	1,038,000	677,000
A03302	Water		215,000	220,000	146,000
A03303	Electricity		<u>1,372,000</u>	<u>1,669,000</u>	<u>1,548,000</u>
001	Electricity		172,000	1,669,000	150,000
A03304	Hot and Cold Weather Charges		36,000	37,000	49,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
A03407	Rates and Taxes		10,000	20,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>326,000</u>	<u>445,000</u>
A03805	Travelling Allowance		215,000	216,000	330,000
A03806	Transportation of Goods			5,000	5,000

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges (LO4146)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000	100,000	100,000
A03808	Conveyance Charges			5,000	10,000
A039	TOTAL GENERAL		<u>1,490,000</u>	<u>1,373,000</u>	<u>1,683,000</u>
A03901	Stationery		215,000	240,000	280,000
A03902	Printing and Publication		<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
001	Printing and Publications		53,000	53,000	65,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	6,000
A03905	Newspapers Periodicals and Books		<u>334,000</u>	<u>334,000</u>	<u>552,000</u>
001	News Papers, Periodicals & Books		334,000	334,000	552,000
A03906	Uniforms and Protective Clothing		35,000	36,000	40,000
A03907	Advertising & Publicity		<u>106,000</u>	<u>108,000</u>	<u>111,000</u>
001	Advertising & Publicity		106,000	108,000	111,000
A03917	Law Charges		8,000	1,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations		145,000	116,000	90,000
A03942	Cost of Other Stores		<u>272,000</u>	<u>261,000</u>	<u>250,000</u>
001	Cost of Other Stores		272,000	261,000	250,000
A03970	Others		<u>322,000</u>	<u>223,000</u>	<u>280,000</u>
001	Others		322,000	223,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>227,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		160,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>72,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		150,000	72,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>55,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	55,000	100,000

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges (LO4146)				

			79,303,000	78,777,000	100,641,000
--	--	--	------------	------------	-------------

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4147	Elementary Teachers Training College (LO 4147)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>375,702,000</u>	<u>436,319,000</u>	
A011	TOTAL PAY		<u>238,664,000</u>	<u>257,164,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>146,287,000</u>	<u>149,287,000</u>	
A01101	Total Basic Pay of Officers		<u>146,287,000</u>		
D100-M	Director	(BPS-20)	1	434,000	
P133-M	Principal	(BPS-20)	33	12,267,000	
D051-M	Deputy Director	(BPS-19)	2	705,000	
S438-M	Senior Subject Specialist	(BPS-19)	113	34,734,000	
D051-M	Deputy Director	(BPS-18)	1	250,000	
P186-M	Publication Officer	(BPS-18)	1	294,000	
S438-M	Senior Subject Specialist	(BPS-18)	228	53,241,000	
M190-M	Multimedia	(BPS-17)	1	132,000	
P297-M	Planner and Scheduler	(BPS-17)	1	211,000	
S277-M	Subject Specialist	(BPS-17)	275	31,070,000	
D122-M	Director Physical Education	(BPS-16)	34	3,714,000	
L066-M	Librarian	(BPS-16)	34	3,819,000	
P004-M	P.T.S.	(BPS-16)	31	5,216,000	
S282-M	Superintendent	(BPS-16)	1	200,000	
A01150	Others			<u>149,287,000</u>	
001	Pay of Officers (R.E.)			149,287,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>92,377,000</u>	<u>107,877,000</u>	
A01151	Total Basic Pay of Other Staff		<u>92,377,000</u>		
A097-M	Assistant	(BPS-14)	33	4,130,000	
S245-M	Store Officer	(BPS-14)	1	116,000	

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

**LQ4147 Elementary Teachers Training College (LO
4147)**

E116-MElementary School Teacher	(BPS-12)	114	11,619,000		
S126-M Senior Ward Processer	(BPS-12)	2	194,000		
A007-MAccount Assistant	(BPS-11)	1	186,000		
S157-M Shop Attendant	(BPS-11)	5	436,000		
A078-MArabic Teacher	(BPS-09)	212	24,907,000		
P211-MPhysical Training Instructor	(BPS-09)	35	3,539,000		
S278-M Sugarcane Agronomist	(BPS-09)	37	3,433,000		
A271-MAssistant Storekeeper	(BPS-07)	1	44,000		
J019-M Junior Clerk	(BPS-07)	84	6,294,000		
J029-M Junior Lecture Assistant	(BPS-07)	132	9,339,000		
L006-MLaboratory Attendant	(BPS-07)	1	44,000		
M207-M Masters & Mistress Est, Sv/Ot, Ptc	(BPS-07)	119	8,037,000		
D186-MDriver	(BPS-04)	4	164,000		
C112-MChowkidar	(BPS-01)	2	102,000		
C256-MClass Iv	(BPS-01)	376	13,849,000		
K020-MKitchen Attendant	(BPS-01)	4	148,000		
N006-MNaib Qasid	(BPS-01)	144	5,796,000		
A01170 Others				<u>107,877,000</u>	
001 Pay of Other Staff (R.E.)				107,877,000	
A012 TOTAL ALLOWANCES			<u>137,038,000</u>	<u>179,155,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,146,000</u>	<u>177,263,000</u>	
A01201 Senior Post Allowance			426,000		
A01202 House Rent Allowance			43,878,000		
A01203 Conveyance Allowance			7,869,000		
A01205 Dearness Allowance			24,909,000		
A01209 Special Additional Allowance			12,308,000		
A01216 Qualification Allowance			138,000		

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4147	Elementary Teachers Training College (LO 4147)				
A01217	Medical Allowance		6,561,000		
A01224	Entertainment Allowance		908,000		
A01226	Computer Allowance		7,000		
A01238	Charge Allowance		157,000		
A01256	Special Adhoc Relief Allowance		17,982,000		
A01262	Special Relief Allowance		19,470,000		
A01270	Others		<u>533,000</u>	<u>177,263,000</u>	
030	Integrated Allowance		533,000		
101	Regular Allowances (R.E.)			177,263,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,892,000</u>	<u>1,892,000</u>	
A01274	Medical Charges		1,771,000	1,771,000	
A01278	Leave Salary		121,000	121,000	
A03	TOTAL OPERATING EXPENSES		<u>17,159,000</u>	<u>14,498,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,661,000</u>	<u>1,468,000</u>	
A03201	Postage and Telegraph		370,000	177,000	
A03202	Telephone and Trunk Call		1,291,000	1,291,000	
A033	TOTAL UTILITIES		<u>6,831,000</u>	<u>6,617,000</u>	
A03301	Gas		105,000	105,000	
A03302	Water		426,000	87,000	
A03303	Electricity		<u>6,000,000</u>	<u>6,125,000</u>	
001	Electricity		6,000,000	6,125,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
A034	TOTAL OCCUPANCY COSTS		<u>252,000</u>	<u>42,000</u>	
A03402	Rent for Office Building		250,000	40,000	
A03407	Rates and Taxes		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,523,000</u>	<u>2,282,000</u>	

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4147	Elementary Teachers Training College (LO 4147)				
A03805	Travelling Allowance		2,273,000	2,216,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	56,000	
A03808	Conveyance Charges		50,000	10,000	
A039	TOTAL GENERAL		<u>5,892,000</u>	<u>4,089,000</u>	
A03901	Stationery		1,400,000	750,000	
A03902	Printing and Publication		<u>500,000</u>	<u>299,000</u>	
001	Printing and Publications		500,000	299,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>200,000</u>	
001	News Papers, Periodicals & Books		200,000	200,000	
A03907	Advertising & Publicity		<u>800,000</u>	<u>800,000</u>	
001	Advertising & Publicity		800,000	800,000	
A03917	Law Charges		101,000		
A03918	Exhibitions, Fairs & Other National Celebrations		243,000	51,000	
A03942	Cost of Other Stores		<u>1,500,000</u>	<u>1,068,000</u>	
001	Cost of Other Stores		1,500,000	1,068,000	
A03970	Others		<u>1,098,000</u>	<u>921,000</u>	
001	Others		1,098,000	921,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,539,000</u>	<u>918,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>		
A13001	Transport		150,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,211,000</u>	<u>360,000</u>	
A13101	Machinery and Equipment		1,211,000	360,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,178,000</u>	<u>558,000</u>	

**PC21015 (015)
EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

**LQ4147 Elementary Teachers Training College (LO
4147)**

A13201	Furniture and Fixture	1,178,000	558,000	
--------	-----------------------	-----------	---------	--

Elementary Teachers Training College (LO 4147)	395,400,000	451,735,000		
---	--------------------	--------------------	--	--

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4138	Direction (Elementary Education) (LO4138)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,273,000</u>	<u>28,160,000</u>	
A011	TOTAL PAY		<u>14,739,000</u>	<u>15,179,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,356,000</u>	<u>7,726,000</u>	
A01101	Total Basic Pay of Officers		<u>7,328,000</u>		
A018-M	Additional D.P.I.	(BPS-20)	1	543,000	
D100-F	Director	(BPS-20)	1	507,000	
D100-M	Director	(BPS-20)	3	1,536,000	
D123-M	Director Public Instruction	(BPS-20)	1	525,000	
S507-M	SAP-Coordinator	(BPS-19)	1	339,000	
A157-M	Assistant Director Of Education	(BPS-18)	1	240,000	
A157-F	Assistant Director Of Education	(BPS-17)	2	1,333,000	
A157-M	Assistant Director Of Education	(BPS-17)	5	599,000	
P158-M	Programmer	(BPS-17)	1	229,000	
C173-M	Computer Operator	(BPS-16)	1	132,000	
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	407,000	
P159-M	Progress Officer	(BPS-16)	1	177,000	
S282-M	Superintendent	(BPS-16)	5	761,000	
A01103	Special Pay			28,000	
A01150	Others				<u>7,726,000</u>
001	Pay of Officers (R.E.)				7,726,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,383,000</u>	<u>7,453,000</u>	
A01151	Total Basic Pay of Other Staff		<u>7,383,000</u>		

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4138	Direction (Elementary Education) (LO4138)				
A157-F Assistant Director Of Education	(BPS-15)	1	200,000		
S217-M Stenographer (E & U)	(BPS-15)	1	186,000		
A097-M Assistant	(BPS-14)	17	1,859,000		
D020-M Data Entry Operator	(BPS-12)	1	102,000		
S334 Stenographer/Steno-Typist	(BPS-12)	1	90,000		
S334-M Stenographer/Steno-Typist	(BPS-12)	10	1,125,000		
S078-M Senior Clerk	(BPS-09)	10	856,000		
D186 Driver	(BPS-07)	1	56,000		
J019-M Junior Clerk	(BPS-07)	11	802,000		
D186-M Driver	(BPS-04)	6	533,000		
D003-M Daftri	(BPS-02)	3	187,000		
C256-M Class Iv	(BPS-01)	3	152,000		
N006-M Naib Qasid	(BPS-01)	16	950,000		
S059-M Security Guard	(BPS-01)	6	285,000		
A01170 Others				<u>7,453,000</u>	
001 Pay of Other Staff (R.E.)				7,453,000	
A012	TOTAL ALLOWANCES		<u>10,534,000</u>	<u>12,981,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,091,000</u>	<u>12,885,000</u>	
A01201 Senior Post Allowance			79,000		
A01202 House Rent Allowance			3,264,000		
A01203 Conveyance Allowance			1,576,000		
A01205 Dearness Allowance			1,509,000		
A01209 Special Additional Allowance			628,000		
A01217 Medical Allowance			540,000		
A01224 Entertainment Allowance			43,000		
A01226 Computer Allowance			45,000		
A01244 Adhoc Relief			1,159,000		
A01262 Special Relief Allowance			1,158,000		
A01265 Cash Handling Allowance			1,000		

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4138	Direction (Elementary Education) (LO4138)				
A01270	Others		<u>89,000</u>	<u>12,885,000</u>	
001	Others		4,000		
030	Integrated Allowance		52,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		33,000		
101	Regular Allowances (R.E.)			12,885,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>443,000</u>	<u>96,000</u>	
A01273	Honoraria		30,000	30,000	
A01274	Medical Charges		362,000	15,000	
A01277	Contingent Paid Staff		1,000	50,000	
A01278	Leave Salary		50,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>4,366,000</u>	<u>3,176,000</u>	
A032	TOTAL COMMUNICATIONS		<u>835,000</u>	<u>524,000</u>	
A03201	Postage and Telegraph		235,000	225,000	
A03202	Telephone and Trunk Call		600,000	299,000	
A033	TOTAL UTILITIES		<u>702,000</u>	<u>377,000</u>	
A03301	Gas		100,000	1,000	
A03302	Water		100,000	1,000	
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	
001	Electricity		400,000	300,000	
A03304	Hot and Cold Weather Charges		102,000	75,000	
A034	TOTAL OCCUPANCY COSTS		<u>105,000</u>	<u>20,000</u>	
A03407	Rates and Taxes		105,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,457,000</u>	<u>1,231,000</u>	
A03805	Travelling Allowance		470,000	360,000	
A03806	Transportation of Goods		21,000	2,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4138	Direction (Elementary Education) (LO4138)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		944,000	869,000	
A03808	Conveyance Charges		22,000		
A039	TOTAL GENERAL		<u>1,267,000</u>	<u>1,024,000</u>	
A03901	Stationery		465,000	480,000	
A03902	Printing and Publication		<u>103,000</u>	<u>63,000</u>	
001	Printing and Publications		103,000	63,000	
A03905	Newspapers Periodicals and Books		<u>85,000</u>	<u>74,000</u>	
001	News Papers, Periodicals & Books		85,000	74,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		<u>51,000</u>	<u>1,000</u>	
001	Advertising & Publicity		51,000	1,000	
A03917	Law Charges		11,000	26,000	
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	25,000	
A03942	Cost of Other Stores		<u>122,000</u>	<u>50,000</u>	
001	Cost of Other Stores		122,000	50,000	
A03970	Others		<u>380,000</u>	<u>280,000</u>	
001	Others		380,000	280,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,336,000</u>	<u>910,000</u>	
A130	TOTAL TRANSPORT		<u>821,000</u>	<u>595,000</u>	
A13001	Transport		821,000	595,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>410,000</u>	<u>210,000</u>	
A13101	Machinery and Equipment		410,000	210,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	
A13201	Furniture and Fixture		105,000	105,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				

**LQ4138 Direction (Elementary Education) (LO4138
)**

Direction (Elementary Education) (LO4138)	30,975,000	32,246,000
---	-------------------	-------------------

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4139	Direction (Secondary Education) (LO4139)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,859,000</u>	<u>24,614,000</u>	
A011	TOTAL PAY	117	<u>12,692,000</u>	<u>13,592,000</u>	
A011-1	TOTAL PAY OF OFFICERS	23	<u>5,419,000</u>	<u>6,219,000</u>	
A01101	Total Basic Pay of Officers	23	<u>5,416,000</u>		
A018-M	Additional D.P.I. (BPS-20)	1	489,000		
D123-M	Director Public Instruction (BPS-20)	1	507,000		
D132-F	Directress Of Education (BPS-20)	1	507,000		
D132-M	Directress Of Education (BPS-20)	3	881,000		
A157-M	Assistant Director Of Education (BPS-17)	8	1,483,000		
E096-M	Extra Assistant Director S.W.O. (BPS-17)	2	348,000		
S211-M	Statistical Officer (BPS-17)	1	274,000		
S282-M	Superintendent (BPS-16)	6	927,000		
A01103	Special Pay		3,000		
A01150	Others			<u>6,219,000</u>	
001	Pay of Officers (R.E.)			6,219,000	
A011-2	TOTAL PAY OF OTHER STAFF	94	<u>7,273,000</u>	<u>7,373,000</u>	
A01151	Total Basic Pay of Other Staff	94	<u>7,273,000</u>		
A097-M	Assistant (BPS-14)	19	1,854,000		
S334-M	Stenographer/Steno-Typist (BPS-12)	12	1,282,000		
C134-F	Clerk (BPS-09)	2	147,000		
C134-M	Clerk (BPS-09)	8	646,000		
J019-F	Junior Clerk (BPS-07)	1	50,000		
J019-M	Junior Clerk (BPS-07)	11	736,000		
D186-M	Driver (BPS-04)	6	457,000		

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4139	Direction (Secondary Education) (LO4139)				
D003-MDaftri	(BPS-02)	4	300,000		
C258-MChowkidar/Beldar/Sweeper	(BPS-01)	4	248,000		
N006-MNaib Qasid	(BPS-01)	21	1,316,000		
S059-M Security Guard	(BPS-01)	6	237,000		
A01170 Others				<u>7,373,000</u>	
001 Pay of Other Staff (R.E.)				7,373,000	
A012	TOTAL ALLOWANCES		<u>10,167,000</u>	<u>11,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,887,000</u>	<u>10,951,000</u>	
A01201 Senior Post Allowance			66,000		
A01202 House Rent Allowance			3,309,000		
A01203 Conveyance Allowance			1,610,000		
A01204 Sumptuary Allowance			36,000		
A01205 Dearness Allowance			1,352,000		
A01209 Special Additional Allowance			607,000		
A01217 Medical Allowance			612,000		
A01244 Adhoc Relief			1,085,000		
A01262 Special Relief Allowance			1,085,000		
A01270 Others			<u>125,000</u>	<u>10,951,000</u>	
001 Others			25,000		
030 Integrated Allowance			65,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		
101 Regular Allowances (R.E.)				10,951,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>280,000</u>	<u>71,000</u>	
A01273 Honoraria			20,000	20,000	
A01274 Medical Charges			250,000	50,000	
A01278 Leave Salary			10,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>3,801,000</u>	<u>3,750,000</u>	
A032	TOTAL COMMUNICATIONS		<u>850,000</u>	<u>600,000</u>	
A03201 Postage and Telegraph			300,000	150,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4139	Direction (Secondary Education) (LO4139)				
A03202	Telephone and Trunk Call		550,000	450,000	
A033	TOTAL UTILITIES		<u>520,000</u>	<u>811,000</u>	
A03301	Gas		350,000	100,000	
A03302	Water		100,000	650,000	
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	
001	Electricity		10,000	1,000	
A03304	Hot and Cold Weather Charges		60,000	60,000	
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>8,000</u>	
A03407	Rates and Taxes		20,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,330,000</u>	<u>1,506,000</u>	
A03805	Travelling Allowance		300,000	350,000	
A03806	Transportation of Goods		25,000	1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000,000	1,150,000	
A03808	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>1,081,000</u>	<u>825,000</u>	
A03901	Stationery		450,000	65,000	
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	
001	Printing and Publications		30,000	15,000	
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>25,000</u>	
001	News Papers, Periodicals & Books		25,000	25,000	
A03906	Uniforms and Protective Clothing		31,000	31,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>21,000</u>	
001	Advertising & Publicity		150,000	21,000	
A03917	Law Charges		20,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	17,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>70,000</u>	
001	Cost of Other Stores		50,000	70,000	
A03970	Others		<u>300,000</u>	<u>580,000</u>	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4139	Direction (Secondary Education) (LO4139)				
001	Others		300,000	580,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>773,000</u>	
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>542,000</u>	
A13001	Transport		400,000	542,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>201,000</u>	
A13101	Machinery and Equipment		150,000	201,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Direction (Secondary Education) (LO4139)			27,240,000	29,137,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4140)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,795,000</u>	<u>31,661,000</u>	<u>32,879,000</u>
A011 TOTAL PAY	150	150	<u>67,648,000</u>	<u>17,209,000</u>	<u>17,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>7,249,000</u>	<u>6,859,000</u>	<u>7,229,000</u>
A01101 Total Basic Pay of Officers	27	27	<u>7,184,000</u>		<u>7,181,000</u>
A018-M Additional D.P.I. (BPS-20)	1	1	489,000		507,000
D123-M Director Public Instruction (BPS-20)	1	1	489,000		507,000
D100-F Director (BPS-19)	1	1	440,000		475,000
D100-M Director (BPS-19)	3	3	1,285,000		1,227,000
A157-F Assistant Director Of Education (BPS-17)	2	2	476,000		494,000
A157-M Assistant Director Of Education (BPS-17)	6	6	1,447,000		1,500,000
E096-M Extra Assistant Director S.W.O. (BPS-17)	2		428,000		
L066-F Librarian (BPS-17)		1			301,000
P156-F Programme Officer (BPS-17)	1	1	229,000		123,000
R059-F Research Officer (BPS-17)	1	1	150,000		167,000
E096-M Extra Assistant Director S.W.O. (BPS-16)		2			377,000
L066-M Librarian (BPS-16)	1		300,000		
S282-M Superintendent (BPS-16)	8	8	1,451,000		1,503,000
A01102 Personal pay			44,000		45,000
A01103 Special Pay			3,000		3,000
A01105 Qualification Pay			18,000		
A01150 Others				<u>6,859,000</u>	
001 Pay of Officers (R.E.)				6,859,000	
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>60,399,000</u>	<u>10,350,000</u>	<u>10,511,000</u>
A01151 Total Basic Pay of Other Staff	123	123	<u>10,399,000</u>		<u>10,511,000</u>

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4140)				
S334-M Stenographer/Steno-Typist	(BPS-15)	2			900,000
A097-F Assistant	(BPS-14)	3	3	225,000	230,000
A097-M Assistant	(BPS-14)	25	25	3,127,000	3,265,000
S334-F Stenographer/Steno-Typist	(BPS-12)	2		377,000	
S334-M Stenographer/Steno-Typist	(BPS-12)	9	9	1,258,000	783,000
C134-M Clerk	(BPS-09)	17	17	1,474,000	1,504,000
J019-M Junior Clerk	(BPS-07)	22	22	1,197,000	1,110,000
D186-M Driver	(BPS-04)	3	3	236,000	242,000
D003-M Daftri	(BPS-02)	6	6	415,000	440,000
C258-M Chowkidar/Beldar/Sweeper	(BPS-01)	7	7	445,000	455,000
L069-M Library Attendant	(BPS-01)	1	1	71,000	72,000
N006-F Naib Qasid	(BPS-01)	2	2	84,000	86,000
N006-M Naib Qasid	(BPS-01)	26	26	1,490,000	1,424,000
A01170 Others			<u>50,000,000</u>	<u>10,350,000</u>	
001 Pay of Other Staff (R.E.)				10,350,000	
005 Block Allocation as Lumsum provision for SNE posts,(pay)			50,000,000		
A012	TOTAL ALLOWANCES		<u>12,147,000</u>	<u>14,452,000</u>	<u>15,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,911,000</u>	<u>14,217,000</u>	<u>14,753,000</u>
A01201 Senior Post Allowance			27,000		27,000
A01202 House Rent Allowance			3,657,000		3,762,000
A01203 Conveyance Allowance			2,068,000		2,068,000
A01205 Dearness Allowance			1,616,000		1,550,000
A01209 Special Additional Allowance			710,000		679,000
A0120D Integrated Allowance					9,000
A0120P Adhoc Relief 2009					3,200,000
A01216 Qualification Allowance			100,000		120,000
A01217 Medical Allowance			738,000		738,000
A01224 Entertainment Allowance			39,000		39,000
A01244 Adhoc Relief			1,303,000		1,245,000
A01262 Special Relief Allowance			1,286,000		1,245,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4140)				
A01270	Others		<u>367,000</u>	<u>14,217,000</u>	<u>71,000</u>
001	Others		2,000		
030	Integrated Allowance		79,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		286,000		71,000
101	Regular Allowances (R.E.)			14,217,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>236,000</u>	<u>235,000</u>	<u>386,000</u>
A01273	Honoraria		35,000	35,000	135,000
A01274	Medical Charges		200,000	200,000	250,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>4,036,000</u>	<u>4,369,000</u>	<u>5,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>520,000</u>	<u>510,000</u>	<u>650,000</u>
A03201	Postage and Telegraph		120,000	140,000	200,000
A03202	Telephone and Trunk Call		400,000	370,000	450,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,680,000</u>	<u>1,600,000</u>
A03303	Electricity		<u>900,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001	Electricity		900,000	1,600,000	1,500,000
A03304	Hot and Cold Weather Charges		100,000	80,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and Taxes		10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>640,000</u>	<u>965,000</u>
A03805	Travelling Allowance		210,000	50,000	250,000
A03806	Transportation of Goods		5,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	590,000	700,000
A03808	Conveyance Charges		5,000		5,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4140)				
A039	TOTAL GENERAL		<u>1,786,000</u>	<u>1,529,000</u>	<u>2,260,000</u>
A03901	Stationery		1,000,000	1,000,000	1,200,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001	Printing and Publications		100,000	100,000	125,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		200,000
A03905	Newspapers Periodicals and Books		<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		46,000	46,000	55,000
A03906	Uniforms and Protective Clothing		40,000	20,000	40,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Advertising & Publicity		80,000	80,000	100,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	10,000	35,000
A03942	Cost of Other Stores		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Stores		60,000	100,000	100,000
A03955	Computer Stationary		10,000	63,000	150,000
A03970	Others		<u>220,000</u>	<u>110,000</u>	<u>250,000</u>
001	Others		220,000	110,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,152,000</u>	<u>2,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,152,000</u>	<u>2,000,000,000</u>
A05270	To Others			<u>2,152,000</u>	<u>2,000,000,000</u>
001	Others			2,152,000	
H11	Block for Endowment Fund (PEEF)				2,000,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>345,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT		<u>240,000</u>	<u>180,000</u>	<u>350,000</u>
A13001	Transport		240,000	180,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		200,000	150,000	250,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO4140)				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>15,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		60,000	15,000	75,000
Direction (Colleges) (LO4140)			84,331,000	38,527,000	2,039,049,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,089,799,000</u>	<u>78,824,000</u>	
A011	TOTAL PAY		<u>47,575,000</u>	<u>41,514,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,015,000</u>	<u>20,438,000</u>	
A01101	Total Basic Pay of Officers		<u>24,009,000</u>		
P240-M	Programme Director	(BPS-20)	1	240,000	
A467-M	Additional Programme Director	(BPS-18)	1	215,000	
D051-M	Deputy Director	(BPS-18)	4	1,075,000	
S315-M	System Analyst	(BPS-18)	1	960,000	
A012-M	Accounts Officer	(BPS-17)	1	205,000	
A031-M	Administration Officer	(BPS-17)	2	410,000	
D304-M	Database Administrator	(BPS-17)	1	670,000	
D307-M	District Monitoring Officer	(BPS-17)	35	8,400,000	
M093-M	Media Manager	(BPS-17)	1	530,000	
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	1,954,000	
M244-M	Manager Management Information System	(BPS-17)	1	530,000	
S412-M	Senior Data Processor	(BPS-16)	71	8,820,000	
A01103	Special Pay			6,000	
A01150	Others				<u>20,438,000</u>
001	Pay of Officers (R.E.)				20,438,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,560,000</u>	<u>21,076,000</u>	
A01151	Total Basic Pay of Other Staff		<u>23,560,000</u>		
S216-M	Stenographer	(BPS-15)	6	946,000	
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	220,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A097-MAssistant	(BPS-14)	36	4,810,000		
D025-MData Processor	(BPS-14)	36	4,320,000		
A007-MAccount Assistant	(BPS-11)	3	710,000		
C174-MComputer Operator	(BPS-11)	35	4,620,000		
D020-MData Entry Operator	(BPS-10)	12	2,220,000		
S078-M Senior Clerk	(BPS-09)	1	132,000		
T036-MTelephone Operator	(BPS-08)	1	132,000		
D186-MDriver	(BPS-04)	47	4,190,000		
N006-MNaib Qasid	(BPS-01)	35	1,260,000		
A01170 Others				<u>21,076,000</u>	
001 Pay of Other Staff (R.E.)				21,076,000	
A012	TOTAL ALLOWANCES		<u>1,042,224,000</u>	<u>37,310,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,011,279,000</u>	<u>10,854,000</u>	
A01201 Senior Post Allowance			10,000		
A01202 House Rent Allowance			3,110,000		
A01203 Conveyance Allowance			475,000		
A01205 Dearness Allowance			1,730,000		
A01209 Special Additional Allowance			1,202,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			305,000		
A01224 Entertainment Allowance			10,000		
A01226 Computer Allowance			1,260,000		
A01228 Orderly Allowance			20,000		
A01236 Deputation Allowance			100,000		
A01244 Adhoc Relief			1,446,000		
A01250 Incentive Allowance			1,000,000,000		
A01256 Special Adhoc Relief Allowance			60,000		
A01262 Special Relief Allowance			1,446,000		
A01270 Others			<u>95,000</u>	<u>10,854,000</u>	
001 Others			95,000		
101 Regular Allowances (R.E.)				10,854,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,945,000</u>	<u>26,456,000</u>	
A01273	Honoraria		500,000	170,000	
A01274	Medical Charges		3,505,000	2,294,000	
A01277	Contingent Paid Staff		13,040,000	11,176,000	
A01299	Others		<u>13,900,000</u>	<u>12,816,000</u>	
001	Others		13,900,000	12,816,000	
A03	TOTAL OPERATING EXPENSES		<u>4,587,358,000</u>	<u>1,917,362,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,550,000</u>	<u>4,974,000</u>	
A03201	Postage and Telegraph		215,000	101,000	
A03202	Telephone and Trunk Call		3,495,000	3,795,000	
A03204	Electronic Communication		980,000	485,000	
A03205	Courier and Pilot Service		860,000	593,000	
A033	TOTAL UTILITIES		<u>5,115,000</u>	<u>2,721,000</u>	
A03301	Gas		100,000	56,000	
A03302	Water		500,000	149,000	
A03303	Electricity		<u>4,080,000</u>	<u>2,222,000</u>	
001	Electricity		4,080,000	2,222,000	
A03304	Hot and Cold Weather Charges		435,000	294,000	
A034	TOTAL OCCUPANCY COSTS		<u>9,320,000</u>	<u>1,672,000</u>	
A03402	Rent for Office Building		8,450,000	1,320,000	
A03407	Rates and Taxes		870,000	352,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,693,000</u>	<u>56,544,000</u>	
A03801	Training - domestic		500,000		
A03805	Travelling Allowance		4,510,000	3,635,000	
A03806	Transportation of Goods		51,183,000	40,140,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		14,250,000	12,673,000	
A03808	Conveyance Charges		250,000	96,000	
A039	TOTAL GENERAL		<u>4,496,680,000</u>	<u>1,851,451,000</u>	
A03901	Stationery		1,485,000	1,424,000	
A03902	Printing and Publication		<u>11,770,000</u>	<u>7,269,000</u>	
001	Printing and Publications		11,770,000	7,269,000	
A03905	Newspapers Periodicals and Books		<u>1,800,585,000</u>	<u>1,800,384,000</u>	
001	News Papers, Periodicals & Books		585,000	384,000	
002	Free Text Books for Primary Students under PESRP		1,800,000,000	1,800,000,000	
A03906	Uniforms and Protective Clothing		345,000	153,000	
A03907	Advertising & Publicity		<u>165,935,000</u>	<u>8,737,000</u>	
001	Advertising & Publicity		935,000	737,000	
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		165,000,000	8,000,000	
A03915	Payments to Govt. Deptt. for Service Rendered		<u>200,000</u>		
001	Payments to Govt. Dept.		200,000		
A03919	Payments to Others for Service Rendered		9,035,000	1,747,000	
A03942	Cost of Other Stores		<u>2,155,000</u>	<u>1,154,000</u>	
001	Cost of Other Stores		2,155,000	1,154,000	
A03955	Computer Stationery		3,465,000	2,870,000	
A03970	Others		<u>2,501,705,000</u>	<u>1,713,000</u>	
001	Others		1,705,000	1,713,000	
084	Grants to School Councils		1,500,000,000		
085	Girls Stipends		1,000,000,000		
A03980	Incremental Technical Assistance Staffing			11,000,000	
A03981	Learning Assessment/ PEACE			1,000,000	
A03982	Capacity Building			13,000,000	
A03983	Expenditure Tracking/ Monitoring			1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>66,810,000</u>	<u>62,300,000</u>	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A052	TOTAL GRANTS-DOMESTIC		<u>66,810,000</u>	<u>62,300,000</u>	
A05270	To Others		<u>66,810,000</u>	<u>62,300,000</u>	
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)		26,000,000	21,500,000	
53	Grant in aid /Allocation for Restructuring of Punjab EMIS		10,000		
G87	Teacher Resource Pilot Programme on Development of learning Materials		40,800,000	40,800,000	
A06	TOTAL TRANSFERS		<u>3,370,000</u>	<u>450,214,000</u>	
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>33,000</u>	
A06102	Others		<u>400,000</u>	<u>33,000</u>	
001	Others		400,000	33,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,970,000</u>	<u>1,317,000</u>	
A06301	Entertainments & Gifts		<u>2,970,000</u>	<u>1,317,000</u>	
001	Entertainment & Gifts		2,970,000	1,317,000	
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>448,864,000</u>	
A06470	Others			<u>448,864,000</u>	
001	Others			448,864,000	
A09	TOTAL PHYSICAL ASSETS		<u>11,088,000</u>	<u>5,882,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>4,945,000</u>	<u>4,220,000</u>	
A09201	Hardware		3,625,000	3,496,000	
A09202	Software		50,000	47,000	
A09203	I.T. Equipment		1,270,000	677,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,000,000</u>		

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4343	Programme Management & Implementation Un IT(PMIU)(LO4343)				
A09501	Transport		4,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,655,000</u>	<u>1,221,000</u>	
A09601	Plant and Machinery		1,655,000	1,221,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>488,000</u>	<u>441,000</u>	
A09701	Purchase of Furniture and Fixture		488,000	441,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,575,000</u>	<u>5,650,000</u>	
A130	TOTAL TRANSPORT		<u>3,795,000</u>	<u>3,705,000</u>	
A13001	Transport		3,795,000	3,705,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>610,000</u>	<u>610,000</u>	
A13101	Machinery and Equipment		610,000	610,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>605,000</u>	<u>365,000</u>	
A13201	Furniture and Fixture		605,000	365,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,565,000</u>	<u>970,000</u>	
A13701	Hardware		800,000	559,000	
A13702	Software		255,000	104,000	
A13703	I.T. Equipment		510,000	307,000	
Programme Management & Implementation Un IT(PMIU)(LO4343)			5,765,000,000	2,520,232,000	

1055

PC21015 (015)
EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4510	Grant in Aid to School Councils in Punja				
A03	TOTAL OPERATING EXPENSES			<u>1,270,520,000</u>	
A039	TOTAL GENERAL			<u>1,270,520,000</u>	
A03975	School Management Committee (SMC)			1,270,520,000	
	Grant in Aid to School Councils in Punja			1,270,520,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5255	Punjab Education Assessment System (PEAS) (LO5255)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,316,000</u>	<u>8,101,000</u>	
A011	TOTAL PAY		<u>3,331,000</u>	<u>3,510,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,825,000</u>	<u>2,907,000</u>	
A01101	Total Basic Pay of Officers		<u>2,825,000</u>		
D100-M	Director (BPS-19)	1	347,000		
A012-M	Accounts Officer (BPS-18)	1	261,000		
A465-M	Assessment Expert (BPS-18)	1	172,000		
D051-M	Deputy Director (BPS-18)	1	328,000		
S315-M	System Analyst (BPS-18)	1	261,000		
S438-M	Senior Subject Specialist (BPS-18)	5	1,316,000		
C176-M	Computer Programmer (BPS-17)	1	140,000		
A01150	Others			<u>2,907,000</u>	
001	Pay of Officers (R.E.)			2,907,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>506,000</u>	<u>603,000</u>	
A01151	Total Basic Pay of Other Staff		<u>506,000</u>		
A334-M	Accountant (BPS-14)	1	66,000		
S214-M	Steno-Typist (BPS-12)	1	58,000		
K007	Key Punch Operator (BPS-10)	1	52,000		
J019-M	Junior Clerk (BPS-07)	1	48,000		
D186	Driver (BPS-04)	2	88,000		
D089-M	Despatch Rider (BPS-01)	1	41,000		
M019-M	Mali (BPS-01)	1	37,000		
N006-M	Naib Qasid (BPS-01)	2	77,000		
S311-M	Sanitary Worker (BPS-01)	1	39,000		
A01170	Others			<u>603,000</u>	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5255	Punjab Education Assessment System (PEAS) (LO5255)				
001	Pay of Other Staff (R.E.)			603,000	
A012	TOTAL ALLOWANCES		<u>3,985,000</u>	<u>4,591,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,570,000</u>	<u>4,051,000</u>	
A01202	House Rent Allowance		962,000		
A01203	Conveyance Allowance		411,000		
A01205	Dearness Allowance		330,000		
A01209	Special Additional Allowance		93,000		
A01216	Qualification Allowance		60,000		
A01217	Medical Allowance		66,000		
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance		45,000		
A01227	Project Allowance		1,023,000		
A01244	Adhoc Relief		205,000		
A01262	Special Relief Allowance		205,000		
A01270	Others		<u>164,000</u>	<u>4,051,000</u>	
001	Others		20,000		
030	Integrated Allowance		7,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		137,000		
101	Regular Allowances (R.E.)			4,051,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,000</u>	<u>540,000</u>	
A01273	Honoraria		165,000	465,000	
A01274	Medical Charges		150,000	50,000	
A01277	Contingent Paid Staff		100,000	25,000	
A03	TOTAL OPERATING EXPENSES		<u>9,578,000</u>	<u>3,095,000</u>	
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>76,000</u>	
A03201	Postage and Telegraph		10,000	9,000	
A03202	Telephone and Trunk Call		100,000	66,000	
A03203	Telex Teleprinter and Fax		2,000	1,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5255	Punjab Education Assessment System (PEAS) (LO5255)				
A033	TOTAL UTILITIES		<u>107,000</u>	<u>100,000</u>	
A03301	Gas		2,000	1,000	
A03302	Water		2,000	1,000	
A03303	Electricity		<u>98,000</u>	<u>93,000</u>	
001	Electricity		98,000	93,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,460,000</u>	<u>1,371,000</u>	
A03801	Training - domestic		7,930,000		
A03803	Other - domestic		50,000	1,000	
A03805	Travelling Allowance		220,000	1,100,000	
A03806	Transportation of Goods		20,000	4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		225,000	260,000	
A03808	Conveyance Charges		5,000	1,000	
A03829	CNG Charges (Non Govt)		10,000	5,000	
A039	TOTAL GENERAL		<u>899,000</u>	<u>1,548,000</u>	
A03901	Stationery		200,000	225,000	
A03902	Printing and Publication		<u>330,000</u>	<u>851,000</u>	
001	Printing and Publications		330,000	851,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	1,000	
A03905	Newspapers Periodicals and Books		<u>66,000</u>	<u>64,000</u>	
001	News Papers, Periodicals & Books		66,000	64,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>21,000</u>	
001	Advertising & Publicity		50,000	21,000	
A03915	Payments to Govt. Deptt. for Service Rendered		<u>10,000</u>	<u>1,000</u>	
001	Payments to Govt. Deptt.		10,000	1,000	
A03919	Payments to Others for Service Rendered		10,000	9,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>48,000</u>	
001	Cost of Other Stores		50,000	48,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5255	Punjab Education Assessment System (PEAS) (LO5255)				
A03955	Computer	Stationary	33,000	23,000	
A03970	Others		<u>50,000</u>	<u>305,000</u>	
001	Others		50,000	305,000	
A06	TOTAL TRANSFERS		<u>53,000</u>	<u>312,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>28,000</u>	<u>311,000</u>	
A06301	Entertainments & Gifts		<u>28,000</u>	<u>311,000</u>	
001	Entertainment & Gifts		28,000	311,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000</u>	<u>1,000</u>	
A06470	Others		<u>25,000</u>	<u>1,000</u>	
001	Others		25,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>148,000</u>	<u>101,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>55,000</u>	
A13001	Transport		100,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>37,000</u>	
A13101	Machinery and Equipment		38,000	37,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	
A13201	Furniture and Fixture		10,000	9,000	
Punjab Education Assessment System (PEAS) (LO5255)			17,095,000	11,609,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5296	Chief Minister's Monitoring Force / Mon ITORING & EVALUATION CELL(LO5296)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,004,000</u>	<u>116,004,000</u>	
A011	TOTAL PAY	961	<u>108,722,000</u>	<u>113,722,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	961	<u>108,722,000</u>	<u>113,722,000</u>	
A01151	Total Basic Pay of Other Staff	961	<u>108,722,000</u>		
	C174-MComputer Operator (BPS-14)	16	944,000		
	M243-M Monitoring and Evaluation Assistant (BPS-14)	929	107,021,000		
	A007 Account Assistant (BPS-11)	8	472,000		
	D186-MDriver (BPS-04)	8	285,000		
A01170	Others			<u>113,722,000</u>	
001	Pay of Other Staff (R.E.)			113,722,000	
A012	TOTAL ALLOWANCES		<u>2,282,000</u>	<u>2,282,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,922,000</u>	<u>1,922,000</u>	
A01202	House Rent Allowance		766,000		
A01203	Conveyance Allowance		275,000		
A01217	Medical Allowance		196,000		
A01226	Computer Allowance		173,000		
A01270	Others		<u>512,000</u>	<u>1,922,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		512,000		
101	Regular Allowances (R.E.)			1,922,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>360,000</u>	
A01277	Contingent Paid Staff		360,000	360,000	
A03	TOTAL OPERATING EXPENSES		<u>59,146,000</u>	<u>52,830,000</u>	
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>100,000</u>	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5296	Chief Minister's Monitoring Force / Mon ITORING & EVALUATION CELL(LO5296)				
A03201	Postage and Telegraph		400,000	100,000	
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>		
A03407	Rates and Taxes		80,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,056,000</u>	<u>40,870,000</u>	
A03805	Travelling Allowance		16,600,000	11,084,000	
A03806	Transportation of Goods		200,000	30,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		27,596,000	29,596,000	
A03808	Conveyance Charges		660,000	160,000	
A039	TOTAL GENERAL		<u>13,610,000</u>	<u>11,860,000</u>	
A03901	Stationery		11,880,000	10,880,000	
A03902	Printing and Publication		<u>300,000</u>	<u>150,000</u>	
001	Printing and Publications		300,000	150,000	
A03907	Advertising & Publicity		<u>80,000</u>	<u>30,000</u>	
001	Advertising & Publicity		80,000	30,000	
A03917	Law Charges		50,000		
A03942	Cost of Other Stores		<u>300,000</u>	<u>200,000</u>	
001	Cost of Other Stores		300,000	200,000	
A03970	Others		<u>1,000,000</u>	<u>600,000</u>	
001	Others		1,000,000	600,000	
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts		<u>150,000</u>	<u>150,000</u>	
001	Entertainment & Gifts		150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,700,000</u>	<u>4,966,000</u>	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5296	Chief Minister's Monitoring Force / Monitoring & Evaluation Cell(LO5296)				
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>4,716,000</u>	
A13001	Transport		1,000,000	4,716,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		400,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		300,000	50,000	
Chief Minister's Monitoring Force / Monitoring & Evaluation Cell(LO5296)			172,000,000	173,950,000	

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO5308)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,840,000</u>	<u>105,058,000</u>	<u>101,271,000</u>
A011 TOTAL PAY	432	447	<u>53,830,000</u>	<u>55,093,000</u>	<u>56,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	122	125	<u>29,834,000</u>	<u>31,647,000</u>	<u>32,384,000</u>
A01101 Total Basic Pay of Officers	122	125	<u>29,834,000</u>		<u>32,108,000</u>
B100-M Butcher (BPS-19)		8			3,234,000
D100-M Director (BPS-19)	8	1	2,078,000		393,000
D051-F Deputy Director (BPS-18)		1			384,000
D051-M Deputy Director (BPS-18)		36			12,353,000
D148-F District Education Officer (BPS-18)	1		384,000		
D148-M District Education Officer (BPS-18)	36		12,502,000		
A157-F Assistant Director Of Education (BPS-17)		11			2,263,000
A157-M Assistant Director Of Education (BPS-17)		24			5,758,000
D066-F Dy. Distt. Education Officer (BPS-17)	7		1,521,000		
D066-M Dy. Distt. Education Officer (BPS-17)	27		5,846,000		
E096-M Extra Assistant Director S.W.O. (BPS-16)	11	11	1,811,000		2,243,000
S282-M Superintendent (BPS-16)	32	33	5,692,000		5,480,000
A01102 Personal pay					271,000
A01103 Special Pay					5,000
A01150 Others				<u>31,647,000</u>	
001 Pay of Officers (R.E.)				31,647,000	
A011-2 TOTAL PAY OF OTHER STAFF	310	322	<u>23,996,000</u>	<u>23,446,000</u>	<u>24,359,000</u>
A01151 Total Basic Pay of Other Staff	310	322	<u>23,996,000</u>		<u>24,269,000</u>
S216-M Stenographer (BPS-15)	5	6	911,000		1,128,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO5308)				
A097-MAssistant	(BPS-14)	3			135,000
H024-MHead Clerk	(BPS-14)	74	7,852,000		7,744,000
S216-M Stenographer	(BPS-12)	21	1,704,000		1,482,000
C230-MCare Taker	(BPS-09)	1			50,000
S078-M Senior Clerk	(BPS-09)	47	4,321,000		4,561,000
J019-M Junior Clerk	(BPS-07)	45	2,589,000		2,571,000
D237-MDriver/Conductor	(BPS-04)	11	819,000		800,000
D003-MDaftri	(BPS-02)	1			40,000
D238-MDaftri/Gestetner Operator	(BPS-02)	15	970,000		982,000
C260-MChowkidar/Beldar/Mali/Gas	(BPS-01)	29	1,580,000		1,624,000
N006-MNaib Qasid	(BPS-01)	63	3,250,000		3,152,000
A01152 Personal pay					90,000
A01170 Others				<u>23,446,000</u>	
001 Pay of Other Staff (R.E.)				23,446,000	
A012	TOTAL ALLOWANCES		<u>33,010,000</u>	<u>49,965,000</u>	<u>44,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,975,000</u>	<u>48,240,000</u>	<u>42,168,000</u>
A01202 House Rent Allowance			9,989,000		10,548,000
A01203 Conveyance Allowance			2,999,000		3,142,000
A01205 Dearness Allowance			4,907,000		4,989,000
A01209 Special Additional Allowance			2,203,000		2,239,000
A0120D Integrated Allowance					183,000
A0120F Mobility Allowance					198,000
A0120P Adhoc Relief 2009					9,615,000
A01216 Qualification Allowance					516,000
A01217 Medical Allowance			1,795,000		1,995,000
A01224 Entertainment Allowance			24,000		54,000
A01238 Charge Allowance					146,000
A01244 Adhoc Relief			3,788,000		3,989,000
A01262 Special Relief Allowance			3,861,000		3,854,000
A01270 Others			<u>1,409,000</u>	<u>48,240,000</u>	<u>700,000</u>
001 Others			99,000		84,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO5308)				
030	Integrated Allowance		177,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,133,000		616,000
101	Regular Allowances (R.E.)			48,240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,035,000</u>	<u>1,725,000</u>	<u>2,360,000</u>
A01273	Honoraria		170,000	170,000	170,000
A01274	Medical Charges		1,665,000	1,494,000	1,990,000
A01278	Leave Salary		200,000	61,000	188,000
A01299	Others				12,000
A03	TOTAL OPERATING EXPENSES		<u>15,848,000</u>	<u>15,812,000</u>	<u>21,445,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,600,000</u>	<u>2,670,000</u>	<u>3,270,000</u>
A03201	Postage and Telegraph		500,000	520,000	720,000
A03202	Telephone and Trunk Call		2,100,000	2,150,000	2,550,000
A033	TOTAL UTILITIES		<u>2,330,000</u>	<u>2,529,000</u>	<u>3,052,000</u>
A03301	Gas		375,000	525,000	550,000
A03302	Water		80,000	89,000	89,000
A03303	Electricity		<u>1,600,000</u>	<u>1,605,000</u>	<u>2,087,000</u>
001	Electricity		1,600,000	1,605,000	2,087,000
A03304	Hot and Cold Weather Charges		275,000	310,000	326,000
A034	TOTAL OCCUPANCY COSTS		<u>248,000</u>	<u>170,000</u>	<u>336,000</u>
A03402	Rent for Office Building		100,000	100,000	212,000
A03407	Rates and Taxes		148,000	70,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,605,000</u>	<u>6,655,000</u>	<u>9,752,000</u>
A03805	Travelling Allowance		3,800,000	3,640,000	4,565,000
A03806	Transportation of Goods		60,000	53,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,200,000	2,373,000	4,027,000
A03808	Conveyance Charges		45,000	20,000	41,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO5308)				
A03809	CNG Charges (Govt)c		500,000	569,000	1,019,000
A039	TOTAL GENERAL		<u>4,065,000</u>	<u>3,788,000</u>	<u>5,035,000</u>
A03901	Stationery		1,500,000	1,527,000	1,827,000
A03902	Printing and Publication		<u>350,000</u>	<u>352,000</u>	<u>408,000</u>
001	Printing and Publications		350,000	352,000	408,000
A03905	Newspapers Periodicals and Books		<u>300,000</u>	<u>226,000</u>	<u>351,000</u>
001	News Papers, Periodicals & Books		300,000	226,000	351,000
A03906	Uniforms and Protective Clothing		60,000	53,000	104,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>161,000</u>	<u>208,000</u>
001	Advertising & Publicity		150,000	161,000	208,000
A03917	Law Charges		55,000	53,000	75,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	51,000	77,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>401,000</u>	<u>613,000</u>
001	Cost of Other Stores		500,000	401,000	613,000
A03955	Computer Stationary				100,000
A03970	Others		<u>1,100,000</u>	<u>964,000</u>	<u>1,272,000</u>
001	Others		1,100,000	964,000	1,272,000
A06	TOTAL TRANSFERS				<u>23,384,000</u>
A061	TOTAL SCHOLARSHIP				<u>23,384,000</u>
A06101	Merit				23,384,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,900,000</u>	<u>1,609,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>807,000</u>	<u>1,500,000</u>
A13001	Transport		1,000,000	807,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>462,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		500,000	462,000	700,000

**PC21015 (015)
EDUCATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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) (LO5308)				
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>340,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		400,000	340,000	500,000
Inspection (Colleges) (LO5308)			104,588,000	122,479,000	148,800,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
FQ4004	GOVERNMENT COLLEGE UNIVERSITYFAISALABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,174,000</u>
A011	TOTAL PAY				<u>24,918,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,918,000</u>
A01150	Others				<u>24,918,000</u>
002	Pay of Officers				24,918,000
A012	TOTAL ALLOWANCES				<u>24,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,256,000</u>
A01270	Others				<u>24,256,000</u>
001	Others				24,256,000
GOVERNMENT COLLEGE UNIVERSITYFAISALABAD					49,174,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>133,775,000</u>
A011	TOTAL PAY				
					<u>80,391,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>68,995,000</u>
A01150	Others				
002	Pay of Officers				
					<u>68,995,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>11,396,000</u>
A01170	Others				
002	Pay of Staff				
					<u>11,396,000</u>
A012	TOTAL ALLOWANCES				
					<u>53,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>53,384,000</u>
A01270	Others				
001	Others				
					<u>53,384,000</u>
A03	TOTAL OPERATING EXPENSES				
					<u>25,440,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>1,782,000</u>
A03201	Postage and Telegraph				
A03202	Telephone and Trunk Call				
A03204	Electronic Communication				
A03205	Courier and Pilot Service				
					300,000
					932,000
					50,000
					500,000
A033	TOTAL UTILITIES				
					<u>5,704,000</u>
A03301	Gas				
A03302	Water				
A03303	Electricity				
001	Electricity				
					700,000
					4,000
					<u>5,000,000</u>
					5,000,000
A034	TOTAL OCCUPANCY COSTS				
					<u>100,000</u>

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A03407	Rates and Taxes				100,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>100,000</u>
A03770	Other				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>8,620,000</u>
A03805	Travelling Allowance				600,000
A03806	Transportation of Goods				20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				8,000,000
A039	TOTAL GENERAL				<u>9,134,000</u>
A03901	Stationery				1,700,000
A03902	Printing and Publication				<u>800,000</u>
001	Printing and Publications				800,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000,000
A03905	Newspapers Periodicals and Books				<u>250,000</u>
001	News Papers, Periodicals & Books				250,000
A03906	Uniforms and Protective Clothing				52,000
A03907	Advertising & Publicity				<u>800,000</u>
001	Advertising & Publicity				800,000
A03918	Exhibitions, Fairs & Other National Celebrations				600,000
A03942	Cost of Other Stores				<u>2,200,000</u>
001	Cost of Other Stores				2,200,000
A03970	Others				<u>1,732,000</u>
001	Others				1,732,000
A06	TOTAL TRANSFERS				<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>600,000</u>

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A06301	Entertainments & Gifts				<u>600,000</u>
001	Entertainment & Gifts				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>2,140,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>260,000</u>
A13201	Furniture and Fixture				260,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>200,000</u>
A13301	Office Buildings				<u>200,000</u>
001	Office Buildings				200,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>1,080,000</u>
A13701	Hardware				700,000
A13703	I.T. Equipment				380,000
UNIVERSITY OF GUJRAT					161,955,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,000,000</u>
A011	TOTAL PAY				<u>65,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>40,000,000</u>
A01150	Others				<u>40,000,000</u>
002	Pay of Officers				40,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,000,000</u>
A01170	Others				<u>25,000,000</u>
002	Pay of Staff				25,000,000
A012	TOTAL ALLOWANCES				<u>60,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,000,000</u>
A01270	Others				<u>60,000,000</u>
001	Others				60,000,000
GOVT COLLEGE UNIVERSITY LAHORE					125,000,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4484	SCHOOL OF MATHEMATICAL SCIENCESGOVERNMEN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>25,000,000</u>
A011	TOTAL PAY				
					<u>15,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>7,500,000</u>
A01150	Others				
002	Pay of Officers				
					<u>7,500,000</u>
					7,500,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>7,500,000</u>
A01170	Others				
002	Pay of Staff				
					<u>7,500,000</u>
					7,500,000
A012	TOTAL ALLOWANCES				
					<u>10,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>10,000,000</u>
A01270	Others				
001	Others				
					<u>10,000,000</u>
					10,000,000
SCHOOL OF MATHEMATICAL SCIENCESGOVERNMEN					25,000,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 UNIVERSITYLAHOR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>118,000,000</u>
A011	TOTAL PAY				
					<u>66,701,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>66,701,000</u>
A01150	Others				
					<u>66,701,000</u>
001	Pay of Officers (R.E.)				
					66,701,000
A012	TOTAL ALLOWANCES				
					<u>51,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>51,299,000</u>
A01270	Others				
					<u>51,299,000</u>
001	Others				
					51,299,000
LAHORE COLLEGE FOR WOMEN UNIVERSITYLAHOR					118,000,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	UNIVERSITY OF EDUCATION LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,159,000</u>
A011	TOTAL PAY				<u>74,914,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>57,900,000</u>
A01150	Others				<u>57,900,000</u>
001	Pay of Officers (R.E.)				57,900,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,014,000</u>
A01170	Others				<u>17,014,000</u>
001	Pay of Other Staff (R.E.)				17,014,000
A012	TOTAL ALLOWANCES				<u>55,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,245,000</u>
A01270	Others				<u>55,245,000</u>
001	Others				55,245,000
UNIVERSITY OF EDUCATION LAHORE					130,159,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>45,323,000</u>
A011	TOTAL PAY				
					<u>28,297,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>26,055,000</u>
A01150	Others				
					<u>26,055,000</u>
002	Pay of Officers				
					26,055,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>2,242,000</u>
A01170	Others				
					<u>2,242,000</u>
002	Pay of Staff				
					2,242,000
A012	TOTAL ALLOWANCES				
					<u>17,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>17,026,000</u>
A01270	Others				
					<u>17,026,000</u>
001	Others				
					17,026,000
QUEEN MARY COLLEGE LAHORE					45,323,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>15,760,000</u>
A011	TOTAL PAY				
					<u>9,620,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>8,440,000</u>
A01150	Others				
					<u>8,440,000</u>
002	Pay of Officers				
					8,440,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>1,180,000</u>
A01170	Others				
					<u>1,180,000</u>
002	Pay of Staff				
					1,180,000
A012	TOTAL ALLOWANCES				
					<u>6,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>6,140,000</u>
A01270	Others				
					<u>6,140,000</u>
001	Others				
					6,140,000
KINNAIRD COLLEGE FOR WOMEN LAHORE					15,760,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				<u>47,914,000</u>
A011	TOTAL PAY				<u>32,203,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,063,000</u>
A01150	Others				<u>29,063,000</u>
002	Pay of Officers				29,063,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,140,000</u>
A01170	Others				<u>3,140,000</u>
002	Pay of Staff				3,140,000
A012	TOTAL ALLOWANCES				<u>15,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,711,000</u>
A01270	Others				<u>15,711,000</u>
001	Others				15,711,000
GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE					47,914,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 EDU (LO5318)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>86,010,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>86,010,000</u>
A05270	To Others				<u>86,010,000</u>
H08	Block Allocation for Fogeign tours for High Achivers.				55,000,000
H12	Grant-in-Aid for Jamia Ashrafia Islamic University, Lahore.				6,010,000
H13	Grant in Aid for F.C. College, Lahore.				25,000,000
MISCELLANEOUS GRANTS HIGHER EDU (LO5318)					86,010,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4498	FATIMA JINNAH WOMEN UNIVERSITYRAWALPINDI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,820,000</u>
A011	TOTAL PAY				<u>111,820,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>106,252,000</u>
A01150	Others				<u>106,252,000</u>
002	Pay of Officers				106,252,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,568,000</u>
A01170	Others				<u>5,568,000</u>
002	Pay of Staff				5,568,000
FATIMA JINNAH WOMEN UNIVERSITYRAWALPINDI					111,820,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.				
					<u>6,072,000</u>
A011	TOTAL PAY				
					<u>6,072,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>5,033,000</u>
A01150	Others				
					<u>5,033,000</u>
002	Pay of Officers				
					5,033,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>1,039,000</u>
A01170	Others				
					<u>1,039,000</u>
002	Pay of Staff				
					1,039,000
GOVT DEGREE COLLEGE KAHUTA					6,072,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>46,205,000</u>
A011	TOTAL PAY				
					<u>26,905,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>23,473,000</u>
A01150	Others				
					<u>23,473,000</u>
002	Pay of Officers				
					23,473,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>3,432,000</u>
A01170	Others				
					<u>3,432,000</u>
002	Pay of Staff				
					3,432,000
A012	TOTAL ALLOWANCES				
					<u>19,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>19,300,000</u>
A01270	Others				
					<u>19,300,000</u>
001	Others				
					19,300,000
UNIVERSITY OF SARGODHA					46,205,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,086,000</u>	<u>66,742,000</u>	<u>80,860,000</u>
A011	TOTAL PAY	<u>274</u>	<u>292</u>	<u>30,450,000</u>	<u>32,629,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91</u>	<u>100</u>	<u>17,554,000</u>	<u>19,487,000</u>
A01101	Total Basic Pay of Officers	<u>91</u>	<u>100</u>	<u>17,554,000</u>	<u>19,487,000</u>
D100-F	Director (BPS-20)		1		534,000
D100-M	Director (BPS-20)	1		537,000	
P306-M	Principal Health Officer (BPS-19)	1	1	242,000	405,000
A245-M	Assistant Professor (BPS-18)	3	3	894,000	713,000
D051-M	Deputy Director (BPS-18)	3	3	869,000	1,040,000
P133-F	Principal (BPS-18)	2	2	402,000	770,000
P133-M	Principal (BPS-18)	1	1	759,000	379,000
A031-M	Administration Officer (BPS-17)	2	2	423,000	431,000
A146-M	Assistant Director (BPS-17)		1		140,000
A360-M	Audiologist/Audiometerist (BPS-17)	5	2	796,000	460,000
A361-M	Assistant/Junior Assistant Director (BPS-17)	5	5	1,244,000	1,311,000
B078-F	Brail Instructor (BPS-17)	1	1	140,000	149,000
C176-M	Computer Programmer (BPS-17)	2	2	253,000	263,000
C392-F	Clinical Psychologist (BPS-17)	1	1	132,000	140,000
D122-F	Director Physical Education (BPS-17)	1	1	238,000	247,000
L057-F	Lecturer (BPS-17)	12	11	2,923,000	2,881,000
L057-M	Lecturer (BPS-17)	15	20	1,908,000	2,772,000
M028-M	Manager Finance (BPS-17)	1	1	203,000	211,000
M208-M	Master/Mistress/Teacher (BPS-17)		6		736,000
O040-M	Optometrist (BPS-17)		3		368,000
Optome	(BPS-17)	3		355,000	

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
P060-M Physiotherapist	(BPS-17)	2	538,000		
P179-F Psychologist	(BPS-17)				556,000
P179-M Psychologist	(BPS-17)	3	714,000		617,000
S193-M Speech Therapist	(BPS-17)	1	123,000		763,000
S193-S	(BPS-17)	5	660,000		
S211-M Statistical Officer	(BPS-17)	1	123,000		123,000
S398-F Senior Special Education Teacher	(BPS-17)	3	901,000		667,000
S398-M Senior Special Education Teacher	(BPS-17)	1	123,000		423,000
T078-M Trained Programme Officer	(BPS-17)	1	123,000		123,000
C176-M Computer Programmer	(BPS-16)	2	151,000		151,000
J027-F Junior Instructor	(BPS-16)	2	196,000		207,000
J048-M Joint Assistant Director	(BPS-16)	2	360,000		501,000
L066-M Librarian	(BPS-16)	1	76,000		250,000
LO66-M	(BPS-16)	2	166,000		
M150-M Mobility Instructor	(BPS-16)	1	76,000		76,000
P060-M Physiotherapist	(BPS-16)	1	76,000		76,000
S282-M Superintendent	(BPS-16)	4	830,000		1,004,000
A01150 Others				<u>15,080,000</u>	
001 Pay of Officers (R.E.)				15,080,000	
A011-2 TOTAL PAY OF OTHER STAFF		183	192	<u>12,896,000</u>	<u>13,142,000</u>
A01151 Total Basic Pay of Other Staff		<u>183</u>	<u>192</u>	<u>12,896,000</u>	<u>13,142,000</u>
M208-M Master/Mistress/Teacher	(BPS-17)	6	429,000		
B077-F Brail Composer Stereo-Type	(BPS-15)				70,000
B077-M Brail Composer Stereo-Type	(BPS-15)	5	507,000		462,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
B079-MBrail Proof Reader	(BPS-15)	1	1	173,000	178,000
C174-MComputer Operator	(BPS-15)	1	1	63,000	70,000
S216-M Stenographer	(BPS-15)	1	1	171,000	181,000
A097-MAssistant	(BPS-14)	16	17	2,178,000	1,924,000
C174-MComputer Operator	(BPS-14)	1	1	66,000	70,000
Q008-MQari/Moazzin/Imam	(BPS-14)	1	1	84,000	89,000
V021-F Vocational Teacher	(BPS-14)	1	1	171,000	175,000
A337-MAssistant Librarian	(BPS-12)		1		54,000
A572-MAUDIOMETERIST	(BPS-12)	1	1	117,000	121,000
B077-MBrail Composer Stereo-Type	(BPS-12)	1		47,000	
B079-MBrail Proof Reader	(BPS-12)	1		122,000	
C150-MCold Chain Assistant	(BPS-12)		1		54,000
C174-MComputer Operator	(BPS-12)	2	1	104,000	54,000
C230-MCare Taker	(BPS-12)	1	1	143,000	147,000
H097-MHostel Superintendent Matran	(BPS-12)	3	3	338,000	367,000
M208-M Master/Mistress/Teacher	(BPS-12)	7	7	306,000	429,000
Q008-MQari/Moazzin/Imam	(BPS-12)	1	1	136,000	140,000
S216-M Stenographer	(BPS-12)	8	8	521,000	470,000
T028-MTechnician	(BPS-12)	1	1	54,000	54,000
W012-F Warden	(BPS-12)		1		61,000
S292-M Supervisor	(BPS-11)		1		120,000
V021-F Vocational Teacher	(BPS-11)	1	1	97,000	101,000
C178-MComputer Technician	(BPS-10)		1		55,000
B077-F Brail Composer Stereo-Type	(BPS-09)		1		50,000
B079-F Brail Proof Reader	(BPS-09)		1		50,000
B079-MBrail Proof Reader	(BPS-09)		1		125,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
C230-MCare Taker	(BPS-09)	1	1	47,000	47,000
Q008-MQari/Moazzin/Imam	(BPS-09)	1		41,000	
S078-M Senior Clerk	(BPS-09)	3	4	305,000	382,000
S250-M Store Keeper	(BPS-08)	1	1	45,000	44,000
J019-M Junior Clerk	(BPS-07)	21	21	1,511,000	1,445,000
L070-M Library Clerk	(BPS-07)	1	1	50,000	52,000
S292-M Supervisor	(BPS-07)	1		117,000	
E034-M Electrician	(BPS-06)	2	1	94,000	51,000
H097-M Hostel Superintendent Matran	(BPS-06)		1		42,000
S250-M Store Keeper	(BPS-06)	2	2	185,000	189,000
h097-M	(BPS-06)	1		42,000	
D186-M Driver	(BPS-05)	9	8	385,000	395,000
E034-M Electrician	(BPS-05)		1		41,000
H099-F House Mother	(BPS-05)	1	1	45,000	49,000
M005-M Machine Operator	(BPS-05)		1		95,000
Q008-M Qari/Moazzin/Imam	(BPS-05)		1		42,000
T028-M Technician	(BPS-05)	1	1	74,000	76,000
D186-M Driver	(BPS-04)	7	8	284,000	351,000
P095-M Plumber	(BPS-04)	1	1	40,000	41,000
P131-M Pressman	(BPS-04)	1	1	73,000	75,000
B066-M Book Binder	(BPS-02)	2	2	73,000	77,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)		1		44,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	31	32	1,643,000	1,727,000
D003-M Daftri	(BPS-02)	1	1	37,000	37,000
N006 Naib Qasid	(BPS-02)	23		1,328,000	
N006-M Naib Qasid	(BPS-02)		23		1,359,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
W065-F Workers Attendant	(BPS-02)	2	2	129,000	132,000
W065-M Workers Attendant	(BPS-02)	1	1	65,000	66,000
A304-MAttendant	(BPS-01)	3	10	125,000	403,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-01)	2		109,000	
C112-MChowkidar	(BPS-01)		1		42,000
C181-MConductor	(BPS-01)		1		42,000
D186-MDriver	(BPS-01)	1	1	49,000	41,000
M005-M Machine Operator	(BPS-01)	1		93,000	
N006-MNaib Qasid	(BPS-01)	1	1	40,000	42,000
S059-M Security Guard	(BPS-01)	1	1	40,000	42,000
A01170 Others				<u>12,928,000</u>	
001 Pay of Other Staff (R.E.)				12,928,000	
A012	TOTAL ALLOWANCES			<u>43,636,000</u>	<u>38,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,191,000</u>	<u>38,642,000</u>
A01202	House Rent Allowance			9,012,000	8,441,000
A01203	Conveyance Allowance			4,710,000	4,899,000
A01205	Dearness Allowance			2,284,000	2,296,000
A01209	Special Additional Allowance			936,000	870,000
A0120D	Integrated Allowance				78,000
A0120P	Adhoc Relief 2009				4,282,000
A01217	Medical Allowance			1,098,000	1,195,000
A01239	Special Allowance			<u>18,921,000</u>	<u>19,797,000</u>
001	Special Allowance			4,692,000	5,568,000
A01244	Adhoc Relief			1,717,000	1,862,000
A01262	Special Relief Allowance			1,718,000	1,777,000
A01270	Others			<u>2,795,000</u>	<u>2,339,000</u>
001	Others			79,000	79,000
030	Integrated Allowance			80,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,636,000	2,260,000
101	Regular Allowances (R.E.)				38,642,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,000</u>	<u>92,000</u>	<u>395,000</u>
A01273	Honoraria		45,000	42,000	45,000
A01274	Medical Charges		400,000	50,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>8,993,000</u>	<u>10,039,000</u>	<u>10,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>510,000</u>	<u>653,000</u>	<u>600,000</u>
A03201	Postage and Telegraph		60,000	125,000	100,000
A03202	Telephone and Trunk Call		450,000	528,000	500,000
A033	TOTAL UTILITIES		<u>2,300,000</u>	<u>3,108,000</u>	<u>3,085,000</u>
A03301	Gas		750,000	995,000	1,000,000
A03302	Water		200,000	140,000	225,000
A03303	Electricity		<u>1,300,000</u>	<u>1,935,000</u>	<u>1,800,000</u>
001	Electricity			1,935,000	
A03304	Hot and Cold Weather Charges		50,000	38,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,320,000</u>	<u>2,519,000</u>	<u>2,620,000</u>
A03805	Travelling Allowance		300,000	600,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000,000	1,900,000	2,200,000
A03808	Conveyance Charges		20,000	19,000	20,000
A039	TOTAL GENERAL		<u>3,863,000</u>	<u>3,759,000</u>	<u>4,165,000</u>
A03901	Stationery		750,000	718,000	800,000
A03902	Printing and Publication		<u>120,000</u>	<u>164,000</u>	<u>150,000</u>
001	Printing and Publications		120,000	164,000	
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>100,000</u>	<u>90,000</u>
001	News Papers, Periodicals & Books		75,000	100,000	
A03906	Uniforms and Protective Clothing		38,000	47,000	50,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>215,000</u>	<u>225,000</u>

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
001	Advertising & Publicity		200,000	215,000	
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	80,000	100,000
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>1,815,000</u>	<u>2,100,000</u>
001	Cost of Other Stores		2,000,000	1,815,000	
A03970	Others		<u>600,000</u>	<u>620,000</u>	<u>650,000</u>
001	Others		600,000	620,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,705,000</u>	<u>57,828,000</u>	<u>12,029,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,705,000</u>	<u>57,828,000</u>	<u>12,029,000</u>
A05270	To Others		<u>2,705,000</u>	<u>57,828,000</u>	<u>12,029,000</u>
001	Others			55,123,000	
056	Grant to Non-Government School for Handicapped Children		205,000	205,000	2,005,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,500,000	2,500,000
52	Grant in aid / Allocation for Support to School Councils				7,524,000
A06	TOTAL TRANSFERS				<u>100,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>
A06101	Merit				100,000
A09	TOTAL PHYSICAL ASSETS			<u>11,419,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,419,000</u>	
A09601	Plant and Machinery			11,419,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,835,000</u>	<u>1,249,000</u>	<u>1,945,000</u>
A130	TOTAL TRANSPORT		<u>1,100,000</u>	<u>590,000</u>	<u>1,170,000</u>
A13001	Transport		1,100,000	590,000	1,170,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education (LO4148)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>580,000</u>	<u>600,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		580,000	600,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>155,000</u>	<u>59,000</u>	<u>175,000</u>
A13201	Furniture and Fixture		155,000	59,000	175,000
Directorate of Special Education (LO4148)			87,619,000	147,277,000	105,404,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4149)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,601,000</u>	<u>19,927,000</u>	<u>22,980,000</u>
A011 TOTAL PAY	135	135	<u>12,750,000</u>	<u>10,743,000</u>	<u>12,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>4,742,000</u>	<u>3,465,000</u>	<u>4,157,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>4,742,000</u>		<u>4,157,000</u>
D116-MDirector General Public Library (BPS-20)	1	1	454,000		472,000
D100-MDirector (BPS-19)	1	1	240,000		243,000
C304-MChief Librarian (BPS-18)	1	1	411,000		318,000
D051-MDeputy Director (BPS-18)	1	1	306,000		422,000
A146-MAssistant Director (BPS-17)	1	1	292,000		124,000
I032-M Instructor (BPS-17)	1		291,000		
L066-F Librarian (BPS-17)	1		163,000		
L066-MLibrarian (BPS-17)	5		817,000		
S052-F Section Incharge (BPS-17)	1	1	212,000		221,000
S052-M Section Incharge (BPS-17)	1		211,000		
C128-F Classifier (BPS-16)	1	1	202,000		189,000
C128-MClassifier (BPS-16)	2	2	404,000		442,000
C276-MCataloger (BPS-16)	1	1	473,000		76,000
L066-F Librarian (BPS-16)		1			99,000
L066-MLibrarian (BPS-16)		6			1,056,000
S052-M Section Incharge (BPS-16)		1			221,000
S282-M Superintendent (BPS-16)	1	1	266,000		274,000
A01150 Others				<u>3,465,000</u>	
001 Pay of Officers (R.E.)				3,465,000	
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>8,008,000</u>	<u>7,278,000</u>	<u>8,114,000</u>
A01151 Total Basic Pay of Other Staff	116	116	<u>8,008,000</u>		<u>8,114,000</u>

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4149)				
S216-M Stenographer	(BPS-15)	3			309,000
A097-M Assistant	(BPS-14)	5	5	613,000	637,000
S346-M Security Officer	(BPS-14)	1	1	141,000	62,000
S094-M Senior Library Assistant	(BPS-12)	1	1	141,000	144,000
S216-M Stenographer	(BPS-12)	3		303,000	
A008-M Accountant	(BPS-11)	1	1	58,000	61,000
C174-M Computer Operator	(BPS-11)	1	1	58,000	61,000
C230-M Care Taker	(BPS-11)		1		134,000
D222-M Draftsman	(BPS-11)	1	1	134,000	137,000
J031-F Junior Library Assistant	(BPS-08)	1	1	97,000	104,000
J031-M Junior Library Assistant	(BPS-08)	3	3	291,000	295,000
S107-M Senior Projectionist	(BPS-08)	1	1	101,000	104,000
C230-M Care Taker	(BPS-07)	1		130,000	
S347-M Senior/Junior Clerk	(BPS-07)	9	9	638,000	705,000
A249-M Assistant Projectionist	(BPS-06)	1	1	42,000	42,000
A011-F Accounts Clerk	(BPS-05)	1	1	41,000	64,000
A011-M Accounts Clerk	(BPS-05)	1	1	41,000	41,000
B066-M Book Binder	(BPS-05)	1	1	45,000	41,000
C207-F Counter Clerk	(BPS-05)	1	1	44,000	91,000
C207-M Counter Clerk	(BPS-05)	2	2	88,000	83,000
E104-M Electrician/Tubewell Operator	(BPS-05)	2	2	167,000	171,000
L068-M Library Assistant	(BPS-05)	7	7	525,000	540,000
L070-M Library Clerk	(BPS-05)	2	2	173,000	176,000
M005-M Machine Operator	(BPS-05)	2	2	185,000	189,000
S150-M Shelver	(BPS-05)	3	3	221,000	227,000
T113-M Typist	(BPS-05)	3	3	223,000	229,000
D089-M Despatch Rider	(BPS-04)	2	2	102,000	101,000
D186-M Driver	(BPS-04)	2	2	132,000	135,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			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 (LO4149)					
A117-MAssistant Book Binder	(BPS-03)	1	1	73,000	75,000	
D003-MDaftri	(BPS-02)	5	5	331,000	305,000	
C256-MClass Iv	(BPS-01)	17	17	937,000	910,000	
C263-F Class IV (Bulavis)	(BPS-01)	2		107,000		
C263-MClass IV (Bulavis)	(BPS-01)	12	14	644,000	769,000	
J005-M Janitor-Cum-Restorer	(BPS-01)	2	2	99,000	100,000	
L069-F Library Attendant	(BPS-01)	2		94,000		
L069-MLibrary Attendant	(BPS-01)	3	5	140,000	218,000	
N006-MNaib Qasid	(BPS-01)	14	14	849,000	854,000	
A01170 Others				<u>7,278,000</u>		
001 Pay of Other Staff (R.E.)				7,278,000		
A012	TOTAL ALLOWANCES			<u>8,851,000</u>	<u>9,184,000</u>	<u>10,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,756,000</u>	<u>9,170,000</u>	<u>10,611,000</u>
A01201	Senior Post Allowance			14,000	14,000	
A01202	House Rent Allowance			2,702,000	2,711,000	
A01203	Conveyance Allowance			1,296,000	1,293,000	
A01205	Dearness Allowance			1,137,000	1,068,000	
A01209	Special Additional Allowance			495,000	449,000	
A0120D	Integrated Allowance				81,000	
A0120P	Adhoc Relief 2009				2,244,000	
A01217	Medical Allowance			696,000	708,000	
A01224	Entertainment Allowance			13,000	13,000	
A01228	Orderly Allowance			36,000	36,000	
A01236	Deputation Allowance			72,000	72,000	
A01244	Adhoc Relief			859,000	764,000	
A01262	Special Relief Allowance			859,000	764,000	
A01270	Others			<u>577,000</u>	<u>394,000</u>	
030	Integrated Allowance			77,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	394,000	
101	Regular Allowances (R.E.)				9,170,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>14,000</u>	<u>98,000</u>

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4149)				
A01273	Honoraria		5,000		3,000
A01274	Medical Charges		90,000	14,000	95,000
A03	TOTAL OPERATING EXPENSES		<u>5,949,000</u>	<u>5,965,000</u>	<u>6,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>225,000</u>	<u>221,000</u>	<u>288,000</u>
A03201	Postage and Telegraph		25,000	11,000	28,000
A03202	Telephone and Trunk Call		200,000	210,000	260,000
A033	TOTAL UTILITIES		<u>969,000</u>	<u>1,061,000</u>	<u>1,200,000</u>
A03301	Gas		5,000		1,000
A03302	Water		12,000	9,000	12,000
A03303	Electricity		<u>930,000</u>	<u>1,030,000</u>	<u>1,175,000</u>
001	Electricity		930,000	1,030,000	
A03304	Hot and Cold Weather Charges		22,000	22,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		2,000	4,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>258,000</u>	<u>336,000</u>
A03805	Travelling Allowance		130,000	91,000	118,000
A03806	Transportation of Goods		10,000	12,000	8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000	150,000	200,000
A03808	Conveyance Charges		6,000	4,000	4,000
A03809	CNG Charges (Govt)c		10,000	1,000	5,000
A03825	Travelling allowance		1,000		1,000
A039	TOTAL GENERAL		<u>4,495,000</u>	<u>4,421,000</u>	<u>4,784,000</u>
A03901	Stationery		111,000	104,000	120,000
A03902	Printing and Publication		<u>78,000</u>	<u>53,000</u>	<u>93,000</u>

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4149)				
001	Printing and Publications		78,000	53,000	93,000
A03905	Newspapers Periodicals and Books		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,220,000</u>
001	News Papers, Periodicals & Books		4,000,000	4,000,000	4,220,000
A03906	Uniforms and Protective Clothing		10,000	13,000	20,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising & Publicity		40,000	40,000	40,000
A03917	Law Charges		5,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	40,000	53,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
001	Cost of Other Stores		80,000	80,000	93,000
A03970	Others		<u>120,000</u>	<u>91,000</u>	<u>143,000</u>
001	Others		120,000	91,000	143,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,224,000</u>	<u>16,224,000</u>	<u>17,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,224,000</u>	<u>16,224,000</u>	<u>17,800,000</u>
A05270	To Others		<u>16,224,000</u>	<u>16,224,000</u>	<u>17,800,000</u>
025	Punjab Public Library Lahore		15,924,000	15,924,000	17,500,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		300,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS		<u>1,430,000</u>	<u>1,359,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>750,000</u>	<u>713,000</u>	
A09201	Hardware		750,000	713,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>	<u>76,000</u>	
A09501	Transport		80,000	76,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>95,000</u>	
A09601	Plant and Machinery		100,000	95,000	

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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 (LO4149)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>475,000</u>	
A09701	Purchase of Furniture and Fixture		500,000	475,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>220,000</u>	<u>807,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13001	Transport		50,000	40,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>85,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		100,000	85,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>95,000</u>	<u>95,000</u>	<u>121,000</u>
A13201	Furniture and Fixture		95,000	95,000	121,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				5,000
A13703	I.T. Equipment				5,000
Libraries (LO4149)			45,449,000	43,695,000	48,198,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.		<u>15,889,000</u>	<u>15,853,000</u>	<u>18,479,000</u>
A011	TOTAL PAY		<u>7,511,000</u>	<u>7,511,000</u>	<u>7,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,175,000</u>	<u>3,175,000</u>	<u>3,354,000</u>
A01150	Others		<u>3,175,000</u>	<u>3,175,000</u>	<u>3,354,000</u>
001	Pay of Officers (R.E.)			3,175,000	
002	Pay of Officers		3,175,000		3,354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,336,000</u>	<u>4,336,000</u>	<u>4,635,000</u>
A01170	Others		<u>4,336,000</u>	<u>4,336,000</u>	<u>4,635,000</u>
001	Pay of Other Staff (R.E.)			4,336,000	
002	Pay of Staff		4,336,000		4,635,000
A012	TOTAL ALLOWANCES		<u>8,378,000</u>	<u>8,342,000</u>	<u>10,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,248,000</u>	<u>7,248,000</u>	<u>9,280,000</u>
A01270	Others		<u>7,248,000</u>	<u>7,248,000</u>	<u>9,280,000</u>
001	Others				9,280,000
101	Regular Allowances (R.E.)		7,248,000	7,248,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,130,000</u>	<u>1,094,000</u>	<u>1,210,000</u>
A01273	Honoraria		160,000	140,000	160,000
A01274	Medical Charges		210,000	209,000	240,000
A01277	Contingent Paid Staff		560,000	545,000	580,000
A01278	Leave Salary		200,000	200,000	230,000
A03	TOTAL OPERATING EXPENSES		<u>5,226,000</u>	<u>4,832,000</u>	<u>5,343,000</u>
A032	TOTAL COMMUNICATIONS		<u>282,000</u>	<u>197,000</u>	<u>282,000</u>
A03201	Postage and Telegraph		32,000	12,000	32,000
A03202	Telephone and Trunk Call		250,000	185,000	250,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A033	TOTAL UTILITIES		<u>2,247,000</u>	<u>2,046,000</u>	<u>2,358,000</u>
A03301	Gas				10,000
A03302	Water		47,000	44,000	48,000
A03303	Electricity		<u>2,200,000</u>	<u>2,002,000</u>	<u>2,300,000</u>
001	Electricity		2,200,000	2,002,000	
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03407	Rates and Taxes		40,000	40,000	40,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>		
A03601	Fuel		20,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,115,000</u>	<u>1,105,000</u>	<u>1,140,000</u>
A03805	Travelling Allowance		65,000	63,000	70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		800,000	795,000	800,000
A03809	CNG Charges (Govt)c		250,000	247,000	270,000
A039	TOTAL GENERAL		<u>1,522,000</u>	<u>1,444,000</u>	<u>1,523,000</u>
A03901	Stationery		200,000	198,000	200,000
A03902	Printing and Publication		<u>180,000</u>	<u>179,000</u>	<u>180,000</u>
001	Printing and Publications		180,000	179,000	180,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>198,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		200,000	198,000	200,000
A03906	Uniforms and Protective Clothing		80,000	30,000	80,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>157,000</u>	<u>160,000</u>
001	Advertising & Publicity		160,000	157,000	160,000
A03918	Exhibitions, Fairs & Other National Celebrations		102,000	101,000	103,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>291,000</u>	<u>300,000</u>
001	Cost of Other Stores		300,000	291,000	300,000
A03970	Others		<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
001	Others		300,000	290,000	300,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
A04102	Commuted Value of Pension		275,000	275,000	400,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>18,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>18,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>18,000</u>	<u>68,000</u>
001	Entertainment & Gifts		40,000	18,000	
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Purchase of Furniture and Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>424,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>158,000</u>	<u>160,000</u>
A13001	Transport		160,000	158,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>138,000</u>	<u>140,000</u>
A13101	Machinery and Equipment		140,000	138,000	140,000

1100

PC21015 (015)
EDUCATION

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>128,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		130,000	128,000	130,000
Children Library Complex Lahore			21,860,000	21,402,000	24,870,000

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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.		<u>17,585,000</u>	<u>17,585,000</u>	<u>19,656,000</u>
A011	TOTAL PAY		<u>11,075,000</u>	<u>11,075,000</u>	<u>11,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,025,000</u>	<u>5,025,000</u>	<u>4,800,000</u>
A01150	Others		<u>5,025,000</u>	<u>5,025,000</u>	<u>4,800,000</u>
001	Pay of Officers (R.E.)			5,025,000	
002	Pay of Officers		5,025,000		4,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,050,000</u>	<u>6,050,000</u>	<u>6,400,000</u>
A01170	Others		<u>6,050,000</u>	<u>6,050,000</u>	<u>6,400,000</u>
001	Pay of Other Staff (R.E.)			6,050,000	
002	Pay of Staff		6,050,000		6,400,000
A012	TOTAL ALLOWANCES		<u>6,510,000</u>	<u>6,510,000</u>	<u>8,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,000,000</u>	<u>6,000,000</u>	<u>8,156,000</u>
A01270	Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>8,156,000</u>
001	Others		6,000,000		8,156,000
101	Regular Allowances (R.E.)			6,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>510,000</u>	<u>300,000</u>
A01273	Honoraria		150,000	150,000	
A01274	Medical Charges		300,000	300,000	300,000
A01277	Contingent Paid Staff		60,000	60,000	
A03	TOTAL OPERATING EXPENSES		<u>3,415,000</u>	<u>3,244,000</u>	<u>3,165,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>62,000</u>	<u>65,000</u>
A03202	Telephone and Trunk Call		65,000	62,000	65,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,235,000</u>	<u>1,300,000</u>
A03303	Electricity		<u>1,300,000</u>	<u>1,235,000</u>	<u>1,300,000</u>

**PC21015 (015)
EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			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				
001	Electricity		1,300,000	1,235,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>237,000</u>	<u>200,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	142,000	150,000
A03809	CNG Charges (Govt)c		100,000	95,000	50,000
A039	TOTAL GENERAL		<u>1,800,000</u>	<u>1,710,000</u>	<u>1,600,000</u>
A03901	Stationery		300,000	285,000	200,000
A03902	Printing and Publication		<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001	Printing and Publications		100,000	95,000	100,000
A03905	Newspapers Periodicals and Books		<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	News Papers, Periodicals & Books		1,000,000	950,000	1,000,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>380,000</u>	<u>300,000</u>
001	Cost of Other Stores		400,000	380,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,400,000</u>	<u>1,330,000</u>	<u>1,400,000</u>
A041	TOTAL PENSION		<u>1,400,000</u>	<u>1,330,000</u>	<u>1,400,000</u>
A04102	Commuted Value of Pension		1,400,000	1,330,000	1,400,000
Quaid-e-Azam Library Lahore			22,400,000	22,159,000	24,221,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
AQ4001	Cadet College Hassanabdal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,000,000</u>	<u>23,000,000</u>	
A011	TOTAL PAY		<u>16,000,000</u>	<u>16,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,000,000</u>	<u>9,000,000</u>	
A01101	Total Basic Pay of Officers		<u>9,000,000</u>		
A01150	Others			<u>9,000,000</u>	
001	Pay of Officers (R.E.)			9,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,000,000</u>	<u>7,000,000</u>	
A01151	Total Basic Pay of Other Staff		<u>7,000,000</u>		
A01170	Others			<u>7,000,000</u>	
001	Pay of Other Staff (R.E.)			7,000,000	
A012	TOTAL ALLOWANCES		<u>7,000,000</u>	<u>7,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,000,000</u>	<u>7,000,000</u>	
A01270	Others		<u>7,000,000</u>	<u>7,000,000</u>	
001	Others		7,000,000		
101	Regular Allowances (R.E.)			7,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	
A13301	Office Buildings			<u>5,000,000</u>	
001	Office Buildings			5,000,000	
Cadet College Hassanabdal			23,000,000	28,000,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
BO4007	Sadiq Public High School Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,320,000</u>	<u>9,320,000</u>	
A011	TOTAL PAY		<u>9,320,000</u>	<u>9,320,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,660,000</u>	<u>7,660,000</u>	
A01150	Others		<u>7,660,000</u>	<u>7,660,000</u>	
001	Pay of Officers (R.E.)			7,660,000	
002	Pay of Officers		7,660,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,660,000</u>	<u>1,660,000</u>	
A01170	Others		<u>1,660,000</u>	<u>1,660,000</u>	
001	Pay of Other Staff (R.E.)			1,660,000	
002	Pay of Staff		1,660,000		
Sadiq Public High School Bahawalpur			9,320,000	9,320,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
FQ4002	Government College University FAISALABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,040,000</u>	<u>49,040,000</u>	
A011	TOTAL PAY		<u>28,472,000</u>	<u>28,472,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28,472,000</u>	<u>28,472,000</u>	
A01150	Others		<u>28,472,000</u>	<u>28,472,000</u>	
001	Pay of Officers (R.E.)			28,472,000	
002	Pay of Officers		28,472,000		
A012	TOTAL ALLOWANCES		<u>20,568,000</u>	<u>20,568,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,568,000</u>	<u>20,568,000</u>	
A01270	Others		<u>20,568,000</u>	<u>20,568,000</u>	
101	Regular Allowances (R.E.)		20,568,000	20,568,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>928,000</u>	
A041	TOTAL PENSION			<u>928,000</u>	
A04114	Superannuation Encashment Of L.P.R			928,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the f			800,000	
Government College University FAISALABAD			49,040,000	50,768,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4002	University of Gujrat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,211,000</u>	<u>137,211,000</u>	
A011	TOTAL PAY		<u>76,884,000</u>	<u>76,884,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>61,400,000</u>	<u>61,400,000</u>	
A01150	Others		<u>61,400,000</u>	<u>61,400,000</u>	
001	Pay of Officers (R.E.)			61,400,000	
002	Pay of Officers		61,400,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,484,000</u>	<u>15,484,000</u>	
A01170	Others		<u>15,484,000</u>	<u>15,484,000</u>	
001	Pay of Other Staff (R.E.)			15,484,000	
002	Pay of Staff		15,484,000		
A012	TOTAL ALLOWANCES		<u>60,327,000</u>	<u>60,327,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,327,000</u>	<u>60,327,000</u>	
A01270	Others		<u>60,327,000</u>	<u>60,327,000</u>	
001	Others		60,327,000		
101	Regular Allowances (R.E.)			60,327,000	
A03	TOTAL OPERATING EXPENSES		<u>25,440,000</u>	<u>24,166,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,782,000</u>	<u>1,692,000</u>	
A03201	Postage and Telegraph		300,000	285,000	
A03202	Telephone and Trunk Call		932,000	885,000	
A03204	Electronic Communication		50,000	47,000	
A03205	Courier and Pilot Service		500,000	475,000	
A033	TOTAL UTILITIES		<u>5,704,000</u>	<u>5,419,000</u>	
A03301	Gas		700,000	665,000	
A03302	Water		4,000	4,000	
A03303	Electricity		<u>5,000,000</u>	<u>4,750,000</u>	
001	Electricity		5,000,000	4,750,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4002	University of Gujrat				
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>95,000</u>	
A03407	Rates and Taxes		100,000	95,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>100,000</u>	<u>95,000</u>	
A03770	Other		100,000	95,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,620,000</u>	<u>8,189,000</u>	
A03805	Travelling Allowance		600,000	570,000	
A03806	Transportation of Goods		20,000	19,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,000,000	7,600,000	
A039	TOTAL GENERAL		<u>9,134,000</u>	<u>8,676,000</u>	
A03901	Stationery		1,700,000	1,615,000	
A03902	Printing and Publication		<u>800,000</u>	<u>760,000</u>	
001	Printing and Publications		800,000	760,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	950,000	
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>237,000</u>	
001	News Papers, Periodicals & Books		250,000	237,000	
A03906	Uniforms and Protective Clothing		52,000	49,000	
A03907	Advertising & Publicity		<u>800,000</u>	<u>760,000</u>	
001	Advertising & Publicity		800,000	760,000	
A03918	Exhibitions, Fairs & Other National Celebrations		600,000	570,000	
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>2,090,000</u>	
001	Cost of Other Stores		2,200,000	2,090,000	
A03970	Others		<u>1,732,000</u>	<u>1,645,000</u>	
001	Others		1,732,000	1,645,000	
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>570,000</u>	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4002	University of Gujrat				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>570,000</u>	
A06301	Entertainments & Gifts		<u>600,000</u>	<u>570,000</u>	
001	Entertainment & Gifts		600,000	570,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,040,000</u>	<u>2,888,000</u>	
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>950,000</u>	
A13001	Transport		1,000,000	950,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>475,000</u>	
A13101	Machinery and Equipment		500,000	475,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>260,000</u>	<u>247,000</u>	
A13201	Furniture and Fixture		260,000	247,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>190,000</u>	
A13301	Office Buildings		<u>200,000</u>	<u>190,000</u>	
001	Office Buildings		200,000	190,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,080,000</u>	<u>1,026,000</u>	
A13701	Hardware		700,000	665,000	
A13703	I.T. Equipment		380,000	361,000	
University of Gujrat			166,291,000	164,835,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4413	Govt College University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>125,000,000</u>	<u>125,285,000</u>	
A011	TOTAL PAY		<u>65,000,000</u>	<u>65,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>40,000,000</u>	<u>40,000,000</u>	
A01150	Others		<u>40,000,000</u>	<u>40,000,000</u>	
002	Pay of Officers		40,000,000	40,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>25,000,000</u>	<u>25,000,000</u>	
A01170	Others		<u>25,000,000</u>	<u>25,000,000</u>	
002	Pay of Staff		25,000,000	25,000,000	
A012	TOTAL ALLOWANCES		<u>60,000,000</u>	<u>60,285,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,000,000</u>	<u>60,000,000</u>	
A01270	Others		<u>60,000,000</u>	<u>60,000,000</u>	
001	Others		60,000,000	60,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	
A01278	Leave Salary			285,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>633,000</u>	
A041	TOTAL PENSION			<u>633,000</u>	
A04114	Superannuation Encashment Of L.P.R			633,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>226,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>226,000</u>	
A05270	To Others			<u>226,000</u>	
001	Others			226,000	

1110

PC21015 (015)
EDUCATION

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4413	Govt College University Lahore				
Govt College University Lahore			125,000,000	126,144,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4414	Punjab Examination Commission Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,438,000</u>	<u>241,278,000</u>	
A011	TOTAL PAY		<u>9,956,000</u>	<u>7,956,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,310,000</u>	<u>7,310,000</u>	
A01150	Others		<u>9,310,000</u>	<u>7,310,000</u>	
001	Pay of Officers (R.E.)			7,310,000	
002	Pay of Officers		9,310,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>646,000</u>	<u>646,000</u>	
A01170	Others		<u>646,000</u>	<u>646,000</u>	
001	Pay of Other Staff (R.E.)			646,000	
002	Pay of Staff		646,000		
A012	TOTAL ALLOWANCES		<u>2,482,000</u>	<u>233,322,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,962,000</u>	<u>2,462,000</u>	
A01270	Others		<u>1,962,000</u>	<u>2,462,000</u>	
001	Others		1,962,000		
101	Regular Allowances (R.E.)			2,462,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>230,860,000</u>	
A01273	Honoraria		240,000	230,580,000	
A01274	Medical Charges		200,000	200,000	
A01277	Contingent Paid Staff		50,000	50,000	
A01278	Leave Salary		30,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>486,359,000</u>	<u>183,449,000</u>	
A032	TOTAL COMMUNICATIONS		<u>805,000</u>	<u>755,000</u>	
A03201	Postage and Telegraph		100,000	75,000	
A03202	Telephone and Trunk Call		440,000	440,000	
A03203	Telex Teleprinter and Fax		10,000	10,000	
A03204	Electronic Communication		25,000		

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4414	Punjab Examination Commission Lahore				
A03205	Courier and Pilot Service		200,000	200,000	
A03270	Others		30,000	30,000	
A033	TOTAL UTILITIES		<u>241,000</u>	<u>241,000</u>	
A03301	Gas		25,000	25,000	
A03302	Water		25,000	25,000	
A03303	Electricity		<u>176,000</u>	<u>176,000</u>	
001	Electricity		176,000	176,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A03370	Others		5,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	
A03407	Rates and Taxes		10,000	10,000	
A03408	Rent of Machine & Equipment		50,000	50,000	
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>25,000</u>	
A03603	Registration		25,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,030,000</u>	<u>26,320,000</u>	
A03801	Training - domestic		50,000	50,000	
A03805	Travelling Allowance		200,000	50,000	
A03806	Transportation of Goods		330,000	25,780,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		440,000	440,000	
A03808	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>484,198,000</u>	<u>156,048,000</u>	
A03901	Stationery		400,000	50,000	
A03902	Printing and Publication		<u>55,000</u>	<u>155,305,000</u>	
001	Printing and Publications		55,000	155,305,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	
A03905	Newspapers Periodicals and Books		<u>22,000</u>	<u>22,000</u>	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4414	Punjab Examination Commission Lahore				
001	News Papers, Periodicals & Books		22,000	22,000	
A03906	Uniforms and Protective Clothing		16,000	16,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>250,000</u>	
001	Advertising & Publicity		250,000	250,000	
A03917	Law Charges		50,000		
A03940	Unforeseen expenditure		100,000	100,000	
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	
001	Cost of Other Stores		150,000	150,000	
A03970	Others		<u>483,055,000</u>	<u>55,000</u>	
001	Others		483,055,000	55,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>28,000</u>	<u>28,000</u>	
A041	TOTAL PENSION		<u>28,000</u>	<u>28,000</u>	
A04170	Others		<u>28,000</u>	<u>28,000</u>	
002	Others		28,000	28,000	
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>25,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>25,000</u>	
A06301	Entertainments & Gifts		<u>100,000</u>	<u>25,000</u>	
001	Entertainment & Gifts		100,000	25,000	
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Purchase of Frurniture and Fixture		150,000	150,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4414	Punjab Examination Commission Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>450,000</u>	
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	
A13001	Transport		220,000	220,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>10,000</u>	
A13301	Office Buildings		<u>10,000</u>	<u>10,000</u>	
001	Office Buildings		10,000	10,000	
Punjab Examination Commission Lahore			499,725,000	425,580,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4416	School of Mathematical Sciences GOVERNMENT COLLEGE UNIVERSITY LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,700,000</u>	
A011	TOTAL PAY			<u>8,643,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>7,100,000</u>	
A01150	Others			<u>7,100,000</u>	
001	Pay of Officers (R.E.)			7,100,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,543,000</u>	
A01170	Others			<u>1,543,000</u>	
001	Pay of Other Staff (R.E.)			1,543,000	
A012	TOTAL ALLOWANCES			<u>4,057,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,057,000</u>	
A01270	Others			<u>4,057,000</u>	
101	Regular Allowances (R.E.)			4,057,000	
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	
A033	TOTAL UTILITIES			<u>200,000</u>	
A03304	Hot and Cold Weather Charges			200,000	
A034	TOTAL OCCUPANCY COSTS			<u>560,000</u>	
A03404	Rent for other building			560,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>30,000,000</u>		
A05270	To Others		<u>30,000,000</u>		
001	Others		30,000,000		

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4417	Lahore College for Women University LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,000,000</u>	<u>108,000,000</u>	
A011	TOTAL PAY		<u>66,407,000</u>	<u>66,407,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>57,007,000</u>	<u>57,007,000</u>	
A01150	Others		<u>57,007,000</u>	<u>57,007,000</u>	
001	Pay of Officers (R.E.)			57,007,000	
002	Pay of Officers		57,007,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,400,000</u>	<u>9,400,000</u>	
A01170	Others		<u>9,400,000</u>	<u>9,400,000</u>	
001	Pay of Other Staff (R.E.)			9,400,000	
002	Pay of Staff		9,400,000		
A012	TOTAL ALLOWANCES		<u>41,593,000</u>	<u>41,593,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,593,000</u>	<u>41,593,000</u>	
A01270	Others		<u>41,593,000</u>	<u>41,593,000</u>	
001	Others		41,593,000		
101	Regular Allowances (R.E.)			41,593,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>392,000</u>	
A041	TOTAL PENSION			<u>392,000</u>	
A04114	Superannuation Encashment Of L.P.R			392,000	
Lahore College for Women University LAHORE			108,000,000	108,392,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4419	University of Education Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,800,000</u>	<u>78,800,000</u>	
A011	TOTAL PAY		<u>50,565,000</u>	<u>50,565,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>39,083,000</u>	<u>39,083,000</u>	
A01150	Others		<u>39,083,000</u>	<u>39,083,000</u>	
001	Pay of Officers (R.E.)			39,083,000	
002	Pay of Officers		39,083,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,482,000</u>	<u>11,482,000</u>	
A01170	Others		<u>11,482,000</u>	<u>11,482,000</u>	
001	Pay of Other Staff (R.E.)			11,482,000	
002	Pay of Staff		11,482,000		
A012	TOTAL ALLOWANCES		<u>28,235,000</u>	<u>28,235,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,594,000</u>	<u>26,594,000</u>	
A01270	Others		<u>26,594,000</u>	<u>26,594,000</u>	
001	Others		26,594,000		
101	Regular Allowances (R.E.)			26,594,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,641,000</u>	<u>1,641,000</u>	
A01273	Honoraria		800,000	800,000	
A01274	Medical Charges		841,000	841,000	
A03	TOTAL OPERATING EXPENSES		<u>24,890,000</u>	<u>23,646,000</u>	
A032	TOTAL COMMUNICATIONS		<u>2,033,000</u>	<u>1,931,000</u>	
A03201	Postage and Telegraph		869,000	826,000	
A03202	Telephone and Trunk Call		631,000	599,000	
A03205	Courier and Pilot Service		533,000	506,000	
A033	TOTAL UTILITIES		<u>8,365,000</u>	<u>7,947,000</u>	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4419	University of Education Lahore				
A03301	Gas		1,500,000	1,425,000	
A03302	Water		1,058,000	1,005,000	
A03303	Electricity		<u>5,307,000</u>	<u>5,042,000</u>	
001	Electricity		5,307,000	5,042,000	
A03304	Hot and Cold Weather Charges		500,000	475,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,307,000</u>	<u>6,942,000</u>	
A03805	Travelling Allowance		987,000	938,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,520,000	4,294,000	
A03808	Conveyance Charges		800,000	760,000	
A03820	Others		<u>1,000,000</u>	<u>950,000</u>	
001	Others		1,000,000	950,000	
A039	TOTAL GENERAL		<u>7,185,000</u>	<u>6,826,000</u>	
A03901	Stationery		1,652,000	1,569,000	
A03902	Printing and Publication		<u>326,000</u>	<u>310,000</u>	
001	Printing and Publications		326,000	310,000	
A03905	Newspapers Periodicals and Books		<u>993,000</u>	<u>943,000</u>	
001	News Papers, Periodicals & Books		993,000	943,000	
A03907	Advertising & Publicity		<u>1,304,000</u>	<u>1,239,000</u>	
001	Advertising & Publicity		1,304,000	1,239,000	
A03942	Cost of Other Stores		<u>1,403,000</u>	<u>1,333,000</u>	
001	Cost of Other Stores		1,403,000	1,333,000	
A03970	Others		<u>1,507,000</u>	<u>1,432,000</u>	
001	Others		1,507,000	1,432,000	
A09	TOTAL PHYSICAL ASSETS		<u>10,794,000</u>	<u>10,254,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>4,616,000</u>	<u>4,385,000</u>	
A09203	I.T. Equipment		4,616,000	4,385,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,795,000</u>	<u>2,655,000</u>	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4419	University of Education Lahore				
A09601	Plant and Machinery		2,795,000	2,655,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,383,000</u>	<u>2,264,000</u>	
A09701	Purchase of Frurniture and Fixture		2,383,000	2,264,000	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000,000</u>	<u>950,000</u>	
A09802	Purchase of other assets-others		1,000,000	950,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,206,000</u>	<u>5,896,000</u>	
A130	TOTAL TRANSPORT		<u>2,467,000</u>	<u>2,344,000</u>	
A13001	Transport		2,467,000	2,344,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>935,000</u>	<u>888,000</u>	
A13101	Machinery and Equipment		935,000	888,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>967,000</u>	<u>919,000</u>	
A13201	Furniture and Fixture		967,000	919,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,837,000</u>	<u>1,745,000</u>	
A13301	Office Buildings		<u>1,837,000</u>	<u>1,745,000</u>	
001	Office Buildings		1,837,000	1,745,000	
University of Education Lahore			120,690,000	118,596,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4420	Govt Central Model School Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,095,000</u>	<u>42,095,000</u>	
A011	TOTAL PAY		<u>23,623,000</u>	<u>23,623,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>14,172,000</u>	<u>14,172,000</u>	
A01150	Others		<u>14,172,000</u>	<u>14,172,000</u>	
001	Pay of Officers (R.E.)			14,172,000	
002	Pay of Officers		14,172,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,451,000</u>	<u>9,451,000</u>	
A01170	Others		<u>9,451,000</u>	<u>9,451,000</u>	
001	Pay of Other Staff (R.E.)			9,451,000	
002	Pay of Staff		9,451,000		
A012	TOTAL ALLOWANCES		<u>18,472,000</u>	<u>18,472,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,908,000</u>	<u>17,908,000</u>	
A01270	Others		<u>17,908,000</u>	<u>17,908,000</u>	
001	Others		17,908,000	17,908,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>564,000</u>	<u>564,000</u>	
A01274	Medical Charges		287,000	287,000	
A01277	Contingent Paid Staff		47,000	47,000	
A01278	Leave Salary		230,000	230,000	
A03	TOTAL OPERATING EXPENSES		<u>1,685,000</u>	<u>1,685,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>1,425,000</u>	<u>1,425,000</u>	
A03301	Gas		100,000	100,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4420	Govt Central Model School Lahore				
A03302	Water		120,000	120,000	
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	
001	Electricity		1,200,000	1,200,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		100,000	100,000	
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	
A03901	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and Publications		10,000	10,000	
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>20,000</u>	
001	News Papers, Periodicals & Books		20,000	20,000	
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	
001	Advertising & Publicity		5,000	5,000	
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>901,000</u>	
A041	TOTAL PENSION			<u>901,000</u>	
A04114	Superannuation Encashment Of L.P.R			901,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		50,000	50,000	
Govt Central Model School Lahore			43,830,000	44,731,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4421	Queen Mary College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,125,000</u>	<u>43,125,000</u>	
A011	TOTAL PAY		<u>31,415,000</u>	<u>31,415,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>22,655,000</u>	<u>22,655,000</u>	
A01150	Others		<u>22,655,000</u>	<u>22,655,000</u>	
001	Pay of Officers (R.E.)			22,655,000	
002	Pay of Officers		22,655,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,760,000</u>	<u>8,760,000</u>	
A01170	Others		<u>8,760,000</u>	<u>8,760,000</u>	
001	Pay of Other Staff (R.E.)			8,760,000	
002	Pay of Staff		8,760,000		
A012	TOTAL ALLOWANCES		<u>11,710,000</u>	<u>11,710,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,710,000</u>	<u>11,710,000</u>	
A01270	Others		<u>11,710,000</u>	<u>11,710,000</u>	
001	Others		11,710,000		
101	Regular Allowances (R.E.)			11,710,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,032,000</u>	
A041	TOTAL PENSION			<u>1,032,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,032,000	
Queen Mary College Lahore			43,125,000	44,157,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4422	Kinnaird College for Women Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,329,000</u>	<u>14,329,000</u>	
A011	TOTAL PAY		<u>8,741,000</u>	<u>8,741,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,672,000</u>	<u>7,672,000</u>	
A01150	Others		<u>7,672,000</u>	<u>7,672,000</u>	
001	Pay of Officers (R.E.)			7,672,000	
002	Pay of Officers		7,672,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,069,000</u>	<u>1,069,000</u>	
A01170	Others		<u>1,069,000</u>	<u>1,069,000</u>	
001	Pay of Other Staff (R.E.)			1,069,000	
002	Pay of Staff		1,069,000		
A012	TOTAL ALLOWANCES		<u>5,588,000</u>	<u>5,588,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,588,000</u>	<u>5,588,000</u>	
A01270	Others		<u>5,588,000</u>	<u>5,588,000</u>	
001	Others		5,588,000		
101	Regular Allowances (R.E.)			5,588,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>495,000</u>	
A041	TOTAL PENSION			<u>495,000</u>	
A04114	Superannuation Encashment Of L.P.R			495,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>89,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>89,000</u>	
A05270	To Others			<u>89,000</u>	
001	Others			89,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4422	Kinnaird College for Women Lahore				
			14,329,000	14,913,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4423	Govt Fatima jinnah College for Women CHUNA MANDI LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,664,000</u>	<u>46,665,000</u>	
A011	TOTAL PAY		<u>31,701,000</u>	<u>31,701,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28,662,000</u>	<u>28,662,000</u>	
A01150	Others		<u>28,662,000</u>	<u>28,662,000</u>	
001	Pay of Officers (R.E.)			28,662,000	
002	Pay of Officers		28,662,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,039,000</u>	<u>3,039,000</u>	
A01170	Others		<u>3,039,000</u>	<u>3,039,000</u>	
001	Pay of Other Staff (R.E.)			3,039,000	
002	Pay of Staff		3,039,000		
A012	TOTAL ALLOWANCES		<u>14,963,000</u>	<u>14,964,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,963,000</u>	<u>14,964,000</u>	
A01270	Others		<u>14,963,000</u>	<u>14,964,000</u>	
001	Others		14,963,000		
101	Regular Allowances (R.E.)			14,964,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>215,000</u>	
A041	TOTAL PENSION			<u>215,000</u>	
A04114	Superannuation Encashment Of L.P.R			215,000	
Govt Fatima jinnah College for Women CHUNA MANDI LAHORE			46,664,000	46,880,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5318	Miscellaneous Grants (LO5318)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,500,000</u>	<u>428,997,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>16,500,000</u>	<u>428,997,000</u>	
A05270	To Others		<u>16,500,000</u>	<u>428,997,000</u>	
030	Pakistan Girls Guid Association, Lahore		5,000,000	5,600,000	
032	All Pakistan Women Association (APWA), Lahore.		1,500,000	3,000,000	
034	Punjab Boys Scouts Association, Lahore.		5,000,000	5,000,000	
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.		5,000,000		
G91	FUNDS FOR THE PAYMENT OF EDU EXP OF DAUGHTERS OF MR.TAYYAB SAEED DPO			218,000	
G92	FUNDS FOR ELECTRIFICATION OF CONVENT OF JESUS & MARY SCHOOL, MURREE			376,000	
G93	FUNDS FOR MEDICAL TREATMENT OF MR.KARIM BUKHASH			2,000,000	
G94	FUNDS FOR EDUCATIONAL EXPENSES OF STUDENTS OF BALOCHISTAN			7,171,000	
G95	FUNDS FOR DAANISH SCHOOL SYSTEMS			300,000,000	
G96	FUNDS FOR CONSTRUCTION OF HOSTAL AT NAMAL COLLEGE MAINWALI.			35,000,000	
G97	GRANT IN AID FOR FC COLLEGE LAHORE			25,000,000	
G98	FUNDS FOR BHAUDDIN ZAKARIA UNIVERSITY, MULTAN			45,632,000	
A06	TOTAL TRANSFERS		<u>4,010,000,000</u>	<u>4,010,500,000</u>	
A061	TOTAL SCHOLARSHIP		<u>10,000,000</u>	<u>10,500,000</u>	
A06101	Merit			10,500,000	
A06102	Others		<u>10,000,000</u>		
006	Ghulam Ishaq Khan, Institute of Engineering Sciences and Technology (GIKI)		10,000,000		
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,000,000,000</u>		
A06470	Others		<u>4,000,000,000</u>		
023	Punjab Education Foundation		4,000,000,000		
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>4,000,000,000</u>	
A06507	Integrated Education Learning Programme			4,000,000,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5318	Miscellaneous Grants (LO5318)				
Miscellaneous Grants (LO5318)			4,026,500,000	4,439,497,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5319	In Sevrice Teachers Training (LO5319)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,131,664,000</u>	<u>457,232,000</u>	
A011	TOTAL PAY		<u>755,193,000</u>	<u>252,323,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>210,166,000</u>	<u>89,408,000</u>	
A01101	Total Basic Pay of Officers		<u>171,887,000</u>		
P240-M	Programme Director	(BPS-20)	1	382,000	
A020-M	Additional Director	(BPS-19)	1	338,000	
C354-M	Course Coordinator	(BPS-19)	4	1,135,000	
R124-M	Regional Programme Manager	(BPS-19)	4	1,197,000	
D051-M	Deputy Director	(BPS-18)	5	807,000	
D499-M	Data Base Manager	(BPS-18)	1	204,000	
S315-M	System Analyst	(BPS-18)	1	420,000	
A146-M	Assistant Director	(BPS-17)	5	456,000	
E074-M	Estate Officer	(BPS-17)	1	157,000	
L047-M	Law Officer	(BPS-17)	1	233,000	
L066-M	Librarian	(BPS-17)	1	194,000	
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	480,000	
P076-M	Planning Officer	(BPS-17)	2	231,000	
S277-M	Subject Specialist	(BPS-17)	8	2,303,000	
T158-M	Teachers Educators	(BPS-17)	140	36,960,000	
A337-M	Assistant Librarian	(BPS-16)	2	393,000	
B131-M	Bursar	(BPS-16)	1	98,000	
D321-M	District Teachers Educators	(BPS-16)	840	125,042,000	
P139-M	Private Secretary	(BPS-16)	2	306,000	
S282-M	Superintendent	(BPS-16)	4	551,000	
A01103	Special Pay			38,279,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5319	In Sevrice Teachers Training (LO5319)				
A01150 Others				<u>89,408,000</u>	
001 Pay of Officers (R.E.)				89,408,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3625</u>		<u>545,027,000</u>	<u>162,915,000</u>	
A01151 Total Basic Pay of Other Staff	<u>3625</u>		<u>262,683,000</u>		
C230-MCare Taker (BPS-15)	1		61,000		
D321-MDistrict Teachers Educators (BPS-14)	3360		252,000,000		
D020-MData Entry Operator (BPS-12)	46		2,248,000		
S215-M Steno-Typist(Bps-12) (BPS-12)	2		198,000		
A008-MAccountant (BPS-11)	1		48,000		
A097-MAssistant (BPS-11)	10		464,000		
C040-MCashier (BPS-11)	1		48,000		
P037-MPersonal Assistant (BPS-11)	2		96,000		
S250-M Store Keeper (BPS-11)	1		130,000		
J019-M Junior Clerk (BPS-07)	35		1,349,000		
J019-M Junior Clerk (BPS-05)	13		473,000		
P036-M Persian Wheel Driver (BPS-05)	1		96,000		
D186-MDriver (BPS-04)	83		3,114,000		
E034-MElectrician (BPS-02)	1		35,000		
P095-M Plumber (BPS-02)	1		35,000		
T101-MTubewell Operator (BPS-02)	1		35,000		
C252-MChowkidar/Beldar/Mali/Gas (BPS-01)	4		173,000		
N006-MNaib Qasid (BPS-01)	54		1,759,000		
S059-M Security Guard (BPS-01)	4		157,000		
S311-M Sanitary Worker (BPS-01)	4		164,000		
A01153 Special Pay			122,131,000		
A01170 Others			<u>160,213,000</u>	<u>162,915,000</u>	
001 Pay of Other Staff (R.E.)				162,915,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5319	In Sevrice Teachers Training (LO5319)				
004	Block Allocation for Pay and Allowances		160,213,000		
A012	TOTAL ALLOWANCES		<u>376,471,000</u>	<u>204,909,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>258,135,000</u>	<u>101,381,000</u>	
A01202	House Rent Allowance		67,132,000		
A01203	Conveyance Allowance		10,382,000		
A01205	Dearness Allowance		65,329,000		
A01207	Washing Allowance		1,514,000		
A01209	Special Additional Allowance		29,827,000		
A01216	Qualification Allowance		6,000		
A01217	Medical Allowance		19,708,000		
A01224	Entertainment Allowance		22,000		
A01226	Computer Allowance		401,000		
A01256	Special Adhoc Relief Allowance		31,692,000		
A01262	Special Relief Allowance		31,692,000		
A01270	Others		<u>430,000</u>	<u>101,381,000</u>	
001	Others		130,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000		
101	Regular Allowances (R.E.)			101,381,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>118,336,000</u>	<u>103,528,000</u>	
A01273	Honoraria			49,143,000	
A01274	Medical Charges		6,180,000	320,000	
A01277	Contingent Paid Staff		1,440,000	917,000	
A01278	Leave Salary		922,000		
A01299	Others		<u>109,794,000</u>	<u>53,148,000</u>	
001	Others		100,920,000	53,148,000	
006	Programme Allowance		8,874,000		
A03	TOTAL OPERATING EXPENSES		<u>147,156,000</u>	<u>380,093,000</u>	
A032	TOTAL COMMUNICATIONS		<u>28,855,000</u>	<u>4,797,000</u>	
A03201	Postage and Telegraph		22,138,000	406,000	
A03202	Telephone and Trunk Call		930,000	1,457,000	
A03204	Electronic Communication		200,000	1,000,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5319	In Sevrice Teachers Training (LO5319)				
A03205	Courier and Pilot Service		4,459,000	1,426,000	
A03270	Others		1,128,000	508,000	
A033	TOTAL UTILITIES		<u>8,587,000</u>	<u>5,320,000</u>	
A03301	Gas		490,000	490,000	
A03303	Electricity		<u>2,000,000</u>	<u>3,029,000</u>	
001	Electricity		2,000,000	3,029,000	
A03304	Hot and Cold Weather Charges		4,884,000	1,259,000	
A03370	Others		1,213,000	542,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>150,000</u>	
A03407	Rates and Taxes		300,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,673,000</u>	<u>258,539,000</u>	
A03805	Travelling Allowance		20,380,000	222,664,000	
A03806	Transportation of Goods		220,000	509,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,840,000	17,926,000	
A03808	Conveyance Charges		27,136,000	17,348,000	
A03820	Others		<u>97,000</u>	<u>92,000</u>	
001	Others		97,000	92,000	
A039	TOTAL GENERAL		<u>58,741,000</u>	<u>111,287,000</u>	
A03901	Stationery		32,467,000	53,333,000	
A03902	Printing and Publication		<u>8,590,000</u>	<u>38,430,000</u>	
001	Printing and Publications		8,590,000	38,430,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,420,000	1,415,000	
A03905	Newspapers Periodicals and Books		<u>1,550,000</u>	<u>1,538,000</u>	
001	News Papers, Periodicals & Books		1,550,000	1,538,000	
A03906	Uniforms and Protective Clothing		243,000	243,000	
A03907	Advertising & Publicity		<u>910,000</u>	<u>410,000</u>	
001	Advertising & Publicity		910,000	410,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ5319	In Sevrice Teachers Training (LO5319)				
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	
A03926	Allies Branch of the Provincial C.I.D		200,000	200,000	
A03942	Cost of Other Stores		<u>2,830,000</u>	<u>1,938,000</u>	
001	Cost of Other Stores		2,830,000	1,938,000	
A03970	Others		<u>10,431,000</u>	<u>13,680,000</u>	
001	Others		10,431,000	13,680,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>1,077,000</u>	
A041	TOTAL PENSION		<u>1,100,000</u>	<u>1,077,000</u>	
A04115	Social Security benefit in lieu of Pension		1,100,000	1,077,000	
A06	TOTAL TRANSFERS		<u>9,440,000</u>	<u>91,736,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>9,440,000</u>	<u>91,736,000</u>	
A06301	Entertainments & Gifts		<u>9,440,000</u>	<u>91,736,000</u>	
001	Entertainment & Gifts		9,440,000	91,736,000	
A09	TOTAL PHYSICAL ASSETS		<u>17,590,000</u>	<u>8,740,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>13,850,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery		13,850,000	5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,740,000</u>	<u>3,740,000</u>	
A09701	Purchase of Fruniture and Fixture		3,740,000	3,740,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,410,000</u>	<u>10,556,000</u>	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE
097120 OTHERS

LQ5319 In Sevrice Teachers Training (LO5319)

A130	TOTAL TRANSPORT		<u>660,000</u>	<u>3,442,000</u>	
A13001	Transport		660,000	3,442,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,779,000</u>	<u>3,235,000</u>	
A13101	Machinery and Equipment		8,779,000	3,235,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>850,000</u>	<u>550,000</u>	
A13201	Furniture and Fixture		850,000	550,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,240,000</u>	<u>490,000</u>	
A13370	Others		<u>2,240,000</u>	<u>490,000</u>	
001	Others		2,240,000	490,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>4,881,000</u>	<u>2,839,000</u>	
A13703	I.T. Equipment		4,881,000	2,839,000	
In Sevrice Teachers Training (LO5319)			1,324,360,000	949,434,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
RA4001	Lawrence College Ghora Gali Murree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,596,000</u>	<u>10,596,000</u>	
A011	TOTAL PAY		<u>10,596,000</u>	<u>10,596,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>10,596,000</u>	<u>10,596,000</u>	
A01150	Others		<u>10,596,000</u>	<u>10,596,000</u>	
001	Pay of Officers (R.E.)			10,596,000	
002	Pay of Officers		10,596,000		
	Lawrence College Ghora Gali Murree		10,596,000	10,596,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
RA4002	Fatima Jinnah Women University RAWALPINDI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>101,657,000</u>	<u>101,657,000</u>	
A011	TOTAL PAY		<u>90,833,000</u>	<u>90,833,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>64,798,000</u>	<u>64,798,000</u>	
A01150	Others		<u>64,798,000</u>	<u>64,798,000</u>	
001	Pay of Officers (R.E.)			64,798,000	
002	Pay of Officers		64,798,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>26,035,000</u>	<u>26,035,000</u>	
A01170	Others		<u>26,035,000</u>	<u>26,035,000</u>	
001	Pay of Other Staff (R.E.)			26,035,000	
002	Pay of Staff		26,035,000		
A012	TOTAL ALLOWANCES		<u>10,824,000</u>	<u>10,824,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,824,000</u>	<u>10,824,000</u>	
A01270	Others		<u>10,824,000</u>	<u>10,824,000</u>	
001	Others		10,824,000		
101	Regular Allowances (R.E.)			10,824,000	
Fatima Jinnah Women University RAWALPINDI			101,657,000	101,657,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
RA4003	Govt Degree College Kahuta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,520,000</u>	<u>5,520,000</u>	
A011	TOTAL PAY		<u>4,837,000</u>	<u>4,837,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,813,000</u>	<u>3,813,000</u>	
A01150	Others		<u>3,813,000</u>	<u>3,813,000</u>	
001	Pay of Officers (R.E.)			3,813,000	
002	Pay of Officers		3,813,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,024,000</u>	<u>1,024,000</u>	
A01170	Others		<u>1,024,000</u>	<u>1,024,000</u>	
001	Pay of Other Staff (R.E.)			1,024,000	
002	Pay of Staff		1,024,000		
A012	TOTAL ALLOWANCES		<u>683,000</u>	<u>683,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>683,000</u>	<u>683,000</u>	
A01270	Others		<u>683,000</u>	<u>683,000</u>	
001	Others		683,000		
101	Regular Allowances (R.E.)			683,000	
Govt Degree College Kahuta			5,520,000	5,520,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
SQ4002	University of Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,892,000</u>	<u>50,826,000</u>	
A011	TOTAL PAY		<u>31,688,000</u>	<u>31,688,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24,724,000</u>	<u>24,724,000</u>	
A01150	Others		<u>24,724,000</u>	<u>24,724,000</u>	
001	Pay of Officers (R.E.)			24,724,000	
002	Pay of Officers		24,724,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,964,000</u>	<u>6,964,000</u>	
A01170	Others		<u>6,964,000</u>	<u>6,964,000</u>	
001	Pay of Other Staff (R.E.)			6,964,000	
002	Pay of Staff		6,964,000		
A012	TOTAL ALLOWANCES		<u>17,204,000</u>	<u>19,138,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,204,000</u>	<u>18,942,000</u>	
A01270	Others		<u>17,204,000</u>	<u>18,942,000</u>	
001	Others		17,204,000		
101	Regular Allowances (R.E.)			18,942,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>196,000</u>	
A01274	Medical Charges			196,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>609,000</u>	
A041	TOTAL PENSION			<u>609,000</u>	
A04114	Superannuation Encashment Of L.P.R			609,000	
University of Sargodha			48,892,000	51,435,000	