



GOVERNMENT OF THE PUNJAB

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

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2011 – 2012**

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	3.935	3.935	4.434
PC21002	Land Revenue	26.888	398.403	1,967.154
PC21003	Provincial Excise	147.304	56.636	55.001
PC21004	Stamps	173.839	161.778	176.224
PC21005	Forests	1,192.535	1,441.521	1,470.822
PC21006	Registration	3.115	10.730	39.663
PC21007	Charges on Account of Motor Vehicles Acts	33.565	35.516	38.211
PC21008	Other Taxes and Duties	77.848	143.428	367.636
PC21009	Irrigation and Land Reclamation	7,661.937	11,122.384	9,636.980
PC24044	Interest on Debt and Other Obligations (Charged)	21,284.980	21,596.998	18,867.298
	General Administration	23,604.920	9,433.186	16,880.627
PC24010	(Charged)	538.289	577.207	614.145
PC21010	(Voted)	23,066.631	8,855.979	16,266.482
	Administration of Justice	6,852.707	6,401.765	8,120.336
PC24011	(Charged)	1,246.265	1,424.735	1,378.217
PC21011	(Voted)	5,606.442	4,977.030	6,742.119
PC21012	Jails and Convict Settlements	3,756.780	3,906.094	4,068.730
PC21013	Police	49,208.697	51,549.504	52,116.785
PC21014	Museums	38.087	47.021	48.668
PC21015	Education	27,374.706	26,874.519	25,594.531
<u>VOLUME-II</u>				
PC21016	Health Services	22,801.408	22,570.073	26,402.889
PC21017	Public Health	1,400.270	1,538.108	2,117.946
PC21018	Agriculture	4,494.706	4,757.345	4,779.857
PC21019	Fisheries	262.587	331.804	339.285
PC21020	Veterinary	1,945.976	1,764.726	2,354.152

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
PC21021	Co-operation	97.364	118.696	117.649
PC21022	Industries	5,605.929	5,769.124	6,225.990
PC21023	Miscellaneous Departments	982.833	1,175.766	1,387.125
	Civil Works	1,424.677	2,224.698	1,735.513
PC24024	(Charged)	74.000	72.979	74.000
PC21024	(Voted)	1,350.677	2,151.719	1,661.513
PC21025	Communications	1,492.258	3,328.999	3,253.929
PC21026	Housing and Physical Planning	1,766.394	271.481	236.026
PC21027	Relief	25.972	7,250.867	65.757
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	27,900.000	35,703.856	40,496.215
PC21029	Stationery and Printing	117.612	125.514	133.359
PC21030	Subsidy	21,000.000	13,000.000	30,000.000
PC21031	Miscellaneous	153,990.070	154,419.663	175,603.461
	<i>Provincial</i>	<i>2,318.340</i>	<i>3,832.682</i>	<i>5,814.731</i>
	Local Govts	151,671.730	150,586.981	169,788.730
	<i>District Governments</i>	<i>131,653.000</i>	<i>133,928.251</i>	<i>148,000.000</i>
	<i>TMA's (Including Octori)</i>	<i>13,800.000</i>	<i>10,440.000</i>	<i>15,570.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,200.000</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>5,018.730</i>	<i>5,018.730</i>	<i>5,018.730</i>
PC21032	Civil Defence	35.458	39.498	45.965
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	386,786.957	387,575.236	434,749.818
	Less Suspense (Irrigation)	143.422	245.825	159.500
	Less Subsidies	21,000.000	13,000.000	30,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	365,643.535	374,329.411	404,590.318
	<i>Charged</i>	<i>23,145.134</i>	<i>23,673.519</i>	<i>20,935.260</i>
	<i>Voted</i>	<i>342,498.401</i>	<i>350,655.892</i>	<i>383,655.058</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	132,173.592	130,078.891	136,733.644
PC16033	(Charged)	27,825.000	25,972.665	28,279.000
PC13033	(Voted)	104,348.592	104,106.226	108,454.644
PC13034	State Trading in Medical Stores & Coal	18.804	20.917	24.381
PC13035	Loans to Government Servants	100.000	-	100.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	44,534.803	105,828.264	114,576.330
PC16048	Repayment of Loans from the Federal Government (Charged)	32,018.776	27,000.555	32,445.813
PC13050	Investment	2,000.000	-	11,000.000
TOTAL CURRENT CAPITAL EXPENDITURE		210,846.409	262,928.662	294,880.602
GRAND TOTAL		597,633.366	650,503.898	729,630.420
	<i>Charged</i>	<i>104,379.013</i>	<i>158,801.519</i>	<i>175,301.577</i>
	<i>Voted</i>	<i>106,467.396</i>	<i>104,127.143</i>	<i>119,579.025</i>
	Total Charged	127,524.147	182,475.038	196,236.837
	Total Voted	448,965.797	454,783.035	503,234.083

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	3,935,000	3,935,000	4,261,000	173,000	4,434,000
TOTAL	31	3,935,000	3,935,000	4,261,000	173,000	4,434,000

PC21001 (001)
OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>4,434,000</u>
Total:	<u>4,434,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	3,935,000	3,935,000	4,434,000
TOTAL	3,935,000	3,935,000	4,434,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY (LO4001)	3,935,000	3,935,000	4,434,000
TOTAL		3,935,000	3,935,000	4,434,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,780,000</u>	<u>3,759,000</u>	<u>4,261,000</u>
A011	PAY	<u>1,770,000</u>	<u>1,397,000</u>	<u>1,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>364,000</u>	<u>318,000</u>	<u>264,000</u>
A01101	Basic Pay of Officers	364,000		264,000
A01150	Others		318,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,406,000</u>	<u>1,079,000</u>	<u>1,397,000</u>
A01151	Basic Pay of Other Staff	1,406,000		1,397,000
A01170	Others		1,079,000	
A012	ALLOWANCES	<u>2,010,000</u>	<u>2,362,000</u>	<u>2,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,008,000</u>	<u>2,361,000</u>	<u>2,598,000</u>
A01202	House Rent Allowance	559,000		500,000
A01203	Conveyance Allowance	303,000		300,000
A01205	Dearness Allowance	173,000		173,000
A01209	Special Additional Allowance	59,000		59,000
A0120D	Integrated Allowance	22,000		22,000
A0120P	Adhoc Relief 2009	286,000		341,000
A0120X	Ad - hoc Allowance - 2010			550,000
A01217	Medical Allowance	174,000		265,000
A01244	Adhoc Relief	144,000		144,000
A01262	Special Relief Allowance	144,000		144,000
A01270	Others	144,000	2,361,000	100,000
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>155,000</u>	<u>176,000</u>	<u>173,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>15,000</u>	<u>31,000</u>
A03201	Postage and Telegraph	1,000		1,000
A03202	Telephone and Trunk Call	30,000	15,000	30,000
A033	UTILITIES	<u>36,000</u>	<u>20,000</u>	<u>41,000</u>
A03303	Electricity	30,000	14,000	33,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	6,000	6,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>3,000</u>	<u>57,000</u>	<u>3,000</u>
A03805	Travelling Allowance	2,000	57,000	2,000
A03806	Transportation of Goods	1,000		1,000
A039	GENERAL	<u>85,000</u>	<u>84,000</u>	<u>98,000</u>
A03901	Stationery	8,000	8,000	12,000
A03902	Printing and Publication	1,000		2,000
A03906	Uniforms and Protective Clothing	12,000	12,000	20,000
A03942	Cost of Other Stores	30,000	30,000	30,000
A03955	Computer Stationary	8,000	8,000	8,000
A03970	Others	26,000	26,000	26,000
NET TOTAL		3,935,000	3,935,000	4,434,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	818,000
02	1			1	37,000
05	2			2	82,000
07	5			5	362,000
09	1			1	47,000
11	1			1	51,000
16	1			1	132,000
17	1			1	132,000
TOTAL	31			31	1,661,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4001	Opium Factory (LO4001)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,780,000</u>	<u>3,759,000</u>	<u>4,261,000</u>
A011	TOTAL PAY	31	31	<u>1,770,000</u>	<u>1,397,000</u>	<u>1,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>364,000</u>	<u>318,000</u>	<u>264,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>364,000</u>		<u>264,000</u>
	M028-M Manager Finance (BPS-17)	1	1	238,000		132,000
	C062-M Chemical Assistant (BPS-16)	1	1	126,000		132,000
A01150	Others				<u>318,000</u>	
001	Pay of Officers (R.E.)				318,000	
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>1,406,000</u>	<u>1,079,000</u>	<u>1,397,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>1,406,000</u>		<u>1,397,000</u>
	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	59,000		62,000
	J019-M Junior Clerk (BPS-07)	4	4	292,000		300,000
	C188-M Constable (BPS-05)	1	1	41,000		41,000
	L004-M Laboratory Assistant (BPS-05)	1	1	41,000		41,000
	J001-M Jamadar (BPS-02)	1	1	37,000		37,000
	F002-M Factory Guard (BPS-01)	8	8	344,000		321,000
	L018-M Labourer (BPS-01)	8	8	333,000		333,000
	S025-M Sanitary Worker (BPS-01)	1	1	54,000		55,000
	S127-M Sepoy (BPS-01)	2	2	107,000		109,000
A01170	Others				<u>1,079,000</u>	
001	Pay of Other Staff (R.E.)				1,079,000	
A012	TOTAL ALLOWANCES			<u>2,010,000</u>	<u>2,362,000</u>	<u>2,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,008,000</u>	<u>2,361,000</u>	<u>2,598,000</u>

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4001	Opium Factory (LO4001)					
A01202	House Rent Allowance			559,000		500,000
A01203	Conveyance Allowance			303,000		300,000
A01205	Dearness Allowance			173,000		173,000
A01209	Special Additional Allowance			59,000		59,000
A0120D	Integrated Allowance			22,000		22,000
A0120P	Adhoc Relief 2009			286,000		341,000
A0120X	Ad - hoc Allowance - 2010					550,000
A01217	Medical Allowance			174,000		265,000
A01244	Adhoc Relief			144,000		144,000
A01262	Special Relief Allowance			144,000		144,000
A01270	Others			<u>144,000</u>	<u>2,361,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			144,000		100,000
101	Regular Allowances (R.E.)				2,361,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria				1,000	
A01274	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>176,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>15,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			30,000	15,000	30,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>20,000</u>	<u>41,000</u>
A03303	Electricity			<u>30,000</u>	<u>14,000</u>	<u>33,000</u>
001	Electricity			30,000	14,000	33,000
A03304	Hot and Cold Weather Charges			6,000	6,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>57,000</u>	<u>3,000</u>
A03805	Travelling Allowance			2,000	57,000	2,000
A03806	Transportation of Goods			1,000		1,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4001	Opium Factory (LO4001)				
A039	TOTAL GENERAL		<u>85,000</u>	<u>84,000</u>	<u>98,000</u>
A03901	Stationery		8,000	8,000	12,000
A03902	Printing and Publication		<u>1,000</u>		<u>2,000</u>
001	Printing and Publications		1,000		2,000
A03906	Uniforms and Protective Clothing		12,000	12,000	20,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of Other Stores		30,000	30,000	30,000
A03955	Computer Stationary		8,000	8,000	8,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Others		26,000	26,000	26,000
Opium Factory (LO4001)			3,935,000	3,935,000	4,434,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,282	26,888,000	398,403,000	1,912,218,000	54,936,000	1,967,154,000
TOTAL	12,282	26,888,000	398,403,000	1,912,218,000	54,936,000	1,967,154,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	<u>0</u>
Voted:	<u>1,967,154,000</u>
Total:	<u>1,967,154,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	8,308,000	378,604,000	1,944,808,000
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	18,580,000	19,799,000	22,346,000
TOTAL	26,888,000	398,403,000	1,967,154,000

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE (LO4002)	2,272,000	2,448,000	2,827,000
LQ4003	LAND RECORD-SUPERINTENDENCE (LO4003)	18,580,000	19,799,000	22,346,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTE NDENCE(LO4004)	6,036,000	5,688,000	7,581,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT		29,321,000	160,735,000
LQ4576	FOREST RESERVE AND GRAZING LAND		972,000	3,502,000
LQ4577	LAND RECLAMATION AND PROTECTION		4,021,000	1,868,000
LQ4579	COLONIZATION		28,201,000	153,833,000
LQ4581	LAND RECORD-DISTRICT CHARGES		307,953,000	1,614,462,000
TOTAL		26,888,000	398,403,000	1,967,154,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>16,676,000</u>	<u>376,514,000</u>	<u>1,912,218,000</u>
A011	PAY	<u>8,932,000</u>	<u>154,112,000</u>	<u>870,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,424,000</u>	<u>4,742,000</u>	<u>19,437,000</u>
A01101	Basic Pay of Officers	2,424,000		19,419,000
A01102	Personal pay			12,000
A01103	Special Pay			6,000
A01150	Others		4,742,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,508,000</u>	<u>149,370,000</u>	<u>851,067,000</u>
A01151	Basic Pay of Other Staff	6,508,000		851,017,000
A01152	Personal pay			50,000
A01170	Others		149,370,000	
A012	ALLOWANCES	<u>7,744,000</u>	<u>222,402,000</u>	<u>1,041,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,684,000</u>	<u>221,822,000</u>	<u>1,038,536,000</u>
A01202	House Rent Allowance	1,840,000		144,909,000
A01203	Conveyance Allowance	989,000		9,062,000
A01205	Dearness Allowance	789,000		74,378,000
A01206	Local Compensatory Allowance			12,000
A01207	Washing Allowance			1,233,000
A01208	Dress Allowance			11,000
A01209	Special Additional Allowance	332,000		40,280,000
A0120D	Integrated Allowance	24,000		16,341,000
A0120N	Special allowances @ 20% of basic pay for Secretar	733,000		733,000
A0120P	Adhoc Relief 2009	1,543,000		134,863,000
A0120X	Ad - hoc Allowance - 2010			360,762,000
A01211	Hill Allowance			1,174,000
A01217	Medical Allowance	572,000		38,361,000
A01218	Fixed contingent/stationary allowance			409,000
A01220	Language allowance			6,000
A01224	Entertainment Allowance			984,000
A01227	Project Allowance			721,000
A01230	Dusting allowance			6,000
A01238	Charge Allowance			6,000
A01239	Special Allowance			95,000
A01242	Consolidation Travelling Allowance			383,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special Allowance			149,000
A01244	Adhoc Relief	618,000		103,244,000
A01245	Indexed house rent allowance			11,114,000
A01256	Special Adhoc Relief Allowance			26,044,000
A01262	Special Relief Allowance	244,000		67,392,000
A01270	Others		221,822,000	5,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>60,000</u>	<u>580,000</u>	<u>3,178,000</u>
A01273	Honoraria		74,000	403,000
A01274	Medical Charges	55,000	473,000	2,597,000
A01277	Contingent Paid Staff		19,000	100,000
A01278	Leave Salary	5,000	10,000	54,000
A01299	Others		4,000	24,000
A03	TOTAL OPERATING EXPENSES	<u>10,067,000</u>	<u>19,440,000</u>	<u>45,131,000</u>
A032	COMMUNICATIONS	<u>180,000</u>	<u>422,000</u>	<u>1,661,000</u>
A03201	Postage and Telegraph	50,000	104,000	322,000
A03202	Telephone and Trunk Call	130,000	318,000	1,339,000
A033	UTILITIES	<u>655,000</u>	<u>1,306,000</u>	<u>4,728,000</u>
A03301	Gas	150,000	147,000	227,000
A03302	Water		13,000	71,000
A03303	Electricity	500,000	1,001,000	3,615,000
A03304	Hot and Cold Weather Charges	5,000	145,000	815,000
A034	OCCUPANCY COSTS	<u>15,000</u>	<u>120,000</u>	<u>581,000</u>
A03402	Rent for Office Building		93,000	486,000
A03405	Rent other than on Residential Building	10,000	9,000	10,000
A03407	Rates and Taxes	5,000	18,000	85,000
A038	TRAVEL & TRANSPORTATION	<u>980,000</u>	<u>2,857,000</u>	<u>11,217,000</u>
A03805	Travelling Allowance	700,000	1,715,000	6,338,000
A03806	Transportation of Goods	30,000	82,000	338,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	250,000	1,021,000	4,336,000
A03809	CNG Charges (Govt)c		39,000	205,000
A039	GENERAL	<u>8,237,000</u>	<u>14,735,000</u>	<u>26,944,000</u>

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	130,000	1,298,000	6,218,000
A03902	Printing and Publication	8,010,000	7,330,000	9,179,000
A03905	Newspapers Periodicals and Books	15,000	45,000	197,000
A03906	Uniforms and Protective Clothing		13,000	74,000
A03907	Advertising & Publicity	5,000	39,000	220,000
A03917	Law Charges	5,000	185,000	975,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,000	32,000	175,000
A03942	Cost of Other Stores		140,000	760,000
A03955	Computer Stationary		32,000	12,000
A03970	Others	70,000	5,621,000	9,134,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>35,000</u>	<u>185,000</u>
A041	PENSION		<u>35,000</u>	<u>185,000</u>
A04101	Pension		14,000	74,000
A04115	Social Security benefit in lieu of Pension		21,000	111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,519,000</u>	<u>5,319,000</u>
A052	GRANTS-DOMESTIC		<u>1,519,000</u>	<u>5,319,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,519,000	5,319,000
A09	TOTAL PHYSICAL ASSETS		<u>168,000</u>	<u>888,000</u>
A092	COMPUTER EQUIPMENT		<u>13,000</u>	<u>68,000</u>
A09201	Hardware		13,000	68,000
A096	PURCHASE OF PLANT & MACHINERY		<u>103,000</u>	<u>544,000</u>
A09601	Plant and Machinery		103,000	544,000
A097	PURCHASE FURNITURE & FIXTURE		<u>52,000</u>	<u>276,000</u>
A09701	Purchase of Frurniture and Fixture		52,000	276,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>145,000</u>	<u>727,000</u>	<u>3,413,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>320,000</u>	<u>1,315,000</u>
A13001	Transport	100,000	320,000	1,315,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>115,000</u>	<u>575,000</u>
A13101	Machinery and Equipment	30,000	115,000	575,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>148,000</u>	<u>759,000</u>
A13201	Furniture and Fixture	15,000	148,000	759,000
A136	ROADS, HIGHWAYS AND BRIDGES		<u>73,000</u>	<u>385,000</u>
A13604	Other bridges		73,000	385,000
A137	COMPUTER EQUIPMENT		<u>8,000</u>	<u>44,000</u>
A13703	I.T. Equipment		8,000	44,000
A139	TELECOMMUNICATION WORKS		<u>63,000</u>	<u>335,000</u>
A13920	Others-Repairs		63,000	335,000
NET TOTAL		26,888,000	398,403,000	1,967,154,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16	1249		1265	52,154,000
02	6	92		98	5,148,000
03		2		2	112,000
04	2	26		28	1,171,000
05	2	8282		8284	605,291,000
07	33	207		240	14,321,000
09	4	725		729	59,359,000
11	1	1134		1135	91,671,000
12	4	26		30	2,111,000
14	16	165		181	19,679,000
16	6	59		65	7,476,000
17	2	161		163	2,734,000
18	1	60		61	8,769,000
20	1			1	440,000
TOTAL	94	12188		12282	870,436,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,075,000</u>	<u>2,215,000</u>	<u>2,619,000</u>
A011 TOTAL PAY	11	11	<u>988,000</u>	<u>847,000</u>	<u>1,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>365,000</u>	<u>149,000</u>	<u>377,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>365,000</u>		<u>377,000</u>
T032-M Tehsildar (BPS-16)	2	2	365,000		377,000
A01150 Others				<u>149,000</u>	
001 Pay of Officers (R.E.)				149,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>623,000</u>	<u>698,000</u>	<u>626,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>623,000</u>		<u>626,000</u>
R072-M Revenue Auditor (BPS-14)	2	2	308,000		296,000
S113-M Senior Revenue Accountant (BPS-07)	3	3	141,000		131,000
J039-M Junior Revenue Accountant (BPS-05)	2	2	96,000		86,000
N006-M Naib Qasid (BPS-02)	2	2	78,000		113,000
A01170 Others				<u>698,000</u>	
001 Pay of Other Staff (R.E.)				698,000	
A012 TOTAL ALLOWANCES			<u>1,087,000</u>	<u>1,368,000</u>	<u>1,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,072,000</u>	<u>1,368,000</u>	<u>1,606,000</u>
A01202 House Rent Allowance			245,000		245,000
A01203 Conveyance Allowance			169,000		169,000
A01205 Dearness Allowance			70,000		70,000
A01209 Special Additional Allowance			26,000		20,000
A0120D Integrated Allowance			4,000		4,000
A0120N Special allowances @ 20% of basic pay for Secretar			193,000		193,000
A0120P Adhoc Relief 2009			193,000		193,000
A0120X Ad - hoc Allowance - 2010					444,000
A01217 Medical Allowance			66,000		162,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence (LO4002)					
A01244 Adhoc Relief			53,000		53,000
A01262 Special Relief Allowance			53,000		53,000
A01270 Others				<u>1,368,000</u>	
101 Regular Allowances (R.E.)				1,368,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		<u>10,000</u>
A01274 Medical Charges			10,000		10,000
A01278 Leave Salary			5,000		
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>233,000</u>	<u>208,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03805 Travelling Allowance			170,000	170,000	170,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>61,000</u>	<u>35,000</u>
A03901 Stationery			20,000	39,000	30,000
A03955 Computer Stationary				20,000	
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			5,000	2,000	5,000
Superintendence (LO4002)			2,272,000	2,448,000	2,827,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,953,000</u>	<u>10,875,000</u>	<u>12,064,000</u>
A011 TOTAL PAY	56	203	<u>5,198,000</u>	<u>4,840,000</u>	<u>5,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	152	<u>1,333,000</u>	<u>1,200,000</u>	<u>1,213,000</u>
A01101 Total Basic Pay of Officers	5	152	<u>1,333,000</u>		<u>1,213,000</u>
D100-M Director (BPS-20)	1	1	428,000		440,000
A146-M Assistant Director (BPS-17)	2	149	556,000		414,000
S282-M Superintendent (BPS-16)	2	2	349,000		359,000
A01150 Others				<u>1,200,000</u>	
001 Pay of Officers (R.E.)				1,200,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>3,865,000</u>	<u>3,640,000</u>	<u>4,051,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>3,865,000</u>		<u>4,051,000</u>
A097-M Assistant (BPS-14)	4	4	228,000		539,000
N013-M Naib Tehsildar(Reader) (BPS-14)	2	2	520,000		291,000
S216-M Stenographer (BPS-12)	3	3	174,000		174,000
M039-M Mapper (BPS-11)	1	1	134,000		137,000
K002-M Kanungo (BPS-09)	1	1	51,000		89,000
C134-M Clerk (BPS-07)	22	22	1,684,000		1,690,000
D186-M Driver (BPS-04)	2	2	124,000		86,000
D003-M Daftri (BPS-02)	4	4	229,000		305,000
N006-M Naib Qasid (BPS-01)	9	9	548,000		559,000
S311-M Sanitary Worker (BPS-01)	3	3	173,000		181,000
A01170 Others				<u>3,640,000</u>	
001 Pay of Other Staff (R.E.)				3,640,000	
A012 TOTAL ALLOWANCES			<u>3,755,000</u>	<u>6,035,000</u>	<u>6,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,730,000</u>	<u>6,035,000</u>	<u>6,775,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		1,000,000		1,000,000
A01203	Conveyance Allowance		430,000		500,000
A01205	Dearness Allowance		470,000		470,000
A01209	Special Additional Allowance		220,000		200,000
A0120D	Integrated Allowance		20,000		25,000
A0120P	Adhoc Relief 2009		810,000		870,000
A0120X	Ad - hoc Allowance - 2010				2,640,000
A01217	Medical Allowance		350,000		640,000
A01244	Adhoc Relief		400,000		400,000
A01262	Special Relief Allowance		30,000		30,000
A01270	Others			<u>6,035,000</u>	
101	Regular Allowances (R.E.)			6,035,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>		<u>25,000</u>
A01274	Medical Charges		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>9,482,000</u>	<u>8,503,000</u>	<u>10,137,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		35,000	45,000	40,000
A03202	Telephone and Trunk Call		100,000	90,000	100,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>402,000</u>	<u>512,000</u>
A03301	Gas		100,000	90,000	100,000
A03303	Electricity		<u>350,000</u>	<u>312,000</u>	<u>412,000</u>
001	Electricity		350,000	312,000	412,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A03405	Rent other than on Residential Building		10,000	9,000	10,000
A03407	Rates and Taxes		5,000	4,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>730,000</u>	<u>617,000</u>	<u>813,000</u>
A03805 Travelling Allowance			500,000	350,000	500,000
A03806 Transportation of Goods			30,000	27,000	40,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	240,000	273,000
A039 TOTAL GENERAL			<u>8,152,000</u>	<u>7,336,000</u>	<u>8,657,000</u>
A03901 Stationery			85,000	77,000	90,000
A03902 Printing and Publication			<u>8,000,000</u>	<u>7,200,000</u>	<u>8,500,000</u>
001 Printing and Publications			8,000,000	7,200,000	8,500,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising & Publicity			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>121,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>17,000</u>	<u>30,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13101	Machinery and Equipment		30,000	17,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	14,000	15,000
Land Record-Superintendence (LO4003)			18,580,000	19,799,000	22,346,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>5,648,000</u>	<u>5,155,000</u>	<u>7,142,000</u>
A011	TOTAL PAY	27	27	<u>2,746,000</u>	<u>1,951,000</u>	<u>2,774,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>726,000</u>	<u>421,000</u>	<u>748,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>726,000</u>		<u>748,000</u>
D078-M	Deputy Secretary (BPS-18)	1	1	360,000		373,000
C186-M	Consolidation Officer (BPS-16)	1	1	170,000		171,000
S282-M	Superintendent (BPS-16)	1	1	196,000		204,000
A01150	Others				<u>421,000</u>	
001	Pay of Officers (R.E.)				421,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,020,000</u>	<u>1,530,000</u>	<u>2,026,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>2,020,000</u>		<u>2,026,000</u>
A097-M	Assistant (BPS-14)	8	8	979,000		1,029,000
S216-M	Stenographer (BPS-12)	1	1	85,000		85,000
C185-M	Consolidation Kanungo (BPS-09)	1	1	113,000		103,000
S078-M	Senior Clerk (BPS-09)	2	2	210,000		216,000
J019-M	Junior Clerk (BPS-07)	8	8	378,000		366,000
N006-M	Naib Qasid (BPS-01)	4	4	255,000		227,000
A01170	Others				<u>1,530,000</u>	
001	Pay of Other Staff (R.E.)				1,530,000	
A012	TOTAL ALLOWANCES			<u>2,902,000</u>	<u>3,204,000</u>	<u>4,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,882,000</u>	<u>3,204,000</u>	<u>4,348,000</u>
A01202	House Rent Allowance			595,000		595,000
A01203	Conveyance Allowance			390,000		390,000
A01205	Dearness Allowance			249,000		249,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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
A0120N Special allowances @ 20% of basic pay for Secretar			540,000		540,000
A0120P Adhoc Relief 2009			540,000		540,000
A0120X Ad - hoc Allowance - 2010					1,314,000
A01217 Medical Allowance			156,000		312,000
A01244 Adhoc Relief			165,000		161,000
A01262 Special Relief Allowance			161,000		161,000
A01270 Others				<u>3,204,000</u>	
101 Regular Allowances (R.E.)				3,204,000	
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>388,000</u>	<u>333,000</u>	<u>439,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>12,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			13,000	12,000	13,000
A03202 Telephone and Trunk Call			30,000		30,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>180,000</u>	<u>242,000</u>
A03301 Gas			50,000	45,000	60,000
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>177,000</u>
001 Electricity			150,000	135,000	177,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>71,000</u>	<u>89,000</u>
A03805 Travelling Allowance			30,000	26,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			50,000	45,000	59,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>70,000</u>	<u>65,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			25,000	35,000	30,000
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>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
A03955 Computer Stationary				10,000	
A03970 Others			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Others			15,000	11,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF				<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	
Consolidation of Land Holdings Superintendence(LO4004)			6,036,000	5,688,000	7,581,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,677,000</u>	<u>157,789,000</u>
A011 TOTAL PAY		<u>1321</u>		<u>11,758,000</u>	<u>64,693,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>105</u>		<u>1,031,000</u>	<u>12,275,000</u>
A01101 Total Basic Pay of Officers		<u>105</u>			<u>12,269,000</u>
C151-M Collector(Tehsildar) (BPS-18)		59			8,256,000
S142-M Settlement Officer (BPS-18)		1			140,000
A135-M Assistant Commissioner (BPS-17)		4			435,000
E097-M Extra Assistant Settlement Officer (BPS-17)		2			217,000
C186-M Consolidation Officer (BPS-16)		35			2,891,000
T032-M Tehsildar (BPS-16)		4			330,000
A01103 Special Pay					6,000
A01150 Others				<u>1,031,000</u>	
001 Pay of Officers (R.E.)				1,031,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>1216</u>		<u>10,727,000</u>	<u>52,418,000</u>
A01151 Total Basic Pay of Other Staff		<u>1216</u>			<u>52,418,000</u>
A097-M Assistant (BPS-14)		3			201,000
N013-M Naib Tehsildar(Reader) (BPS-14)		24			1,606,000
S216-M Stenographer (BPS-12)		16			908,000
C185-M Consolidation Kanungo (BPS-11)		116			6,074,000
H024-M Head Clerk (BPS-11)		10			571,000
P042-M Peshi Qanungo (BPS-11)		55			2,855,000
F032-M Field Kanungo (BPS-09)		14			641,000
F115 Field Patwari (BPS-09)		30			1,374,000
S078-M Senior Clerk (BPS-09)		15			687,000
J019-M Junior Clerk (BPS-07)		74			2,974,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
C187-M Consolidation Patwari (BPS-05)		520			23,817,000
P028-M Patwari Moharrar (BPS-05)		38			1,878,000
D186-M Driver (BPS-04)		16			538,000
N058 Naib Office Kanungo (BPS-02)		4			183,000
C112-M Chowkidar (BPS-01)		17			490,000
D011-M Dak Runner (BPS-01)		3			82,000
M019-M Mali (BPS-01)		6			163,000
N006-M Naib Qasid (BPS-01)		96			2,749,000
P148-M Process Server (BPS-01)		147			4,273,000
S025-M Sanitary Worker (BPS-01)		1			27,000
S325-M Sweeper/Sanitary Worker (BPS-01)		8			245,000
W019-M Water Carrier (BPS-01)		3			82,000
A01170 Others				<u>10,727,000</u>	
001 Pay of Other Staff (R.E.)				10,727,000	
A012 TOTAL ALLOWANCES				<u>16,919,000</u>	<u>93,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>16,847,000</u>	<u>92,688,000</u>
A01202 House Rent Allowance					13,963,000
A01203 Conveyance Allowance					1,068,000
A01205 Dearness Allowance					6,405,000
A01207 Washing Allowance					12,000
A01209 Special Additional Allowance					3,502,000
A0120D Integrated Allowance					269,000
A0120P Adhoc Relief 2009					12,042,000
A0120X Ad - hoc Allowance - 2010					29,155,000
A01217 Medical Allowance					10,704,000
A01218 Fixed contingent/stationary allowance					18,000
A01224 Entertainment Allowance					6,000
A01238 Charge Allowance					6,000
A01239 Special Allowance					<u>28,000</u>
001 Special Allowance					28,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01242 Consolidation Travelling Allowance					28,000
A01243 Special Allowance					49,000
A01244 Adhoc Relief					8,541,000
A01256 Special Adhoc Relief Allowance					578,000
A01262 Special Relief Allowance					5,862,000
A01270 Others				<u>16,847,000</u>	<u>452,000</u>
001 Others					452,000
101 Regular Allowances (R.E.)				16,847,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>408,000</u>
A01273 Honoraria				<u>15,000</u>	<u>85,000</u>
000 Honoraria				15,000	85,000
A01274 Medical Charges				55,000	311,000
A01278 Leave Salary				2,000	12,000
A03 TOTAL OPERATING EXPENSES				<u>557,000</u>	<u>2,476,000</u>
A032 TOTAL COMMUNICATIONS				<u>46,000</u>	<u>249,000</u>
A03201 Postage and Telegraph				8,000	47,000
A03202 Telephone and Trunk Call				38,000	202,000
A033 TOTAL UTILITIES				<u>37,000</u>	<u>206,000</u>
A03301 Gas				2,000	12,000
A03303 Electricity				<u>25,000</u>	<u>137,000</u>
001 Electricity				25,000	137,000
A03304 Hot and Cold Weather Charges				10,000	57,000
A034 TOTAL OCCUPANCY COSTS				<u>35,000</u>	<u>185,000</u>
A03402 Rent for Office Building				31,000	162,000
A03407 Rates and Taxes				4,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>323,000</u>	<u>1,187,000</u>
A03805 Travelling Allowance				197,000	500,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				126,000	687,000
A039 TOTAL GENERAL				<u>116,000</u>	<u>649,000</u>
A03901 Stationery				42,000	233,000
A03902 Printing and Publication				<u>3,000</u>	<u>18,000</u>
001 Printing and Publications				3,000	18,000
A03905 Newspapers Periodicals and Books				<u>8,000</u>	<u>48,000</u>
001 News Papers, Periodicals & Books				8,000	48,000
A03906 Uniforms and Protective Clothing				4,000	24,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>6,000</u>
001 Advertising & Publicity				1,000	6,000
A03917 Law Charges				6,000	32,000
A03942 Cost of Other Stores				<u>4,000</u>	<u>23,000</u>
001 Cost of Other Stores				4,000	23,000
A03970 Others				<u>48,000</u>	<u>265,000</u>
001 Others				48,000	265,000
A09 TOTAL PHYSICAL ASSETS				<u>23,000</u>	<u>122,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>21,000</u>	<u>111,000</u>
A09601 Plant and Machinery				21,000	111,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>	<u>11,000</u>
A09701 Purchase of Frurniture and Fixture				2,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>64,000</u>	<u>348,000</u>
A130 TOTAL TRANSPORT				<u>47,000</u>	<u>249,000</u>
A13001 Transport				47,000	249,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>11,000</u>	<u>63,000</u>
A13201 Furniture and Fixture				11,000	63,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>1,000</u>	<u>6,000</u>
A13604 Other bridges				1,000	6,000
Consolidation of Land Holding District				29,321,000	160,735,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>946,000</u>	<u>3,361,000</u>
A011 TOTAL PAY		21		<u>416,000</u>	<u>1,476,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		21		<u>416,000</u>	<u>1,476,000</u>
A01151 Total Basic Pay of Other Staff		<u>21</u>			<u>1,476,000</u>
A097-M Assistant (BPS-14)		1			132,000
H024-M Head Clerk (BPS-14)		1			132,000
S078-M Senior Clerk (BPS-09)		2			180,000
J019-M Junior Clerk (BPS-07)		5			384,000
B019-M Beldar (BPS-02)		1			60,000
H077-M Helper Electrician (BPS-02)		1			60,000
M019-M Mali (BPS-02)		1			60,000
N006-M Naib Qasid (BPS-01)		9			468,000
A01170 Others				<u>416,000</u>	
001 Pay of Other Staff (R.E.)				416,000	
A012 TOTAL ALLOWANCES				<u>530,000</u>	<u>1,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>530,000</u>	<u>1,885,000</u>
A01202 House Rent Allowance					256,000
A01205 Dearness Allowance					118,000
A01209 Special Additional Allowance					61,000
A0120D Integrated Allowance					16,000
A0120P Adhoc Relief 2009					299,000
A0120X Ad - hoc Allowance - 2010					733,000
A01217 Medical Allowance					238,000
A01244 Adhoc Relief					82,000
A01262 Special Relief Allowance					82,000
A01270 Others				<u>530,000</u>	
101 Regular Allowances (R.E.)				530,000	

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A03 TOTAL OPERATING EXPENSES				<u>26,000</u>	<u>141,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>12,000</u>
A03805 Travelling Allowance				2,000	12,000
A039 TOTAL GENERAL				<u>24,000</u>	<u>129,000</u>
A03901 Stationery				3,000	17,000
A03970 Others				<u>21,000</u>	<u>112,000</u>
001 Others				21,000	112,000
Forest Reserve and Grazing Land				972,000	3,502,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4577	Land Reclamation and Protection					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,021,000</u>	<u>1,868,000</u>
A011	TOTAL PAY		12		<u>1,860,000</u>	<u>864,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>1,860,000</u>	<u>864,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>			<u>864,000</u>
K002-M	Kanungo (BPS-11)		4			348,000
J019-M	Junior Clerk (BPS-07)		4			312,000
N006-M	Naib Qasid (BPS-01)		4			204,000
A01170	Others				<u>1,860,000</u>	
001	Pay of Other Staff (R.E.)				1,860,000	
A012	TOTAL ALLOWANCES				<u>2,161,000</u>	<u>1,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,161,000</u>	<u>1,004,000</u>
A01202	House Rent Allowance					143,000
A01203	Conveyance Allowance					9,000
A01205	Dearness Allowance					71,000
A01209	Special Additional Allowance					31,000
A0120D	Integrated Allowance					1,000
A0120P	Adhoc Relief 2009					98,000
A0120X	Ad - hoc Allowance - 2010					432,000
A01217	Medical Allowance					62,000
A01244	Adhoc Relief					98,000
A01262	Special Relief Allowance					53,000
A01270	Others				<u>2,161,000</u>	<u>6,000</u>
001	Others					6,000
101	Regular Allowances (R.E.)				2,161,000	
Land Reclamation and Protection					4,021,000	1,868,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,891,000</u>	<u>152,173,000</u>
A011 TOTAL PAY		663		<u>10,326,000</u>	<u>56,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>94,000</u>	<u>900,000</u>
A01101 Total Basic Pay of Officers		5			<u>888,000</u>
C404-M Colony Assistant (BPS-17)		2			420,000
C186-M Consolidation Officer (BPS-16)		2			312,000
T032-M Tehsildar (BPS-16)		1			156,000
A01102 Personal pay					12,000
A01150 Others				<u>94,000</u>	
001 Pay of Officers (R.E.)				94,000	
A011-2 TOTAL PAY OF OTHER STAFF		658		<u>10,232,000</u>	<u>55,428,000</u>
A01151 Total Basic Pay of Other Staff		<u>658</u>			<u>55,428,000</u>
A097-M Assistant (BPS-14)		4			504,000
N012-M Naib Tehsildar Colony (BPS-14)		5			636,000
S216-M Stenographer (BPS-12)		1			108,000
K002-M Kanungo (BPS-11)		54			5,340,000
N009-M Naib Sadar Kanungo (BPS-11)		6			588,000
N058 Naib Office Kanungo (BPS-11)		2			192,000
O069 Office Kanungo (BPS-11)		10			984,000
A603-M A.N.T.O. (BPS-09)		1			84,000
F098-M Fisheries Watcherman (BPS-09)		126			10,992,000
F115 Field Patwari (BPS-09)		207			18,060,000
O007-M Office Patwari (BPS-09)		1			84,000
P027-M Patwari (BPS-09)		124			10,812,000
S078-M Senior Clerk (BPS-09)		8			696,000
J019-M Junior Clerk (BPS-07)		28			2,148,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
D003-M Daftri (BPS-03)		1			60,000
B137-M Basta Cooli (BPS-02)		9			468,000
C112-M Chowkidar (BPS-02)		1			48,000
C256-M Class Iv (BPS-02)		4			204,000
D011-M Dak Runner (BPS-02)		2			108,000
N006-M Naib Qasid (BPS-02)		63			3,264,000
W018-M Watchman (BPS-02)		1			48,000
A01170 Others				<u>10,232,000</u>	
001 Pay of Other Staff (R.E.)				10,232,000	
A012 TOTAL ALLOWANCES				<u>17,565,000</u>	<u>95,845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,547,000</u>	<u>95,745,000</u>
A01202 House Rent Allowance					12,679,000
A01203 Conveyance Allowance					1,009,000
A01205 Dearness Allowance					7,253,000
A01209 Special Additional Allowance					4,531,000
A0120D Integrated Allowance					169,000
A0120P Adhoc Relief 2009					12,924,000
A0120X Ad - hoc Allowance - 2010					30,395,000
A01211 Hill Allowance					509,000
A01217 Medical Allowance					11,353,000
A01220 Language allowance					6,000
A01230 Dusting allowance					6,000
A01239 Special Allowance					<u>39,000</u>
001 Special Allowance					39,000
A01242 Consolidation Travelling Allowance					114,000
A01243 Special Allowance					6,000
A01244 Adhoc Relief					6,661,000
A01256 Special Adhoc Relief Allowance					289,000
A01262 Special Relief Allowance					7,675,000
A01270 Others				<u>17,547,000</u>	<u>127,000</u>
001 Others					127,000
101 Regular Allowances (R.E.)				17,547,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>100,000</u>
A01274 Medical Charges				17,000	94,000
A01299 Others				<u>1,000</u>	<u>6,000</u>
001 Others				1,000	6,000
A03 TOTAL OPERATING EXPENSES				<u>278,000</u>	<u>1,488,000</u>
A032 TOTAL COMMUNICATIONS				<u>6,000</u>	<u>35,000</u>
A03201 Postage and Telegraph				5,000	29,000
A03202 Telephone and Trunk Call				1,000	6,000
A033 TOTAL UTILITIES				<u>35,000</u>	<u>190,000</u>
A03303 Electricity				<u>11,000</u>	<u>61,000</u>
001 Electricity				11,000	61,000
A03304 Hot and Cold Weather Charges				24,000	129,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>24,000</u>	<u>128,000</u>
A03805 Travelling Allowance				24,000	128,000
A039 TOTAL GENERAL				<u>213,000</u>	<u>1,135,000</u>
A03901 Stationery				56,000	298,000
A03902 Printing and Publication				<u>21,000</u>	<u>114,000</u>
001 Printing and Publications				21,000	114,000
A03905 Newspapers Periodicals and Books				<u>1,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books				1,000	6,000
A03907 Advertising & Publicity				<u>7,000</u>	<u>38,000</u>
001 Advertising & Publicity				7,000	38,000
A03917 Law Charges				4,000	21,000
A03918 Exhibitions, Fairs & Other National Celebrations				25,000	134,000
A03942 Cost of Other Stores				<u>43,000</u>	<u>227,000</u>
001 Cost of Other Stores				43,000	227,000
A03955 Computer Stationary				1,000	6,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A03970 Others				<u>55,000</u>	<u>291,000</u>
001 Others				55,000	291,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>11,000</u>
A09601 Plant and Machinery				2,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>161,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>	<u>74,000</u>
A13101 Machinery and Equipment				14,000	74,000
A132 TOTAL FURNITURE AND FIXTURE				<u>16,000</u>	<u>87,000</u>
A13201 Furniture and Fixture				16,000	87,000
Colonization				28,201,000	153,833,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>296,734,000</u>	<u>1,575,202,000</u>
A011 TOTAL PAY		10024		<u>122,114,000</u>	<u>738,102,000</u>
A011-1 TOTAL PAY OF OFFICERS		23		<u>1,847,000</u>	<u>3,924,000</u>
A01101 Total Basic Pay of Officers		<u>23</u>			<u>3,924,000</u>
A135-M Assistant Commissioner (BPS-17)		6			1,248,000
T032-M Tehsildar (BPS-16)		17			2,676,000
A01150 Others				<u>1,847,000</u>	
001 Pay of Officers (R.E.)				1,847,000	
A011-2 TOTAL PAY OF OTHER STAFF		10001		<u>120,267,000</u>	<u>734,178,000</u>
A01151 Total Basic Pay of Other Staff		<u>10001</u>			<u>734,128,000</u>
A097-M Assistant (BPS-14)		8			877,000
N011-M Naib Tehsildar (BPS-14)		104			11,393,000
R136-M Retired Naib Tehsildar (BPS-14)		2			619,000
S006-M Sadar Kanungo (BPS-14)		13			1,424,000
S216-M Stenographer (BPS-12)		9			836,000
D171-M Draftsman (BPS-11)		2			165,000
F032-M Field Kanungo (BPS-11)		669			56,894,000
N009-M Naib Sadar Kanungo (BPS-11)		91			7,740,000
O069 Office Kanungo (BPS-11)		115			9,783,000
C405-M Colony Patwari (BPS-09)		2			155,000
N058 Naib Office Kanungo (BPS-09)		146			10,950,000
N067-M Naib Patwari (BPS-09)		9			671,000
P315-M Patwari Record (BPS-09)		6			454,000
P316-M Peshi Patwari (BPS-09)		1			72,000
R137-M Retired Kanungo (BPS-09)		2			451,000
R138-M Retired Patwari (BPS-09)		6			720,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4581	Land Record-District Charges				
S078-M Senior Clerk	(BPS-09)	24			1,796,000
S611-M Special Kanungo	(BPS-09)	1			72,000
A358-M Assistant Clerk	(BPS-07)	1			62,000
J019-M Junior Clerk	(BPS-07)	95			6,254,000
F115 Field Patwari	(BPS-05)	7423			556,919,000
I020-M Inspection Moharrir	(BPS-05)	173			12,983,000
O007-M Office Patwari	(BPS-05)	128			9,608,000
D186-M Driver	(BPS-04)	10			547,000
D003-M Daftri	(BPS-03)	1			52,000
C256-M Class Iv	(BPS-02)	5			227,000
B012-M Basta Bardars	(BPS-01)	11			495,000
C112-M Chowkidar	(BPS-01)	5			227,000
C256-M Class Iv	(BPS-01)	11			495,000
D204-M Dusting Cooli	(BPS-01)	23			1,022,000
M019-M Mali	(BPS-01)	1			41,000
N006-M Naib Qasid	(BPS-01)	902			40,031,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	2			93,000
A01152 Personal pay					50,000
A01170 Others				<u>120,267,000</u>	
001 Pay of Other Staff (R.E.)				120,267,000	
A012	TOTAL ALLOWANCES			<u>174,620,000</u>	<u>837,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>174,130,000</u>	<u>834,485,000</u>
A01202 House Rent Allowance					116,028,000
A01203 Conveyance Allowance					5,917,000
A01205 Dearness Allowance					59,742,000
A01206 Local Compensatory Allowance					12,000
A01207 Washing Allowance					1,221,000
A01208 Dress Allowance					11,000
A01209 Special Additional Allowance					31,849,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4581	Land Record-District Charges				
A0120D	Integrated Allowance				15,857,000
A0120P	Adhoc Relief 2009				107,897,000
A0120X	Ad - hoc Allowance - 2010				295,649,000
A01211	Hill Allowance				665,000
A01217	Medical Allowance				14,890,000
A01218	Fixed contingent/stationary allowance				391,000
A01224	Entertainment Allowance				978,000
A01227	Project Allowance				721,000
A01239	Special Allowance				<u>28,000</u>
001	Special Allowance				28,000
A01242	Consolidation Travelling Allowance				241,000
A01243	Special Allowance				94,000
A01244	Adhoc Relief				87,248,000
A01245	Indexed house rent allowance				11,114,000
A01256	Special Adhoc Relief Allowance				25,177,000
A01262	Special Relief Allowance				53,476,000
A01270	Others			<u>174,130,000</u>	<u>5,279,000</u>
001	Others				5,279,000
101	Regular Allowances (R.E.)			174,130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>2,615,000</u>
A01273	Honoraria			<u>59,000</u>	<u>318,000</u>
000	Honoraria			59,000	318,000
A01274	Medical Charges			401,000	2,137,000
A01277	Contingent Paid Staff			19,000	100,000
A01278	Leave Salary			8,000	42,000
A01299	Others			<u>3,000</u>	<u>18,000</u>
001	Others			3,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>9,510,000</u>	<u>30,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>221,000</u>	<u>1,191,000</u>
A03201	Postage and Telegraph			32,000	190,000
A03202	Telephone and Trunk Call			189,000	1,001,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A033 TOTAL UTILITIES				<u>652,000</u>	<u>3,578,000</u>
A03301 Gas				10,000	55,000
A03302 Water				13,000	71,000
A03303 Electricity				<u>518,000</u>	<u>2,828,000</u>
001 Electricity				518,000	2,828,000
A03304 Hot and Cold Weather Charges				111,000	624,000
A034 TOTAL OCCUPANCY COSTS				<u>72,000</u>	<u>381,000</u>
A03402 Rent for Office Building				62,000	324,000
A03407 Rates and Taxes				10,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,650,000</u>	<u>8,818,000</u>
A03805 Travelling Allowance				946,000	4,998,000
A03806 Transportation of Goods				55,000	298,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				610,000	3,317,000
A03809 CNG Charges (Govt)c				39,000	205,000
A039 TOTAL GENERAL				<u>6,915,000</u>	<u>16,274,000</u>
A03901 Stationery				1,046,000	5,520,000
A03902 Printing and Publication				<u>97,000</u>	<u>537,000</u>
001 Printing and Publications				97,000	537,000
A03905 Newspapers Periodicals and Books				<u>22,000</u>	<u>128,000</u>
001 News Papers, Periodicals & Books				22,000	128,000
A03906 Uniforms and Protective Clothing				9,000	50,000
A03907 Advertising & Publicity				<u>31,000</u>	<u>171,000</u>
001 Advertising & Publicity				31,000	171,000
A03917 Law Charges				175,000	917,000
A03918 Exhibitions, Fairs & Other National Celebrations				7,000	39,000
A03942 Cost of Other Stores				<u>93,000</u>	<u>510,000</u>
001 Cost of Other Stores				93,000	510,000
A03955 Computer Stationary				1,000	6,000
A03970 Others				<u>5,434,000</u>	<u>8,396,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
001 Others				5,434,000	8,396,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>35,000</u>	<u>185,000</u>
A041 TOTAL PENSION				<u>35,000</u>	<u>185,000</u>
A04101 Pension				14,000	74,000
A04115 Social Security benefit in lieu of Pension				21,000	111,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,019,000</u>	<u>5,319,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,019,000</u>	<u>5,319,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,019,000</u>	<u>5,319,000</u>
001 Fin. Assis. to the f				1,019,000	5,319,000
A09 TOTAL PHYSICAL ASSETS				<u>143,000</u>	<u>755,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>13,000</u>	<u>68,000</u>
A09201 Hardware				13,000	68,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>422,000</u>
A09601 Plant and Machinery				80,000	422,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>265,000</u>
A09701 Purchase of Frurniture and Fixture				50,000	265,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>512,000</u>	<u>2,759,000</u>
A130 TOTAL TRANSPORT				<u>183,000</u>	<u>966,000</u>
A13001 Transport				183,000	966,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>79,000</u>	<u>441,000</u>
A13101 Machinery and Equipment				79,000	441,000
A132 TOTAL FURNITURE AND FIXTURE				<u>107,000</u>	<u>594,000</u>
A13201 Furniture and Fixture				107,000	594,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>72,000</u>	<u>379,000</u>
A13604 Other bridges				72,000	379,000
A137 TOTAL COMPUTER EQUIPMENT				<u>8,000</u>	<u>44,000</u>
A13703 I.T. Equipment				8,000	44,000
A139 TOTAL TELECOMMUNICATION WORKS				<u>63,000</u>	<u>335,000</u>
A13920 Others-Repairs				63,000	335,000
Land Record-District Charges				307,953,000	1,614,462,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	147,304,000	56,636,000	28,982,000	26,019,000	55,001,000
TOTAL	110	147,304,000	56,636,000	28,982,000	26,019,000	55,001,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	0
Voted:	55,001,000
Total:	55,001,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	147,304,000	56,636,000	55,001,000
TOTAL	147,304,000	56,636,000	55,001,000

**PC21003 (003)
PROVINCIAL EXCISE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4005	DIRECTION (LO4005)	130,337,000	40,752,000	36,578,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS (LO4 006)	11,700,000	10,530,000	11,700,000
LQ4007	EXCISE BUREAU (LO4007)	5,267,000	5,354,000	6,723,000
TOTAL		147,304,000	56,636,000	55,001,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>121,802,000</u>	<u>25,163,000</u>	<u>28,982,000</u>
A011	PAY	<u>111,520,000</u>	<u>10,920,000</u>	<u>11,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,303,000</u>	<u>4,103,000</u>	<u>4,596,000</u>
A01101	Basic Pay of Officers	4,303,000		4,596,000
A01150	Others		4,103,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>107,217,000</u>	<u>6,817,000</u>	<u>7,335,000</u>
A01151	Basic Pay of Other Staff	7,217,000		7,335,000
A01170	Others	100,000,000	6,817,000	
A012	ALLOWANCES	<u>10,282,000</u>	<u>14,243,000</u>	<u>17,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,184,000</u>	<u>14,197,000</u>	<u>16,995,000</u>
A01202	House Rent Allowance	2,815,000		2,815,000
A01203	Conveyance Allowance	1,677,000		1,677,000
A01205	Dearness Allowance	1,032,000		1,032,000
A01209	Special Additional Allowance	386,000		386,000
A0120D	Integrated Allowance	68,000		25,000
A0120P	Adhoc Relief 2009	1,783,000		1,974,000
A0120X	Ad - hoc Allowance - 2010			5,991,000
A01217	Medical Allowance	605,000		1,299,000
A01236	Deputation Allowance	167,000		167,000
A01244	Adhoc Relief	793,000		793,000
A01262	Special Relief Allowance	791,000		791,000
A01270	Others	67,000	14,197,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,000</u>	<u>46,000</u>	<u>56,000</u>
A01273	Honoraria	23,000	23,000	23,000
A01274	Medical Charges	63,000	23,000	21,000
A01278	Leave Salary	12,000		12,000
A03	TOTAL OPERATING EXPENSES	<u>25,113,000</u>	<u>24,054,000</u>	<u>25,625,000</u>
A032	COMMUNICATIONS	<u>255,000</u>	<u>370,000</u>	<u>265,000</u>
A03201	Postage and Telegraph	25,000	30,000	25,000
A03202	Telephone and Trunk Call	230,000	340,000	240,000

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PROVINCIAL EXCISE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>284,000</u>	<u>461,000</u>	<u>442,000</u>
A03301	Gas	40,000	80,000	50,000
A03302	Water	5,000		5,000
A03303	Electricity	228,000	378,000	376,000
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
A034	OCCUPANCY COSTS	<u>5,000</u>	<u>905,000</u>	<u>15,000</u>
A03407	Rates and Taxes	5,000	905,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>821,000</u>	<u>931,000</u>	<u>1,130,000</u>
A03805	Travelling Allowance	154,000	144,000	154,000
A03806	Transportation of Goods	17,000	17,000	17,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	650,000	770,000	959,000
A039	GENERAL	<u>23,748,000</u>	<u>21,387,000</u>	<u>23,773,000</u>
A03901	Stationery	150,000	250,000	165,000
A03902	Printing and Publication	11,500,000	10,119,000	11,500,000
A03905	Newspapers Periodicals and Books	15,000	20,000	15,000
A03906	Uniforms and Protective Clothing	15,000	5,000	15,000
A03907	Advertising & Publicity	200,000	200,000	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	11,760,000	10,610,000	11,765,000
A03955	Computer Stationary		150,000	
A03970	Others	100,000	30,000	105,000
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>2,555,000</u>	<u>55,000</u>
A061	SCHOLARSHIP	<u>55,000</u>	<u>2,555,000</u>	<u>55,000</u>
A06103	Cash Awards	55,000	2,555,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>334,000</u>	<u>4,864,000</u>	<u>339,000</u>
A130	TRANSPORT	<u>164,000</u>	<u>4,674,000</u>	<u>169,000</u>
A13001	Transport	164,000	4,674,000	169,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>115,000</u>	<u>105,000</u>
A13101	Machinery and Equipment	105,000	115,000	105,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A13201	Furniture and Fixture	65,000	75,000	65,000
NET TOTAL		147,304,000	56,636,000	55,001,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15			15	741,000
02	1			1	51,000
04	14			14	900,000
05	14			14	850,000
07	14			14	1,094,000
09	3			3	296,000
12	1			1	250,000
14	25			25	2,659,000
15	3			3	494,000
16	11			11	2,128,000
17	6			6	1,233,000
18			1	1	306,000
19	2			2	929,000
TOTAL	109		1	110	11,931,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>117,623,000</u>	<u>20,653,000</u>	<u>23,406,000</u>
A011 TOTAL PAY	89	89	<u>109,135,000</u>	<u>8,935,000</u>	<u>9,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>3,577,000</u>	<u>3,577,000</u>	<u>3,847,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>3,577,000</u>		<u>3,847,000</u>
D110-M Director General (BPS-19)	1	1	323,000		489,000
D100-M Director (BPS-18)	1	1	306,000		306,000
A316-M Audit Officer (BPS-17)	6	6	1,180,000		1,233,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	798,000		821,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	200,000		205,000
S282-M Superintendent (BPS-16)	4	4	770,000		793,000
A01150 Others				<u>3,577,000</u>	
001 Pay of Officers (R.E.)				3,577,000	
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>105,558,000</u>	<u>5,358,000</u>	<u>5,626,000</u>
A01151 Total Basic Pay of Other Staff	72	72	<u>5,558,000</u>		<u>5,626,000</u>
S216-M Stenographer (BPS-15)	2	2	367,000		378,000
A097-M Assistant (BPS-14)	7	7	1,047,000		1,034,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	446,000		451,000
S322-M Senior Auditor (BPS-14)	11	11	798,000		780,000
S078-M Senior Clerk (BPS-09)	2	2	205,000		206,000
J019-M Junior Clerk (BPS-07)	13	13	981,000		1,010,000
D186-M Driver (BPS-05)	10		548,000		
E078-M Excise & Taxation Constable (BPS-05)	8	8	458,000		474,000
D186-M Driver (BPS-04)		10			568,000
D003-M Daftri (BPS-03)	1		50,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C112-M Chowkidar (BPS-02)	2		78,000		
D003-M Daftri (BPS-02)		1			51,000
N006-M Naib Qasid (BPS-02)	10		495,000		
S311-M Sanitary Worker (BPS-02)	2		85,000		
C112-M Chowkidar (BPS-01)		2			80,000
N006-M Naib Qasid (BPS-01)		10			507,000
S311-M Sanitary Worker (BPS-01)		2			87,000
A01170 Others			<u>100,000,000</u>	<u>5,358,000</u>	
001 Pay of Other Staff (R.E.)				5,358,000	
003 Block Allocation			100,000,000		
A012 TOTAL ALLOWANCES			<u>8,488,000</u>	<u>11,718,000</u>	<u>13,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,435,000</u>	<u>11,684,000</u>	<u>13,902,000</u>
A01202 House Rent Allowance			2,304,000		2,304,000
A01203 Conveyance Allowance			1,378,000		1,378,000
A01205 Dearness Allowance			796,000		796,000
A01209 Special Additional Allowance			292,000		292,000
A0120D Integrated Allowance			61,000		25,000
A0120P Adhoc Relief 2009			1,696,000		1,874,000
A0120X Ad - hoc Allowance - 2010					4,764,000
A01217 Medical Allowance			486,000		1,059,000
A01236 Deputation Allowance			167,000		167,000
A01244 Adhoc Relief			600,000		600,000
A01262 Special Relief Allowance			598,000		598,000
A01270 Others			<u>57,000</u>	<u>11,684,000</u>	<u>45,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			57,000		45,000
101 Regular Allowances (R.E.)				11,684,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>34,000</u>	<u>31,000</u>
A01273 Honoraria			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
000 Honoraria				11,000	11,000
A01274 Medical Charges			33,000	23,000	11,000
A01278 Leave Salary			9,000		9,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03 TOTAL OPERATING EXPENSES			<u>12,450,000</u>	<u>12,815,000</u>	<u>12,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>193,000</u>	<u>348,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			13,000	18,000	13,000
A03202 Telephone and Trunk Call			180,000	330,000	190,000
A033 TOTAL UTILITIES			<u>279,000</u>	<u>461,000</u>	<u>437,000</u>
A03301 Gas			40,000	80,000	50,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>228,000</u>	<u>378,000</u>	<u>376,000</u>
001 Electricity			228,000	378,000	376,000
A03304 Hot and Cold Weather Charges			6,000	3,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>905,000</u>	<u>15,000</u>
A03407 Rates and Taxes			5,000	905,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>741,000</u>	<u>811,000</u>
A03805 Travelling Allowance			134,000	134,000	134,000
A03806 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	600,000	670,000
A039 TOTAL GENERAL			<u>11,432,000</u>	<u>10,360,000</u>	<u>11,442,000</u>
A03901 Stationery			100,000	200,000	110,000
A03902 Printing and Publication			<u>11,000,000</u>	<u>9,728,000</u>	<u>11,000,000</u>
001 Printing and Publications			11,000,000	9,728,000	11,000,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>14,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			9,000	14,000	9,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	200,000	200,000
A03917 Law Charges			3,000	3,000	3,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4005 Direction (LO4005)					
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Cost of Other Stores			40,000	60,000	40,000
A03955 Computer Stationary				150,000	
A03970 Others			<u>70,000</u>		<u>70,000</u>
001 Others			70,000		70,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>2,545,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIP			<u>45,000</u>	<u>2,545,000</u>	<u>45,000</u>
A06103 Cash Awards			45,000	2,545,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>4,739,000</u>	<u>219,000</u>
A130 TOTAL TRANSPORT			<u>104,000</u>	<u>4,604,000</u>	<u>104,000</u>
A13001 Transport			104,000	4,604,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			70,000	80,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	55,000	45,000
Direction (LO4005)			130,337,000	40,752,000	36,578,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>10,530,000</u>	<u>11,700,000</u>
A039	TOTAL GENERAL		<u>11,700,000</u>	<u>10,530,000</u>	<u>11,700,000</u>
A03942	Cost of Other Stores		<u>11,700,000</u>	<u>10,530,000</u>	<u>11,700,000</u>
001	Cost of Other Stores		11,700,000	10,530,000	11,700,000
Cost of Manufacturing Opium Tablets (LO4 006)			11,700,000	10,530,000	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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>4,179,000</u>	<u>4,510,000</u>	<u>5,576,000</u>
A011	TOTAL PAY	21	21	<u>2,385,000</u>	<u>1,985,000</u>	<u>2,458,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>726,000</u>	<u>526,000</u>	<u>749,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>726,000</u>		<u>749,000</u>
A021-M	Additional Director General (BPS-19)	1	1	428,000		440,000
A183-M	Assistant Excise & Taxation Officer (BPS-16)	1	1	166,000		171,000
S282-M	Superintendent (BPS-16)	1	1	132,000		138,000
A01150	Others				<u>526,000</u>	
001	Pay of Officers (R.E.)				526,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,659,000</u>	<u>1,459,000</u>	<u>1,709,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,659,000</u>		<u>1,709,000</u>
P106-M	Police Sub Inspector (BPS-15)	1	1	111,000		116,000
E080-M	Excise & Taxation Inspector (BPS-14)	3	3	379,000		394,000
S216-M	Stenographer (BPS-12)	1	1	245,000		250,000
S078-M	Senior Clerk (BPS-09)	1	1	88,000		90,000
J019-M	Junior Clerk (BPS-07)	1	1	82,000		84,000
E082-M	Excise Constable (BPS-05)	5	5	304,000		314,000
P105-M	Police Foot Constable (BPS-05)	1	1	60,000		62,000
D186-M	Driver (BPS-04)	4	4	324,000		332,000
L024-F	Lady Detective (BPS-01)	1	1	66,000		67,000
A01170	Others				<u>1,459,000</u>	
001	Pay of Other Staff (R.E.)				1,459,000	
A012	TOTAL ALLOWANCES			<u>1,794,000</u>	<u>2,525,000</u>	<u>3,118,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,749,000</u>	<u>2,513,000</u>	<u>3,093,000</u>
A01202	House Rent Allowance		511,000		511,000
A01203	Conveyance Allowance		299,000		299,000
A01205	Dearness Allowance		236,000		236,000
A01209	Special Additional Allowance		94,000		94,000
A0120D	Integrated Allowance		7,000		
A0120P	Adhoc Relief 2009		87,000		100,000
A0120X	Ad - hoc Allowance - 2010				1,227,000
A01217	Medical Allowance		119,000		240,000
A01244	Adhoc Relief		193,000		193,000
A01262	Special Relief Allowance		193,000		193,000
A01270	Others		<u>10,000</u>	<u>2,513,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000		
101	Regular Allowances (R.E.)			2,513,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>12,000</u>	<u>25,000</u>
A01273	Honoraria		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
000	Honoraria			12,000	12,000
A01274	Medical Charges		30,000		10,000
A01278	Leave Salary		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>963,000</u>	<u>709,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>22,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	10,000	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>280,000</u>	<u>190,000</u>	<u>319,000</u>
A03805	Travelling Allowance		20,000	10,000	20,000
A03806	Transportation of Goods		10,000	10,000	10,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		250,000	170,000	289,000
A039	TOTAL GENERAL		<u>616,000</u>	<u>497,000</u>	<u>631,000</u>
A03901	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>500,000</u>	<u>391,000</u>	<u>500,000</u>
001	Printing and Publications		500,000	391,000	500,000
A03905	Newspapers Periodicals and Books		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	News Papers, Periodicals & Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000		10,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Cost of Other Stores		20,000	20,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		30,000	30,000	35,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash Awards		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>125,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
A13001	Transport		60,000	70,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4007	Excise Bureau (LO4007)				
Excise Bureau (LO4007)			5,267,000	5,354,000	6,723,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	173,839,000	161,778,000	9,099,000	167,125,000	176,224,000
TOTAL	37	173,839,000	161,778,000	9,099,000	167,125,000	176,224,000

**PC21004 (004)
STAMPS**

	Rs	
Charged:		0
Voted:		176,224,000
Total:		176,224,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	173,839,000	161,778,000	176,224,000
TOTAL	173,839,000	161,778,000	176,224,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE (LO4008)	8,541,000	8,778,000	10,224,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE(LO4009)	125,000,000	112,500,000	125,500,000
LQ4010	CHARGES FOR THE SALE OF STAMPS (LO4010)	40,298,000	40,500,000	40,500,000
TOTAL		173,839,000	161,778,000	176,224,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,441,000</u>	<u>7,652,000</u>	<u>9,099,000</u>
A011	PAY	<u>3,341,000</u>	<u>2,659,000</u>	<u>3,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,186,000</u>	<u>1,824,000</u>	<u>2,033,000</u>
A01101	Basic Pay of Officers	2,186,000		2,033,000
A01150	Others		1,824,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,155,000</u>	<u>835,000</u>	<u>1,183,000</u>
A01151	Basic Pay of Other Staff	1,155,000		1,183,000
A01170	Others		835,000	
A012	ALLOWANCES	<u>4,100,000</u>	<u>4,993,000</u>	<u>5,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,694,000</u>	<u>4,593,000</u>	<u>5,477,000</u>
A01202	House Rent Allowance	948,000		948,000
A01203	Conveyance Allowance	683,000		683,000
A01205	Dearness Allowance	189,000		189,000
A01209	Special Additional Allowance	93,000		89,000
A0120D	Integrated Allowance	31,000		31,000
A0120N	Special allowances @ 20% of basic pay for Secretar	611,000		643,000
A0120P	Adhoc Relief 2009	603,000		612,000
A0120X	Ad - hoc Allowance - 2010			1,453,000
A01217	Medical Allowance	204,000		522,000
A01244	Adhoc Relief	165,000		152,000
A01262	Special Relief Allowance	157,000		152,000
A01270	Others	10,000	4,593,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>406,000</u>	<u>400,000</u>	<u>406,000</u>
A01274	Medical Charges	400,000	400,000	400,000
A01278	Leave Salary	6,000		6,000
A03	TOTAL OPERATING EXPENSES	<u>166,398,000</u>	<u>154,126,000</u>	<u>167,125,000</u>
A032	COMMUNICATIONS	<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	10,000	6,000	10,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,000,000
A039	GENERAL	<u>165,383,000</u>	<u>153,115,000</u>	<u>166,110,000</u>
A03901	Stationery	25,000	45,000	50,000
A03915	Payments to Govt. Deptt. for Service Rendered	125,000,000	112,500,000	125,500,000
A03919	Payments to Others for Service Rendered	40,298,000	40,500,000	40,500,000
A03955	Computer Stationary		10,000	
A03970	Others	60,000	60,000	60,000
NET TOTAL		173,839,000	161,778,000	176,224,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	922,000
07	2			2	115,000
15	1			1	146,000
16	14			14	1,413,000
17	2			2	370,000
18	1			1	250,000
TOTAL	37			37	3,216,000

**PC21004 (004)
STAMPS**

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
LQ4008 Superintendence (LO4008)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,441,000</u>	<u>7,652,000</u>	<u>9,099,000</u>
A011 TOTAL PAY	37	37	<u>3,341,000</u>	<u>2,659,000</u>	<u>3,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>2,186,000</u>	<u>1,824,000</u>	<u>2,033,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>2,186,000</u>		<u>2,033,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	239,000		250,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	349,000		370,000
I028-M Inspector Of Stamps (BPS-16)	14	14	1,598,000		1,413,000
A01150 Others				<u>1,824,000</u>	
001 Pay of Officers (R.E.)				1,824,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,155,000</u>	<u>835,000</u>	<u>1,183,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,155,000</u>		<u>1,183,000</u>
S216-M Stenographer (BPS-15)	1	1	146,000		146,000
J019-M Junior Clerk (BPS-07)	2	2	110,000		115,000
N006-M Naib Qasid (BPS-01)	17	17	899,000		922,000
A01170 Others				<u>835,000</u>	
001 Pay of Other Staff (R.E.)				835,000	
A012 TOTAL ALLOWANCES			<u>4,100,000</u>	<u>4,993,000</u>	<u>5,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,694,000</u>	<u>4,593,000</u>	<u>5,477,000</u>
A01202 House Rent Allowance			948,000		948,000
A01203 Conveyance Allowance			683,000		683,000
A01205 Dearness Allowance			189,000		189,000
A01209 Special Additional Allowance			93,000		89,000
A0120D Integrated Allowance			31,000		31,000
A0120N Special allowances @ 20% of basic pay for Secretar			611,000		643,000
A0120P Adhoc Relief 2009			603,000		612,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A0120X	Ad - hoc Allowance - 2010				1,453,000
A01217	Medical Allowance		204,000		522,000
A01244	Adhoc Relief		165,000		152,000
A01262	Special Relief Allowance		157,000		152,000
A01270	Others		<u>10,000</u>	<u>4,593,000</u>	<u>3,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000		3,000
101	Regular Allowances (R.E.)			4,593,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>400,000</u>	<u>406,000</u>
A01274	Medical Charges		400,000	400,000	400,000
A01278	Leave Salary		6,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>1,126,000</u>	<u>1,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>115,000</u>	<u>110,000</u>
A03901	Stationery		25,000	45,000	50,000
A03955	Computer Stationary			10,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
Superintendence (LO4008)			8,541,000	8,778,000	10,224,000

**PC21004 (004)
STAMPS**

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
LQ4009	Cost of Stamps Supplied from Central Sta MPS STORE(LO4009)				
A03	TOTAL OPERATING EXPENSES		<u>125,000,000</u>	<u>112,500,000</u>	<u>125,500,000</u>
A039	TOTAL GENERAL		<u>125,000,000</u>	<u>112,500,000</u>	<u>125,500,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>125,000,000</u>	<u>112,500,000</u>	<u>125,500,000</u>
041	Printing Charges of Non-Judicial Stamps		94,300,000	84,870,000	94,600,000
042	Printing Charges of Judicial Stamps		30,700,000	27,630,000	30,900,000
Cost of Stamps Supplied from Central Sta MPS STORE(LO4009)			125,000,000	112,500,000	125,500,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>40,298,000</u>	<u>40,500,000</u>	<u>40,500,000</u>
A039	TOTAL GENERAL		<u>40,298,000</u>	<u>40,500,000</u>	<u>40,500,000</u>
A03919	Payments to Others for Service Rendered		40,298,000	40,500,000	40,500,000
	Charges for the Sale of Stamps (LO4010)		40,298,000	40,500,000	40,500,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,833	1,192,535,000	1,441,521,000	1,011,521,000	459,301,000	1,470,822,000
TOTAL	6,833	1,192,535,000	1,441,521,000	1,011,521,000	459,301,000	1,470,822,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>1,470,822,000</u>
Total:	<u>1,470,822,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	1,192,535,000	1,441,521,000	1,461,186,000
042402 FORESTRY			9,636,000
TOTAL	1,192,535,000	1,441,521,000	1,470,822,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4011	DIRECTION (LO4011)	34,351,000	44,682,000	40,515,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE (LO4013)	855,914,000	1,102,332,000	1,038,709,000
LQ4014	CONSERVANCY AND WORKS (LO4014)	302,270,000	294,507,000	381,962,000
LQ4616	DEPARTMENT OF TOURIST SERVICES LAHORE (REGION OFFICE LAHORE)			9,636,000
TOTAL		1,192,535,000	1,441,521,000	1,470,822,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>824,058,000</u>	<u>1,066,666,000</u>	<u>1,011,521,000</u>
A011	PAY	<u>470,183,000</u>	<u>469,821,000</u>	<u>477,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>71,005,000</u>	<u>70,475,000</u>	<u>74,015,000</u>
A01101	Basic Pay of Officers	71,005,000		74,015,000
A01150	Others		70,475,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>399,178,000</u>	<u>399,346,000</u>	<u>403,146,000</u>
A01151	Basic Pay of Other Staff	399,178,000		403,131,000
A01152	Personal pay			15,000
A01170	Others		399,346,000	
A012	ALLOWANCES	<u>353,875,000</u>	<u>596,845,000</u>	<u>534,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>351,217,000</u>	<u>592,036,000</u>	<u>530,966,000</u>
A01201	Senior Post Allowance	53,000		40,000
A01202	House Rent Allowance	86,746,000		84,036,000
A01203	Conveyance Allowance	22,429,000		21,652,000
A01205	Dearness Allowance	36,654,000		36,473,000
A01209	Special Additional Allowance	19,061,000		18,641,000
A0120D	Integrated Allowance	1,653,000		1,697,000
A0120P	Adhoc Relief 2009	81,584,000		86,341,000
A0120X	Ad - hoc Allowance - 2010			150,387,000
A01211	Hill Allowance	1,406,000		1,605,000
A01217	Medical Allowance	35,058,000		64,686,000
A01224	Entertainment Allowance	96,000		101,000
A01225	Instruction Allowance	167,000		150,000
A01226	Computer Allowance	12,000		12,000
A01233	Unattractive Area Allowance	31,000		31,000
A01234	Training Allowance	1,426,000		928,000
A01244	Adhoc Relief	22,392,000		21,589,000
A01252	Non Practising Allowance	14,000		974,000
A01256	Special Adhoc Relief Allowance	22,504,000		25,358,000
A01262	Special Relief Allowance	15,095,000		12,898,000
A01270	Others	4,836,000	592,036,000	3,367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,658,000</u>	<u>4,809,000</u>	<u>3,394,000</u>
A01271	Overtime Allowance			10,000
A01273	Honoraria	20,000	20,000	120,000
A01274	Medical Charges	2,246,000	2,246,000	1,328,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	71,000	2,262,000	1,785,000
A01278	Leave Salary	1,000		1,000
A01299	Others	320,000	281,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>336,710,000</u>	<u>325,715,000</u>	<u>416,941,000</u>
A032	COMMUNICATIONS	<u>5,760,000</u>	<u>5,658,000</u>	<u>6,288,000</u>
A03201	Postage and Telegraph	725,000	725,000	1,088,000
A03202	Telephone and Trunk Call	5,035,000	4,933,000	5,180,000
A03205	Courier and Pilot Service			20,000
A033	UTILITIES	<u>23,167,000</u>	<u>25,085,000</u>	<u>31,648,000</u>
A03301	Gas	1,175,000	1,152,000	2,105,000
A03302	Water	140,000	1,140,000	195,000
A03303	Electricity	21,550,000	22,491,000	29,038,000
A03304	Hot and Cold Weather Charges	302,000	302,000	310,000
A034	OCCUPANCY COSTS	<u>1,838,000</u>	<u>1,838,000</u>	<u>3,530,000</u>
A03402	Rent for Office Building	1,600,000	1,600,000	2,590,000
A03403	Rent for Residential Building			700,000
A03407	Rates and Taxes	238,000	238,000	240,000
A038	TRAVEL & TRANSPORTATION	<u>56,307,000</u>	<u>61,062,000</u>	<u>67,462,000</u>
A03805	Travelling Allowance	22,876,000	22,025,000	22,215,000
A03806	Transportation of Goods	465,000	465,000	470,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	32,966,000	38,572,000	44,757,000
A03808	Conveyance Charges			20,000
A039	GENERAL	<u>249,638,000</u>	<u>232,072,000</u>	<u>308,013,000</u>
A03901	Stationery	3,236,000	3,241,000	3,378,000
A03902	Printing and Publication	1,350,000	1,350,000	1,340,000
A03905	Newspapers Periodicals and Books	343,000	343,000	352,000
A03906	Uniforms and Protective Clothing	1,320,000	1,320,000	1,225,000
A03907	Advertising & Publicity	1,780,000	4,596,000	1,780,000
A03917	Law Charges	755,000	755,000	755,000
A03942	Cost of Other Stores	1,145,000	1,145,000	998,000
A03970	Others	239,709,000	219,322,000	298,185,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>9,500,000</u>	
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>9,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	9,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,762,000</u>	<u>39,640,000</u>	<u>42,360,000</u>
A130	TRANSPORT	<u>11,505,000</u>	<u>12,355,000</u>	<u>11,760,000</u>
A13001	Transport	8,505,000	9,355,000	8,760,000
A13002	Railway, Ropeway and Tramway	3,000,000	3,000,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>8,305,000</u>	<u>6,653,000</u>	<u>8,806,000</u>
A13101	Machinery and Equipment	8,305,000	6,653,000	8,806,000
A132	FURNITURE AND FIXTURE	<u>940,000</u>	<u>940,000</u>	<u>965,000</u>
A13201	Furniture and Fixture	940,000	940,000	965,000
A133	BUILDINGS AND STRUCTURE	<u>8,112,000</u>	<u>17,377,000</u>	<u>18,029,000</u>
A13301	Office Buildings	2,501,000	2,078,000	2,502,000
A13302	Residential Buildings	2,500,000	2,500,000	2,400,000
A13303	Other Buildings	700,000	848,000	726,000
A13370	Others	2,411,000	11,951,000	12,401,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,900,000</u>	<u>2,315,000</u>	<u>2,800,000</u>
A13602	Other roads	2,700,000	2,115,000	2,600,000
A13604	Other bridges	200,000	200,000	200,000
NET TOTAL		1,192,535,000	1,441,521,000	1,470,822,000

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1349	15	43	1407	75,010,000
02			3	3	213,000
03	153			153	9,290,000
04	79	1	15	95	5,794,000
05	336		28	364	25,078,000
06	1			1	64,000
07	399	4	10	413	29,583,000
08	35			35	3,204,000
09	3059	1	10	3070	184,651,000
10	5			5	548,000
11	668		1	669	43,193,000
12	78	3	9	90	11,863,000
14	105	2	17	124	14,640,000
16	200	5	6	211	29,167,000
17	107	2	12	121	23,708,000
18	52	1	1	54	13,230,000
19	10		4	14	5,847,000
20	4			4	2,063,000
TOTAL	6640	34	159	6833	477,146,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>26,911,000</u>	<u>36,411,000</u>	<u>32,018,000</u>
A011	TOTAL PAY		119	119	<u>15,066,000</u>	<u>16,437,000</u>	<u>15,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>6,051,000</u>	<u>7,637,000</u>	<u>6,214,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>6,051,000</u>		<u>6,214,000</u>
C074-M	Chief Conservator	(BPS-20)	4	4	2,027,000		2,063,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	367,000		378,000
A012-M	Accounts Officer	(BPS-17)	3	3	852,000		878,000
A032-M	Administrative Officer	(BPS-17)	3	3	825,000		843,000
C077-M	Chief Draftsman	(BPS-17)	1	1	243,000		248,000
R059-M	Research Officer	(BPS-17)	2	2	556,000		592,000
S211-M	Statistical Officer	(BPS-17)	1	1	269,000		278,000
S282-M	Superintendent	(BPS-16)	4	4	912,000		934,000
A01150	Others					<u>7,637,000</u>	
001	Pay of Officers (R.E.)					7,637,000	
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>9,015,000</u>	<u>8,800,000</u>	<u>9,201,000</u>
A01151	Total Basic Pay of Other Staff		100	100	<u>9,015,000</u>		<u>9,186,000</u>
A097-M	Assistant	(BPS-14)	15	15	2,007,000		1,939,000
S216-M	Stenographer	(BPS-12)	8	8	1,092,000		1,123,000
R057-M	Research Assistant	(BPS-11)	1	1	112,000		115,000
D222-M	Draftsman	(BPS-10)	1	1	110,000		112,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,453,000		1,500,000
J019-M	Junior Clerk	(BPS-07)	21	21	1,931,000		2,024,000
T061-M	Tracer	(BPS-05)	1	1	78,000		80,000
D186-M	Driver	(BPS-04)	6	6	486,000		499,000
D003-M	Daftri	(BPS-03)	4	4	262,000		276,000
C112-M	Chowkidar	(BPS-01)	4	4	181,000		187,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4011	Direction (LO4011)					
D011-M	Dak Runner	(BPS-01)	2	2	103,000	105,000
D089-M	Despatch Rider	(BPS-01)	1	1	48,000	48,000
M019-M	Mali	(BPS-01)	3	3	157,000	161,000
N006-M	Naib Qasid	(BPS-01)	17	17	809,000	828,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	134,000	136,000
W019-M	Water Carrier	(BPS-01)	1	1	52,000	53,000
A01152	Personal pay					15,000
A01170	Others				<u>8,800,000</u>	
001	Pay of Other Staff (R.E.)				8,800,000	
A012	TOTAL ALLOWANCES			<u>11,845,000</u>	<u>19,974,000</u>	<u>16,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,410,000</u>	<u>19,539,000</u>	<u>16,368,000</u>
A01201	Senior Post Allowance			53,000		40,000
A01202	House Rent Allowance			2,476,000		2,250,000
A01203	Conveyance Allowance			1,557,000		1,349,000
A01205	Dearness Allowance			1,359,000		1,250,000
A01209	Special Additional Allowance			594,000		619,000
A0120D	Integrated Allowance			56,000		55,000
A0120P	Adhoc Relief 2009			2,576,000		2,576,000
A0120X	Ad - hoc Allowance - 2010					4,400,000
A01217	Medical Allowance			596,000		1,600,000
A01224	Entertainment Allowance			8,000		8,000
A01244	Adhoc Relief			981,000		1,050,000
A01262	Special Relief Allowance			981,000		1,050,000
A01270	Others			<u>173,000</u>	<u>19,539,000</u>	<u>121,000</u>
001	Others			30,000		25,000
024	Ph.D. Allowance			96,000		96,000
027	Personal Allowance			5,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			42,000		
101	Regular Allowances (R.E.)				19,539,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>435,000</u>	<u>235,000</u>
A01273	Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction (LO4011)					
000 Honoraria				10,000	10,000
A01274 Medical Charges			425,000	425,000	225,000
A03 TOTAL OPERATING EXPENSES			<u>6,008,000</u>	<u>6,799,000</u>	<u>7,065,000</u>
A032 TOTAL COMMUNICATIONS			<u>930,000</u>	<u>828,000</u>	<u>875,000</u>
A03201 Postage and Telegraph			120,000	120,000	125,000
A03202 Telephone and Trunk Call			810,000	708,000	750,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>877,000</u>	<u>1,265,000</u>
A03301 Gas			75,000	52,000	75,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,160,000</u>
001 Electricity			800,000	800,000	1,160,000
A03304 Hot and Cold Weather Charges			25,000	25,000	30,000
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>3,210,000</u>	<u>4,110,000</u>	<u>3,930,000</u>
A03805 Travelling Allowance			1,350,000	1,650,000	1,500,000
A03806 Transportation of Goods			60,000	60,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,800,000	2,400,000	2,380,000
A039 TOTAL GENERAL			<u>963,000</u>	<u>979,000</u>	<u>990,000</u>
A03901 Stationery			600,000	600,000	650,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
001 Printing and Publications			150,000	150,000	140,000
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			18,000	18,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	26,000	30,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4011	Direction (LO4011)					
A03917	Law Charges			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cost of Other Stores			40,000	40,000	40,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others			80,000	100,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,432,000</u>	<u>1,472,000</u>	<u>1,432,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			300,000	340,000	300,000
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
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
Direction (LO4011)				34,351,000	44,682,000	40,515,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>797,147,000</u>	<u>1,030,255,000</u>	<u>972,564,000</u>
A011	TOTAL PAY		<u>6656</u>	<u>6690</u>	<u>455,117,000</u>	<u>453,384,000</u>	<u>458,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>377</u>	<u>377</u>	<u>64,954,000</u>	<u>62,838,000</u>	<u>66,154,000</u>
A01101	Total Basic Pay of Officers		<u>377</u>	<u>377</u>	<u>64,954,000</u>		<u>66,154,000</u>
A035-M	Administrator	(BPS-19)	1	1	410,000		410,000
C183-M	Conservator	(BPS-19)	12	12	5,037,000		5,084,000
D100-M	Director	(BPS-19)	1	1	353,000		353,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		378,000
D162-M	Divisional Forest Officer	(BPS-18)	44	44	10,074,000		10,074,000
D243-M	Director Marketing	(BPS-18)	1	1	329,000		303,000
P133-M	Principal	(BPS-18)	2	2	445,000		445,000
S112-M	Senior Research Officer	(BPS-18)	4	4	1,312,000		1,312,000
A012-M	Accounts Officer	(BPS-17)	1	1	278,000		278,000
A032-M	Administrative Officer	(BPS-17)	2	2	382,000		382,000
A146-M	Assistant Director	(BPS-17)	2	2	450,000		450,000
A182-M	Assistant Entomologist	(BPS-17)	3	3	576,000		576,000
A193-M	Assistant Director Wildlife (Asst. Game Warden)	(BPS-17)	1	1	225,000		225,000
A352-M	Artist	(BPS-17)	1	1	287,000		287,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	226,000		226,000
D304-M	Database Administrator	(BPS-17)	4	4	491,000		527,000
E067-M	Entomologist	(BPS-17)	1	1	189,000		189,000
L047-M	Law Officer	(BPS-17)	8	8	1,000		1,087,000
M098-M	Medical Officer	(BPS-17)	1	1	234,000		234,000
R059-M	Research Officer	(BPS-17)	15	15	2,909,000		2,909,000
S260-M	Sub Divisional Officer	(BPS-17)	69	69	13,012,000		13,012,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore (LO4013)						
A256-M	Assistant Research Officer	(BPS-16)	10	10	1,432,000		1,432,000
C115-M	Circle Accountant	(BPS-16)	6	6	910,000		910,000
C116-M	Circle Draftsman	(BPS-16)	9	9	1,275,000		1,275,000
F082-M	Forest Ranger	(BPS-16)	147	147	18,935,000		18,935,000
L066-M	Librarian	(BPS-16)	2	2	375,000		375,000
M042-M	Marketing Officer	(BPS-16)	1	1	137,000		165,000
P076-M	Planning Officer	(BPS-16)	1	1	231,000		231,000
S071-M	Senior Auditor	(BPS-16)	4	4	595,000		595,000
S133-M	Sericulture Development Officer	(BPS-16)	5	5	679,000		679,000
S282-M	Superintendent	(BPS-16)	17	17	2,787,000		2,816,000
A01150	Others					<u>62,838,000</u>	
001	Pay of Officers (R.E.)					62,838,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6279</u>	<u>6313</u>	<u>390,163,000</u>	<u>390,546,000</u>	<u>392,540,000</u>
A01151	Total Basic Pay of Other Staff		<u>6279</u>	<u>6313</u>	<u>390,163,000</u>		<u>392,540,000</u>
A097-M	Assistant	(BPS-14)	99	99	11,914,000		11,900,000
C174-M	Computer Operator	(BPS-14)		8			545,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	432,000		432,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	127,000		127,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	417,000		417,000
C174-M	Computer Operator	(BPS-12)	4	4	217,000		239,000
D222-M	Draftsman	(BPS-12)	11	11	1,339,000		1,339,000
F044-M	Fire Chiefs	(BPS-12)	2	2	224,000		224,000
S216-M	Stenographer	(BPS-12)	53	53	7,296,000		7,502,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	7	7	757,000		757,000
C233-M	Computer Operator	(BPS-11)	1	1	73,000		73,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	640	39,841,000	39,892,000
J018-M Junior Auditor	(BPS-11)	8	8	837,000	837,000
R057-M Research Assistant	(BPS-11)	11	11	1,401,000	1,401,000
T027-M Technical Writer	(BPS-11)	1	1	118,000	118,000
P190-M Publicity Supervisor	(BPS-10)	1	1	119,000	119,000
S184-M Sound Recordist	(BPS-10)	1	1	97,000	97,000
S431-M SO Mechanical Equipment	(BPS-10)	2	2	220,000	220,000
A092-M Artist	(BPS-09)	1	1	107,000	107,000
D076-M Deputy Rangers	(BPS-09)	48	48	4,847,000	4,847,000
D311-M Demarcation Supervisor	(BPS-09)	6	6	606,000	606,000
F080-M Forest Guard	(BPS-09)	2853	2859	164,245,000	164,529,000
P258-M Park Supervisor	(BPS-09)	3	3	287,000	287,000
S078-M Senior Clerk	(BPS-09)	131	131	11,953,000	11,964,000
S307-M Surveyor	(BPS-09)	9	9	752,000	752,000
L004-M Laboratory Assistant	(BPS-08)	2	2	199,000	199,000
M209-M Mulberry Inspector	(BPS-08)	1	1	112,000	112,000
N011-M Naib Tehsildar	(BPS-08)	1	1	97,000	97,000
P056-M Physical Instructor	(BPS-08)	2	2	189,000	189,000
R029-M Reeling Demonstrator	(BPS-08)	1	1	87,000	87,000
S063-M Seed Examiner	(BPS-08)	12	12	1,168,000	1,168,000
S105-M Senior Photographer	(BPS-08)	1	1	97,000	97,000
S134-M Sericulture Inspector	(BPS-08)	15	15	1,255,000	1,255,000
C222-M Curator Museum	(BPS-07)	2	2	167,000	167,000
F083-M Forester	(BPS-07)	2	1	103,000	51,000
G001-M Game Inspector	(BPS-07)	1	1	86,000	86,000
J019-M Junior Clerk	(BPS-07)	383	383	26,571,000	26,912,000
P166-M Projectionist	(BPS-07)	1	1	70,000	70,000
C010-M Calligraphist	(BPS-06)	1	1	64,000	64,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore (LO4013)						
B090-M	Bughi Driver	(BPS-05)	2	2	107,000		107,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	291,000		291,000
C027-M	Carpenter	(BPS-05)	2	2	128,000		128,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	57,000		57,000
D137-M	Dispenser	(BPS-05)	5	5	388,000		388,000
D186-M	Driver	(BPS-05)	221	221	14,183,000		14,183,000
E034-M	Electrician	(BPS-05)	7	7	482,000		482,000
F080-M	Forest Guard	(BPS-05)	7	1	330,000		47,000
L072-M	Life Guard	(BPS-05)	2	2	107,000		107,000
M065-M	Mechanic	(BPS-05)	19	19	1,441,000		1,441,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	126,000		126,000
P009-M	Painter	(BPS-05)	1	1	79,000		79,000
P027-M	Patwari	(BPS-05)	25	25	1,234,000		1,280,000
S135-M	Sericulture Supervisor	(BPS-05)	53	53	4,749,000		4,749,000
S195-M	Spray Painter	(BPS-05)	1	1	75,000		75,000
S250-M	Store Keeper	(BPS-05)	11	11	1,003,000		1,003,000
T061-M	Tracer	(BPS-05)	1	1	84,000		84,000
T065-M	Tractor Driver	(BPS-05)	2	2	123,000		125,000
T103-M	Turner	(BPS-05)	1	1	78,000		78,000
T113-M	Typist	(BPS-05)	2	2	168,000		168,000
D089-M	Despatch Rider	(BPS-04)		8			334,000
D186-M	Driver	(BPS-04)	7	7	418,000		483,000
E054-M	Engine Driver	(BPS-04)	11	11	755,000		755,000
F046-M	Fire Fighters	(BPS-04)	8	8	500,000		500,000
F053-M	Fitter	(BPS-04)	2	2	127,000		127,000
G055-M	Greaser Cleaner	(BPS-04)	7	7	460,000		460,000
H041-M	Head Mali	(BPS-04)	1	1	71,000		71,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore (LO4013)						
L075-M	Lift Pump Driver	(BPS-04)	15	15	923,000		923,000
L077-M	Lift Pump Operator	(BPS-04)	5	5	287,000		287,000
M173-M	Motor Mechanic	(BPS-04)	3	3	167,000		167,000
O028-M	Operator	(BPS-04)	20	20	1,054,000		1,054,000
S138-M	Service Man	(BPS-04)	1	1	62,000		62,000
B038-M	Boiler Man	(BPS-03)	3	3	195,000		195,000
D003-M	Daftri	(BPS-03)	10	10	647,000		647,000
D513-M	Demarcation Darogha	(BPS-03)	6	6	402,000		402,000
G003-M	Game Watcher	(BPS-03)	3	3	174,000		174,000
S059-M	Security Guard	(BPS-03)	4	4	189,000		189,000
T101-M	Tubewell Operator	(BPS-03)	123	123	7,407,000		7,407,000
A304-M	Attendant	(BPS-02)	11		626,000		
B004-M	Bahishti	(BPS-02)	1		55,000		
B019-M	Beldar	(BPS-02)	22		1,203,000		
B042-M	Blacksmith	(BPS-02)	2		123,000		
B054-M	Boatman	(BPS-02)	4		227,000		
C011-M	Camel Man	(BPS-02)	10		484,000		
C060-M	Charvalas	(BPS-02)	2		94,000		
C112-M	Chowkidar	(BPS-02)	332		16,442,000		
C130-M	Cleaner	(BPS-02)	46		2,367,000		
C193-M	Cook	(BPS-02)	4		232,000		
C230-M	Care Taker	(BPS-02)	7		440,000		
D011-M	Dak Runner	(BPS-02)	19		1,065,000		
D042-M	Depot Watcher	(BPS-02)	50		2,781,000		
D089-M	Despatch Rider	(BPS-02)	1		47,000		
F036-M	Field Watcher	(BPS-02)	3		143,000		
F047-M	Fire Watchers	(BPS-02)	122		5,797,000		
F048-M	Fireman	(BPS-02)	5		315,000		

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	ADMINISTRATION				
LQ4013	Regional and Field Establishment Lahore (LO4013)				
F098-M Fisheries Watcherman	(BPS-02)	2	114,000		
G006-M Gangmats	(BPS-02)	2	80,000		
G025-M Gatekeeper	(BPS-02)	1	44,000		
H005-M Hammerman	(BPS-02)	1	53,000		
K013-M Khansama	(BPS-02)	2	126,000		
M019-M Mali	(BPS-02)	107	7,134,000		
M082-M Mechanic-Cum-Boiler Assistant	(BPS-02)	1	58,000		
N006-M Naib Qasid	(BPS-02)	393	19,755,000		
N032-F Nurse	(BPS-02)	1	53,000		
P036-M Persian Wheel Driver	(BPS-02)	6	355,000		
P095-M Plumber	(BPS-02)	2	109,000		
S311-M Sanitary Worker	(BPS-02)	156	10,321,000		
T095-M Tube-Well Operator	(BPS-02)	3	208,000		213,000
W008-M Ward Cooli	(BPS-02)	1	57,000		
W019-M Water Carrier	(BPS-02)	3	167,000		
A304-M Attendant	(BPS-01)				626,000
B004-M Bahishti	(BPS-01)				55,000
B019-M Beldar	(BPS-01)				1,203,000
B042-M Blacksmith	(BPS-01)				123,000
B054-M Boatman	(BPS-01)				227,000
C011-M Camel Man	(BPS-01)				484,000
C060-M Charvalas	(BPS-01)				94,000
C112 Chowkidar	(BPS-01)				58,000
C112-M Chowkidar	(BPS-01)	11	344	490,000	16,985,000
C130-M Cleaner	(BPS-01)				2,367,000
C193-M Cook	(BPS-01)				232,000
C230-M Care Taker	(BPS-01)				440,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4013	Regional and Field Establishment Lahore (LO4013)					
D011-M	Dak Runner	(BPS-01)	19			1,065,000
D042-M	Depot Watcher	(BPS-01)	50			2,781,000
D089-M	Despatch Rider	(BPS-01)	1			47,000
F036-M	Field Watcher	(BPS-01)	3			143,000
F047-M	Fire Watchers	(BPS-01)	122			5,797,000
F048-M	Fireman	(BPS-01)	5			315,000
F098-M	Fisheries Watcherman	(BPS-01)	2			114,000
G006-M	Gangmats	(BPS-01)	2			80,000
G025-M	Gatekeeper	(BPS-01)	1			44,000
H005-M	Hammerman	(BPS-01)	1			53,000
K013-M	Khansama	(BPS-01)	2			126,000
M019-M	Mali	(BPS-01)	9	120	453,000	7,775,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)		1		58,000
N006-M	Naib Qasid	(BPS-01)	8	409	340,000	20,405,000
N032-M	Nurse	(BPS-01)		1		53,000
P036-M	Persian Wheel Driver	(BPS-01)		6		355,000
P095-M	Plumber	(BPS-01)		2		109,000
S311-M	Sanitary Worker	(BPS-01)	5	163	184,000	10,610,000
T101	Tubewell Operator	(BPS-01)		1		60,000
T101-M	Tubewell Operator	(BPS-01)	1	2	59,000	99,000
W008-M	Ward Cooli	(BPS-01)		1		57,000
W019-M	Water Carrier	(BPS-01)		3		167,000
A01170	Others					<u>390,546,000</u>
001	Pay of Other Staff (R.E.)					390,546,000
A012	TOTAL ALLOWANCES			<u>342,030,000</u>	<u>576,871,000</u>	<u>513,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>339,807,000</u>	<u>572,497,000</u>	<u>510,901,000</u>

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			84,270,000		81,638,000
A01203 Conveyance Allowance			20,872,000		19,876,000
A01205 Dearness Allowance			35,295,000		34,964,000
A01209 Special Additional Allowance			18,467,000		17,918,000
A0120D Integrated Allowance			1,597,000		1,638,000
A0120P Adhoc Relief 2009			79,008,000		83,247,000
A0120X Ad - hoc Allowance - 2010					144,592,000
A01211 Hill Allowance			1,406,000		1,605,000
A01217 Medical Allowance			34,462,000		62,663,000
A01224 Entertainment Allowance			88,000		93,000
A01225 Instruction Allowance			167,000		150,000
A01226 Computer Allowance			12,000		12,000
A01233 Unattractive Area Allowance			31,000		31,000
A01234 Training Allowance			1,426,000		928,000
A01244 Adhoc Relief			21,411,000		20,332,000
A01252 Non Practising Allowance			14,000		974,000
A01256 Special Adhoc Relief Allowance			22,504,000		25,358,000
A01262 Special Relief Allowance			14,114,000		11,641,000
A01270 Others			<u>4,663,000</u>	<u>572,497,000</u>	<u>3,241,000</u>
001 Others			1,250,000		1,615,000
024 Ph.D. Allowance			192,000		240,000
027 Personal Allowance			62,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			3,159,000		1,386,000
101 Regular Allowances (R.E.)				572,497,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,223,000</u>	<u>4,374,000</u>	<u>2,969,000</u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	10,000
A01274 Medical Charges			1,821,000	1,821,000	1,023,000
A01277 Contingent Paid Staff			71,000	2,262,000	1,785,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>320,000</u>	<u>281,000</u>	<u>150,000</u>
001 Others			320,000	281,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>58,762,000</u>	<u>62,577,000</u>	<u>66,145,000</u>

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
A032 TOTAL COMMUNICATIONS			<u>4,830,000</u>	<u>4,830,000</u>	<u>5,193,000</u>
A03201 Postage and Telegraph			605,000	605,000	913,000
A03202 Telephone and Trunk Call			4,225,000	4,225,000	4,280,000
A033 TOTAL UTILITIES			<u>22,267,000</u>	<u>24,208,000</u>	<u>30,266,000</u>
A03301 Gas			1,100,000	1,100,000	2,010,000
A03302 Water			140,000	1,140,000	170,000
A03303 Electricity			<u>20,750,000</u>	<u>21,691,000</u>	<u>27,808,000</u>
001 Electricity			20,750,000	21,691,000	27,808,000
A03304 Hot and Cold Weather Charges			277,000	277,000	278,000
A034 TOTAL OCCUPANCY COSTS			<u>1,833,000</u>	<u>1,833,000</u>	<u>1,985,000</u>
A03402 Rent for Office Building			1,600,000	1,600,000	1,750,000
A03407 Rates and Taxes			233,000	233,000	235,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,931,000</u>	<u>20,780,000</u>	<u>20,650,000</u>
A03805 Travelling Allowance			21,526,000	20,375,000	20,245,000
A03806 Transportation of Goods			405,000	405,000	405,000
A039 TOTAL GENERAL			<u>7,901,000</u>	<u>10,926,000</u>	<u>8,051,000</u>
A03901 Stationery			2,636,000	2,641,000	2,678,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,200,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>303,000</u>	<u>303,000</u>	<u>304,000</u>
001 News Papers, Periodicals & Books			303,000	303,000	304,000
A03906 Uniforms and Protective Clothing			1,302,000	1,302,000	1,203,000
A03907 Advertising & Publicity			<u>750,000</u>	<u>3,570,000</u>	<u>750,000</u>
001 Advertising & Publicity			750,000	3,570,000	750,000
A03917 Law Charges			750,000	750,000	750,000
A03942 Cost of Other Stores			<u>455,000</u>	<u>455,000</u>	<u>558,000</u>
001 Cost of Other Stores			455,000	455,000	558,000
A03970 Others			<u>505,000</u>	<u>705,000</u>	<u>608,000</u>

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FORESTS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore (LO4013)					
001 Others			505,000	705,000	608,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>9,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>9,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>9,500,000</u>	
001 Fin. Assis. to the f			5,000	9,500,000	
Regional and Field Establishment Lahore (LO4013)			855,914,000	1,102,332,000	1,038,709,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>271,940,000</u>	<u>256,339,000</u>	<u>341,134,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,166,000</u>	<u>36,172,000</u>	<u>42,277,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			31,166,000	36,172,000	42,277,000
A039 TOTAL GENERAL			<u>240,774,000</u>	<u>220,167,000</u>	<u>298,857,000</u>
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
001 Cost of Other Stores			650,000	650,000	400,000
A03970 Others			<u>239,124,000</u>	<u>218,517,000</u>	<u>297,457,000</u>
001 Others			1,000	1,000	2,760,000
060 Railway Siding			130,000	130,000	130,000
061 Cost to Water to Irrigation			28,079,000	28,079,000	26,579,000
062 Timber			41,000,000	36,800,000	50,000,000
063 Firewood and Charcoal			14,100,000	12,190,000	11,200,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,360,000	1,130,000	1,490,000
065 Enumeration of Trees			300,000	27,000	300,000
066 Sowing, Plaiting and Regeneration			145,554,000	129,180,000	195,873,000
067 Working Plan			55,000	355,000	60,000
068 Protection from Fire			2,100,000	2,400,000	2,100,000
069 Research and Experiments			730,000	730,000	800,000
070 Drift and Waif Wood and confiscated Forest			65,000	45,000	65,000
071 Feeding Charges of Wild Birds, etc.			3,150,000	4,950,000	3,500,000
072 Miscellaneous			2,500,000	2,500,000	2,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,330,000</u>	<u>38,168,000</u>	<u>40,828,000</u>
A130 TOTAL TRANSPORT			<u>10,505,000</u>	<u>11,355,000</u>	<u>10,710,000</u>
A13001 Transport			7,505,000	8,355,000	7,710,000
A13002 Railway, Ropeway and Tramway			3,000,000	3,000,000	3,000,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,005,000</u>	<u>6,313,000</u>	<u>8,476,000</u>
A13101 Machinery and Equipment			8,005,000	6,313,000	8,476,000
A132 TOTAL FURNITURE AND FIXTURE			<u>810,000</u>	<u>810,000</u>	<u>815,000</u>
A13201 Furniture and Fixture			810,000	810,000	815,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,110,000</u>	<u>17,375,000</u>	<u>18,027,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,077,000</u>	<u>2,501,000</u>
001 Office Buildings			2,500,000	2,077,000	2,501,000
A13302 Residential Buildings			2,500,000	2,500,000	2,400,000
A13303 Other Buildings			<u>700,000</u>	<u>848,000</u>	<u>726,000</u>
001 Other Buildings			700,000	848,000	726,000
A13370 Others			<u>2,410,000</u>	<u>11,950,000</u>	<u>12,400,000</u>
001 Others			300,000	300,000	10,300,000
007 Demarcation and Maintenance			600,000	10,500,000	600,000
008 Soil Conservation Works in Government			360,000		200,000
009 Water Supply			700,000	700,000	700,000
010 Compounds			450,000	450,000	600,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,900,000</u>	<u>2,315,000</u>	<u>2,800,000</u>
A13602 Other roads			<u>2,700,000</u>	<u>2,115,000</u>	<u>2,600,000</u>
001 Others			2,700,000	2,115,000	2,600,000
A13604 Other bridges			200,000	200,000	200,000
Conservancy and Works (LO4014)			302,270,000	294,507,000	381,962,000

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (REGION OFFICE LAHORE)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,939,000</u>
A011	TOTAL PAY	24			<u>3,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>1,647,000</u>
A01101	Total Basic Pay of Officers	8			<u>1,647,000</u>
D049-M	Deputy Controller (BPS-18)	1			340,000
A137-M	Assistant Controller (BPS-17)	2			487,000
I021-M	Inspector (BPS-16)	4			620,000
S282-M	Superintendent (BPS-16)	1			200,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>1,405,000</u>
A01151	Total Basic Pay of Other Staff	16			<u>1,405,000</u>
A097-M	Assistant (BPS-14)	2			256,000
S216-M	Stenographer (BPS-12)	3			460,000
S078-M	Senior Clerk (BPS-09)	1			59,000
J019-M	Junior Clerk (BPS-07)	4			273,000
D186-M	Driver (BPS-04)	1			72,000
C112-M	Chowkidar (BPS-01)	2			101,000
N006-M	Naib Qasid (BPS-01)	2			144,000
S311-M	Sanitary Worker (BPS-01)	1			40,000
A012	TOTAL ALLOWANCES				<u>3,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,697,000</u>
A01202	House Rent Allowance				148,000
A01203	Conveyance Allowance				427,000
A01205	Dearness Allowance				259,000
A01209	Special Additional Allowance				104,000
A0120D	Integrated Allowance				4,000

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (REGION OFFICE LAHORE)				
A0120P	Adhoc Relief 2009				518,000
A0120X	Ad - hoc Allowance - 2010				1,395,000
A01217	Medical Allowance				423,000
A01244	Adhoc Relief				207,000
A01262	Special Relief Allowance				207,000
A01270	Others				<u>5,000</u>
001	Others				5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>190,000</u>
A01271	Overtime Allowance				10,000
A01273	Honoraria				<u>100,000</u>
000	Honoraria				100,000
A01274	Medical Charges				80,000
A03	TOTAL OPERATING EXPENSES				<u>2,597,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				150,000
A03205	Courier and Pilot Service				20,000
A033	TOTAL UTILITIES				<u>117,000</u>
A03301	Gas				20,000
A03302	Water				25,000
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A03304	Hot and Cold Weather Charges				2,000
A034	TOTAL OCCUPANCY COSTS				<u>1,540,000</u>
A03402	Rent for Office Building				840,000
A03403	Rent for Residential Building				700,000

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LQ4616 Department of Tourist Services Lahore (REGION OFFICE LAHORE)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>605,000</u>
A03805 Travelling Allowance					470,000
A03806 Transportation of Goods					15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					100,000
A03808 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>115,000</u>
A03901 Stationery					50,000
A03905 Newspapers Periodicals and Books					<u>8,000</u>
001 News Papers, Periodicals & Books					8,000
A03906 Uniforms and Protective Clothing					7,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Department of Tourist Services Lahore (REGION OFFICE LAHORE)					9,636,000

**PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2011-2012**

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	3,115,000	10,730,000	37,289,000	2,374,000	39,663,000
TOTAL	207	3,115,000	10,730,000	37,289,000	2,374,000	39,663,000

**PC21006 (006)
REGISTRATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>39,663,000</u>
Total:	<u>39,663,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	3,115,000	10,730,000	39,663,000
TOTAL	3,115,000	10,730,000	39,663,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE (LO4016)	3,115,000	3,897,000	4,042,000
LQ4574	DISTRICT CHARGES		6,833,000	35,621,000
TOTAL		3,115,000	10,730,000	39,663,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,469,000</u>	<u>9,825,000</u>	<u>37,289,000</u>
A011	PAY	<u>1,295,000</u>	<u>4,109,000</u>	<u>15,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161,000</u>	<u>161,000</u>	<u>166,000</u>
A01101	Basic Pay of Officers	161,000		166,000
A01150	Others		161,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,134,000</u>	<u>3,948,000</u>	<u>15,649,000</u>
A01151	Basic Pay of Other Staff	1,134,000		15,649,000
A01170	Others		3,948,000	
A012	ALLOWANCES	<u>1,174,000</u>	<u>5,716,000</u>	<u>21,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,162,000</u>	<u>5,663,000</u>	<u>21,194,000</u>
A01202	House Rent Allowance	287,000		2,829,000
A01203	Conveyance Allowance	167,000		898,000
A01205	Dearness Allowance	121,000		1,546,000
A01209	Special Additional Allowance	54,000		793,000
A0120D	Integrated Allowance	8,000		58,000
A0120P	Adhoc Relief 2009	255,000		2,711,000
A0120X	Ad - hoc Allowance - 2010			6,590,000
A01217	Medical Allowance	84,000		2,081,000
A01230	Dusting allowance			375,000
A01244	Adhoc Relief	93,000		1,519,000
A01256	Special Adhoc Relief Allowance			329,000
A01262	Special Relief Allowance	93,000		1,275,000
A01270	Others		5,663,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,000</u>	<u>53,000</u>	<u>280,000</u>
A01273	Honoraria		5,000	26,000
A01274	Medical Charges	12,000	31,000	166,000
A01278	Leave Salary		15,000	78,000
A01299	Others		2,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>640,000</u>	<u>878,000</u>	<u>2,260,000</u>
A032	COMMUNICATIONS	<u>8,000</u>	<u>15,000</u>	<u>49,000</u>
A03201	Postage and Telegraph	8,000	8,000	13,000
A03202	Telephone and Trunk Call		7,000	36,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES		<u>27,000</u>	<u>139,000</u>
A03301	Gas		2,000	10,000
A03303	Electricity		6,000	32,000
A03304	Hot and Cold Weather Charges		19,000	97,000
A038	TRAVEL & TRANSPORTATION	<u>17,000</u>	<u>47,000</u>	<u>233,000</u>
A03805	Travelling Allowance	12,000	42,000	228,000
A03806	Transportation of Goods	5,000	5,000	5,000
A039	GENERAL	<u>615,000</u>	<u>789,000</u>	<u>1,839,000</u>
A03901	Stationery	10,000	93,000	445,000
A03902	Printing and Publication	600,000	623,000	1,041,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	10,000
A03942	Cost of Other Stores		25,000	129,000
A03970	Others	5,000	46,000	214,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,000</u>	<u>27,000</u>	<u>114,000</u>
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>11,000</u>	<u>49,000</u>
A13101	Machinery and Equipment	2,000	11,000	49,000
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>16,000</u>	<u>65,000</u>
A13201	Furniture and Fixture	4,000	16,000	65,000
NET TOTAL		3,115,000	10,730,000	39,663,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4	32		36	2,277,000
07	4	146		150	11,169,000
09	6	12		18	1,922,000
14	1	1		2	281,000
16	1			1	166,000
TOTAL	16	191		207	15,815,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,469,000</u>	<u>3,327,000</u>	<u>3,395,000</u>
A011 TOTAL PAY	16	16	<u>1,295,000</u>	<u>1,341,000</u>	<u>1,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>161,000</u>	<u>161,000</u>	<u>166,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>161,000</u>		<u>166,000</u>
S282 Superintendent (BPS-16)	1		161,000		
S282-M Superintendent (BPS-16)		1			166,000
A01150 Others				<u>161,000</u>	
001 Pay of Officers (R.E.)				161,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,134,000</u>	<u>1,180,000</u>	<u>1,211,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,134,000</u>		<u>1,211,000</u>
A097-M Assistant (BPS-14)	1	1	130,000		135,000
S078-M Senior Clerk (BPS-09)	6	6	642,000		659,000
J019-M Junior Clerk (BPS-07)	4	4	149,000		199,000
N006-M Naib Qasid (BPS-01)	4	4	213,000		218,000
A01170 Others				<u>1,180,000</u>	
001 Pay of Other Staff (R.E.)				1,180,000	
A012 TOTAL ALLOWANCES			<u>1,174,000</u>	<u>1,986,000</u>	<u>2,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,162,000</u>	<u>1,986,000</u>	<u>2,012,000</u>
A01202 House Rent Allowance			287,000		306,000
A01203 Conveyance Allowance			167,000		178,000
A01205 Dearness Allowance			121,000		121,000
A01209 Special Additional Allowance			54,000		54,000
A0120D Integrated Allowance			8,000		8,000
A0120P Adhoc Relief 2009			255,000		275,000
A0120X Ad - hoc Allowance - 2010					678,000
A01217 Medical Allowance			84,000		192,000
A01244 Adhoc Relief			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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01262	Special Relief Allowance		93,000		93,000
A01270	Others			<u>1,986,000</u>	<u>14,000</u>
027	Personal Allowance				14,000
101	Regular Allowances (R.E.)			1,986,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>6,000</u>
A01274	Medical Charges		12,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>564,000</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>5,000</u>	<u>17,000</u>
A03805	Travelling Allowance		12,000		12,000
A03806	Transportation of Goods		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>615,000</u>	<u>552,000</u>	<u>615,000</u>
A03901	Stationery		10,000	9,000	10,000
A03902	Printing and Publication		<u>600,000</u>	<u>538,000</u>	<u>600,000</u>
001	Printing and Publications		600,000	538,000	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>6,000</u>	<u>6,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		2,000	2,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13201 Furniture and Fixture			4,000	4,000	4,000
Superintendence (LO4016)			3,115,000	3,897,000	4,042,000

**PC21006 (006)
REGISTRATION**

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,498,000</u>	<u>33,894,000</u>
A011 TOTAL PAY		<u>191</u>		<u>2,768,000</u>	<u>14,438,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>191</u>		<u>2,768,000</u>	<u>14,438,000</u>
A01151 Total Basic Pay of Other Staff		<u>191</u>			<u>14,438,000</u>
A097-M Assistant (BPS-14)		1			146,000
S078-M Senior Clerk (BPS-09)		12			1,263,000
J019-M Junior Clerk (BPS-07)		146			10,970,000
N006-M Naib Qasid (BPS-01)		32			2,059,000
A01170 Others				<u>2,768,000</u>	
001 Pay of Other Staff (R.E.)				2,768,000	
A012 TOTAL ALLOWANCES				<u>3,730,000</u>	<u>19,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,677,000</u>	<u>19,182,000</u>
A01202 House Rent Allowance					2,523,000
A01203 Conveyance Allowance					720,000
A01205 Dearness Allowance					1,425,000
A01209 Special Additional Allowance					739,000
A0120D Integrated Allowance					50,000
A0120P Adhoc Relief 2009					2,436,000
A0120X Ad - hoc Allowance - 2010					5,912,000
A01217 Medical Allowance					1,889,000
A01230 Dusting allowance					375,000
A01244 Adhoc Relief					1,426,000
A01256 Special Adhoc Relief Allowance					329,000
A01262 Special Relief Allowance					1,182,000
A01270 Others				<u>3,677,000</u>	<u>176,000</u>
001 Others					176,000
101 Regular Allowances (R.E.)				3,677,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,000</u>	<u>274,000</u>

**PC21006 (006)
REGISTRATION**

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
LQ4574 District Charges					
A01273 Honoraria				<u>5,000</u>	<u>26,000</u>
000 Honoraria				5,000	26,000
A01274 Medical Charges				31,000	160,000
A01278 Leave Salary				15,000	78,000
A01299 Others				<u>2,000</u>	<u>10,000</u>
001 Others				2,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>314,000</u>	<u>1,620,000</u>
A032 TOTAL COMMUNICATIONS				<u>8,000</u>	<u>41,000</u>
A03201 Postage and Telegraph				1,000	5,000
A03202 Telephone and Trunk Call				7,000	36,000
A033 TOTAL UTILITIES				<u>27,000</u>	<u>139,000</u>
A03301 Gas				2,000	10,000
A03303 Electricity				<u>6,000</u>	<u>32,000</u>
001 Electricity				6,000	32,000
A03304 Hot and Cold Weather Charges				19,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>	<u>216,000</u>
A03805 Travelling Allowance				42,000	216,000
A039 TOTAL GENERAL				<u>237,000</u>	<u>1,224,000</u>
A03901 Stationery				84,000	435,000
A03902 Printing and Publication				<u>85,000</u>	<u>441,000</u>
001 Printing and Publications				85,000	441,000
A03918 Exhibitions, Fairs & Other National Celebrations				2,000	10,000
A03942 Cost of Other Stores				<u>25,000</u>	<u>129,000</u>
001 Cost of Other Stores				25,000	129,000
A03970 Others				<u>41,000</u>	<u>209,000</u>
001 Others				41,000	209,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
LQ4574	District Charges				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>107,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			9,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			12,000	61,000
District Charges				6,833,000	35,621,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	142	33,565,000	35,516,000	26,198,000	12,013,000	38,211,000
TOTAL	142	33,565,000	35,516,000	26,198,000	12,013,000	38,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	0
Voted:	38,211,000
Total:	38,211,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	15,234,000	16,658,000	18,276,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT	18,331,000	18,858,000	19,935,000
TOTAL	33,565,000	35,516,000	38,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX (LO4017)	15,234,000	16,658,000	18,276,000
LQ4018	ROUTE PERMITS OF VEHICLES (LO4018)	18,331,000	18,858,000	19,935,000
TOTAL		33,565,000	35,516,000	38,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,883,000</u>	<u>23,400,000</u>	<u>26,198,000</u>
A011	PAY	<u>11,031,000</u>	<u>9,450,000</u>	<u>10,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,441,000</u>	<u>1,350,000</u>	<u>2,259,000</u>
A01101	Basic Pay of Officers	2,441,000		2,259,000
A01150	Others		1,350,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,590,000</u>	<u>8,100,000</u>	<u>8,734,000</u>
A01151	Basic Pay of Other Staff	3,548,000		3,439,000
A01156	Pay of contract staff	5,042,000		5,295,000
A01170	Others		8,100,000	
A012	ALLOWANCES	<u>10,852,000</u>	<u>13,950,000</u>	<u>15,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,740,000</u>	<u>13,946,000</u>	<u>15,141,000</u>
A01202	House Rent Allowance	2,980,000		2,980,000
A01203	Conveyance Allowance	2,101,000		2,101,000
A01205	Dearness Allowance	818,000		782,000
A01209	Special Additional Allowance	211,000		208,000
A0120D	Integrated Allowance	18,000		18,000
A0120P	Adhoc Relief 2009	1,984,000		2,005,000
A0120X	Ad - hoc Allowance - 2010			4,115,000
A01217	Medical Allowance	789,000		1,111,000
A01226	Computer Allowance	806,000		806,000
A01240	Utility Allowance	40,000		40,000
A01244	Adhoc Relief	367,000		343,000
A01262	Special Relief Allowance	367,000		343,000
A01270	Others	259,000	13,946,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>112,000</u>	<u>4,000</u>	<u>64,000</u>
A01273	Honoraria	4,000	4,000	1,000
A01274	Medical Charges	105,000		60,000
A01278	Leave Salary	3,000		3,000
A03	TOTAL OPERATING EXPENSES	<u>11,416,000</u>	<u>11,074,000</u>	<u>11,737,000</u>
A032	COMMUNICATIONS	<u>625,000</u>	<u>287,000</u>	<u>635,000</u>
A03201	Postage and Telegraph	55,000	105,000	65,000
A03202	Telephone and Trunk Call	570,000	182,000	570,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>600,000</u>	<u>745,000</u>	<u>758,000</u>
A03301	Gas	85,000	90,000	85,000
A03302	Water	5,000		5,000
A03303	Electricity	490,000	640,000	653,000
A03304	Hot and Cold Weather Charges	20,000	15,000	15,000
A034	OCCUPANCY COSTS	<u>5,000</u>		<u>5,000</u>
A03407	Rates and Taxes	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>818,000</u>	<u>918,000</u>	<u>1,023,000</u>
A03805	Travelling Allowance	190,000	90,000	155,000
A03806	Transportation of Goods	3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	625,000	825,000	865,000
A039	GENERAL	<u>9,368,000</u>	<u>9,124,000</u>	<u>9,316,000</u>
A03901	Stationery	300,000	295,000	310,000
A03902	Printing and Publication	191,000	186,000	165,000
A03905	Newspapers Periodicals and Books	19,000	19,000	20,000
A03906	Uniforms and Protective Clothing	27,000	7,000	30,000
A03907	Advertising & Publicity	220,000	744,000	170,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,500,000	7,763,000	8,500,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,000		6,000
A03942	Cost of Other Stores	20,000	20,000	20,000
A03970	Others	85,000	90,000	95,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>265,000</u>	<u>241,000</u>	<u>275,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>170,000</u>	<u>158,000</u>	<u>180,000</u>
A13001	Transport	170,000	158,000	180,000
A131	MACHINERY AND EQUIPMENT	<u>62,000</u>	<u>60,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	62,000	60,000	65,000
A132	FURNITURE AND FIXTURE	<u>33,000</u>	<u>23,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	33,000	23,000	30,000
NET TOTAL		33,565,000	35,516,000	38,211,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7			7	418,000
02	1			1	38,000
04	4			4	223,000
05	6			6	425,000
07	8			8	671,000
09	4			4	474,000
11			90	90	5,295,000
12	4			4	321,000
14	6			6	658,000
15	1			1	211,000
16	2			2	360,000
17	4			4	505,000
18	2			2	478,000
19	2			2	618,000
20	1			1	298,000
TOTAL	52		90	142	10,993,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>13,761,000</u>	<u>15,261,000</u>	<u>16,687,000</u>
A011 TOTAL PAY	103	103	<u>6,510,000</u>	<u>5,950,000</u>	<u>6,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>690,000</u>	<u>350,000</u>	<u>478,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>690,000</u>		<u>478,000</u>
D100-M Director (BPS-18)	1	1	373,000		239,000
E081-M Excise & Taxation Officer (BPS-18)	1	1	317,000		239,000
A01150 Others				<u>350,000</u>	
001 Pay of Officers (R.E.)				350,000	
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>5,820,000</u>	<u>5,600,000</u>	<u>6,089,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>778,000</u>		<u>794,000</u>
E080-M Excise & Taxation Inspector (BPS-14)	2	2	241,000		246,000
S216-M Stenographer (BPS-12)	2	2	108,000		108,000
J019-M Junior Clerk (BPS-07)	1	1	57,000		60,000
T010-M Taxation Constable (BPS-05)	4	4	245,000		251,000
D186-M Driver (BPS-04)	2	2	127,000		129,000
A01156 Total Pay of contract staff	90	90	<u>5,042,000</u>		<u>5,295,000</u>
D020-M Data Entry Operator (BPS-11)	90	90	5,042,000		5,295,000
A01170 Others				<u>5,600,000</u>	
001 Pay of Other Staff (R.E.)				5,600,000	
A012 TOTAL ALLOWANCES			<u>7,251,000</u>	<u>9,311,000</u>	<u>10,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,214,000</u>	<u>9,307,000</u>	<u>10,106,000</u>
A01202 House Rent Allowance			2,187,000		2,187,000
A01203 Conveyance Allowance			1,604,000		1,604,000
A01205 Dearness Allowance			422,000		386,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			44,000		41,000
A0120P Adhoc Relief 2009			1,143,000		1,164,000
A0120X Ad - hoc Allowance - 2010					2,792,000
A01217 Medical Allowance			603,000		739,000
A01226 Computer Allowance			806,000		806,000
A01244 Adhoc Relief			99,000		75,000
A01262 Special Relief Allowance			99,000		75,000
A01270 Others			<u>207,000</u>	<u>9,307,000</u>	<u>237,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000		237,000
101 Regular Allowances (R.E.)				9,307,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>4,000</u>	<u>14,000</u>
A01273 Honoraria			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
000 Honoraria				4,000	1,000
A01274 Medical Charges			30,000		10,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>1,358,000</u>	<u>1,282,000</u>	<u>1,464,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>127,000</u>	<u>295,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			250,000	102,000	270,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>235,000</u>	<u>263,000</u>
A03301 Gas			80,000	90,000	80,000
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>178,000</u>
001 Electricity			140,000	140,000	178,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>343,000</u>	<u>393,000</u>
A03805 Travelling Allowance			40,000	40,000	30,000
A03806 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	300,000	360,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>565,000</u>	<u>577,000</u>	<u>513,000</u>
A03901 Stationery			150,000	160,000	160,000
A03902 Printing and Publication			<u>106,000</u>	<u>106,000</u>	<u>80,000</u>
001 Printing and Publications			106,000	106,000	80,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			7,000	7,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising & Publicity			200,000	200,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of Other Stores			20,000	20,000	20,000
A03970 Others			<u>70,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			70,000	75,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>125,000</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>42,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			42,000	42,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	18,000	20,000
Registration and Token Tax (LO4017)			15,234,000	16,658,000	18,276,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,122,000</u>	<u>8,139,000</u>	<u>9,511,000</u>
A011 TOTAL PAY	39	39	<u>4,521,000</u>	<u>3,500,000</u>	<u>4,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>1,751,000</u>	<u>1,000,000</u>	<u>1,781,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>1,751,000</u>		<u>1,781,000</u>
C055-M Chairman (BPS-20)	1	1	298,000		298,000
D100-M Director (BPS-19)	1	1	247,000		247,000
S045-M Secretary (BPS-19)	1	1	360,000		371,000
A012-M Accounts Officer (BPS-17)	1	1	124,000		124,000
A146-M Assistant Director (BPS-17)	1	1	124,000		133,000
S211-M Statistical Officer (BPS-17)	1	1	124,000		124,000
T087-M Transport Officer (BPS-17)	1	1	124,000		124,000
S282-M Superintendent (BPS-16)	2	2	350,000		360,000
A01150 Others				<u>1,000,000</u>	
001 Pay of Officers (R.E.)				1,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>2,770,000</u>	<u>2,500,000</u>	<u>2,645,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,770,000</u>		<u>2,645,000</u>
M218-M Motor Mobile Petrol Inspector (BPS-15)	1	1	206,000		211,000
A097-M Assistant (BPS-14)	4	4	425,000		412,000
S216-M Stenographer (BPS-12)	2	2	343,000		213,000
S078-M Senior Clerk (BPS-09)	4	4	448,000		474,000
H026-M Head Constable (BPS-07)	1	1	88,000		93,000
J019-M Junior Clerk (BPS-07)	6	6	543,000		518,000
F071-M Foot Constable (BPS-05)	2	2	179,000		174,000
D186-M Driver (BPS-04)	2	2	91,000		94,000
D003-M Daftri (BPS-02)	1	1	38,000		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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Chowkidar (BPS-01)	1	1	43,000		44,000
N006-M Naib Qasid (BPS-01)	4	4	245,000		251,000
S311-M Sanitary Worker (BPS-01)	1	1	53,000		54,000
W019-M Water Carrier (BPS-01)	1	1	68,000		69,000
A01170 Others				<u>2,500,000</u>	
001 Pay of Other Staff (R.E.)				2,500,000	
A012 TOTAL ALLOWANCES			<u>3,601,000</u>	<u>4,639,000</u>	<u>5,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,526,000</u>	<u>4,639,000</u>	<u>5,035,000</u>
A01202 House Rent Allowance			793,000		793,000
A01203 Conveyance Allowance			497,000		497,000
A01205 Dearness Allowance			396,000		396,000
A01209 Special Additional Allowance			167,000		167,000
A0120D Integrated Allowance			18,000		18,000
A0120P Adhoc Relief 2009			841,000		841,000
A0120X Ad - hoc Allowance - 2010					1,323,000
A01217 Medical Allowance			186,000		372,000
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>52,000</u>	<u>4,639,000</u>	<u>52,000</u>
001 Others			2,000		2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000		50,000
101 Regular Allowances (R.E.)				4,639,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>50,000</u>
A01274 Medical Charges			75,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>10,058,000</u>	<u>9,792,000</u>	<u>10,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>160,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			30,000	80,000	40,000
A03202 Telephone and Trunk Call			320,000	80,000	300,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>375,000</u>	<u>510,000</u>	<u>495,000</u>
A03301 Gas			5,000		5,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>350,000</u>	<u>500,000</u>	<u>475,000</u>
001 Electricity			350,000	500,000	475,000
A03304 Hot and Cold Weather Charges			15,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>575,000</u>	<u>630,000</u>
A03805 Travelling Allowance			150,000	50,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			375,000	525,000	505,000
A039 TOTAL GENERAL			<u>8,803,000</u>	<u>8,547,000</u>	<u>8,803,000</u>
A03901 Stationery			150,000	135,000	150,000
A03902 Printing and Publication			<u>85,000</u>	<u>80,000</u>	<u>85,000</u>
001 Printing and Publications			85,000	80,000	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
A03907 Advertising & Publicity			<u>20,000</u>	<u>544,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	544,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>8,500,000</u>	<u>7,763,000</u>	<u>8,500,000</u>
001 Payments to Govt. Dept.			8,500,000	7,763,000	8,500,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	801,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>126,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>103,000</u>	<u>125,000</u>
A13001 Transport			115,000	103,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			20,000	18,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	5,000	10,000
Route Permits of Vehicles (LO4018)			18,331,000	18,858,000	19,935,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	549	77,848,000	143,428,000	127,043,000	240,593,000	367,636,000
TOTAL	549	77,848,000	143,428,000	127,043,000	240,593,000	367,636,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>367,636,000</u>
Total:		<u>367,636,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	7,952,000	33,639,000	257,004,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	69,896,000	109,789,000	110,632,000
TOTAL	77,848,000	143,428,000	367,636,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4021	COTTON FEE (LO4021)	1,477,000	1,469,000	1,836,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX (LO4022)	5,955,000	31,702,000	254,545,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIES (LO4023)	520,000	468,000	623,000
LQ4024	CHARGES UNDER ELECTRICITY ACT (LO4024)	69,896,000	109,789,000	110,632,000
TOTAL		77,848,000	143,428,000	367,636,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>59,515,000</u>	<u>91,542,000</u>	<u>127,043,000</u>
A011	PAY	<u>32,588,000</u>	<u>47,721,000</u>	<u>63,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,883,000</u>	<u>25,075,000</u>	<u>27,553,000</u>
A01101	Basic Pay of Officers	12,873,000		27,527,000
A01102	Personal pay	10,000		23,000
A01103	Special Pay			3,000
A01150	Others		25,075,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,705,000</u>	<u>22,646,000</u>	<u>35,473,000</u>
A01151	Basic Pay of Other Staff	19,705,000		35,473,000
A01170	Others		22,646,000	
A012	ALLOWANCES	<u>26,927,000</u>	<u>43,821,000</u>	<u>64,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,656,000</u>	<u>43,517,000</u>	<u>63,824,000</u>
A01201	Senior Post Allowance	27,000		14,000
A01202	House Rent Allowance	6,774,000		11,753,000
A01203	Conveyance Allowance	3,609,000		7,044,000
A01204	Sumptuary Allowance	3,000		
A01205	Dearness Allowance	2,778,000		2,674,000
A01209	Special Additional Allowance	1,340,000		1,348,000
A0120D	Integrated Allowance	131,000		111,000
A0120P	Adhoc Relief 2009	3,968,000		7,105,000
A0120X	Ad - hoc Allowance - 2010			19,359,000
A01217	Medical Allowance	1,484,000		6,719,000
A01224	Entertainment Allowance	21,000		14,000
A01226	Computer Allowance			324,000
A01227	Project Allowance			1,128,000
A01229	Special compensatory allowance			773,000
A01240	Utility Allowance	1,680,000		317,000
A01244	Adhoc Relief	2,157,000		2,221,000
A01262	Special Relief Allowance	2,154,000		2,198,000
A01270	Others	530,000	43,517,000	722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>271,000</u>	<u>304,000</u>	<u>193,000</u>
A01273	Honoraria	28,000	28,000	35,000
A01274	Medical Charges	180,000	216,000	95,000
A01277	Contingent Paid Staff	25,000	25,000	25,000
A01278	Leave Salary	13,000	10,000	13,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01299 Others	25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES	<u>13,530,000</u>	<u>46,381,000</u>	<u>19,037,000</u>
A032 COMMUNICATIONS	<u>1,452,000</u>	<u>1,550,000</u>	<u>1,625,000</u>
A03201 Postage and Telegraph	294,000	400,000	385,000
A03202 Telephone and Trunk Call	1,158,000	1,150,000	1,240,000
A033 UTILITIES	<u>1,468,000</u>	<u>1,564,000</u>	<u>2,041,000</u>
A03301 Gas	155,000	185,000	195,000
A03302 Water	35,000	50,000	40,000
A03303 Electricity	1,234,000	1,274,000	1,749,000
A03304 Hot and Cold Weather Charges	44,000	55,000	57,000
A034 OCCUPANCY COSTS	<u>1,524,000</u>	<u>2,148,000</u>	<u>2,510,000</u>
A03402 Rent for Office Building	1,255,000	1,702,000	2,215,000
A03407 Rates and Taxes	269,000	446,000	295,000
A038 TRAVEL & TRANSPORTATION	<u>4,754,000</u>	<u>6,115,000</u>	<u>6,389,000</u>
A03805 Travelling Allowance	1,286,000	1,437,000	1,475,000
A03806 Transportation of Goods	68,000	87,000	88,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,340,000	4,531,000	4,766,000
A03808 Conveyance Charges	60,000	60,000	60,000
A039 GENERAL	<u>4,332,000</u>	<u>35,004,000</u>	<u>6,472,000</u>
A03901 Stationery	1,390,000	1,875,000	1,669,000
A03902 Printing and Publication	1,903,000	2,030,000	2,605,000
A03905 Newspapers Periodicals and Books	60,000	171,000	109,000
A03906 Uniforms and Protective Clothing	17,000	17,000	20,000
A03907 Advertising & Publicity	256,000	26,243,000	651,000
A03915 Payments to Govt. Deptt. for Service Rendered		315,000	
A03917 Law Charges		23,000	
A03918 Exhibitions, Fairs & Other National Celebrations	10,000	8,000	10,000
A03933 Service Charges	150,000	3,150,000	650,000
A03942 Cost of Other Stores	271,000	494,000	394,000
A03970 Others	275,000	678,000	364,000

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

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>217,000,000</u>
A052	GRANTS-DOMESTIC		<u>300,000</u>	<u>217,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	
A05270	To Others			217,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,800,000</u>	<u>2,980,000</u>	<u>2,220,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09202	Software			10,000
A095	PURCHASE OF TRANSPORT	<u>2,000,000</u>	<u>1,030,000</u>	<u>1,200,000</u>
A09501	Transport	2,000,000	1,030,000	1,200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>550,000</u>	<u>1,500,000</u>	<u>600,000</u>
A09601	Plant and Machinery	550,000	1,500,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>450,000</u>	<u>410,000</u>
A09701	Purchase of Frurniture and Fixture	250,000	450,000	410,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,003,000</u>	<u>2,225,000</u>	<u>2,336,000</u>
A130	TRANSPORT	<u>1,435,000</u>	<u>1,540,000</u>	<u>1,590,000</u>
A13001	Transport	1,435,000	1,540,000	1,590,000
A131	MACHINERY AND EQUIPMENT	<u>434,000</u>	<u>505,000</u>	<u>608,000</u>
A13101	Machinery and Equipment	434,000	505,000	608,000
A132	FURNITURE AND FIXTURE	<u>134,000</u>	<u>180,000</u>	<u>138,000</u>
A13201	Furniture and Fixture	134,000	180,000	138,000
NET TOTAL		77,848,000	143,428,000	367,636,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	37	12	5	54	3,277,000
02	9			9	663,000
04	23	7		30	2,685,000
05	5	96	6	107	4,830,000
06	9			9	851,000
07	36	2	6	44	3,299,000
09	22		2	24	2,761,000
11	39	39		78	7,110,000
12	6	6	1	13	1,035,000
13	1			1	156,000
14	16	100	2	118	8,806,000
16	10	2	2	14	2,382,000
17	19	7		26	7,727,000
18	5	4	1	10	4,270,000
19	1	6	2	9	7,817,000
20	1		1	2	3,027,000
(Special)		1		1	2,304,000
TOTAL	239	282	28	549	63,000,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>967,000</u>	<u>848,000</u>	<u>1,269,000</u>
A011 TOTAL PAY	5	5	<u>481,000</u>	<u>355,000</u>	<u>494,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>183,000</u>	<u>30,000</u>	<u>188,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>183,000</u>		<u>188,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	183,000		188,000
A01150 Others				<u>30,000</u>	
001 Pay of Officers (R.E.)				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>298,000</u>	<u>325,000</u>	<u>306,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>298,000</u>		<u>306,000</u>
A097-M Assistant (BPS-14)	1	1	111,000		116,000
S216-M Stenographer (BPS-12)	1	1	54,000		54,000
S078-M Senior Clerk (BPS-09)	2	2	133,000		136,000
A01170 Others				<u>325,000</u>	
001 Pay of Other Staff (R.E.)				325,000	
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>493,000</u>	<u>775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>478,000</u>	<u>491,000</u>	<u>767,000</u>
A01202 House Rent Allowance			124,000		124,000
A01203 Conveyance Allowance			85,000		85,000
A01205 Dearness Allowance			47,000		47,000
A01209 Special Additional Allowance			20,000		20,000
A0120P Adhoc Relief 2009			94,000		97,000
A0120X Ad - hoc Allowance - 2010					242,000
A01217 Medical Allowance			30,000		76,000
A01244 Adhoc Relief			39,000		38,000
A01262 Special Relief Allowance			39,000		38,000
A01270 Others				<u>491,000</u>	
101 Regular Allowances (R.E.)				491,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,000</u>	<u>8,000</u>
A01273	Honoraria		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Honoraria			2,000	2,000
A01274	Medical Charges		5,000		5,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>561,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	75,000	50,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>102,000</u>	<u>134,000</u>
A03301	Gas		30,000	40,000	30,000
A03303	Electricity		<u>89,000</u>	<u>59,000</u>	<u>101,000</u>
001	Electricity		89,000	59,000	101,000
A03304	Hot and Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>182,000</u>	<u>236,000</u>	<u>227,000</u>
A03805	Travelling Allowance		30,000	10,000	30,000
A03806	Transportation of Goods		2,000	1,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	225,000	195,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>143,000</u>	<u>111,000</u>
A03901	Stationery		50,000	75,000	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>10,000</u>	<u>8,000</u>
001	News Papers, Periodicals & Books		8,000	10,000	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>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4021	Cotton Fee (LO4021)				
001	Advertising & Publicity		3,000	3,000	3,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Stores		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		20,000	25,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13001	Transport		15,000	20,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Cotton Fee (LO4021)			1,477,000	1,469,000	1,836,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,014,000</u>	<u>3,753,000</u>	<u>35,300,000</u>
A011 TOTAL PAY	28	256	<u>2,142,000</u>	<u>1,883,000</u>	<u>13,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>865,000</u>	<u>954,000</u>	<u>894,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>865,000</u>		<u>894,000</u>
D100-M Director (BPS-19)	1	1	317,000		328,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	354,000		366,000
S282-M Superintendent (BPS-16)	1	1	194,000		200,000
A01150 Others				<u>954,000</u>	
001 Pay of Officers (R.E.)				954,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	252	<u>1,277,000</u>	<u>929,000</u>	<u>13,056,000</u>
A01151 Total Basic Pay of Other Staff	24	252	<u>1,277,000</u>		<u>13,056,000</u>
A097-M Assistant (BPS-14)	2	2	173,000		177,000
E080-M Excise & Taxation Inspector (BPS-14)		96			5,887,000
S216-M Stenographer (BPS-12)	2	2	108,000		116,000
D020-M Data Entry Operator (BPS-11)		36			1,838,000
S078-M Senior Clerk (BPS-09)	4	4	248,000		295,000
H026-M Head Constable (BPS-07)	2	2	146,000		146,000
J019-M Junior Clerk (BPS-07)	4	4	174,000		184,000
E078-M Excise & Taxation Constable (BPS-05)		96			3,940,000
T010-M Taxation Constable (BPS-05)	5	5	205,000		216,000
M019-M Mali (BPS-02)	2	2	115,000		146,000
C112-M Chowkidar (BPS-01)	1	1	36,000		37,000
M019-M Mali (BPS-01)	1	1	36,000		37,000
S309-M Sweeper Jamadar (BPS-01)	1	1	36,000		37,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01170	Others			<u>929,000</u>	
001	Pay of Other Staff (R.E.)			929,000	
A012	TOTAL ALLOWANCES		<u>1,872,000</u>	<u>1,870,000</u>	<u>21,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,829,000</u>	<u>1,854,000</u>	<u>21,317,000</u>
A01202	House Rent Allowance		499,000		4,920,000
A01203	Conveyance Allowance		156,000		3,370,000
A01205	Dearness Allowance		266,000		266,000
A01209	Special Additional Allowance		68,000		68,000
A0120P	Adhoc Relief 2009		399,000		2,777,000
A0120X	Ad - hoc Allowance - 2010				6,401,000
A01217	Medical Allowance		162,000		2,896,000
A01226	Computer Allowance				324,000
A01244	Adhoc Relief		141,000		141,000
A01262	Special Relief Allowance		138,000		138,000
A01270	Others			<u>1,854,000</u>	<u>16,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				16,000
101	Regular Allowances (R.E.)			1,854,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>16,000</u>	<u>33,000</u>
A01273	Honoraria		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
000	Honoraria			16,000	16,000
A01274	Medical Charges		25,000		15,000
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>1,698,000</u>	<u>27,715,000</u>	<u>2,059,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>105,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		26,000	30,000	26,000
A03202	Telephone and Trunk Call		95,000	75,000	95,000
A033	TOTAL UTILITIES		<u>326,000</u>	<u>286,000</u>	<u>379,000</u>
A03301	Gas		70,000	70,000	75,000
A03303	Electricity		<u>245,000</u>	<u>200,000</u>	<u>295,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
001 Electricity			245,000	200,000	295,000
A03304 Hot and Cold Weather Charges			11,000	16,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03407 Rates and Taxes			2,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>478,000</u>	<u>1,024,000</u>	<u>672,000</u>
A03805 Travelling Allowance			67,000	37,000	65,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			405,000	981,000	601,000
A039 TOTAL GENERAL			<u>771,000</u>	<u>26,299,000</u>	<u>885,000</u>
A03901 Stationery			140,000	175,000	140,000
A03902 Printing and Publication			<u>455,000</u>	<u>386,000</u>	<u>555,000</u>
001 Printing and Publications			455,000	386,000	555,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>72,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			10,000	72,000	12,000
A03906 Uniforms and Protective Clothing			12,000	12,000	15,000
A03907 Advertising & Publicity			<u>63,000</u>	<u>25,560,000</u>	<u>65,000</u>
001 Advertising & Publicity			63,000	25,560,000	65,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03942 Cost of Other Stores			<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
001 Cost of Other Stores			29,000	29,000	31,000
A03970 Others			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			60,000	65,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>217,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>217,000,000</u>
A05270 To Others					<u>217,000,000</u>
001 Others					217,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4022	Urban Immovable Property Tax (LO4022)				
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09701	Purchase of Frurniture and Fixture		50,000	50,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>193,000</u>	<u>184,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		120,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>39,000</u>	<u>45,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		39,000	45,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>39,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		34,000	39,000	33,000
Urban Immovable Property Tax (LO4022)			5,955,000	31,702,000	254,545,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4023	Charges in Connection With Tobacco Duties (LO4023)				
A03	TOTAL OPERATING EXPENSES		<u>520,000</u>	<u>468,000</u>	<u>623,000</u>
A039	TOTAL GENERAL		<u>520,000</u>	<u>468,000</u>	<u>623,000</u>
A03902	Printing and Publication		<u>500,000</u>	<u>448,000</u>	<u>600,000</u>
001	Printing and Publications		500,000	448,000	600,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001	Others		20,000	20,000	23,000
Charges in Connection With Tobacco Duties (LO4023)			520,000	468,000	623,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>54,534,000</u>	<u>86,941,000</u>	<u>90,474,000</u>
A011 TOTAL PAY	<u>244</u>	<u>288</u>	<u>29,965,000</u>	<u>45,483,000</u>	<u>48,582,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>41</u>	<u>57</u>	<u>11,835,000</u>	<u>24,091,000</u>	<u>26,471,000</u>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>57</u>	<u>11,825,000</u>		<u>26,445,000</u>
C360-M Chief Finance Officer (Special)	1		600,000		
M215-M Managing Director (Special)		1			2,304,000
P296-M Project Manager/ Chief Executive (Special)	1		1,920,000		
S484-M Secretary to the Company (Special)	1		960,000		
C081-M Chief Engineer(Power) (BPS-20)	1	1	489,000		507,000
M215-M Managing Director (BPS-20)	1		295,000		
P296-M Project Manager/ Chief Executive (BPS-20)		1			2,520,000
C360-M Chief Finance Officer (BPS-19)		1			1,125,000
D126-M Director Technical (BPS-19)	2	2	845,000		786,000
M028-M Manager Finance (BPS-19)		1			1,322,000
M275-M Manager Project (Renewable Energy) (BPS-19)		1			1,322,000
M277-M Manager Project (Director Hydro Power) (BPS-19)		1			1,322,000
M278-M Manager Project (Thermal) (BPS-19)		1			290,000
M279-M Manager (Legal/Contract) (BPS-19)		1			1,322,000
D051-M Deputy Director (BPS-18)		1			161,000
D531-M Deputy Project Manager (Electrical) (BPS-18)		1			846,000
D532-M Deputy Project Manager (Hydro Power) (BPS-18)		1			846,000
D533-M Deputy Project Manager (Machanical) (BPS-18)		1			273,000
E023-M Electric Inspector (BPS-18)	5	5	1,304,000		1,361,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
S484-M Secretary to the Company (BPS-18)		1			783,000
A012-M Accounts Officer (BPS-17)		1			697,000
A032-M Administrative Officer (BPS-17)	1	1	300,000		300,000
A175-M Assistant Electric Inspector (BPS-17)	18	18	3,468,000		3,096,000
A587-M Assistant Manager (Legal / Contract) (BPS-17)		1			697,000
A588-M Assistant Manager (Tarrif) (BPS-17)		1			697,000
A589-M Assistant Manager (Information Technology) (BPS-17)		1			697,000
O081-M Office Manager (BPS-17)		1			697,000
P139-M Private Secretary (BPS-17)		1			697,000
S315-M System Analyst (BPS-17)		1			149,000
C117-M Circle Head Draftsman (BPS-16)	1	1	194,000		200,000
D269-M Divisional Accounts Officer (BPS-16)		1			76,000
P139-M Private Secretary (BPS-16)	2	1	323,000		181,000
S282-M Superintendent (BPS-16)	7	7	1,127,000		1,171,000
A01102 Personal pay			10,000		23,000
A01103 Special Pay					3,000
A01150 Others				24,091,000	
001 Pay of Officers (R.E.)				24,091,000	
A011-2 TOTAL PAY OF OTHER STAFF	203	231	18,130,000	21,392,000	22,111,000
A01151 Total Basic Pay of Other Staff	203	231	18,130,000		22,111,000
A097-F Assistant (BPS-14)	1	1	116,000		121,000
A097-M Assistant (BPS-14)	13	16	1,628,000		2,127,000
A355-M Assistant Accounts (BPS-14)		1			211,000
C173-M Computer Operator (BPS-14)		1			167,000
H030-M Head Draftsman (BPS-13)	1	1	152,000		156,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C162-M Composer (BPS-12)	3	5	278,000		633,000
C173-M Computer Operator (BPS-12)	1		180,000		
S216-M Stenographer (BPS-12)	4	5	323,000		232,000
C291-M Cad Operator (BPS-11)		1			300,000
D222-F Draftsman (BPS-11)		1			54,000
D222-M Draftsman (BPS-11)	4	3	290,000		249,000
E025-M Electric Sub-Inspector (BPS-11)	35	35	4,048,000		4,069,000
S262-M Sub Engineer (BPS-11)		2			600,000
S078-M Senior Clerk (BPS-09)	18	18	1,864,000		2,330,000
J019-F Junior Clerk (BPS-07)	1	1	46,000		48,000
J019-M Junior Clerk (BPS-07)	33	35	2,478,000		2,701,000
R024-M Record Keeper (BPS-07)	2	2	331,000		220,000
L004-M Laboratory Assistant (BPS-06)	9	9	829,000		851,000
D186-M Driver (BPS-05)		1			220,000
T061-M Tracer (BPS-05)	5	5	443,000		454,000
D011-M Dak Runner (BPS-04)		1			110,000
D186-M Driver (BPS-04)	25	29	2,145,000		2,575,000
D011-M Dak Runner (BPS-02)	1		41,000		
F023-M Ferro Printer (BPS-02)	1	1	79,000		80,000
L006-M Laboratory Attendant (BPS-02)	1	1	79,000		80,000
R070-M Restorer (Daftri) (BPS-02)	5	5	325,000		357,000
C112-M Chowkidar (BPS-01)	6	8	304,000		469,000
D011-M Dak Runner (BPS-01)		1			38,000
N006-M Naib Qasid (BPS-01)	29	36	1,855,000		2,264,000
S311-M Sanitary Worker (BPS-01)	5	6	296,000		395,000
A01170 Others				<u>21,392,000</u>	
001 Pay of Other Staff (R.E.)				21,392,000	

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OTHER TAXES AND DUTIES

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
LQ4024 Charges Under Electricity Act (LO4024)					
A012 TOTAL ALLOWANCES			<u>24,569,000</u>	<u>41,458,000</u>	<u>41,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,349,000</u>	<u>41,172,000</u>	<u>41,740,000</u>
A01201 Senior Post Allowance			27,000		14,000
A01202 House Rent Allowance			6,151,000		6,709,000
A01203 Conveyance Allowance			3,368,000		3,589,000
A01204 Sumptuary Allowance			3,000		
A01205 Dearness Allowance			2,465,000		2,361,000
A01209 Special Additional Allowance			1,252,000		1,260,000
A0120D Integrated Allowance			131,000		111,000
A0120P Adhoc Relief 2009			3,475,000		4,231,000
A0120X Ad - hoc Allowance - 2010					12,716,000
A01217 Medical Allowance			1,292,000		3,747,000
A01224 Entertainment Allowance			21,000		14,000
A01227 Project Allowance					1,128,000
A01229 Special compensatory allowance					773,000
A01240 Utility Allowance			1,680,000		317,000
A01244 Adhoc Relief			1,977,000		2,042,000
A01262 Special Relief Allowance			1,977,000		2,022,000
A01270 Others			<u>530,000</u>	<u>41,172,000</u>	<u>706,000</u>
001 Others			125,000		125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			405,000		581,000
101 Regular Allowances (R.E.)				41,172,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>286,000</u>	<u>152,000</u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
000 Honoraria				10,000	17,000
A01274 Medical Charges			150,000	216,000	75,000
A01277 Contingent Paid Staff			25,000	25,000	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>10,842,000</u>	<u>17,637,000</u>	<u>15,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,276,000</u>	<u>1,365,000</u>	<u>1,449,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03201	Postage and Telegraph		263,000	365,000	354,000
A03202	Telephone and Trunk Call		1,013,000	1,000,000	1,095,000
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>1,176,000</u>	<u>1,528,000</u>
A03301	Gas		55,000	75,000	90,000
A03302	Water		35,000	50,000	40,000
A03303	Electricity		<u>900,000</u>	<u>1,015,000</u>	<u>1,353,000</u>
001	Electricity		900,000	1,015,000	1,353,000
A03304	Hot and Cold Weather Charges		30,000	36,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>1,522,000</u>	<u>2,147,000</u>	<u>2,508,000</u>
A03402	Rent for Office Building		1,255,000	1,702,000	2,215,000
A03407	Rates and Taxes		267,000	445,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,094,000</u>	<u>4,855,000</u>	<u>5,490,000</u>
A03805	Travelling Allowance		1,189,000	1,390,000	1,380,000
A03806	Transportation of Goods		60,000	80,000	80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,785,000	3,325,000	3,970,000
A03808	Conveyance Charges		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>2,930,000</u>	<u>8,094,000</u>	<u>4,853,000</u>
A03901	Stationery		1,200,000	1,625,000	1,479,000
A03902	Printing and Publication		<u>933,000</u>	<u>1,181,000</u>	<u>1,435,000</u>
001	Printing and Publications		933,000	1,181,000	1,435,000
A03905	Newspapers Periodicals and Books		<u>42,000</u>	<u>89,000</u>	<u>89,000</u>
001	News Papers, Periodicals & Books		42,000	89,000	89,000
A03907	Advertising & Publicity		<u>190,000</u>	<u>680,000</u>	<u>583,000</u>
001	Advertising & Publicity		190,000	680,000	583,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>315,000</u>	
001	Payments to Govt. Dept.			315,000	
A03917	Law Charges			23,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03918	Exhibitions, Fairs & Other National Celebrations		8,000	8,000	8,000
A03933	Service Charges		150,000	3,150,000	650,000
A03942	Cost of Other Stores		<u>232,000</u>	<u>455,000</u>	<u>353,000</u>
001	Cost of Other Stores		232,000	455,000	353,000
A03970	Others		<u>175,000</u>	<u>568,000</u>	<u>256,000</u>
001	Others		175,000	568,000	256,000
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	
A09	TOTAL PHYSICAL ASSETS		<u>2,750,000</u>	<u>2,930,000</u>	<u>2,210,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A09202	Software				10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000,000</u>	<u>1,030,000</u>	<u>1,200,000</u>
A09501	Transport		2,000,000	1,030,000	1,200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>1,500,000</u>	<u>600,000</u>
A09601	Plant and Machinery		550,000	1,500,000	600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A09701	Purchase of Frurniture and Fixture		200,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,770,000</u>	<u>1,981,000</u>	<u>2,120,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A130	TOTAL TRANSPORT		<u>1,300,000</u>	<u>1,420,000</u>	<u>1,470,000</u>
A13001	Transport		1,300,000	1,420,000	1,470,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>380,000</u>	<u>435,000</u>	<u>555,000</u>
A13101	Machinery and Equipment		380,000	435,000	555,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>126,000</u>	<u>95,000</u>
A13201	Furniture and Fixture		90,000	126,000	95,000
Charges Under Electricity Act (LO4024)			69,896,000	109,789,000	110,632,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	40,729	7,661,937,000	11,122,384,000	6,231,636,000	3,405,344,000	9,636,980,000
TOTAL	40,729	7,661,937,000	11,122,384,000	6,231,636,000	3,405,344,000	9,636,980,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	9,636,980,000
Total:	9,636,980,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	18,897,000	22,760,000	25,377,000
042201 ADMINISTRATION	416,593,000	467,554,000	509,777,000
042202 IRRIGATION DAMS	96,456,000	96,498,000	121,678,000
042203 CANAL IRRIGATION	4,430,147,000	5,723,542,000	5,828,228,000
042204 TUBE WELLS	965,705,000	959,867,000	1,015,434,000
042205 EQUIPMENT MACHINERY WORKSHOPS	297,380,000	329,072,000	353,033,000
042206 IRRIGATION RESEARCH AND DESIGN	104,262,000	109,310,000	117,785,000
042250 OTHERS	143,422,000	245,825,000	159,500,000
042301 ADMINISTRATION	61,996,000	60,839,000	67,787,000
042302 WATERLOGGING AND SALINITY CONTROL	141,598,000	121,675,000	148,694,000
107105 FLOOD CONTROL	985,481,000	2,985,442,000	1,289,687,000
TOTAL	7,661,937,000	11,122,384,000	9,636,980,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS) (DG4003)	1,567,000	1,567,000	1,988,000
LQ4025	CHIEF ENGINEERS (LO4025)	170,182,000	196,087,000	208,596,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)(LO4026)	16,774,000	15,067,000	20,744,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW) (LO 4027)	35,472,000	40,146,000	42,963,000
LQ4028	SUPERINTENDING ENGINEERS (LO4028)	194,165,000	216,254,000	237,474,000
LQ4029	CANAL IRRIGATION (EXECUTIVE) (LO4029)	3,396,639,000	4,676,931,000	4,673,925,000
LQ4030	CHASHMA RIGHT BANK CANAL (LO4030)	7,202,000	5,995,000	9,242,000
LQ4031	EXCAVATOR AND STORE DIVISION (LO4031)	168,590,000	184,390,000	194,933,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP (LO4032)	88,021,000	104,405,000	108,611,000
LQ4033	BHALWAL IRRIGATION WORKSHOP (LO4033)	40,769,000	40,277,000	49,489,000
LQ4038	IRRIGATION DAMS (LO4038)	96,456,000	96,498,000	121,678,000
LQ4039	CANAL IRRIGATION (SR) (LO4039)	979,085,000	991,617,000	1,084,347,000
LQ4040	TUBEWELLS (LO4040)	965,705,000	959,867,000	1,015,434,000
LQ4041	RESEARCH INSTITUTE (LO4041)	89,468,000	97,473,000	101,216,000
LQ4042	DIRECTOR DESIGN (LO4042)	14,794,000	11,837,000	16,569,000
LQ4043	CHIEF ENGINEER (FLOOD CELL) (LO4043)	10,927,000	13,492,000	14,200,000
LQ4044	DIRECTOR HYDROLOGY (LO4044)	10,212,000	11,140,000	12,427,000
LQ4045	DRAINAGE (LO4045)	964,342,000	2,960,810,000	1,263,060,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4047	DIRECTOR LAND RECLAMATION (LO4047)	61,996,000	60,839,000	67,787,000
LQ4048	WATERLOGGING AND SALINITY CONTROL (LO4048)	141,598,000	121,675,000	148,694,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE (LO4049)	16,992,000	20,855,000	22,974,000
LQ4764	GREATER THAL CANAL (LO4764)	12,632,000	6,355,000	13,313,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE) (LO5309)	4,664,000	1,823,000	4,967,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE DATA	29,925,000	40,821,000	42,434,000
LQ5945	SUSPENSE (LO5945)	143,422,000	245,825,000	159,500,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TRENDS)	338,000	338,000	415,000
TOTAL		7,661,937,000	11,122,384,000	9,636,980,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,394,522,000</u>	<u>5,864,602,000</u>	<u>6,231,636,000</u>
A011	PAY	<u>3,262,747,000</u>	<u>2,593,726,000</u>	<u>2,918,521,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>246,986,000</u>	<u>215,413,000</u>	<u>245,529,000</u>
A01101	Basic Pay of Officers	246,674,000	206,658,000	244,999,000
A01102	Personal pay	289,000	76,000	460,000
A01103	Special Pay	23,000	13,000	55,000
A01105	Qualification Pay			15,000
A01106	Pay of contract staff		8,666,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,015,761,000</u>	<u>2,378,313,000</u>	<u>2,672,992,000</u>
A01151	Basic Pay of Other Staff	2,983,550,000	2,361,199,000	2,639,324,000
A01152	Personal pay	36,000	168,000	821,000
A01153	Special Pay	297,000	199,000	402,000
A01156	Pay of contract staff		16,747,000	4,758,000
A01170	Others	31,878,000		27,687,000
A012	ALLOWANCES	<u>2,131,775,000</u>	<u>3,270,876,000</u>	<u>3,313,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,120,965,000</u>	<u>3,267,701,000</u>	<u>3,310,472,000</u>
A01201	Senior Post Allowance	161,000		163,000
A01202	House Rent Allowance	440,341,000		387,290,000
A01203	Conveyance Allowance	99,354,000		80,447,000
A01204	Sumptuary Allowance	8,000		
A01205	Dearness Allowance	267,995,000		233,889,000
A01206	Local Compensatory Allowance	1,000		1,000
A01207	Washing Allowance	93,000		30,000
A01209	Special Additional Allowance	156,305,000		126,748,000
A0120D	Integrated Allowance	7,412,000		7,051,000
A0120P	Adhoc Relief 2009	446,782,000		434,183,000
A0120Q	Fixed Daily Allowance	10,000		3,000
A0120X	Ad - hoc Allowance - 2010			1,256,313,000
A01216	Qualification Allowance	111,000		135,000
A01217	Medical Allowance	218,148,000		370,732,000
A01218	Fixed contingent/stationary allowance	15,000		2,000
A01224	Entertainment Allowance	370,000		299,000
A01226	Computer Allowance	63,000		82,000
A01227	Project Allowance	1,260,000		1,680,000
A01236	Deputation Allowance	587,000		598,000
A01237	Design Allowance	52,000		47,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01242	Consolidation Travelling Allowance	90,000		125,000
A01244	Adhoc Relief	230,875,000		200,492,000
A01262	Special Relief Allowance	230,900,000		196,836,000
A01267	Warden/Boarding Allowance	4,000		4,000
A01270	Others	20,028,000	3,267,701,000	13,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,810,000</u>	<u>3,175,000</u>	<u>2,643,000</u>
A01271	Overtime Allowance	10,000	10,000	10,000
A01273	Honoraria	316,000	53,000	237,000
A01274	Medical Charges	9,084,000	2,530,000	1,682,000
A01277	Contingent Paid Staff	317,000	392,000	354,000
A01278	Leave Salary	626,000	40,000	219,000
A01299	Others	457,000	150,000	141,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>8,800,000</u>	<u>5,600,000</u>	<u>8,800,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>8,800,000</u>	<u>5,600,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations	5,100,000	3,000,000	5,100,000
A02202	Exploratory Operation	3,700,000	2,600,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>509,071,000</u>	<u>591,438,000</u>	<u>407,118,000</u>
A032	COMMUNICATIONS	<u>26,152,000</u>	<u>20,047,000</u>	<u>25,467,000</u>
A03201	Postage and Telegraph	1,558,000	1,252,000	1,576,000
A03202	Telephone and Trunk Call	24,429,000	18,526,000	23,596,000
A03203	Telex Teleprinter and Fax	165,000	169,000	145,000
A03204	Electronic Communication		100,000	150,000
A033	UTILITIES	<u>82,227,000</u>	<u>80,774,000</u>	<u>97,912,000</u>
A03301	Gas	5,736,000	4,784,000	5,271,000
A03302	Water	270,000	252,000	240,000
A03303	Electricity	74,162,000	73,830,000	90,338,000
A03304	Hot and Cold Weather Charges	2,059,000	1,908,000	2,063,000
A034	OCCUPANCY COSTS	<u>1,759,000</u>	<u>1,279,000</u>	<u>1,675,000</u>
A03401	Charges	12,000		
A03402	Rent for Office Building	1,410,000	1,038,000	1,362,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	337,000	241,000	313,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A03670	Others	1,000	55,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>206,532,000</u>	<u>199,707,000</u>	<u>233,384,000</u>
A03805	Travelling Allowance	80,931,000	73,504,000	81,039,000
A03806	Transportation of Goods	534,000	300,000	412,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	124,937,000	125,816,000	151,866,000
A03808	Conveyance Charges	118,000	75,000	56,000
A03820	Others	12,000	12,000	11,000
A039	GENERAL	<u>192,400,000</u>	<u>289,576,000</u>	<u>48,679,000</u>
A03901	Stationery	16,644,000	14,871,000	16,767,000
A03902	Printing and Publication	4,605,000	3,310,000	4,612,000
A03905	Newspapers Periodicals and Books	906,000	829,000	919,000
A03906	Uniforms and Protective Clothing	2,527,000	2,475,000	2,488,000
A03907	Advertising & Publicity	3,611,000	2,673,000	3,687,000
A03913	Contribution & Subscription	143,422,000	245,825,000	
A03917	Law Charges	735,000	517,000	635,000
A03918	Exhibitions, Fairs & Other National Celebrations	498,000	256,000	485,000
A03919	Payments to Others for Service Rendered	166,000	145,000	157,000
A03936	Foreign/Inland Training Course Fee	5,000,000	5,000,000	5,000,000
A03942	Cost of Other Stores	217,000	217,000	217,000
A03955	Computer Stationary	195,000	195,000	229,000
A03970	Others	13,874,000	13,263,000	13,483,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,089,000</u>	<u>1,117,000</u>	<u>804,000</u>
A041	PENSION	<u>1,089,000</u>	<u>1,117,000</u>	<u>804,000</u>
A04101	Pension-Civil	546,000	666,000	700,000
A04114	Superannuation Encashment Of L.P.R	416,000	311,000	104,000
A04170	Others	127,000	140,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,017,000</u>	<u>4,200,000</u>	<u>5,017,000</u>
A052	GRANTS-DOMESTIC	<u>5,017,000</u>	<u>4,200,000</u>	<u>5,017,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,017,000	4,000,000	5,017,000
A05270	To Others		200,000	
A06	TOTAL TRANSFERS	<u>490,000</u>	<u>273,000</u>	<u>319,000</u>
A061	SCHOLARSHIP	<u>479,000</u>	<u>258,000</u>	<u>308,000</u>
A06101	Merit	15,000		
A06104	Bonus	464,000	258,000	308,000
A063	ENTERTAINMENT & GIFTS	<u>6,000</u>	<u>10,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts	6,000	10,000	11,000
A064	OTHER TRANSFER PAYMENTS	<u>5,000</u>	<u>5,000</u>	
A06470	Others	5,000	5,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,959,000</u>	<u>14,568,000</u>	<u>2,323,000</u>
A092	COMPUTER EQUIPMENT	<u>2,383,000</u>	<u>2,944,000</u>	<u>1,700,000</u>
A09201	Hardware	1,581,000	1,467,000	1,363,000
A09202	Software	10,000	25,000	40,000
A09203	I.T. Equipment	792,000	1,452,000	297,000
A095	PURCHASE OF TRANSPORT		<u>7,500,000</u>	
A09501	Transport		7,500,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>2,710,000</u>	<u>145,000</u>
A09601	Plant and Machinery	10,000	2,710,000	145,000
A097	PURCHASE FURNITURE & FIXTURE	<u>566,000</u>	<u>1,414,000</u>	<u>478,000</u>
A09701	Purchase of Frurniture and Fixture	566,000	1,414,000	478,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,739,989,000</u>	<u>4,640,586,000</u>	<u>2,821,463,000</u>
A130	TRANSPORT	<u>52,943,000</u>	<u>39,642,000</u>	<u>52,350,000</u>
A13001	Transport	52,943,000	39,642,000	52,350,000
A131	MACHINERY AND EQUIPMENT	<u>42,259,000</u>	<u>32,841,000</u>	<u>42,120,000</u>
A13101	Machinery and Equipment	42,259,000	32,841,000	42,120,000
A132	FURNITURE AND FIXTURE	<u>4,840,000</u>	<u>4,108,000</u>	<u>4,787,000</u>
A13201	Furniture and Fixture	4,840,000	4,108,000	4,787,000
A133	BUILDINGS AND STRUCTURE	<u>272,538,000</u>	<u>240,179,000</u>	<u>101,000</u>
A13301	Office Buildings	40,527,000	38,373,000	39,000
A13302	Residential Buildings	116,344,000	115,550,000	39,000
A13303	Other Buildings	115,667,000	86,256,000	23,000
A134	IRRIGATION WORKS	<u>825,124,000</u>	<u>1,848,911,000</u>	<u>1,989,887,000</u>
A13401	Main canal	531,376,000	1,542,086,000	1,361,149,000
A13470	Others	293,748,000	306,825,000	628,738,000
A135	EMBANKMENT AND DRAINAGE	<u>540,369,000</u>	<u>2,473,383,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage	360,594,000	2,192,715,000	465,772,000
A13503	Drainage	179,775,000	280,668,000	264,478,000
A137	COMPUTER EQUIPMENT	<u>1,916,000</u>	<u>1,522,000</u>	<u>1,968,000</u>
A13701	Hardware	1,521,000	1,127,000	1,603,000
A13702	Software	100,000	100,000	83,000
A13703	I.T. Equipment	295,000	295,000	282,000
A14	TOTAL SUSPENSE AND CLEARING			<u>159,500,000</u>
A142				<u>159,500,000</u>
A14201	Suspense (Irrigation)			159,500,000
NET TOTAL		7,661,937,000	11,122,384,000	9,636,980,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18901		1100	20001	1,106,740,000
02	2633		2355	4988	306,606,000
03	1894		23	1917	137,957,000
04	598		115	713	52,726,000
05	5276		133	5409	407,166,000
06	278		90	368	30,052,000
07	1966		90	2056	149,996,000
08	255		10	265	18,236,000
09	809		98	907	90,591,000
10	253		29	282	24,226,000
11	1581		207	1788	188,137,000
12	81		20	101	10,841,000
13	105		10	115	15,591,000
14	747		36	783	98,496,000
15	9		1	10	1,963,000
16	120		26	146	26,614,000
17	587		69	656	134,905,000
18	145		20	165	56,489,000
19	37		8	45	19,281,000
20	9		4	13	7,257,000
21	1			1	453,000
TOTAL	36285		4444	40729	2,884,323,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>1,477,000</u>	<u>1,477,000</u>	<u>1,898,000</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>	<u>95,000</u>
H083-M	Hill Torrent Officer (BPS-16)	1	1	95,000		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>	<u>757,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	187,000		187,000
J019-M	Junior Clerk (BPS-07)	6	6	318,000		318,000
N006-M	Naib Qasid (BPS-01)	7	7	252,000		252,000
A012	TOTAL ALLOWANCES			<u>625,000</u>	<u>625,000</u>	<u>1,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>620,000</u>	<u>620,000</u>	<u>1,046,000</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		165,000
A0120X	Ad - hoc Allowance - 2010					426,000
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>620,000</u>	
101	Regular Allowances (R.E.)				620,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A01274	Medical Charges			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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
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
Grant in Aid to DG Khan (Hill Torents) (DG4003)			1,567,000	1,567,000	1,988,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore (LO4049)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,664,000</u>	<u>19,355,000</u>	<u>21,504,000</u>
A011	TOTAL PAY	86	86	<u>9,530,000</u>	<u>7,850,000</u>	<u>9,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,230,000</u>	<u>3,450,000</u>	<u>4,055,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>4,230,000</u>	<u>3,450,000</u>	<u>4,055,000</u>
P133-M	Principal (BPS-20)	1	1	508,000		520,000
D100-M	Director (BPS-19)	1	1	441,000		429,000
P154-M	Professor (BPS-19)	2	2	882,000		893,000
A245-M	Assistant Professor (BPS-18)	2	2	747,000		680,000
A032-M	Administrative Officer (BPS-17)	1	1	283,000		292,000
L103-M	Librarian (BPS-17)	1	1	348,000		350,000
P021-M	Part-Time Doctor (BPS-17)	1	1	72,000		72,000
R059-M	Research Officer (BPS-17)	2	2	566,000		424,000
P139-M	Private Secretary (BPS-16)	1	1	200,000		206,000
S282-M	Superintendent (BPS-16)	1	1	183,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>5,300,000</u>	<u>4,400,000</u>	<u>5,383,000</u>
A01151	Total Basic Pay of Other Staff	73	73	<u>5,300,000</u>	<u>4,400,000</u>	<u>5,383,000</u>
A097-M	Assistant (BPS-14)	4	4	428,000		438,000
A334-M	Accountant (BPS-14)	1	1	167,000		171,000
P052-M	Photographer (BPS-12)	1	1	54,000		52,000
S216-M	Stenographer (BPS-12)	4	4	422,000		432,000
D222-M	Draftsman (BPS-11)	1	1	121,000		124,000
S262-M	Sub Engineer (BPS-11)	1	1	98,000		98,000
A577-M	Audio Video Assistant (BPS-10)	1	1	121,000		124,000
S078-M	Senior Clerk (BPS-09)	2	2	208,000		214,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahor E(LO4049)					
D137-M	Dispenser (BPS-08)	1	1	103,000		106,000
J019-M	Junior Clerk (BPS-07)	4	4	290,000		298,000
S337-M	Staff Car Driver (BPS-06)	3	3	283,000		289,000
C230-M	Care Taker (BPS-05)	1	1	43,000		40,000
D089-M	Despatch Rider (BPS-05)	1	1	82,000		83,000
E034-M	Electrician (BPS-05)	2	2	134,000		136,000
L068-M	Library Assistant (BPS-05)	1	1	43,000		40,000
R021-M	Receptionist (BPS-05)	1	1	43,000		40,000
S226-M	Steward (BPS-05)	1	1	43,000		43,000
S250-M	Store Keeper (BPS-05)	1	1	43,000		43,000
T061-M	Tracer (BPS-05)	1	1	43,000		40,000
C027-M	Carpenter (BPS-04)	1	1	78,000		80,000
D015-M	Dark Room Attendant (BPS-04)	1	1	79,000		80,000
D186-M	Driver (BPS-04)	3	3	246,000		252,000
M053-M	Mason Mistri (BPS-04)	1	1	73,000		75,000
P095-M	Plumber (BPS-04)	1	1	79,000		80,000
H041-M	Head Mali (BPS-03)	1	1	72,000		73,000
T101-M	Tubewell Operator (BPS-03)	1	1	73,000		75,000
D003-M	Daftri (BPS-02)	1	1	38,000		36,000
L069-M	Library Attendant (BPS-02)	1	1	66,000		67,000
B019-M	Beldar (BPS-01)	2	2	133,000		135,000
B030-M	Bill Messenger (BPS-01)	1	1	37,000		37,000
C112-M	Chowkidar (BPS-01)	6	6	276,000		279,000
M019-M	Mali (BPS-01)	5	5	277,000		282,000
N006-M	Naib Qasid (BPS-01)	9	9	593,000		604,000
S311-M	Sanitary Worker (BPS-01)	7	7	411,000		417,000
A012	TOTAL ALLOWANCES			6,134,000	11,505,000	12,066,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore (LO4049)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,813,000</u>	<u>10,926,000</u>	<u>11,587,000</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		3,000
A01209	Special Additional Allowance		34,000		34,000
A0120D	Integrated Allowance		34,000		34,000
A0120P	Adhoc Relief 2009		1,693,000		1,693,000
A0120X	Ad - hoc Allowance - 2010				4,620,000
A01217	Medical Allowance		324,000		1,553,000
A01224	Entertainment Allowance		20,000		25,000
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>10,926,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		80,000		
101	Regular Allowances (R.E.)			10,926,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>579,000</u>	<u>479,000</u>
A01271	Overtime Allowance		10,000	10,000	10,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria				1,000
A01274	Medical Charges		100,000	70,000	100,000
A01277	Contingent Paid Staff		105,000	368,000	263,000
A01299	Others		<u>105,000</u>	<u>130,000</u>	<u>105,000</u>
001	Others		105,000	130,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>518,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>38,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		26,000	35,000	26,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahor E(LO4049)					
A033	TOTAL UTILITIES			<u>192,000</u>	<u>237,000</u>	<u>235,000</u>
A03301	Gas			112,000	112,000	120,000
A03303	Electricity			<u>80,000</u>	<u>125,000</u>	<u>115,000</u>
001	Electricity			80,000	125,000	115,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>6,000</u>
A03407	Rates and Taxes			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>141,000</u>	<u>142,000</u>
A03805	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			112,000	140,000	141,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>102,000</u>	<u>144,000</u>
A03901	Stationery			21,000	21,000	30,000
A03902	Printing and Publication			<u>5,000</u>		<u>7,000</u>
001	Printing and Publications			5,000		7,000
A03905	Newspapers Periodicals and Books			<u>26,000</u>	<u>20,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			26,000	20,000	30,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Advertising & Publicity			2,000	2,000	3,000
A03917	Law Charges			1,000	1,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919	Payments to Others for Service Rendered			52,000	52,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>673,000</u>	<u>806,000</u>	<u>700,000</u>
A041	TOTAL PENSION			<u>673,000</u>	<u>806,000</u>	<u>700,000</u>
A04101	Pension-Civil			546,000	666,000	700,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahor E(LO4049)				
A04170	Others		<u>127,000</u>	<u>140,000</u>	
001	Other-Financial Assistance to deceased civil servants		127,000		
A06	TOTAL TRANSFERS		<u>6,000</u>	<u>6,000</u>	<u>1,000</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>	
A06470	Others		<u>5,000</u>	<u>5,000</u>	
001	Others		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>171,000</u>	<u>145,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>	<u>30,000</u>	<u>60,000</u>
A13001	Transport		56,000	30,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		26,000	26,000	30,000
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

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahor E(LO4049)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>63,000</u>	<u>63,000</u>	<u>71,000</u>
A13301	Office Buildings		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Office Buildings		26,000	26,000	29,000
A13302	Residential Buildings		26,000	26,000	29,000
A13303	Other Buildings		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001	Other Buildings		11,000	11,000	13,000
	Grant-in-Aid to Engineering Acadmy Lahor E(LO4049)		16,992,000	20,855,000	22,974,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
RQ4001	Grant in Aid to Rajanpur (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>306,000</u>	<u>306,000</u>	<u>383,000</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>	<u>170,000</u>
J019-M	Junior Clerk (BPS-07)	2	2	100,000		100,000
N006-M	Naib Qasid (BPS-01)	2	2	70,000		70,000
A012	TOTAL ALLOWANCES			<u>136,000</u>	<u>136,000</u>	<u>213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>133,000</u>	<u>133,000</u>	<u>213,000</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		34,000
A0120X	Ad - hoc Allowance - 2010					80,000
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>133,000</u>	
101	Regular Allowances (R.E.)				133,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	
A01274	Medical Charges			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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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
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)			338,000	338,000	415,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>139,330,000</u>	<u>172,762,000</u>	<u>176,175,000</u>
A011	TOTAL PAY		<u>747</u>	<u>747</u>	<u>80,103,000</u>	<u>75,479,000</u>	<u>79,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>93</u>	<u>93</u>	<u>23,818,000</u>	<u>24,468,000</u>	<u>22,758,000</u>
A01101	Total Basic Pay of Officers		<u>93</u>	<u>93</u>	<u>23,570,000</u>	<u>24,429,000</u>	<u>22,713,000</u>
C080-M	Chief Engineer	(BPS-20)	7	7	3,624,000		3,383,000
C015-M	Canal Collector	(BPS-18)		5			1,470,000
E085-M	Executive Engineer	(BPS-18)	6	6	2,139,000		2,111,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	3	3	1,030,000		980,000
A032-M	Administrative Officer	(BPS-17)		6			1,707,000
A142-M	Assistant Design Engineer	(BPS-17)	5	5	1,299,000		1,118,000
C015-M	Canal Collector	(BPS-17)	6	1	1,669,000		273,000
C077-M	Chief Draftsman	(BPS-17)		6			1,348,000
R030-M	Regional Accounts Officer	(BPS-17)		6			1,352,000
A032-M	Administrative Officer	(BPS-16)	7	1	1,965,000		301,000
C077-M	Chief Draftsman	(BPS-16)	7	1	1,589,000		221,000
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	1,175,000		1,062,000
R030-M	Regional Accounts Officer	(BPS-16)	7	1	1,662,000		265,000
S282-M	Superintendent	(BPS-16)	39	39	7,418,000		7,122,000
A01102	Personal pay				248,000	39,000	30,000
A01105	Qualification Pay						15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>654</u>	<u>654</u>	<u>56,285,000</u>	<u>51,011,000</u>	<u>56,689,000</u>
A01151	Total Basic Pay of Other Staff		<u>654</u>	<u>654</u>	<u>56,269,000</u>	<u>51,000,000</u>	<u>55,890,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	65,000		66,000
S116-M	Senior Stenographer	(BPS-15)	3	6	409,000		1,296,000
A097-M	Assistant	(BPS-14)	139	139	17,797,000		18,207,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
H061-M Head Vernacular Clerk (BPS-14)	4	4	374,000		321,000
Z001-M Zilladar (BPS-14)	7	7	947,000		960,000
D163-M Divisional Head Draftsman (BPS-13)	7	7	990,000		972,000
S216-M Stenographer (BPS-12)	14	11	1,736,000		1,319,000
S327-M Statistical Assistant (BPS-11)	1	1	114,000		117,000
D222-M Draftsman (BPS-10)	25	25	2,017,000		1,760,000
C171-M Computer Grade-Ii (BPS-09)	4	4	276,000		301,000
S078-M Senior Clerk (BPS-09)	77	77	8,239,000		7,263,000
J019-F Junior Clerk (BPS-07)	2	2	130,000		134,000
J019-M Junior Clerk (BPS-07)	165	165	10,464,000		10,371,000
T061-M Tracer (BPS-05)	21	21	1,504,000		1,531,000
D186-M Driver (BPS-04)	12	12	980,000		1,004,000
E034-M Electrician (BPS-04)	1	1	56,000		57,000
D003-M Daftri (BPS-02)	28	28	1,695,000		1,574,000
F023-M Ferro Printer (BPS-02)	6	6	387,000		426,000
B004-M Bahishti (BPS-01)	5	5	282,000		280,000
B019-M Beldar (BPS-01)	2	2	121,000		116,000
C112-M Chowkidar (BPS-01)	11	11	702,000		722,000
D011-M Dak Runner (BPS-01)	3	3	190,000		193,000
K011-M Khalasi (BPS-01)	3	3	222,000		224,000
M019-M Mali (BPS-01)	2	2	111,000		112,000
N006-M Naib Qasid (BPS-01)	102	102	5,917,000		6,011,000
S311-F Sanitary Worker (BPS-01)	2	1	92,000		58,000
S311-M Sanitary Worker (BPS-01)	7	8	452,000		495,000
A01152 Personal pay			16,000	11,000	37,000
A01156 Total Pay of contract staff					<u>762,000</u>
A012 TOTAL ALLOWANCES			<u>59,227,000</u>	<u>97,283,000</u>	<u>96,728,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers (LO4025)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,437,000</u>	<u>96,808,000</u>	<u>96,378,000</u>
A01201	Senior Post Allowance		81,000		83,000
A01202	House Rent Allowance		10,817,000		10,769,000
A01203	Conveyance Allowance		8,741,000		8,776,000
A01204	Sumptuary Allowance		1,000		
A01205	Dearness Allowance		6,401,000		6,401,000
A01206	Local Compensatory Allowance		1,000		1,000
A01207	Washing Allowance		1,000		1,000
A01209	Special Additional Allowance		3,287,000		2,923,000
A0120D	Integrated Allowance		290,000		269,000
A0120P	Adhoc Relief 2009		14,313,000		11,675,000
A0120X	Ad - hoc Allowance - 2010				36,432,000
A01216	Qualification Allowance		21,000		15,000
A01217	Medical Allowance		3,950,000		8,524,000
A01224	Entertainment Allowance		107,000		49,000
A01226	Computer Allowance		21,000		20,000
A01236	Deputation Allowance		325,000		336,000
A01244	Adhoc Relief		4,877,000		4,877,000
A01262	Special Relief Allowance		4,877,000		4,877,000
A01270	Others		<u>326,000</u>	<u>96,808,000</u>	<u>350,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		326,000		350,000
101	Regular Allowances (R.E.)			96,808,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>790,000</u>	<u>475,000</u>	<u>350,000</u>
A01273	Honoraria		<u>60,000</u>	<u>25,000</u>	<u>60,000</u>
000	Honoraria				60,000
A01274	Medical Charges		700,000	450,000	260,000
A01278	Leave Salary		30,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>22,910,000</u>	<u>19,581,000</u>	<u>24,707,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,956,000</u>	<u>2,310,000</u>	<u>2,915,000</u>
A03201	Postage and Telegraph		173,000	160,000	175,000
A03202	Telephone and Trunk Call		2,783,000	2,150,000	2,740,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers (LO4025)					
A033	TOTAL UTILITIES			<u>4,286,000</u>	<u>3,899,000</u>	<u>4,781,000</u>
A03301	Gas			920,000	500,000	723,000
A03303	Electricity			<u>3,166,000</u>	<u>3,166,000</u>	<u>3,858,000</u>
001	Electricity				3,166,000	3,858,000
A03304	Hot and Cold Weather Charges			200,000	233,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A03407	Rates and Taxes			100,000	40,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,525,000</u>	<u>9,716,000</u>	<u>10,861,000</u>
A03805	Travelling Allowance			4,515,000	4,515,000	4,515,000
A03806	Transportation of Goods			10,000	1,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	5,200,000	6,340,000
A039	TOTAL GENERAL			<u>6,043,000</u>	<u>3,616,000</u>	<u>6,050,000</u>
A03901	Stationery			4,700,000	2,500,000	4,700,000
A03902	Printing and Publication			<u>287,000</u>	<u>250,000</u>	<u>287,000</u>
001	Printing and Publications			287,000	250,000	287,000
A03905	Newspapers Periodicals and Books			<u>96,000</u>	<u>75,000</u>	<u>96,000</u>
001	News Papers, Periodicals & Books			96,000	75,000	96,000
A03906	Uniforms and Protective Clothing			90,000	50,000	74,000
A03907	Advertising & Publicity			<u>140,000</u>	<u>74,000</u>	<u>140,000</u>
001	Advertising & Publicity			140,000	74,000	140,000
A03917	Law Charges			25,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03919	Payments to Others for Service Rendered			13,000		11,000
A03942	Cost of Other Stores			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Cost of Other Stores			42,000	42,000	42,000
A03955	Computer Stationary			175,000	175,000	175,000
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>475,000</u>
001	Others			450,000	450,000	475,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers (LO4025)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>305,000</u>	<u>200,000</u>	<u>104,000</u>
A041	TOTAL PENSION			<u>305,000</u>	<u>200,000</u>	<u>104,000</u>
A04114	Superannuation Encashment Of L.P.R			305,000	200,000	104,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>1,100,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>1,100,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,100,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the f			5,000,000	1,100,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>425,000</u>	<u>220,000</u>	<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>325,000</u>	<u>200,000</u>	<u>280,000</u>
A09201	Hardware			225,000	150,000	180,000
A09203	I.T. Equipment			100,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture			100,000	20,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,212,000</u>	<u>2,224,000</u>	<u>2,230,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A13001	Transport			1,000,000	1,150,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>719,000</u>	<u>625,000</u>	<u>720,000</u>
A13101	Machinery and Equipment			719,000	625,000	720,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers (LO4025)					
A132 TOTAL FURNITURE AND FIXTURE			<u>408,000</u>	<u>364,000</u>	<u>425,000</u>
A13201 Furniture and Fixture			408,000	364,000	425,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13701 Hardware			75,000	75,000	75,000
A13703 I.T. Equipment			10,000	10,000	10,000
Chief Engineers (LO4025)			170,182,000	196,087,000	208,596,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>15,200,000</u>	<u>13,530,000</u>	<u>19,045,000</u>
A011	TOTAL PAY		<u>74</u>	<u>72</u>	<u>8,573,000</u>	<u>5,978,000</u>	<u>8,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,207,000</u>	<u>1,926,000</u>	<u>3,220,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>3,170,000</u>	<u>1,900,000</u>	<u>3,183,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	464,000		476,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,019,000		1,032,000
S260-M	Sub Divisional Officer	(BPS-17)	5	5	1,326,000		1,302,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	172,000		178,000
S282-M	Superintendent	(BPS-16)	1	1	189,000		195,000
A01102	Personal pay				14,000	13,000	14,000
A01103	Special Pay				23,000	13,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>61</u>	<u>5,366,000</u>	<u>4,052,000</u>	<u>5,288,000</u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>61</u>	<u>5,068,000</u>	<u>3,852,000</u>	<u>4,995,000</u>
A097-M	Assistant	(BPS-14)	5	5	687,000		696,000
D233-M	Divisional Head Draftsman	(BPS-13)	1	1	144,000		148,000
S216-M	Stenographer	(BPS-12)	2	2	287,000		293,000
S262-M	Sub Engineer	(BPS-11)	3	3	296,000		230,000
D222-M	Draftsman	(BPS-10)	4	4	454,000		467,000
A011-M	Accounts Clerk	(BPS-09)	1	1	55,000		55,000
S078-M	Senior Clerk	(BPS-09)	2	2	216,000		222,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	46,000		47,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	177,000		185,000
J019-M	Junior Clerk	(BPS-07)	5	5	475,000		487,000
C169-M	Computer Clerk	(BPS-06)	4	2	169,000		84,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
T061-M	Tracer (BPS-05)	5	5	351,000		364,000
D186-M	Driver (BPS-04)	5	5	350,000		314,000
D002-M	Dafadar (BPS-02)	1	1	65,000		67,000
D003-M	Daftri (BPS-02)	1	1	78,000		79,000
C112-M	Chowkidar (BPS-01)	4	4	201,000		288,000
N006-M	Naib Qasid (BPS-01)	12	12	765,000		740,000
S311-M	Sanitary Worker (BPS-01)	5	5	252,000		229,000
A01152	Personal pay			1,000	1,000	1,000
A01153	Special Pay			297,000	199,000	292,000
A012	TOTAL ALLOWANCES			<u>6,627,000</u>	<u>7,552,000</u>	<u>10,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,573,000</u>	<u>7,551,000</u>	<u>10,537,000</u>
A01202	House Rent Allowance			1,611,000		1,574,000
A01203	Conveyance Allowance			799,000		777,000
A01205	Dearness Allowance			826,000		813,000
A01209	Special Additional Allowance			375,000		368,000
A0120D	Integrated Allowance			39,000		39,000
A0120P	Adhoc Relief 2009			1,326,000		1,266,000
A0120X	Ad - hoc Allowance - 2010					3,847,000
A01217	Medical Allowance			369,000		647,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			611,000		600,000
A01262	Special Relief Allowance			611,000		600,000
A01270	Others				<u>7,551,000</u>	
101	Regular Allowances (R.E.)				7,551,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>1,000</u>	
A01273	Honoraria			10,000		
A01274	Medical Charges			34,000	1,000	
A01278	Leave Salary			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03 TOTAL OPERATING EXPENSES			<u>1,353,000</u>	<u>1,285,000</u>	<u>1,468,000</u>
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>94,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			20,000	6,000	22,000
A03202 Telephone and Trunk Call			182,000	88,000	182,000
A033 TOTAL UTILITIES			<u>233,000</u>	<u>98,000</u>	<u>230,000</u>
A03301 Gas			3,000	3,000	3,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>218,000</u>	<u>83,000</u>	<u>214,000</u>
001 Electricity			24,000	83,000	214,000
A03304 Hot and Cold Weather Charges			10,000	10,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>310,000</u>	<u>320,000</u>
A03402 Rent for Office Building			290,000	290,000	290,000
A03407 Rates and Taxes			30,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>426,000</u>	<u>616,000</u>	<u>537,000</u>
A03805 Travelling Allowance			176,000	306,000	190,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	310,000	347,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>167,000</u>	<u>177,000</u>
A03901 Stationery			70,000	70,000	71,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Printing and Publications			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>12,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			22,000	12,000	22,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>58,000</u>
001 Others			55,000	60,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
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>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>252,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001	Transport		100,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>20,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	20,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware		54,000	54,000	54,000
Chief Engineer (water Treaty Implementat ION CELL)(LO4026)			16,774,000	15,067,000	20,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>32,992,000</u>	<u>37,213,000</u>	<u>40,506,000</u>
A011	TOTAL PAY	136	130	<u>18,106,000</u>	<u>16,147,000</u>	<u>17,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	23	<u>7,677,000</u>	<u>6,000,000</u>	<u>7,319,000</u>
A01101	Total Basic Pay of Officers	25	23	<u>7,677,000</u>	<u>6,000,000</u>	<u>7,265,000</u>
O012-M	Officer On Special Duty (BPS-21)	1	1	311,000		453,000
C080-M	Chief Engineer (BPS-20)	1	1	508,000		526,000
D100-M	Director (BPS-19)	2	2	847,000		852,000
S083-M	Senior Economist (BPS-19)	1	1	452,000		353,000
A052-M	Agronomist (BPS-18)	1	1	362,000		373,000
D051-M	Deputy Director (BPS-18)	5	5	1,711,000		1,743,000
E014-M	Economist (BPS-18)	1	1	385,000		385,000
A143-M	Assistant Design Officer (BPS-17)	6	4	1,389,000		851,000
A146-M	Assistant Director (BPS-17)	1	1	221,000		221,000
F042-M	Financial Analyst (BPS-17)	1	1	385,000		378,000
P139-M	Private Secretary (BPS-17)	1		221,000		
C117-M	Circle Head Draftsman (BPS-16)	2	2	451,000		462,000
P139-M	Private Secretary (BPS-16)		1			223,000
S282-M	Superintendent (BPS-16)	2	2	434,000		445,000
A01102	Personal pay					54,000
A011-2	TOTAL PAY OF OTHER STAFF	111	107	<u>10,429,000</u>	<u>10,147,000</u>	<u>10,196,000</u>
A01151	Total Basic Pay of Other Staff	111	107	<u>10,429,000</u>	<u>10,147,000</u>	<u>10,188,000</u>
S116-M	Senior Stenographer (BPS-15)		2			394,000
A097-M	Assistant (BPS-14)	6	6	819,000		854,000
D163-M	Divisional Head Draftsman (BPS-13)	3	3	432,000		251,000
S216-M	Stenographer (BPS-12)	12	9	1,855,000		1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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-M	Accounts Clerk (BPS-11)		2			222,000
D222-M	Draftsman (BPS-10)	10	10	1,173,000		1,181,000
A011-M	Accounts Clerk (BPS-09)	2		219,000		
C171-M	Computer Grade-Ii (BPS-09)	6	5	528,000		456,000
S078-M	Senior Clerk (BPS-09)	7	7	772,000		783,000
J019-M	Junior Clerk (BPS-07)	9	9	734,000		699,000
T061-M	Tracer (BPS-05)	11	10	868,000		810,000
D186-M	Driver (BPS-04)	8	8	685,000		695,000
D003-M	Daftri (BPS-02)	3	3	234,000		239,000
C112-M	Chowkidar (BPS-01)	3	3	167,000		172,000
N006-M	Naib Qasid (BPS-01)	29	28	1,809,000		1,842,000
S311-M	Sanitary Worker (BPS-01)	2	2	134,000		138,000
A01152	Personal pay					5,000
A01153	Special Pay					3,000
A012	TOTAL ALLOWANCES			<u>14,886,000</u>	<u>21,066,000</u>	<u>22,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,672,000</u>	<u>20,960,000</u>	<u>22,847,000</u>
A01201	Senior Post Allowance			28,000		28,000
A01202	House Rent Allowance			3,384,000		2,768,000
A01203	Conveyance Allowance			1,956,000		1,835,000
A01205	Dearness Allowance			1,699,000		1,585,000
A01209	Special Additional Allowance			762,000		705,000
A0120D	Integrated Allowance			74,000		74,000
A0120P	Adhoc Relief 2009			3,248,000		3,101,000
A0120X	Ad - hoc Allowance - 2010					8,396,000
A01217	Medical Allowance			678,000		1,644,000
A01224	Entertainment Allowance			33,000		28,000
A01237	Design Allowance			12,000		7,000
A01244	Adhoc Relief			1,399,000		1,338,000
A01262	Special Relief Allowance			1,399,000		1,338,000
A01270	Others				<u>20,960,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review) (LO 4027)					
101	Regular Allowances (R.E.)				20,960,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>106,000</u>	<u>144,000</u>
A01273	Honoraria			<u>7,000</u>		<u>7,000</u>
000	Honoraria					7,000
A01274	Medical Charges			195,000	106,000	130,000
A01278	Leave Salary			12,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>1,659,000</u>	<u>1,997,000</u>
A032	TOTAL COMMUNICATIONS			<u>312,000</u>	<u>234,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			14,000	9,000	14,000
A03202	Telephone and Trunk Call			298,000	225,000	250,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>316,000</u>	<u>302,000</u>
A03303	Electricity			<u>276,000</u>	<u>296,000</u>	<u>275,000</u>
001	Electricity			46,000	296,000	275,000
A03304	Hot and Cold Weather Charges			30,000	20,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>34,000</u>	<u>57,000</u>
A03407	Rates and Taxes			67,000	34,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>931,000</u>	<u>793,000</u>	<u>1,017,000</u>
A03805	Travelling Allowance			331,000	275,000	283,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			580,000	500,000	715,000
A03808	Conveyance Charges			8,000	6,000	8,000
A03820	Others			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001	Others			5,000		5,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>282,000</u>	<u>357,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review) (LO 4027)				
A03901	Stationery		131,000	131,000	138,000
A03902	Printing and Publication		<u>38,000</u>	<u>25,000</u>	<u>38,000</u>
001	Printing and Publications		38,000	25,000	38,000
A03905	Newspapers Periodicals and Books		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		27,000	27,000	28,000
A03906	Uniforms and Protective Clothing		24,000	15,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>30,000</u>
001	Advertising & Publicity		50,000		30,000
A03917	Law Charges		5,000	3,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000		13,000
A03970	Others		<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
001	Others		81,000		85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Fin. Assis. to the f		1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>494,000</u>	<u>474,000</u>	<u>459,000</u>
A130	TOTAL TRANSPORT		<u>240,000</u>	<u>250,000</u>	<u>247,000</u>
A13001	Transport		240,000	250,000	247,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		70,000	70,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>	<u>73,000</u>
A13201	Furniture and Fixture		80,000	50,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review) (LO 4027)				
A137	TOTAL COMPUTER EQUIPMENT		<u>104,000</u>	<u>104,000</u>	<u>86,000</u>
A13701	Hardware		49,000	49,000	40,000
A13702	Software		23,000	23,000	22,000
A13703	I.T. Equipment		32,000	32,000	24,000
Chief Engineer (Planning and Review) (LO 4027)			35,472,000	40,146,000	42,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>158,589,000</u>	<u>183,354,000</u>	<u>199,554,000</u>
A011	TOTAL PAY		<u>905</u>	<u>907</u>	<u>90,510,000</u>	<u>79,916,000</u>	<u>89,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>102</u>	<u>26,798,000</u>	<u>23,300,000</u>	<u>26,169,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>26,798,000</u>	<u>23,300,000</u>	<u>26,150,000</u>
S290-M	Superintending Engineer	(BPS-19)	31	31	13,823,000		13,416,000
E085-M	Executive Engineer	(BPS-18)	1	1	417,000		329,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	352,000		375,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	136,000		145,000
G043-M	Geologist	(BPS-17)	1	1	155,000		155,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	300,000		221,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	79,000		79,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	5,897,000		5,846,000
S282-M	Superintendent	(BPS-16)	31	31	5,639,000		5,584,000
A01102	Personal pay						19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>803</u>	<u>805</u>	<u>63,712,000</u>	<u>56,616,000</u>	<u>63,285,000</u>
A01151	Total Basic Pay of Other Staff		<u>803</u>	<u>805</u>	<u>63,707,000</u>	<u>56,600,000</u>	<u>62,609,000</u>
A097-M	Assistant	(BPS-14)	2	2	305,000		305,000
H024-M	Head Clerk	(BPS-14)	26	26	3,876,000		3,722,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	404,000		414,000
C173-M	Computer Operator	(BPS-12)	3	3	240,000		158,000
C291-M	Cad Operator	(BPS-12)	2	2	187,000		112,000
S216-M	Stenographer	(BPS-12)	33	33	3,825,000		3,641,000
A011-M	Accounts Clerk	(BPS-11)		49			6,160,000
C173-M	Computer Operator	(BPS-11)	2	2	120,000		187,000
C291-M	Cad Operator	(BPS-11)	2	2	120,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers (LO4028)						
D222-M	Draftsman	(BPS-11)	1	1	50,000		1,000
S210-M	Statistical Investigator	(BPS-11)	1	1	137,000		140,000
S262-M	Sub Engineer	(BPS-11)	2	2	102,000		103,000
D222-M	Draftsman	(BPS-10)	64	64	6,225,000		4,934,000
A011-M	Accounts Clerk	(BPS-09)	51	2	6,222,000		258,000
H052-M	Head Signaller	(BPS-09)	1	1	119,000		122,000
S078-M	Senior Clerk	(BPS-09)	5	5	563,000		581,000
S258-M	Sub Divisional Clerk	(BPS-09)	26	26	2,767,000		2,834,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)		7			479,000
C134-F	Clerk	(BPS-07)	1	2	98,000		147,000
C134-M	Clerk	(BPS-07)	164	156	12,759,000		12,409,000
C173-M	Computer Operator	(BPS-07)	1	1	86,000		89,000
J019-M	Junior Clerk	(BPS-07)	9	9	535,000		327,000
A076-M	Apprentice Signaler	(BPS-05)	1	1	41,000		41,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	53,000		103,000
S163-M	Signaller	(BPS-05)	14	14	1,014,000		1,013,000
T033-M	Telephone Attendant	(BPS-05)	3	3	141,000		142,000
T061-F	Tracer	(BPS-05)	1	1	51,000		55,000
T061-M	Tracer	(BPS-05)	64	64	4,499,000		4,519,000
W048-M	Wireless Operator	(BPS-05)	2	2	130,000		132,000
D186-M	Driver	(BPS-04)	23	22	1,833,000		1,815,000
D003-M	Daftri	(BPS-02)	28	28	1,694,000		1,698,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	51,000		54,000
F023-M	Ferro Printer	(BPS-02)	1	1	66,000		67,000
B004-M	Bahishti	(BPS-01)	6	6	331,000		333,000
B011-M	Barkandaz	(BPS-01)	5	5	235,000		202,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4028	Superintending Engineers (LO4028)					
B019-M	Beldar (BPS-01)	6	6	344,000		373,000
C112-M	Chowkidar (BPS-01)	30	31	1,757,000		1,831,000
D002-M	Dafadar (BPS-01)	10	10	574,000		523,000
D011-M	Dak Runner (BPS-01)	19	20	1,156,000		1,241,000
F023-M	Ferro Printer (BPS-01)	1	1	72,000		73,000
M019-M	Mali (BPS-01)	12	12	689,000		614,000
N006-M	Naib Qasid (BPS-01)	141	141	8,069,000		8,347,000
R096-M	Revenue Naib Qasid (BPS-01)	1	1	79,000		36,000
S044-M	Seasonal Telephone Peon (BPS-01)	5	5	336,000		342,000
S311-F	Sanitary Worker (BPS-01)	1	5	67,000		340,000
S311-M	Sanitary Worker (BPS-01)	28	25	1,685,000		1,480,000
A01152	Personal pay			5,000	16,000	18,000
A01156	Total Pay of contract staff					<u>658,000</u>
A012	TOTAL ALLOWANCES			<u>68,079,000</u>	<u>103,438,000</u>	<u>110,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,925,000</u>	<u>103,379,000</u>	<u>109,978,000</u>
A01202	House Rent Allowance			11,916,000		11,912,000
A01203	Conveyance Allowance			7,424,000		7,772,000
A01205	Dearness Allowance			8,317,000		7,723,000
A01207	Washing Allowance			2,000		2,000
A01209	Special Additional Allowance			3,920,000		3,495,000
A0120D	Integrated Allowance			413,000		417,000
A0120P	Adhoc Relief 2009			16,748,000		16,137,000
A0120Q	Fixed Daily Allowance					2,000
A0120X	Ad - hoc Allowance - 2010					40,092,000
A01217	Medical Allowance			4,680,000		9,751,000
A01218	Fixed contingent/stationary allowance			15,000		2,000
A01224	Entertainment Allowance			166,000		147,000
A01226	Computer Allowance			6,000		15,000
A01244	Adhoc Relief			6,562,000		6,161,000
A01262	Special Relief Allowance			6,656,000		6,153,000
A01270	Others			<u>100,000</u>	<u>103,379,000</u>	<u>197,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		197,000
101 Regular Allowances (R.E.)				103,379,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,154,000</u>	<u>59,000</u>	<u>122,000</u>
A01273 Honoraria			<u>30,000</u>		<u>30,000</u>
000 Honoraria					30,000
A01274 Medical Charges			1,010,000	59,000	55,000
A01278 Leave Salary			102,000		36,000
A01299 Others			<u>12,000</u>		<u>1,000</u>
001 Others			12,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>28,764,000</u>	<u>26,115,000</u>	<u>31,549,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,502,000</u>	<u>3,150,000</u>	<u>4,085,000</u>
A03201 Postage and Telegraph			190,000	150,000	190,000
A03202 Telephone and Trunk Call			4,312,000	3,000,000	3,895,000
A033 TOTAL UTILITIES			<u>5,169,000</u>	<u>4,511,000</u>	<u>6,038,000</u>
A03301 Gas			363,000	232,000	376,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>4,527,000</u>	<u>4,000,000</u>	<u>5,380,000</u>
001 Electricity			80,000	4,000,000	5,380,000
A03304 Hot and Cold Weather Charges			259,000	259,000	262,000
A034 TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>22,000</u>	<u>25,000</u>
A03401 Charges			12,000		
A03407 Rates and Taxes			22,000	22,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,462,000</u>	<u>15,012,000</u>	<u>17,810,000</u>
A03805 Travelling Allowance			5,595,000	5,000,000	5,625,000
A03806 Transportation of Goods			43,000	10,000	26,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,800,000	10,000,000	12,150,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers (LO4028)				
A03808	Conveyance Charges		24,000	2,000	9,000
A039	TOTAL GENERAL		<u>3,597,000</u>	<u>3,420,000</u>	<u>3,591,000</u>
A03901	Stationery		2,470,000	2,470,000	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>170,000</u>	<u>130,000</u>	<u>173,000</u>
001	News Papers, Periodicals & Books		170,000	130,000	173,000
A03906	Uniforms and Protective Clothing		149,000	120,000	150,000
A03907	Advertising & Publicity		<u>141,000</u>	<u>99,000</u>	<u>141,000</u>
001	Advertising & Publicity		141,000	99,000	141,000
A03917	Law Charges		36,000		9,000
A03918	Exhibitions, Fairs & Other National Celebrations		46,000	20,000	46,000
A03919	Payments to Others for Service Rendered		10,000	6,000	2,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cost of Other Stores		80,000	80,000	80,000
A03955	Computer Stationary		20,000	20,000	20,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
001	Others		200,000	200,000	225,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>111,000</u>	<u>111,000</u>	
A041	TOTAL PENSION		<u>111,000</u>	<u>111,000</u>	
A04114	Superannuation Encashment Of L.P.R		111,000	111,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the f		1,000	1,100,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>715,000</u>	<u>519,000</u>	<u>380,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers (LO4028)					
A092 TOTAL COMPUTER EQUIPMENT			<u>592,000</u>	<u>475,000</u>	<u>250,000</u>
A09201 Hardware			367,000	335,000	220,000
A09203 I.T. Equipment			225,000	140,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>130,000</u>
A09601 Plant and Machinery					130,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>123,000</u>	<u>44,000</u>	
A09701 Purchase of Furniture and Fixture			123,000	44,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,985,000</u>	<u>5,055,000</u>	<u>5,990,000</u>
A130 TOTAL TRANSPORT			<u>4,830,000</u>	<u>4,000,000</u>	<u>4,830,000</u>
A13001 Transport			4,830,000	4,000,000	4,830,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>275,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	275,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>355,000</u>	<u>280,000</u>	<u>360,000</u>
A13701 Hardware			300,000	225,000	300,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			40,000	40,000	45,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers (LO4028)				
			194,165,000	216,254,000	237,474,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>59,097,000</u>	<u>60,553,000</u>	<u>79,821,000</u>
A011	TOTAL PAY		<u>570</u>	<u>570</u>	<u>35,579,000</u>	<u>26,450,000</u>	<u>35,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>3,830,000</u>	<u>3,950,000</u>	<u>3,805,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>3,830,000</u>	<u>3,950,000</u>	<u>3,805,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,042,000		1,009,000
A179-M	Assistant Engineer	(BPS-17)	3	3	494,000		546,000
D269-M	Divisional Accounts Officer	(BPS-17)		3			709,000
S260-M	Sub Divisional Officer	(BPS-17)	8	8	1,609,000		1,541,000
D269-M	Divisional Accounts Officer	(BPS-16)	3		685,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>553</u>	<u>553</u>	<u>31,749,000</u>	<u>22,500,000</u>	<u>31,344,000</u>
A01151	Total Basic Pay of Other Staff		<u>553</u>	<u>553</u>	<u>31,749,000</u>	<u>22,500,000</u>	<u>31,217,000</u>
H024-M	Head Clerk	(BPS-14)	3	3	455,000		468,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	347,000		352,000
A011-M	Accounts Clerk	(BPS-11)		4			483,000
S262-M	Sub Engineer	(BPS-11)	28	28	2,640,000		2,600,000
D222-M	Draftsman	(BPS-10)	3	3	226,000		281,000
A011-M	Accounts Clerk	(BPS-09)	4		478,000		
F073-M	Foreman Grade-I	(BPS-09)	2	2	203,000		208,000
S268-M	Sub-Divisional Clerk	(BPS-09)	11	11	1,182,000		1,200,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	25	25	1,767,000		1,627,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	95,000		97,000
L101-M	Log Book Clerk	(BPS-07)	1	1	85,000		87,000
S062-M	Security Sergeant	(BPS-06)	2	2	153,000		157,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	204,000		164,000
K016-M	Khatib Imam Masjid	(BPS-05)	1	1	97,000		100,000
L083-M	Lineman	(BPS-05)	2	2	80,000		80,000
M005-M	Machine Operator	(BPS-05)	1	1	95,000		98,000
P027-M	Patwari	(BPS-05)	2	2	155,000		155,000
S240-M	Store Coolie	(BPS-05)	3	3	303,000		306,000
S307-M	Surveyor	(BPS-05)	2	2	148,000		150,000
T061-M	Tracer	(BPS-05)	4	4	255,000		200,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	40,000		40,000
W048-M	Wireless Operator	(BPS-05)	7	7	406,000		413,000
D186-M	Driver	(BPS-04)	13	13	1,130,000		990,000
M065-M	Mechanic	(BPS-04)	2	2	167,000		172,000
M053-M	Mason Mistri	(BPS-03)	3	3	245,000		251,000
P095-M	Plumber	(BPS-03)	3	3	110,000		74,000
A090-M	Artificer	(BPS-02)	2	2	129,000		133,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	207,000		211,000
F053-M	Fitter	(BPS-02)	2	2	116,000		118,000
H041-M	Head Mali	(BPS-02)	1	1	71,000		72,000
M057-M	Mate	(BPS-02)	13	13	823,000		808,000
P192-M	Pump Driver	(BPS-02)	11	11	705,000		716,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	36,000		36,000
S243-M	Store Munshi	(BPS-02)	1	1	94,000		96,000
T101-M	Tubewell Operator	(BPS-02)	6	6	351,000		386,000
B011-M	Barkandaz	(BPS-01)	10	10	392,000		388,000
B019-M	Beldar	(BPS-01)	71	71	2,670,000		2,628,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	6,297,000		6,050,000
B054-M	Boatman	(BPS-01)	18	18	676,000		655,000
C112-M	Chowkidar	(BPS-01)	45	45	2,237,000		2,223,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
LQ4038	Irrigation Dams (LO4038)					
C130-M	Cleaner (BPS-01)	1	1	66,000		67,000
C235-M	Chowkidar-Cum-Cook (BPS-01)	1	1	36,000		36,000
D002-M	Dafadar (BPS-01)	6	6	281,000		284,000
D011-M	Dak Runner (BPS-01)	1	1	61,000		62,000
M019-M	Mali (BPS-01)	15	15	893,000		867,000
M021-M	Mali Beldar (BPS-01)	41	41	1,597,000		1,602,000
M171-M	Motor Launch Driver (BPS-01)	1	1	73,000		75,000
N006-M	Naib Qasid (BPS-01)	21	21	1,181,000		1,224,000
R040-M	Regulation Beldar (BPS-01)	4	4	228,000		231,000
S059-M	Security Guard (BPS-01)	8	8	348,000		350,000
S311-F	Sanitary Worker (BPS-01)	3	5	144,000		285,000
S311-M	Sanitary Worker (BPS-01)	19	17	971,000		861,000
A01152	Personal pay					7,000
A01156	Total Pay of contract staff					<u>120,000</u>
A012	TOTAL ALLOWANCES			<u>23,518,000</u>	<u>34,103,000</u>	<u>44,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,404,000</u>	<u>34,103,000</u>	<u>44,651,000</u>
A01202	House Rent Allowance			5,702,000		5,702,000
A01203	Conveyance Allowance			1,999,000		2,000,000
A01205	Dearness Allowance			2,987,000		2,463,000
A01209	Special Additional Allowance			1,210,000		1,190,000
A0120D	Integrated Allowance			167,000		161,000
A0120P	Adhoc Relief 2009			4,152,000		4,917,000
A0120X	Ad - hoc Allowance - 2010					17,461,000
A01217	Medical Allowance			3,205,000		6,788,000
A01244	Adhoc Relief			1,948,000		1,959,000
A01262	Special Relief Allowance			1,934,000		1,939,000
A01270	Others			<u>100,000</u>	<u>34,103,000</u>	<u>71,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		71,000
101	Regular Allowances (R.E.)				34,103,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>		<u>21,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams (LO4038)				
A01274	Medical Charges		92,000		1,000
A01278	Leave Salary		2,000		
A01299	Others		<u>20,000</u>		<u>20,000</u>
001	Others		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>9,549,000</u>	<u>9,118,000</u>	<u>10,863,000</u>
A032	TOTAL COMMUNICATIONS		<u>481,000</u>	<u>425,000</u>	<u>487,000</u>
A03201	Postage and Telegraph		27,000	25,000	32,000
A03202	Telephone and Trunk Call		454,000	400,000	455,000
A033	TOTAL UTILITIES		<u>1,123,000</u>	<u>1,267,000</u>	<u>1,470,000</u>
A03301	Gas		258,000	258,000	260,000
A03303	Electricity		<u>856,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity			1,000,000	1,200,000
A03304	Hot and Cold Weather Charges		9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,275,000</u>	<u>6,775,000</u>	<u>8,200,000</u>
A03805	Travelling Allowance		2,275,000	2,275,000	2,300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,000,000	4,500,000	5,900,000
A039	TOTAL GENERAL		<u>670,000</u>	<u>651,000</u>	<u>706,000</u>
A03901	Stationery		302,000	302,000	310,000
A03905	Newspapers Periodicals and Books		<u>24,000</u>	<u>21,000</u>	<u>21,000</u>
001	News Papers, Periodicals & Books		24,000	21,000	21,000
A03906	Uniforms and Protective Clothing		52,000	45,000	52,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>225,000</u>	<u>225,000</u>
001	Advertising & Publicity		200,000	225,000	225,000
A03917	Law Charges		55,000	21,000	55,000
A03970	Others		<u>37,000</u>	<u>37,000</u>	<u>43,000</u>
001	Others		37,000		43,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams (LO4038)					
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>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the f			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,809,000</u>	<u>26,827,000</u>	<u>30,993,000</u>
A130 TOTAL TRANSPORT			<u>2,550,000</u>	<u>1,800,000</u>	<u>2,550,000</u>
A13001 Transport			2,550,000	1,800,000	2,550,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,401,000</u>	<u>2,155,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>580,000</u>	<u>580,000</u>	<u>1,000</u>
001 Office Buildings			580,000	580,000	1,000
A13302 Residential Buildings			1,546,000	1,300,000	1,000
A13303 Other Buildings			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
001 Other Buildings			275,000	275,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>22,858,000</u>	<u>22,872,000</u>	<u>28,440,000</u>
A13470 Others			<u>22,858,000</u>	<u>22,872,000</u>	<u>28,440,000</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
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

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams (LO4038)				
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
097	Blocak Allocation				5,582,000
101	R.E. of Others			22,872,000	
Irrigation Dams (LO4038)			96,456,000	96,498,000	121,678,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>2,228,829,000</u>	<u>2,604,676,000</u>	<u>2,774,170,000</u>
A011	TOTAL PAY		<u>20638</u>	<u>20357</u>	<u>1,366,613,000</u>	<u>1,128,450,000</u>	<u>1,321,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>387</u>	<u>387</u>	<u>90,365,000</u>	<u>75,810,000</u>	<u>88,742,000</u>
A01101	Total Basic Pay of Officers		<u>387</u>	<u>387</u>	<u>90,338,000</u>	<u>75,786,000</u>	<u>88,700,000</u>
E085-M	Executive Engineer	(BPS-18)	75	75	26,210,000		26,063,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	572,000		458,000
D269-M	Divisional Accounts Officer	(BPS-17)		76			12,192,000
H045-F	Head Mistress	(BPS-17)	1	1	286,000		206,000
S260-M	Sub Divisional Officer	(BPS-17)	225	225	49,228,000		48,457,000
D269-M	Divisional Accounts Officer	(BPS-16)	83	7	14,042,000		1,324,000
A01102	Personal pay				27,000	24,000	41,000
A01103	Special Pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20251</u>	<u>19970</u>	<u>1,276,248,000</u>	<u>1,052,640,000</u>	<u>1,232,336,000</u>
A01151	Total Basic Pay of Other Staff		<u>20251</u>	<u>19970</u>	<u>1,276,243,000</u>	<u>1,052,500,000</u>	<u>1,231,237,000</u>
H024-M	Head Clerk	(BPS-14)	73	73	10,730,000		10,718,000
D158-M	Divisional Head Draftsman	(BPS-13)	73	73	10,012,000		9,858,000
C291-M	Cad Operator	(BPS-12)	11	11	917,000		613,000
S216-M	Stenographer	(BPS-12)	6	6	587,000		598,000
A011-M	Accounts Clerk	(BPS-11)	2	136	103,000		16,820,000
C173-M	Computer Operator	(BPS-11)	17	17	1,340,000		1,009,000
D222-M	Draftsman	(BPS-11)	1	1	52,000		52,000
F073-M	Foreman Grade-I	(BPS-11)	19	18	1,587,000		1,450,000
H061-M	Head Vernacular Clerk	(BPS-11)	1	1	54,000		54,000
K016-M	Khatib Imam Masjid	(BPS-11)	36	36	2,507,000		2,301,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)	10	10	817,000		910,000
S262-M	Sub Engineer	(BPS-11)	935	935	97,744,000		94,431,000
D222-M	Draftsman	(BPS-10)	88	88	8,022,000		7,569,000
A011-M	Accounts Clerk	(BPS-09)	147	13	17,853,000		1,433,000
A096-M	Assessment Clerk	(BPS-09)	1	1	50,000		50,000
D137-M	Dispenser	(BPS-09)	2		82,000		
G041-M	Generator Operator	(BPS-09)	1	1	66,000		66,000
H052-M	Head Signaller	(BPS-09)	20	20	2,107,000		2,003,000
S268-M	Sub-Divisional Clerk	(BPS-09)	214	214	22,329,000		22,458,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	3	11	153,000		821,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	547	539	42,800,000		41,973,000
A374-M	Assistant Assessment Clerk	(BPS-07)	1	1	96,000		96,000
H013-M	Havaldar	(BPS-07)	1	1	64,000		65,000
J019-M	Junior Clerk	(BPS-07)	15	15	1,037,000		1,115,000
S102-F	Senior Mistress	(BPS-07)	1	1	200,000		200,000
T093-M	Truck Driver	(BPS-07)		1			106,000
E034-M	Electrician	(BPS-06)	1	1	42,000		42,000
L100-M	Loco Driver	(BPS-06)	5		194,000		
S153-M	Shift Incharge	(BPS-06)	3	3	267,000		275,000
W034-M	Welder	(BPS-06)	3	3	280,000		287,000
A076-M	Apprentice Signaler	(BPS-05)	34	23	2,876,000		922,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	64,000		66,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	294,000		240,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	71,000		71,000
C158-M	Complaint Clerk	(BPS-05)	2	2	170,000		176,000
E034-M	Electrician	(BPS-05)	107	107	9,040,000		9,122,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive) (LO4029)						
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	69,000		70,000
J033-F	Junior Mistress	(BPS-05)	5	5	706,000		719,000
K010-M	Khadim Masjid	(BPS-05)	4	4	248,000		251,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	551,000		537,000
L083-M	Lineman	(BPS-05)	27	28	2,253,000		2,227,000
M065-M	Mechanic	(BPS-05)	15	15	1,219,000		1,233,000
M121-M	Meter Reader	(BPS-05)	3	3	275,000		283,000
M144-M	Mistri	(BPS-05)	5	4	325,000		295,000
M178-M	Moulder	(BPS-05)	3	1	81,000		40,000
O028-M	Operator	(BPS-05)	3	3	257,000		268,000
P009-M	Painter	(BPS-05)	6	6	541,000		477,000
Q007-M	Qurryman	(BPS-05)	1		38,000		
S059-M	Security Guard	(BPS-05)	5	5	206,000		206,000
S062-M	Security Sergeant	(BPS-05)	2	2	116,000		147,000
S117-M	Senior Storekeeper	(BPS-05)	2	1	181,000		103,000
S163-M	Signaller	(BPS-05)	463	450	33,620,000		32,355,000
S166-M	Silt Observer	(BPS-05)	6	6	447,000		406,000
S240-M	Store Coolie	(BPS-05)	1	1	50,000		71,000
S250-F	Store Keeper	(BPS-05)	2	2	55,000		123,000
S250-M	Store Keeper	(BPS-05)	26	25	1,852,000		1,739,000
S307-M	Surveyor	(BPS-05)	1	1	85,000		87,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	106,000		153,000
T033-F	Telephone Attendant	(BPS-05)		1			40,000
T033-M	Telephone Attendant	(BPS-05)	150	140	9,546,000		9,207,000
T036-M	Telephone Operator	(BPS-05)	16	16	1,005,000		953,000
T053-M	Time Keeper	(BPS-05)	1		43,000		
T061-F	Tracer	(BPS-05)		3			151,000
T061-M	Tracer	(BPS-05)	106	103	7,843,000		7,349,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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			
				38,000		
W046-M	Wire Messenger	(BPS-05)	1	1		77,000
				37,000		
W048-M	Wireless Operator	(BPS-05)	15	14		907,000
				1,118,000		
W059-M	Work Supervisor	(BPS-05)	1			
				43,000		
A090-M	Artificer	(BPS-04)	178	171		11,934,000
				12,467,000		
D133-M	Discharge Mistri	(BPS-04)	4	5		348,000
				270,000		
D186-M	Driver	(BPS-04)	143	140		10,329,000
				11,151,000		
E009-M	Earth Work Mistri	(BPS-04)	9	9		359,000
				359,000		
E031-M	Electrical Motor Driver	(BPS-04)	6	6		447,000
				399,000		
E054-M	Engine Driver	(BPS-04)	11	11		685,000
				725,000		
E070-M	Errector	(BPS-04)	1			
				57,000		
J006-M	Jeep Driver	(BPS-04)	47	50		4,431,000
				3,938,000		
M171-M	Motor Launch Driver	(BPS-04)	8	8		489,000
				527,000		
A185-M	Assistant Fitter	(BPS-03)	1			
				76,000		
A289-M	Assistant Wireman	(BPS-03)	3	3		176,000
				207,000		
D017-M	Darogha Arboriculture	(BPS-03)	1	1		95,000
				93,000		
E009-M	Earth Work Mistri	(BPS-03)	467	467		33,773,000
				33,942,000		
K013-M	Khansama	(BPS-03)		1		73,000
P092-M	Plate Layer	(BPS-03)	1	1		72,000
				72,000		
P095-M	Plumber	(BPS-03)	1	1		63,000
				62,000		
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5		355,000
				307,000		
S161-M	Shunter Potter	(BPS-03)	7	3		185,000
				336,000		
S185-M	Sounding Mistry	(BPS-03)	8	7		485,000
				549,000		
T103-M	Turner	(BPS-03)	7	7		475,000
				436,000		
W053-M	Work Mistri	(BPS-03)	1	1		72,000
				72,000		
E117-M	Earth Work Mate	(BPS-02)	657	657		42,240,000
				43,625,000		
F024-M	Ferry Men	(BPS-02)	3	3		168,000
				167,000		
G059-M	Guage Reader	(BPS-02)	94	94		5,442,000
				5,267,000		

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive) (LO4029)						
G087-M	Gauge Runner	(BPS-02)	1	1	62,000		68,000
H021-M	Head Boatman	(BPS-02)	11	11	740,000		800,000
H023-M	Head Chowkidar	(BPS-02)	3	2	184,000		116,000
H034-M	Head Gangeman	(BPS-02)	14	13	914,000		963,000
H036-M	Head Jamadar	(BPS-02)	9	9	651,000		644,000
H041-M	Head Mali	(BPS-02)	36	35	2,250,000		2,070,000
H043-M	Head Mate	(BPS-02)	3	3	230,000		161,000
H056-M	Head Sweeper	(BPS-02)	3	3	138,000		162,000
H059-M	Head Trolleyman	(BPS-02)	9	7	575,000		476,000
H066-M	Head Work Mistri	(BPS-02)	5	5	365,000		372,000
L099-M	Loading Mistry	(BPS-02)	1		79,000		
M053-M	Mason Mistri	(BPS-02)	35	33	2,153,000		2,034,000
M057-M	Mate	(BPS-02)	230	230	15,882,000		17,069,000
M147-M	Moazzan	(BPS-02)	2	2	119,000		122,000
M199-M	Maint./Material/Sounding/	(BPS-02)	12	11	883,000		882,000
P035-M	Permanent Way Mistry	(BPS-02)	1	1	99,000		101,000
P104-M	Pointman	(BPS-02)	1		37,000		
P123-M	Power Plant Operator	(BPS-02)	1	1	41,000		41,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	139	124	9,645,000		8,303,000
R041-M	Regulation Jamadar	(BPS-02)	38	38	2,537,000		2,362,000
S021-M	Sanitary Jamadar	(BPS-02)	7	5	408,000		293,000
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	2,584,000		1,267,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	223,000		223,000
S236-M	Store Attendant	(BPS-02)	4	4	360,000		185,000
S243-M	Store Munshi	(BPS-02)	1	1	74,000		76,000
T098-M	Tubewell Driver	(BPS-02)	13	13	697,000		826,000
W049-M	Wireman	(BPS-02)	4	4	256,000		286,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive) (LO4029)						
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	126,000		129,000
B002-M	Badargah	(BPS-01)	14	14	619,000		658,000
B004-M	Bahishti	(BPS-01)	47	46	2,636,000		2,511,000
B011-M	Barkandaz	(BPS-01)	275	274	14,222,000		13,196,000
B015-M	Bearer	(BPS-01)	5	5	289,000		272,000
B019-M	Beldar	(BPS-01)	2142	3870	114,758,000		210,872,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	5827	4072	329,661,000		221,247,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	454,000		451,000
B024-M	Bellow Man	(BPS-01)	3	2	181,000		135,000
B042-M	Blacksmith	(BPS-01)	9	9	735,000		726,000
B054-M	Boatman	(BPS-01)	89	79	4,712,000		4,054,000
B093-M	Bullock Attendant	(BPS-01)	148	88	7,931,000		4,798,000
B094-M	Bullock Cartman	(BPS-01)	104	72	5,370,000		4,216,000
C011-M	Camel Man	(BPS-01)	27	13	1,170,000		756,000
C027-M	Carpenter	(BPS-01)	6	5	416,000		385,000
C037-M	Cartman	(BPS-01)	7	6	368,000		319,000
C054-M	Chainman	(BPS-01)	1		37,000		
C112-M	Chowkidar	(BPS-01)	772	771	43,653,000		43,042,000
C130-M	Cleaner	(BPS-01)	55	52	2,989,000		2,723,000
C148-M	Coalman	(BPS-01)	2		77,000		
C193-M	Cook	(BPS-01)	13	12	640,000		489,000
C194-M	Cook Bearer	(BPS-01)	14	14	803,000		752,000
C195-M	Coolie	(BPS-01)	37	36	2,265,000		2,097,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	151	150	8,938,000		8,534,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	1,170,000		1,179,000
D002-M	Dafadar	(BPS-01)	260	260	14,708,000		14,080,000
D011-M	Dak Runner	(BPS-01)	554	553	33,168,000		32,916,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive) (LO4029)					
D093-M	Dhobi (BPS-01)	1	1	34,000		36,000
D170-M	Donkeyman (BPS-01)	3	3	129,000		149,000
D180-M	Driller (BPS-01)	1	1	62,000		64,000
E028-M	Electrical Cooli (BPS-01)	3	3	196,000		171,000
F021-M	Ferro Coolie (BPS-01)	3	2	168,000		119,000
F023-M	Ferro Printer (BPS-01)	6	5	358,000		326,000
F048-M	Fireman (BPS-01)	4	2	205,000		134,000
F053-M	Fitter (BPS-01)	31	28	2,206,000		2,027,000
F058-M	Fitter Helper (BPS-01)	7	4	367,000		233,000
G005-M	Gangman (BPS-01)	4	25	180,000		1,422,000
G008-M	Garden Beldar (BPS-01)	56	56	3,037,000		3,029,000
G025-M	Gatekeeper (BPS-01)	303	301	16,079,000		16,237,000
G054-M	Greaser (BPS-01)	34	32	2,017,000		1,793,000
H005-M	Hammerman (BPS-01)	11	7	588,000		360,000
H064-M	Head Watcher (BPS-01)	1	1	71,000		73,000
H076-M	Helper (BPS-01)	6	6	310,000		321,000
H077-M	Helper Electrician (BPS-01)	4	3	205,000		167,000
J003-M	Jamadar Railway (BPS-01)	2	1	113,000		77,000
K008-M	Keyman (BPS-01)	7	6	327,000		293,000
L084-M	Lineman Cooli (BPS-01)	5	5	247,000		250,000
M019-M	Mali (BPS-01)	330	330	17,662,000		17,105,000
M021-M	Mali Beldar (BPS-01)	103	103	5,891,000		5,345,000
M024-M	Mali-Cum-Chowkidar (BPS-01)	275	275	15,483,000		14,732,000
M116-M	Messenger (BPS-01)	1	1	60,000		72,000
M170-M	Motor Launch Attendant (BPS-01)	2	2	132,000		134,000
M186-M	Mule Cart Attendant (BPS-01)	1	1	34,000		37,000
N003-M	Naib Jamadar (BPS-01)	16	16	897,000		958,000
N006-F	Naib Qasid (BPS-01)	1	21	37,000		1,141,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive) (LO4029)					
N006-M	Naib Qasid (BPS-01)	648	628	37,762,000		37,321,000
O017-M	Oil Man (BPS-01)	11	9	658,000		531,000
P043-M	Petrol Chowkidar (BPS-01)	6	6	268,000		276,000
P095-M	Plumber (BPS-01)	45	44	3,177,000		3,039,000
P096-M	Plumber Coolie (BPS-01)	1	1	37,000		38,000
R040-M	Regulation Beldar (BPS-01)	1041	1041	59,044,000		54,738,000
R068-M	Rest House Attendant (BPS-01)	1	1	73,000		74,000
R096-M	Revenue Naib Qasid (BPS-01)	2	2	104,000		123,000
S059-M	Security Guard (BPS-01)	13	13	724,000		584,000
S067-M	Semi-Skilled Coolie (BPS-01)	2	2	119,000		121,000
S144-M	Sewerage Cleaner (BPS-01)	1	1	103,000		106,000
S145-M	Sewerageman (BPS-01)	9	9	343,000		348,000
S165-M	Silt Cooli (BPS-01)	4	4	210,000		249,000
S169-M	Skilled Coolie (BPS-01)	42	39	2,018,000		2,102,000
S238-M	Store Chowkidar (BPS-01)	40	40	1,965,000		1,938,000
S240-M	Store Coolie (BPS-01)	1	1	56,000		36,000
S311-F	Sanitary Worker (BPS-01)	45	67	2,941,000		4,122,000
S311-M	Sanitary Worker (BPS-01)	796	773	43,874,000		39,570,000
S313-M	Switch Board Attendant (BPS-01)	9	9	650,000		744,000
T035-M	Telephone Naib Qasid (BPS-01)	64	61	3,566,000		3,457,000
T091-M	Trolleyman (BPS-01)	41	18	2,119,000		1,028,000
T097-M	Tubewell Coolie (BPS-01)	6	6	330,000		340,000
T101-M	Tubewell Operator (BPS-01)	18	18	950,000		1,029,000
W081-M	Workshop Store Cooly (BPS-01)	1		67,000		
W105-M	Weir Mistry (BPS-01)	1	1	80,000		80,000
Y001-M	Yoke Men (BPS-01)	21	21	963,000		859,000
A01152	Personal pay			5,000	140,000	306,000
A01153	Special Pay					107,000
A01156	Total Pay of contract staff					<u>686,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive) (LO4029)				
A012	TOTAL ALLOWANCES		<u>862,216,000</u>	<u>1,476,226,000</u>	<u>1,453,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>858,287,000</u>	<u>1,475,163,000</u>	<u>1,452,487,000</u>
A01202	House Rent Allowance		175,733,000		173,884,000
A01203	Conveyance Allowance		25,587,000		22,271,000
A01205	Dearness Allowance		119,996,000		109,516,000
A01207	Washing Allowance		70,000		23,000
A01209	Special Additional Allowance		70,440,000		57,880,000
A0120D	Integrated Allowance		3,948,000		3,756,000
A0120P	Adhoc Relief 2009		166,424,000		168,632,000
A0120X	Ad - hoc Allowance - 2010				574,225,000
A01217	Medical Allowance		95,258,000		153,899,000
A01226	Computer Allowance		30,000		30,000
A01242	Consolidation Travelling Allowance		60,000		75,000
A01244	Adhoc Relief		94,357,000		91,695,000
A01262	Special Relief Allowance		94,587,000		88,132,000
A01270	Others		<u>11,797,000</u>	<u>1,475,163,000</u>	<u>8,469,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		11,797,000		8,469,000
101	Regular Allowances (R.E.)			1,475,163,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,929,000</u>	<u>1,063,000</u>	<u>605,000</u>
A01273	Honoraria		<u>80,000</u>	<u>13,000</u>	<u>62,000</u>
000	Honoraria				57,000
A01274	Medical Charges		3,324,000	1,020,000	425,000
A01277	Contingent Paid Staff		145,000	13,000	76,000
A01278	Leave Salary		93,000	7,000	37,000
A01299	Others		<u>287,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		287,000	10,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>168,619,000</u>	<u>169,218,000</u>	<u>192,871,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,398,000</u>	<u>8,379,000</u>	<u>10,439,000</u>
A03201	Postage and Telegraph		597,000	477,000	611,000
A03202	Telephone and Trunk Call		9,705,000	7,763,000	9,728,000
A03203	Telex Teleprinter and Fax		96,000	139,000	100,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive) (LO4029)					
A033	TOTAL UTILITIES			<u>44,670,000</u>	<u>46,305,000</u>	<u>53,123,000</u>
A03301	Gas			2,542,000	2,606,000	2,302,000
A03302	Water			100,000	107,000	100,000
A03303	Electricity			<u>41,447,000</u>	<u>43,000,000</u>	<u>50,134,000</u>
001	Electricity			532,000	43,000,000	50,134,000
A03304	Hot and Cold Weather Charges			586,000	592,000	587,000
A034	TOTAL OCCUPANCY COSTS			<u>39,000</u>		<u>41,000</u>
A03407	Rates and Taxes			39,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,863,000</u>	<u>99,904,000</u>	<u>114,608,000</u>
A03805	Travelling Allowance			27,580,000	27,580,000	27,784,000
A03806	Transportation of Goods			283,000	156,000	240,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			71,000,000	72,168,000	86,584,000
A039	TOTAL GENERAL			<u>14,649,000</u>	<u>14,630,000</u>	<u>14,660,000</u>
A03901	Stationery			3,509,000	4,449,000	3,509,000
A03902	Printing and Publication			<u>1,326,000</u>	<u>1,086,000</u>	<u>1,326,000</u>
001	Printing and Publications			1,326,000	1,086,000	1,326,000
A03905	Newspapers Periodicals and Books			<u>256,000</u>	<u>258,000</u>	<u>256,000</u>
001	News Papers, Periodicals & Books			256,000	258,000	256,000
A03906	Uniforms and Protective Clothing			863,000	766,000	863,000
A03907	Advertising & Publicity			<u>1,932,000</u>	<u>1,300,000</u>	<u>1,932,000</u>
001	Advertising & Publicity			1,932,000	1,300,000	1,932,000
A03917	Law Charges			343,000	343,000	348,000
A03918	Exhibitions, Fairs & Other National Celebrations			186,000	100,000	177,000
A03919	Payments to Others for Service Rendered			16,000	12,000	9,000
A03936	Foreign/Inland Training Course Fee			5,000,000	5,000,000	5,000,000
A03970	Others			<u>1,218,000</u>	<u>1,316,000</u>	<u>1,240,000</u>
001	Others			1,218,000		1,240,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive) (LO4029)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			1,000	800,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,374,000</u>	<u>13,349,000</u>	<u>1,177,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,069,000</u>	<u>1,844,000</u>	<u>847,000</u>
A09201	Hardware			834,000	793,000	738,000
A09202	Software			10,000	25,000	10,000
A09203	I.T. Equipment			225,000	1,026,000	99,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>7,500,000</u>	
A09501	Transport				7,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,700,000</u>	
A09601	Plant and Machinery				2,700,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>305,000</u>	<u>1,305,000</u>	<u>330,000</u>
A09701	Purchase of Frurniture and Fixture			305,000	1,305,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>997,816,000</u>	<u>1,888,888,000</u>	<u>1,705,706,000</u>
A130	TOTAL TRANSPORT			<u>30,600,000</u>	<u>20,640,000</u>	<u>30,682,000</u>
A13001	Transport			30,600,000	20,640,000	30,682,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive) (LO4029)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,400,000</u>	<u>4,158,000</u>	<u>4,400,000</u>
A13101	Machinery and Equipment			4,400,000	4,158,000	4,400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,539,000</u>	<u>2,141,000</u>	<u>2,465,000</u>
A13201	Furniture and Fixture			2,539,000	2,141,000	2,465,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>243,125,000</u>	<u>219,704,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>32,799,000</u>	<u>33,230,000</u>	<u>1,000</u>
001	Office Buildings			32,799,000	33,230,000	1,000
A13302	Residential Buildings			103,348,000	106,839,000	1,000
A13303	Other Buildings			<u>106,978,000</u>	<u>79,635,000</u>	<u>1,000</u>
001	Other Buildings			79,690,000	68,720,000	1,000
002	Block Allocation			27,288,000	10,915,000	
A134	TOTAL IRRIGATION WORKS			<u>716,194,000</u>	<u>1,641,480,000</u>	<u>1,667,233,000</u>
A13401	Main canal			<u>531,376,000</u>	<u>1,542,086,000</u>	<u>1,361,149,000</u>
002	Lower Bari Doab Canal (including Balloki Head Works)			28,093,000		54,550,000
003	Muzaffargarh Canal (including Taunsa Head Works)			30,498,000		59,220,000
004	D.G. Khan Canal			24,143,000		46,880,000
005	Haveli Canal (including Tarimu Barrage)			28,001,000		54,370,000
006	Rangpur Canal			8,281,000		16,080,000
007	Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)			5,016,000		9,740,000
008	Taunsa Panjnad Link			2,204,000		4,280,000
009	Derajat Inundation Canal			1,288,000		2,500,000
010	Pakpattan Canal (including Sulemanki Head Works)			27,604,000		53,600,000
011	Eastern Sadiqia Canal			15,965,000		31,000,000
012	Mailsi Canal (including Islam Works)			12,875,000		25,000,000
013	Fordwah Canal			9,396,000		18,245,000
014	Bahawal Canal			18,695,000		36,300,000
015	Qaim Canal			1,071,000		2,080,000
016	Abbasia Canal			5,034,000		9,775,000
017	Panjnad Canal (including Panjnad Headworks)			36,359,000		70,600,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive) (LO4029)				
018	M.P. Link Canal		827,000		1,379,000
019	Trimu Sindhni Mailsi Barrage Link Bahawalpur		6,180,000		12,000,000
020	Pakpattan Islam Link		916,000		1,778,000
021	Lower Chenab Canal East		26,368,000		51,200,000
022	Lower Chenab Canal West (including Khanke Headworks)		35,252,000		68,450,000
023	Qadirabad Balloki Link (including Qadirabad Barrage)		17,309,000		33,610,000
024	Lower Jhelum Canal (including Rasul Barrage)		37,441,000		72,700,000
025	Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)		18,169,000		35,280,000
026	Thal Canal (including Jinnah Barrage)		47,681,000		92,585,000
027	Rasul Qadirabad Link		1,591,000		3,090,000
028	Central Bari Doab Canal		14,945,000		29,020,000
029	Depalpur Canal Circle		18,803,000		36,510,000
030	Upper Chenab Canal (including Marala Headworks)		36,205,000		70,300,000
031	Marala Ravi Link		3,673,000		7,132,000
032	Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)		6,198,000		12,035,000
033	Balloki Sulemanki Link-I		3,072,000		5,965,000
034	Balloki Sulemanki Link-II		1,476,000		2,866,000
035	Nila Wahan Spring Irrigation Scheme		747,000		1,256,000
036	Blocak Allocation				309,413,000
037	Greater Thal Canal				20,360,000
101	R.E. of Main Canal			1,542,086,000	
A13470	Others		<u>184,818,000</u>	<u>99,394,000</u>	<u>306,084,000</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		62,859,000		113,490,000
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
047	Chablatkhas Lift Irrigation Scheme		7,270,000		7,270,000
097	Blocak Allocation				70,635,000
101	R.E. of Others			99,394,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>958,000</u>	<u>765,000</u>	<u>923,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive) (LO4029)				
A13701	Hardware		693,000	500,000	674,000
A13702	Software		62,000	62,000	46,000
A13703	I.T. Equipment		203,000	203,000	203,000
Canal Irrigation (Executive) (LO4029)			3,396,639,000	4,676,931,000	4,673,925,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>6,907,000</u>	<u>5,675,000</u>	<u>8,921,000</u>
A011	TOTAL PAY		60	61	<u>3,955,000</u>	<u>2,350,000</u>	<u>4,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,009,000</u>	<u>350,000</u>	<u>1,003,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,009,000</u>	<u>350,000</u>	<u>1,003,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	293,000		329,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	556,000		513,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	160,000		161,000
A011-2	TOTAL PAY OF OTHER STAFF		56	57	<u>2,946,000</u>	<u>2,000,000</u>	<u>3,120,000</u>
A01151	Total Basic Pay of Other Staff		56	57	<u>2,946,000</u>	<u>2,000,000</u>	<u>3,120,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	101,000		157,000
D158-M	Divisional Head Draftsman	(BPS-13)		1			143,000
S216-M	Stenographer	(BPS-12)	1	1	54,000		54,000
S262-M	Sub Engineer	(BPS-11)	2	2	181,000		182,000
A011-M	Accounts Clerk	(BPS-09)	1	1	117,000		120,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	133,000		138,000
S268-M	Sub-Divisional Clerk	(BPS-07)	2	2	178,000		183,000
E034-M	Electrician	(BPS-06)	1	1	41,000		55,000
T061-M	Tracer	(BPS-05)	1	1	85,000		87,000
A090-M	Artificer	(BPS-04)	1	1	40,000		40,000
D186-M	Driver	(BPS-04)	3	3	165,000		120,000
B019-M	Beldar	(BPS-01)	30	30	1,348,000		1,343,000
C112-M	Chowkidar	(BPS-01)	3	3	157,000		161,000
M019-M	Mali	(BPS-01)	1	1	55,000		36,000
N006-M	Naib Qasid	(BPS-01)	4	4	182,000		192,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4030	Chashma Right Bank Canal (LO4030)					
S311-M	Sanitary Worker (BPS-01)	3	3	109,000		109,000
A012	TOTAL ALLOWANCES			<u>2,952,000</u>	<u>3,325,000</u>	<u>4,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,952,000</u>	<u>3,325,000</u>	<u>4,798,000</u>
A01202	House Rent Allowance			591,000		608,000
A01203	Conveyance Allowance			8,000		
A01205	Dearness Allowance			372,000		369,000
A01209	Special Additional Allowance			96,000		99,000
A0120D	Integrated Allowance			7,000		7,000
A0120P	Adhoc Relief 2009			1,250,000		779,000
A0120X	Ad - hoc Allowance - 2010					2,058,000
A01217	Medical Allowance			228,000		456,000
A01244	Adhoc Relief			200,000		211,000
A01262	Special Relief Allowance			200,000		211,000
A01270	Others				<u>3,325,000</u>	
101	Regular Allowances (R.E.)				3,325,000	
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>320,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>25,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000		7,000
A03202	Telephone and Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>110,000</u>	<u>115,000</u>
A03302	Water			5,000	5,000	
A03303	Electricity			<u>80,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity			80,000	100,000	110,000
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			50,000	60,000	50,000
A03806	Transportation of Goods			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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal (LO4030)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			45,000	50,000	60,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>75,000</u>	<u>64,000</u>
A03901 Stationery			18,000	20,000	19,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and Publications			15,000	20,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	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)			7,202,000	5,995,000	9,242,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>925,781,000</u>	<u>946,472,000</u>	<u>1,029,237,000</u>
A011	TOTAL PAY		7665	6264	<u>565,866,000</u>	<u>416,988,000</u>	<u>480,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>10,419,000</u>	<u>11,138,000</u>	<u>10,495,000</u>
A01101	Total Basic Pay of Officers		45	45	<u>10,419,000</u>	<u>11,138,000</u>	<u>10,495,000</u>
D047-M	Deputy Collector	(BPS-18)	45		10,419,000		
D047-M	Deputy Collector	(BPS-17)		45			10,495,000
A011-2	TOTAL PAY OF OTHER STAFF		7620	6219	<u>555,447,000</u>	<u>405,850,000</u>	<u>469,639,000</u>
A01151	Total Basic Pay of Other Staff		7620	6219	<u>555,447,000</u>	<u>405,850,000</u>	<u>469,569,000</u>
C016-M	Candidate Zilladar	(BPS-14)	3	3	184,000		185,000
Z001-M	Zilladar	(BPS-14)	420	420	54,272,000		50,225,000
A011-M	Accounts Clerk	(BPS-11)		26			3,191,000
H061-M	Head Vernacular Clerk	(BPS-10)	48	48	4,814,000		3,934,000
A011-M	Accounts Clerk	(BPS-09)	26		3,140,000		
A096-M	Assessment Clerk	(BPS-09)	47	47	4,700,000		4,349,000
V011-M	Vernacular Clerk	(BPS-09)	230	229	21,591,000		20,941,000
P095-M	Plumber	(BPS-08)		1			79,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	704	685	51,610,000		46,132,000
A075-M	Apprentice Patwari	(BPS-05)	157	87	7,429,000		3,582,000
P027-M	Patwari	(BPS-05)	4461	3151	315,690,000		242,731,000
D186-M	Driver	(BPS-04)	3	3	84,000		262,000
D011-M	Dak Runner	(BPS-02)	2	2	130,000		135,000
G059-M	Guage Reader	(BPS-02)	894	892	55,383,000		57,037,000
H036-M	Head Jamadar	(BPS-02)	4	4	247,000		268,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	2,731,000		2,516,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,337,000		1,337,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR) (LO4039)						
B004-M	Bahishti	(BPS-01)	2	2	109,000		111,000
C011-M	Camel Man	(BPS-01)	4	4	191,000		189,000
C112-M	Chowkidar	(BPS-01)	7	7	403,000		423,000
G005-M	Gangman	(BPS-01)	1	1	67,000		67,000
N006-M	Naib Qasid	(BPS-01)	506	506	30,180,000		30,724,000
N008-M	Naib Regulation Jamadars	(BPS-01)	18	18	858,000		857,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	124,000		125,000
S311-M	Sanitary Worker	(BPS-01)	3	3	173,000		169,000
A01152	Personal pay						70,000
A012	TOTAL ALLOWANCES				<u>359,915,000</u>	<u>529,484,000</u>	<u>549,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>358,716,000</u>	<u>529,204,000</u>	<u>548,950,000</u>
A01202	House Rent Allowance				70,865,000		57,542,000
A01203	Conveyance Allowance				7,150,000		5,947,000
A01205	Dearness Allowance				50,803,000		44,652,000
A01207	Washing Allowance				15,000		1,000
A01209	Special Additional Allowance				26,136,000		22,315,000
A0120D	Integrated Allowance				998,000		865,000
A0120P	Adhoc Relief 2009				75,000,000		70,016,000
A0120X	Ad - hoc Allowance - 2010						205,540,000
A01217	Medical Allowance				36,660,000		65,506,000
A01242	Consolidation Travelling Allowance				30,000		50,000
A01244	Adhoc Relief				42,845,000		37,119,000
A01262	Special Relief Allowance				42,554,000		37,042,000
A01270	Others				<u>5,660,000</u>	<u>529,204,000</u>	<u>2,355,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,660,000		2,355,000
101	Regular Allowances (R.E.)					529,204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,199,000</u>	<u>280,000</u>	<u>153,000</u>
A01273	Honoraria				<u>69,000</u>	<u>14,000</u>	<u>42,000</u>
000	Honoraria						42,000
A01274	Medical Charges				1,040,000	266,000	85,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR) (LO4039)				
A01277	Contingent Paid Staff		42,000		6,000
A01278	Leave Salary		48,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>52,839,000</u>	<u>44,650,000</u>	<u>54,801,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,594,000</u>	<u>2,230,000</u>	<u>2,570,000</u>
A03201	Postage and Telegraph		225,000	200,000	225,000
A03202	Telephone and Trunk Call		2,300,000	2,000,000	2,300,000
A03203	Telex Teleprinter and Fax		69,000	30,000	45,000
A033	TOTAL UTILITIES		<u>13,469,000</u>	<u>11,213,000</u>	<u>15,759,000</u>
A03301	Gas		1,083,000	700,000	1,117,000
A03302	Water		23,000	30,000	7,000
A03303	Electricity		<u>11,963,000</u>	<u>10,175,000</u>	<u>14,235,000</u>
001	Electricity			10,175,000	14,235,000
A03304	Hot and Cold Weather Charges		400,000	308,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>98,000</u>	<u>70,000</u>
A03402	Rent for Office Building		98,000	98,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,810,000</u>	<u>17,256,000</u>	<u>22,098,000</u>
A03805	Travelling Allowance		20,200,000	15,900,000	20,200,000
A03806	Transportation of Goods		110,000	100,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,500,000	1,256,000	1,801,000
A039	TOTAL GENERAL		<u>14,868,000</u>	<u>13,853,000</u>	<u>14,304,000</u>
A03901	Stationery		2,000,000	2,052,000	2,000,000
A03902	Printing and Publication		<u>1,200,000</u>	<u>1,022,000</u>	<u>1,200,000</u>
001	Printing and Publications		1,200,000	1,022,000	1,200,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		274,000	274,000	274,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR) (LO4039)				
A03907	Advertising & Publicity		<u>280,000</u>	<u>200,000</u>	<u>280,000</u>
001	Advertising & Publicity		280,000	200,000	280,000
A03917	Law Charges		118,000	75,000	118,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03919	Payments to Others for Service Rendered		30,000	30,000	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>10,766,000</u>	<u>10,000,000</u>	<u>10,202,000</u>
001	Others		10,766,000	10,000,000	10,202,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f		1,000		1,000
A05270	To Others			200,000	
A06	TOTAL TRANSFERS		<u>424,000</u>	<u>258,000</u>	<u>308,000</u>
A061	TOTAL SCHOLARSHIP		<u>424,000</u>	<u>258,000</u>	<u>308,000</u>
A06104	Bonus		424,000	258,000	308,000
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		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR) (LO4039)				
A13201 Furniture and Fixture				37,000	
Canal Irrigation (SR) (LO4039)			979,085,000	991,617,000	1,084,347,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>8,351,000</u>	<u>3,070,000</u>	<u>10,866,000</u>
A011	TOTAL PAY		<u>94</u>	<u>96</u>	<u>5,501,000</u>	<u>1,570,000</u>	<u>5,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>2,070,000</u>	<u>1,400,000</u>	<u>2,405,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>10</u>	<u>2,070,000</u>	<u>1,400,000</u>	<u>2,405,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	472,000		472,000
D062-M	Deputy Director Design	(BPS-18)	1	1	385,000		351,000
L133-M	Land Acquisition Controller	(BPS-18)	1	1	161,000		273,000
A146-M	Assistant Director	(BPS-17)	1	3	654,000		512,000
A454-M	Assistant Land Acquisition Controller	(BPS-17)	1	1	123,000		212,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	123,000		212,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	76,000		212,000
P037-M	Personal Assistant	(BPS-16)	1	1	76,000		161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>3,431,000</u>	<u>170,000</u>	<u>3,445,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>3,431,000</u>	<u>170,000</u>	<u>3,445,000</u>
A097-M	Assistant	(BPS-14)	1	1	51,000		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-11)	4	4	218,000		218,000
D222-M	Draftsman	(BPS-10)	1	1	51,000		51,000
C040-M	Cashier	(BPS-09)	2	2	95,000		95,000
G048-M	Girdawar	(BPS-09)	2	2	95,000		95,000
J019-M	Junior Clerk	(BPS-07)	1	1	47,000		62,000
P027-M	Patwari	(BPS-05)	15	15	618,000		618,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4764	Greater Thal Canal (LO4764)					
D186-M	Driver (BPS-04)	9	9	359,000		359,000
C054-M	Chainman (BPS-01)	32	32	1,161,000		1,160,000
C112-M	Chowkidar (BPS-01)	4	4	145,000		145,000
D011-M	Dak Runner (BPS-01)	2	2	73,000		73,000
N006-M	Naib Qasid (BPS-01)	8	8	290,000		290,000
S311-M	Sanitary Worker (BPS-01)	3	3	108,000		108,000
A012	TOTAL ALLOWANCES			<u>2,850,000</u>	<u>1,500,000</u>	<u>5,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,825,000</u>	<u>1,500,000</u>	<u>4,991,000</u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			1,454,000		400,000
A01205	Dearness Allowance			280,000		222,000
A01209	Special Additional Allowance			95,000		95,000
A0120P	Adhoc Relief 2009					588,000
A0120X	Ad - hoc Allowance - 2010					2,728,000
A01217	Medical Allowance			516,000		600,000
A01224	Entertainment Allowance			7,000		7,000
A01244	Adhoc Relief			230,000		169,000
A01262	Special Relief Allowance			230,000		169,000
A01270	Others				<u>1,500,000</u>	
101	Regular Allowances (R.E.)				1,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274	Medical Charges			25,000		25,000
A03	TOTAL OPERATING EXPENSES			<u>3,801,000</u>	<u>2,780,000</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>288,000</u>	<u>30,000</u>	<u>288,000</u>
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			278,000	25,000	278,000
A033	TOTAL UTILITIES			<u>183,000</u>	<u>20,000</u>	<u>134,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal (LO4764)				
A03303	Electricity		<u>178,000</u>	<u>20,000</u>	<u>129,000</u>
001	Electricity		178,000	20,000	129,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>		<u>5,000</u>
A03407	Rates and Taxes		20,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,500,000</u>	<u>2,375,000</u>	<u>680,000</u>
A03805	Travelling Allowance		500,000	325,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000,000	2,050,000	630,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>355,000</u>	<u>810,000</u>
A03901	Stationery		300,000	150,000	300,000
A03902	Printing and Publication		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Printing and Publications		500,000	200,000	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>480,000</u>	<u>505,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT		<u>425,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport		425,000	450,000	450,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal (LO4764)				
A137	TOTAL COMPUTER EQUIPMENT				<u>25,000</u>
A13701	Hardware				25,000
Greater Thal Canal (LO4764)			12,632,000	6,355,000	13,313,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>4,573,000</u>	<u>1,732,000</u>	<u>4,851,000</u>
A011	TOTAL PAY	62	62	<u>2,838,000</u>	<u>700,000</u>	<u>2,709,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>2,838,000</u>	<u>700,000</u>	<u>2,709,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>2,838,000</u>	<u>700,000</u>	<u>2,709,000</u>
S216-M	Stenographer (BPS-12)	1	1	42,000		42,000
S262-M	Sub Engineer (BPS-11)	2	2	125,000		175,000
D222-M	Draftsman (BPS-10)	1	1	127,000		131,000
A011-M	Accounts Clerk (BPS-09)	1	1	108,000		114,000
J019-M	Junior Clerk (BPS-07)	2	2	137,000		140,000
T061-M	Tracer (BPS-05)	1	1	70,000		70,000
E009-M	Earth Work Mistri (BPS-03)	2	2	130,000		77,000
G059-M	Guage Reader (BPS-02)	6	6	404,000		260,000
M057-M	Mate (BPS-02)	2	2	74,000		74,000
B011-M	Barkandaz (BPS-01)	1	1	37,000		37,000
B019-M	Beldar (BPS-01)	30	30	1,087,000		1,088,000
C112-M	Chowkidar (BPS-01)	2	2	72,000		73,000
D002-M	Dafadar (BPS-01)	1	1	63,000		65,000
D011-M	Dak Runner (BPS-01)	1	1	36,000		36,000
N006-M	Naib Qasid (BPS-01)	4	4	145,000		145,000
R040-M	Regulation Beldar (BPS-01)	3	3	109,000		109,000
S311-M	Sanitary Worker (BPS-01)	2	2	72,000		73,000
A012	TOTAL ALLOWANCES			<u>1,735,000</u>	<u>1,032,000</u>	<u>2,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,735,000</u>	<u>1,032,000</u>	<u>2,142,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01202	House Rent Allowance		635,000		635,000
A01203	Conveyance Allowance		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		503,000
A0120X	Ad - hoc Allowance - 2010				123,000
A01217	Medical Allowance		336,000		670,000
A01244	Adhoc Relief		49,000		49,000
A01262	Special Relief Allowance		49,000		49,000
A01270	Others			<u>1,032,000</u>	
101	Regular Allowances (R.E.)			1,032,000	
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>91,000</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>108,000</u>
A03302	Water		2,000	2,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>106,000</u>
001	Electricity		80,000	80,000	106,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
Chasma Right Bank Irrigation Project 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE) (LO5309)			4,664,000	1,823,000	4,967,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>20,811,000</u>	<u>28,732,000</u>	<u>27,444,000</u>
A011	TOTAL PAY		126	126	<u>18,891,000</u>	<u>25,413,000</u>	<u>24,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>6,186,000</u>	<u>8,666,000</u>	<u>8,316,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>6,186,000</u>		<u>8,316,000</u>
C364-M	Chief Monitoring	(BPS-20)	1	1	991,000		1,322,000
D495-M	Director Gauge	(BPS-19)	1	1	260,000		371,000
D051-M	Deputy Director	(BPS-18)	2	2	459,000		636,000
A012-M	Accounts Officer	(BPS-17)	1	1	270,000		360,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	3,261,000		4,367,000
D497-M	Data Analyst	(BPS-17)	2	2	630,000		840,000
S592-M	Software Developer	(BPS-17)	1	1	315,000		420,000
A01106	Total Pay of contract staff					<u>8,666,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>12,705,000</u>	<u>16,747,000</u>	<u>15,933,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>107</u>	<u>12,705,000</u>		<u>15,933,000</u>
A007-F	Account Assistant	(BPS-14)	1	1	158,000		211,000
A541-M	Admin. Assistant	(BPS-14)	1	1	158,000		211,000
D020-M	Data Entry Operator	(BPS-14)	4	4	632,000		844,000
H166-M	Helpline Operator	(BPS-14)	3	3	474,000		633,000
S216-M	Stenographer	(BPS-14)	3	3	633,000		633,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	6,737,000		8,982,000
O078-M	Office Secretary	(BPS-11)	1	1	90,000		120,000
D186-M	Driver	(BPS-04)	14	14	1,147,000		1,529,000
H076-M	Helper	(BPS-04)	22	22	2,403,000		2,403,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
N006-M	Naib Qasid (BPS-01)	2	2	137,000		183,000
S059-M	Security Guard (BPS-01)	1	1	68,000		92,000
S311-M	Sanitary Worker (BPS-01)	1	1	68,000		92,000
A01156	Total Pay of contract staff				<u>16,747,000</u>	
A012	TOTAL ALLOWANCES			<u>1,920,000</u>	<u>3,319,000</u>	<u>3,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,770,000</u>	<u>3,261,000</u>	<u>3,195,000</u>
A01205	Dearness Allowance			91,000		122,000
A01209	Special Additional Allowance			37,000		50,000
A0120P	Adhoc Relief 2009			148,000		198,000
A0120X	Ad - hoc Allowance - 2010					674,000
A01216	Qualification Allowance			90,000		120,000
A01217	Medical Allowance					153,000
A01224	Entertainment Allowance					6,000
A01227	Project Allowance			1,260,000		1,680,000
A01244	Adhoc Relief			72,000		96,000
A01262	Special Relief Allowance			72,000		96,000
A01270	Others				<u>3,261,000</u>	
101	Regular Allowances (R.E.)				3,261,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>58,000</u>	
A01274	Medical Charges			150,000	58,000	
A03	TOTAL OPERATING EXPENSES			<u>8,624,000</u>	<u>10,108,000</u>	<u>12,993,000</u>
A032	TOTAL COMMUNICATIONS			<u>384,000</u>	<u>468,000</u>	<u>557,000</u>
A03201	Postage and Telegraph			4,000	6,000	7,000
A03202	Telephone and Trunk Call			380,000	362,000	400,000
A03204	Electronic Communication				100,000	150,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>600,000</u>	<u>640,000</u>	<u>968,000</u>
A03303 Electricity			<u>600,000</u>	<u>640,000</u>	<u>968,000</u>
001 Electricity			600,000	640,000	968,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A03670 Others			1,000	55,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>8,479,000</u>	<u>10,787,000</u>
A03805 Travelling Allowance			1,575,000	1,542,000	1,800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,625,000	6,937,000	8,987,000
A039 TOTAL GENERAL			<u>439,000</u>	<u>466,000</u>	<u>680,000</u>
A03901 Stationery			293,000	251,000	390,000
A03902 Printing and Publication			<u>40,000</u>	<u>21,000</u>	<u>50,000</u>
001 Printing and Publications			40,000	21,000	50,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			15,000	14,000	20,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising & Publicity			90,000	120,000	120,000
A03970 Others			<u>1,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others			1,000	60,000	100,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>9,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>9,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>9,000</u>	<u>10,000</u>
001 Entertainment & Gifts			5,000	9,000	10,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>100,000</u>	<u>229,000</u>	<u>171,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>194,000</u>	<u>133,000</u>
A09201	Hardware			15,000	124,000	125,000
A09203	I.T. Equipment			57,000	70,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>35,000</u>	<u>38,000</u>
A09701	Purchase of Furniture and Fixture			28,000	35,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>1,743,000</u>	<u>1,816,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13001	Transport			300,000	1,600,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>62,000</u>	<u>81,000</u>
A13101	Machinery and Equipment			45,000	62,000	81,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			10,000	17,000	18,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>64,000</u>	<u>117,000</u>
A13701	Hardware			20,000	54,000	117,000
A13703	I.T. Equipment			10,000	10,000	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and Daily Discharge Data			29,925,000	40,821,000	42,434,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>882,448,000</u>	<u>782,702,000</u>	<u>732,731,000</u>
A011	TOTAL PAY		<u>9225</u>	<u>4874</u>	<u>533,189,000</u>	<u>356,406,000</u>	<u>330,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>33</u>	<u>6,535,000</u>	<u>6,000,000</u>	<u>6,694,000</u>
A01101	Total Basic Pay of Officers		<u>35</u>	<u>33</u>	<u>6,535,000</u>	<u>6,000,000</u>	<u>6,694,000</u>
E085	Executive Engineer	(BPS-18)		1			345,000
E085-M	Executive Engineer	(BPS-18)	5	4	1,519,000		1,427,000
S260-M	Sub Divisional Officer	(BPS-17)	25	23	4,445,000		4,316,000
D269-M	Divisional Accounts Officer	(BPS-16)	5	5	571,000		606,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9190</u>	<u>4841</u>	<u>526,654,000</u>	<u>350,406,000</u>	<u>323,823,000</u>
A01151	Total Basic Pay of Other Staff		<u>9190</u>	<u>4841</u>	<u>526,654,000</u>	<u>350,406,000</u>	<u>323,673,000</u>
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	96,000		136,000
H024-M	Head Clerk	(BPS-14)	4	4	492,000		414,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	2	542,000		285,000
S216-M	Stenographer	(BPS-12)	2		82,000		
A011-M	Accounts Clerk	(BPS-11)		1			154,000
D222-M	Draftsman	(BPS-11)	1	1	85,000		1,000
H024-M	Head Clerk	(BPS-11)	1	1	159,000		159,000
K016-M	Khatib Imam Masjid	(BPS-11)	1		70,000		
S262-M	Sub Engineer	(BPS-11)	120	81	14,023,000		8,074,000
D222-M	Draftsman	(BPS-10)	4	2	359,000		224,000
F073-M	Foreman Grade-I	(BPS-10)	24	17	2,808,000		1,978,000
A011-M	Accounts Clerk	(BPS-09)	14	9	1,135,000		1,155,000
A085-M	Armature Winder	(BPS-09)	13	7	859,000		626,000
F073-M	Foreman Grade-I	(BPS-09)	122	68	9,752,000		7,589,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells (LO4040)						
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	76,000		76,000
O028-M	Operator	(BPS-09)	3	3	322,000		331,000
S258-M	Sub Divisional Clerk	(BPS-09)	19	24	1,683,000		2,479,000
M057-M	Mate	(BPS-08)	18	7	1,100,000		534,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	29	17	2,197,000		1,473,000
E034-M	Electrician	(BPS-07)	120	44	7,254,000		3,728,000
J019-M	Junior Clerk	(BPS-07)	14	14	874,000		1,154,000
L101-M	Log Book Clerk	(BPS-07)	1		41,000		
M008-M	Machineman	(BPS-07)	5	1	219,000		68,000
M065-M	Mechanic	(BPS-07)	2		227,000		
S117-M	Senior Storekeeper	(BPS-07)	3	2	279,000		180,000
S258-M	Sub Divisional Clerk	(BPS-07)	9	1	749,000		104,000
T093-M	Truck Driver	(BPS-07)	2	2	144,000		149,000
A085-M	Armature Winder	(BPS-06)	1		79,000		
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	12	4	1,266,000		474,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	78,000		80,000
C027-M	Carpenter	(BPS-06)	2		198,000		
E034-M	Electrician	(BPS-06)	81	52	6,249,000		4,485,000
E054-M	Engine Driver	(BPS-06)	2	2	166,000		171,000
F034-M	Field Storekeeper	(BPS-06)	6	3	260,000		148,000
F053-M	Fitter	(BPS-06)	209	71	14,044,000		6,467,000
M053-M	Mason Mistri	(BPS-06)		1			93,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	666,000		537,000
M178-M	Moulder	(BPS-06)	7	1	484,000		87,000
P009-M	Painter	(BPS-06)	25	8	1,265,000		559,000
P095-M	Plumber	(BPS-06)		1			98,000
R075-M	Rewinder	(BPS-06)	1		92,000		

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells (LO4040)						
S062-M	Security Sergeant	(BPS-06)	4	2	312,000		154,000
S117-M	Senior Storekeeper	(BPS-06)	1	1	81,000		45,000
T061-M	Tracer	(BPS-06)	1		91,000		
T093-M	Truck Driver	(BPS-06)	12	2	627,000		24,000
T103-M	Turner	(BPS-06)	22	3	2,067,000		258,000
W034-M	Welder	(BPS-06)	1	1	91,000		91,000
W044-M	Winder	(BPS-06)	5		442,000		
W073-M	Workshop Clerk	(BPS-06)	3	1	268,000		105,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	80,000		82,000
C027-M	Carpenter	(BPS-05)	9	2	575,000		190,000
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	10	790,000		811,000
E075-M	Estimator	(BPS-05)	3		281,000		
F034-M	Field Storekeeper	(BPS-05)	12	10	789,000		704,000
F053-M	Fitter	(BPS-05)	34	14	2,535,000		1,190,000
F058-M	Fitter Helper	(BPS-05)		18			1,700,000
J045-M	Junior Storekeeper	(BPS-05)	6	3	374,000		237,000
K010-M	Khadim Masjid	(BPS-05)	1	1	40,000		53,000
L101-M	Log Book Clerk	(BPS-05)	1	1	59,000		92,000
M053-M	Mason Mistri	(BPS-05)	7		300,000		
M065-M	Mechanic	(BPS-05)	2		159,000		
P009-M	Painter	(BPS-05)	3	3	198,000		253,000
P123-M	Power Plant Operator	(BPS-05)	1	1	67,000		69,000
S186-M	Sounding Work Mistry	(BPS-05)	1		80,000		
S243-M	Store Munshi	(BPS-05)	7	3	414,000		297,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells (LO4040)					
S250-M	Store Keeper	(BPS-05)	10	7	858,000	645,000
S252-M	Storeman	(BPS-05)	10		440,000	
T053-M	Time Keeper	(BPS-05)	1		96,000	
T061	Tracer	(BPS-05)	1		32,000	
T061-M	Tracer	(BPS-05)	8	4	500,000	300,000
T065-M	Tractor Driver	(BPS-05)	3	1	247,000	105,000
T117-M	Tableman/Fitter	(BPS-05)	2		115,000	
W034-M	Welder	(BPS-05)	17	3	1,275,000	289,000
D186-M	Driver	(BPS-04)	19	15	1,326,000	676,000
J006-M	Jeep Driver	(BPS-04)	47	17	2,691,000	1,091,000
M053-M	Mason Mistri	(BPS-04)	44	15	2,474,000	935,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	104,000	40,000
A090-M	Artificer	(BPS-03)	6	1	373,000	84,000
H005-M	Hammerman	(BPS-03)		1		91,000
K013-M	Khansama	(BPS-03)	1	1	85,000	87,000
P095-M	Plumber	(BPS-03)	6	2	382,000	236,000
P191-M	Pump Attendant	(BPS-03)	10	10	674,000	691,000
P192-M	Pump Driver	(BPS-03)	3194	1152	161,691,000	82,303,000
W038-M	Well Borer	(BPS-03)	300	72	12,289,000	6,168,000
F058-M	Fitter Helper	(BPS-02)	33	19	1,336,000	1,361,000
H005-M	Hammerman	(BPS-02)	1	1	67,000	69,000
H036-M	Head Jamadar	(BPS-02)	1	1	51,000	63,000
M057-M	Mate	(BPS-02)	38	31	2,304,000	2,000,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	304,000	288,000
O033-M	Operator For Compressor	(BPS-02)	1		73,000	
P191-M	Pump Attendant	(BPS-02)	1		38,000	
S139-M	Service Rig Operator	(BPS-02)	1		66,000	
S169-M	Skilled Coolie	(BPS-02)	4	4	245,000	251,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells (LO4040)					
S171-M	Skilled Jamadar (BPS-02)	1		52,000		
T058-M	Tool Issuer (BPS-02)	1		67,000		
T101-M	Tubewell Operator (BPS-02)	3122	2259	192,011,000		133,931,000
A283-M	Assistant Tube well Operator (BPS-01)	163	66	4,975,000		4,738,000
B004-M	Bahishti (BPS-01)	1		36,000		
B011-M	Barkandaz (BPS-01)	19	16	1,015,000		644,000
B015-M	Bearer (BPS-01)		1			53,000
B019-M	Beldar (BPS-01)	508	287	25,970,000		17,887,000
B042-M	Blacksmith (BPS-01)	1		59,000		
B095-M	Bullock Man (BPS-01)	1	1	40,000		83,000
C112-M	Chowkidar (BPS-01)	89	60	4,909,000		3,377,000
C130-M	Cleaner (BPS-01)	12	1	549,000		73,000
C193-M	Cook (BPS-01)	1	1	39,000		37,000
C195-M	Coolie (BPS-01)	7	7	423,000		382,000
D002-M	Dafadar (BPS-01)	17	13	887,000		607,000
D011-M	Dak Runner (BPS-01)	53	40	2,691,000		1,992,000
F053-M	Fitter (BPS-01)	10	2	424,000		472,000
F058-M	Fitter Helper (BPS-01)	100	59	5,986,000		3,661,000
G005-M	Gangman (BPS-01)	18	3	980,000		183,000
G054-M	Greaser (BPS-01)	1	1	51,000		66,000
H005-M	Hammerman (BPS-01)	2		132,000		
H076-M	Helper (BPS-01)	55	22	3,880,000		1,502,000
H111-M	Helper/Beldar (BPS-01)	21				
M019-M	Mali (BPS-01)	9	4	513,000		281,000
M116-M	Messenger (BPS-01)	17	4	865,000		275,000
N006-M	Naib Qasid (BPS-01)	51	40	2,997,000		2,190,000
P009-M	Painter (BPS-01)	7	7	370,000		380,000
S059-M	Security Guard (BPS-01)	21	17	1,250,000		922,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells (LO4040)					
S140-M	Serviceman (BPS-01)	1		50,000		
S146-M	Sewerman (BPS-01)	1	1	67,000		66,000
S240-M	Store Coolie (BPS-01)	44	10	2,030,000		462,000
S311-M	Sanitary Worker (BPS-01)	31	19	1,747,000		1,011,000
A01152	Personal pay					150,000
A012	TOTAL ALLOWANCES			<u>349,259,000</u>	<u>426,296,000</u>	<u>402,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>348,736,000</u>	<u>426,269,000</u>	<u>402,152,000</u>
A01202	House Rent Allowance			79,091,000		43,687,000
A01203	Conveyance Allowance			14,696,000		3,012,000
A01205	Dearness Allowance			34,397,000		19,448,000
A01207	Washing Allowance			2,000		
A01209	Special Additional Allowance			28,629,000		16,820,000
A0120D	Integrated Allowance			232,000		201,000
A0120P	Adhoc Relief 2009			70,198,000		64,343,000
A0120X	Ad - hoc Allowance - 2010					157,852,000
A01217	Medical Allowance			36,325,000		52,239,000
A01244	Adhoc Relief			42,563,000		22,275,000
A01262	Special Relief Allowance			42,563,000		22,275,000
A01270	Others			<u>40,000</u>	<u>426,269,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000		
101	Regular Allowances (R.E.)				426,269,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>523,000</u>	<u>27,000</u>	<u>62,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
000	Honoraria					1,000
A01274	Medical Charges			376,000	23,000	55,000
A01277	Contingent Paid Staff			16,000	2,000	1,000
A01278	Leave Salary			130,000	2,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>6,002,000</u>	<u>5,841,000</u>	<u>6,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>399,000</u>	<u>220,000</u>	<u>395,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells (LO4040)				
A03201	Postage and Telegraph		29,000	20,000	30,000
A03202	Telephone and Trunk Call		370,000	200,000	365,000
A033	TOTAL UTILITIES		<u>1,280,000</u>	<u>1,243,000</u>	<u>1,340,000</u>
A03301	Gas		217,000	180,000	170,000
A03302	Water		8,000	8,000	
A03303	Electricity		<u>1,001,000</u>	<u>1,001,000</u>	<u>1,116,000</u>
001	Electricity			1,001,000	1,116,000
A03304	Hot and Cold Weather Charges		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>		<u>3,000</u>
A03402	Rent for Office Building		3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,677,000</u>	<u>3,793,000</u>	<u>4,021,000</u>
A03805	Travelling Allowance		1,478,000	1,533,000	1,500,000
A03806	Transportation of Goods		19,000	19,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,180,000	2,241,000	2,518,000
A039	TOTAL GENERAL		<u>643,000</u>	<u>585,000</u>	<u>577,000</u>
A03901	Stationery		179,000	179,000	182,000
A03902	Printing and Publication		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
001	Printing and Publications		34,000	34,000	35,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	25,000	20,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03907	Advertising & Publicity		<u>91,000</u>	<u>101,000</u>	<u>96,000</u>
001	Advertising & Publicity		91,000	101,000	96,000
A03917	Law Charges		105,000	32,000	23,000
A03970	Others		<u>176,000</u>	<u>176,000</u>	<u>183,000</u>
001	Others		176,000		183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			1,000	200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>		<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>		<u>25,000</u>
A09201	Hardware			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,229,000</u>	<u>171,124,000</u>	<u>276,341,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,125,000</u>
A13001	Transport			1,100,000	1,000,000	1,125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>737,000</u>	<u>700,000</u>	<u>563,000</u>
A13101	Machinery and Equipment			737,000	700,000	563,000
A132	TOTAL FURNITURE AND FIXTURE			<u>435,000</u>	<u>287,000</u>	<u>436,000</u>
A13201	Furniture and Fixture			435,000	287,000	436,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,885,000</u>	<u>4,731,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>1,612,000</u>	<u>650,000</u>	<u>1,000</u>
001	Office Buildings			1,612,000	650,000	1,000
A13302	Residential Buildings			3,273,000	1,140,000	1,000
A13303	Other Buildings			<u>4,000,000</u>	<u>2,941,000</u>	<u>1,000</u>
001	Other Buildings				2,941,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>66,072,000</u>	<u>164,406,000</u>	<u>274,214,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells (LO4040)				
A13470	Others		<u>66,072,000</u>	<u>164,406,000</u>	<u>274,214,000</u>
052	Scarp-III Saline Zone (61)				625,000
056	Scarp-II Saline Zone (264) (350)				816,000
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
068	Gogera Tubewell Scheme (15)				1,300,000
089	Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme				88,842,000
090	Satiana Project (71)				200,000
092	Tubewells along C.J. Link (40)				15,000,000
093	Tubewells along T.P. Link (80)				1,175,000
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)				184,000
101	R.E. of Others			164,406,000	
Tubewells (LO4040)			965,705,000	959,867,000	1,015,434,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>123,984,000</u>	<u>145,293,000</u>	<u>151,591,000</u>
A011	TOTAL PAY		<u>645</u>	<u>663</u>	<u>79,705,000</u>	<u>73,672,000</u>	<u>79,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>4,496,000</u>	<u>4,000,000</u>	<u>4,435,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>4,496,000</u>	<u>4,000,000</u>	<u>4,435,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	1,310,000		1,348,000
D269-M	Divisional Accounts Officer	(BPS-17)		4			510,000
S260-M	Sub Divisional Officer	(BPS-17)	11	11	2,703,000		2,577,000
D269-M	Divisional Accounts Officer	(BPS-16)	4		483,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>626</u>	<u>644</u>	<u>75,209,000</u>	<u>69,672,000</u>	<u>74,654,000</u>
A01151	Total Basic Pay of Other Staff		<u>626</u>	<u>644</u>	<u>43,331,000</u>	<u>69,672,000</u>	<u>46,858,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	610,000		626,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	443,000		460,000
A011-M	Accounts Clerk	(BPS-11)		10			1,127,000
S262-M	Sub Engineer	(BPS-11)	41	41	5,315,000		5,462,000
D222-M	Draftsman	(BPS-10)	3	3	330,000		338,000
A011-M	Accounts Clerk	(BPS-09)	10		1,100,000		
F073-M	Foreman Grade-I	(BPS-09)	13	13	957,000		1,101,000
S258-M	Sub Divisional Clerk	(BPS-09)	11	11	1,100,000		1,127,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)		1			46,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	39	38	2,663,000		2,630,000
C027-M	Carpenter	(BPS-07)	2	2	103,000		134,000
E034-M	Electrician	(BPS-07)	7	7	471,000		530,000
F028-M	Field Chargeman	(BPS-07)	4	4	312,000		314,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	813,000		733,000
D172-M	Dragline Operator	(BPS-05)	39	39	2,839,000		3,449,000
F053-M	Fitter	(BPS-05)	5	5	291,000		344,000
I004-M	Imam Masjid	(BPS-05)	1	1	40,000		70,000
J045-M	Junior Storekeeper	(BPS-05)	4	4	330,000		334,000
M065-M	Mechanic	(BPS-05)		3			132,000
O028-M	Operator	(BPS-05)	25	27	2,028,000		1,934,000
S062-M	Security Sergeant	(BPS-05)	1	1	4,000		40,000
S241-M	Store Issuer	(BPS-05)	3	3	216,000		220,000
S243-M	Store Munshi	(BPS-05)	7	6	562,000		523,000
T061-M	Tracer	(BPS-05)	3	3	178,000		181,000
T068-M	Tractor Operator	(BPS-05)	3	3	138,000		138,000
W056-M	Work Munshi	(BPS-05)	9	9	648,000		774,000
W107-M	Work Munshi	(BPS-05)		3			132,000
D186-M	Driver	(BPS-04)	16	16	1,093,000		1,185,000
M065-M	Mechanic	(BPS-04)	41	41	2,880,000		3,526,000
S057-M	Security Assistant	(BPS-04)	1	1	4,000		40,000
T093-M	Truck Driver	(BPS-04)	2	2	194,000		198,000
F048-M	Fireman	(BPS-03)	3	3	212,000		216,000
H023-M	Head Chowkidar	(BPS-03)	3	2	167,000		131,000
H077-M	Helper Electrician	(BPS-03)	1	1	73,000		72,000
G054-M	Greaser	(BPS-02)		13			504,000
P192-M	Pump Driver	(BPS-02)	2	2	114,000		152,000
S311-M	Sanitary Worker	(BPS-02)	4	4	244,000		248,000
B004-M	Bahishti	(BPS-01)	1	1	62,000		64,000
B011-M	Barkandaz	(BPS-01)	13	13	555,000		509,000
B019-M	Beldar	(BPS-01)	3	3	191,000		177,000
C112-M	Chowkidar	(BPS-01)	93	93	5,265,000		5,524,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division (LO4031)						
C130-M	Cleaner	(BPS-01)	31	32	1,683,000		1,825,000
C195-M	Coolie	(BPS-01)	36	36	2,037,000		2,111,000
D002-M	Dafadar	(BPS-01)	13	13	698,000		678,000
D011-M	Dak Runner	(BPS-01)	3	3	170,000		173,000
F045-M	Fire Crew Leader	(BPS-01)	1	1	65,000		67,000
G054-F	Greaser	(BPS-01)		1			37,000
G054-M	Greaser	(BPS-01)	44	43	2,349,000		2,549,000
J001-M	Jamadar	(BPS-01)	1	1	69,000		70,000
M019-M	Mali	(BPS-01)	4	4	255,000		261,000
N006-M	Naib Qasid	(BPS-01)	20	20	1,251,000		1,239,000
S169-M	Skilled Coolie	(BPS-01)	28	28	1,268,000		1,677,000
S252-M	Storeman	(BPS-01)	15	13	941,000		726,000
A01152	Personal pay						20,000
A01156	Total Pay of contract staff						<u>89,000</u>
A01170	Others				31,878,000		27,687,000
A012	TOTAL ALLOWANCES				<u>44,279,000</u>	<u>71,621,000</u>	<u>72,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,967,000</u>	<u>71,521,000</u>	<u>72,490,000</u>
A01202	House Rent Allowance				11,175,000		11,240,000
A01203	Conveyance Allowance				6,883,000		7,006,000
A01205	Dearness Allowance				3,875,000		4,155,000
A01209	Special Additional Allowance				2,063,000		2,216,000
A0120D	Integrated Allowance				210,000		275,000
A0120P	Adhoc Relief 2009				9,322,000		9,516,000
A0120Q	Fixed Daily Allowance				10,000		1,000
A0120X	Ad - hoc Allowance - 2010						23,015,000
A01217	Medical Allowance				3,798,000		8,064,000
A01244	Adhoc Relief				3,268,000		3,428,000
A01262	Special Relief Allowance				3,263,000		3,428,000
A01270	Others				<u>100,000</u>	<u>71,521,000</u>	<u>146,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000		146,000

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		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4031	Excavator and Store Division (LO4031)					
101	Regular Allowances (R.E.)				71,521,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>100,000</u>	<u>12,000</u>
A01273	Honoraria			<u>6,000</u>		<u>6,000</u>
000	Honoraria					6,000
A01274	Medical Charges			300,000	100,000	
A01278	Leave Salary			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>7,442,000</u>	<u>6,165,000</u>	<u>7,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>393,000</u>	<u>263,000</u>	<u>312,000</u>
A03201	Postage and Telegraph			43,000	38,000	44,000
A03202	Telephone and Trunk Call			350,000	225,000	268,000
A033	TOTAL UTILITIES			<u>579,000</u>	<u>306,000</u>	<u>517,000</u>
A03301	Gas			6,000	1,000	10,000
A03302	Water			15,000	10,000	16,000
A03303	Electricity			<u>500,000</u>	<u>250,000</u>	<u>431,000</u>
001	Electricity				250,000	431,000
A03304	Hot and Cold Weather Charges			58,000	45,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>519,000</u>	<u>360,000</u>	<u>515,000</u>
A03402	Rent for Office Building			500,000	350,000	500,000
A03407	Rates and Taxes			19,000	10,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,950,000</u>	<u>4,075,000</u>	<u>5,475,000</u>
A03805	Travelling Allowance			1,450,000	1,450,000	1,450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	2,625,000	4,025,000
A039	TOTAL GENERAL			<u>1,001,000</u>	<u>1,161,000</u>	<u>999,000</u>
A03901	Stationery			210,000	210,000	210,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
A03902 Printing and Publication			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and Publications			120,000	100,000	120,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			256,000	436,000	230,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
001 Advertising & Publicity			200,000	200,000	225,000
A03917 Law Charges					5,000
A03955 Computer Stationary					34,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
001 Others			200,000		160,000
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>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the f			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>129,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>93,000</u>	<u>129,000</u>	<u>90,000</u>
A09201 Hardware					20,000
A09202 Software					10,000
A09203 I.T. Equipment			93,000	129,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,070,000</u>	<u>32,803,000</u>	<u>35,433,000</u>
A130 TOTAL TRANSPORT			<u>1,311,000</u>	<u>1,029,000</u>	<u>1,300,000</u>
A13001 Transport			1,311,000	1,029,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000,000</u>	<u>25,152,000</u>	<u>34,000,000</u>
A13101 Machinery and Equipment			34,000,000	25,152,000	34,000,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division (LO4031)					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			150,000	150,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,609,000</u>	<u>950,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>350,000</u>	<u>1,000</u>
001 Office Buildings			600,000	350,000	1,000
A13302 Residential Buildings			545,000	400,000	1,000
A13303 Other Buildings			<u>464,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings				200,000	1,000
A135 TOTAL EMBANKMENT AND DRAINAGE				<u>5,522,000</u>	
A13503 Drainage				5,522,000	
Excavator and Store Division (LO4031)			168,590,000	184,390,000	194,933,000

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			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>78,211,000</u>	<u>96,219,000</u>	<u>100,280,000</u>
A011	TOTAL PAY		535	535	<u>39,810,000</u>	<u>38,700,000</u>	<u>41,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,047,000</u>	<u>600,000</u>	<u>1,067,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,047,000</u>	<u>600,000</u>	<u>1,067,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	373,000		374,000
D269-M	Divisional Accounts Officer	(BPS-17)		1			171,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	508,000		522,000
D269-M	Divisional Accounts Officer	(BPS-16)	1		166,000		
A011-2	TOTAL PAY OF OTHER STAFF		531	531	<u>38,763,000</u>	<u>38,100,000</u>	<u>40,015,000</u>
A01151	Total Basic Pay of Other Staff		531	531	<u>38,754,000</u>	<u>38,100,000</u>	<u>40,006,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	181,000		186,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	300,000		308,000
A011-M	Accounts Clerk	(BPS-11)		4			435,000
D222-M	Draftsman	(BPS-11)	2	2	217,000		222,000
S262-M	Sub Engineer	(BPS-11)	7	7	917,000		940,000
A011-M	Accounts Clerk	(BPS-09)	4		423,000		
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	46,000		46,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	1,205,000		1,180,000
J024-M	Junior Foreman	(BPS-08)	1	1	41,000		41,000
J019-M	Junior Clerk	(BPS-07)	18	18	1,471,000		1,504,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	65,000		67,000
B042-M	Blacksmith	(BPS-06)	7	7	548,000		504,000
C027-M	Carpenter	(BPS-06)	8	8	608,000		627,000
C213-M	Crank Shaft Grinder	(BPS-06)	1	1	91,000		93,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop (LO4032)						
D172-M	Dragline Operator	(BPS-06)	1	1	73,000		75,000
E034-M	Electrician	(BPS-06)	14	14	1,083,000		1,121,000
M008-M	Machineman	(BPS-06)	13	13	1,007,000		1,075,000
M048-M	Mason	(BPS-06)	3	3	186,000		241,000
M065-M	Mechanic	(BPS-06)	31	31	2,230,000		2,264,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	96,000		98,000
M178-M	Moulder	(BPS-06)	24	24	1,758,000		1,801,000
P025-M	Pattern Maker	(BPS-06)	4	4	292,000		308,000
S062-M	Security Sergeant	(BPS-06)	1	1	80,000		82,000
S250-M	Store Keeper	(BPS-06)	1	1	85,000		88,000
T068-M	Tractor Operator	(BPS-06)	1	1	98,000		101,000
T103-M	Turner	(BPS-06)	49	49	3,864,000		4,038,000
U009-M	Uphostery Repairer	(BPS-06)	2	2	115,000		119,000
W034-M	Welder	(BPS-06)	20	20	1,475,000		1,518,000
B085-M	Brush Painter	(BPS-05)	4	4	217,000		222,000
D180-M	Driller	(BPS-05)	2	2	112,000		167,000
F053-M	Fitter	(BPS-05)	139	139	10,544,000		10,829,000
M041-M	Marker	(BPS-05)	1	1	72,000		74,000
P009-M	Painter	(BPS-05)	9	9	580,000		623,000
S195-M	Spray Painter	(BPS-05)	1	1	76,000		78,000
S243-M	Store Munshi	(BPS-05)	2	2	104,000		106,000
T061-M	Tracer	(BPS-05)	3	3	199,000		203,000
T092-M	Trolleyman Fitter	(BPS-05)	1	1	41,000		41,000
T093-M	Truck Driver	(BPS-05)	7	7	664,000		681,000
W056-M	Work Munshi	(BPS-05)	14	14	938,000		921,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	120,000		123,000
S241-M	Store Issuer	(BPS-04)	1	1	40,000		97,000
D037-M	Denter	(BPS-03)	4	4	264,000		331,000

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			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop (LO4032)						
H005-M	Hammerman	(BPS-03)	13	13	870,000		881,000
R077-M	Riveter	(BPS-03)	1	1	63,000		65,000
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	242,000		269,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	6	397,000		407,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	3	189,000		193,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3	3	156,000		160,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	120,000		123,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	13	642,000		661,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	52,000		53,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	49,000		64,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	214,000		242,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	5	276,000		282,000
W078-M	Workshop Jamadar	(BPS-02)	7	7	423,000		435,000
B011-M	Barkandaz	(BPS-01)	1	1	48,000		49,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	37,000		39,000
C112-M	Chowkidar	(BPS-01)	20	20	1,095,000		1,121,000
C130-M	Cleaner	(BPS-01)	7	7	350,000		358,000
D002-M	Dafadar	(BPS-01)	1	1	48,000		49,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	11	590,000		604,000
N006-M	Naib Qasid	(BPS-01)	4	4	192,000		197,000
S311-M	Sanitary Worker	(BPS-01)	4	4	175,000		176,000
A01152	Personal pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>38,401,000</u>	<u>57,519,000</u>	<u>59,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,336,000</u>	<u>57,494,000</u>	<u>59,183,000</u>
A01202	House Rent Allowance				9,767,000		9,775,000
A01203	Conveyance Allowance				5,507,000		5,520,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A01205 Dearness Allowance			3,713,000		3,720,000
A01209 Special Additional Allowance			2,024,000		2,024,000
A0120D Integrated Allowance			54,000		54,000
A0120P Adhoc Relief 2009			7,897,000		7,900,000
A0120X Ad - hoc Allowance - 2010					17,950,000
A01217 Medical Allowance			3,192,000		6,000,000
A01244 Adhoc Relief			3,091,000		3,120,000
A01262 Special Relief Allowance			3,091,000		3,120,000
A01270 Others				<u>57,494,000</u>	
101 Regular Allowances (R.E.)				57,494,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>25,000</u>	<u>15,000</u>
A01273 Honoraria			<u>5,000</u>		<u>5,000</u>
000 Honoraria					5,000
A01274 Medical Charges			50,000	25,000	
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>5,296,000</u>	<u>5,461,000</u>	<u>6,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>125,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			130,000	100,000	130,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>2,140,000</u>	<u>2,770,000</u>
A03303 Electricity			<u>1,550,000</u>	<u>2,100,000</u>	<u>2,720,000</u>
001 Electricity				2,100,000	2,720,000
A03304 Hot and Cold Weather Charges			50,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,690,000</u>	<u>2,350,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			790,000	850,000	800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,900,000	1,500,000	1,800,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A039 TOTAL GENERAL			<u>851,000</u>	<u>846,000</u>	<u>882,000</u>
A03901 Stationery			150,000	160,000	150,000
A03902 Printing and Publication			<u>45,000</u>	<u>30,000</u>	<u>45,000</u>
001 Printing and Publications			45,000	30,000	45,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			550,000	550,000	575,000
A03919 Payments to Others for Service Rendered			45,000	45,000	45,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Others			55,000		60,000
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>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the f			1,000		1,000
A06 TOTAL TRANSFERS			<u>15,000</u>		
A061 TOTAL SCHOLARSHIP			<u>15,000</u>		
A06101 Merit			15,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,498,000</u>	<u>2,725,000</u>	<u>1,923,000</u>
A130 TOTAL TRANSPORT			<u>3,523,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A13001 Transport			3,523,000	2,000,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			275,000	275,000	300,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop (LO4032)					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>450,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
001 Office Buildings			275,000	275,000	1,000
A13302 Residential Buildings			275,000	25,000	1,000
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Other Buildings				150,000	1,000
Moghalpura Irrigation Workshop (LO4032)			88,021,000	104,405,000	108,611,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>35,136,000</u>	<u>34,203,000</u>	<u>44,899,000</u>
A011	TOTAL PAY		353	344	<u>21,912,000</u>	<u>15,900,000</u>	<u>21,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,019,000</u>	<u>900,000</u>	<u>952,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,019,000</u>	<u>900,000</u>	<u>952,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	362,000		374,000
D269-M	Divisional Accounts Officer	(BPS-17)		1			118,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	584,000		460,000
D269-M	Divisional Accounts Officer	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		349	340	<u>20,893,000</u>	<u>15,000,000</u>	<u>20,643,000</u>
A01151	Total Basic Pay of Other Staff		349	340	<u>20,893,000</u>	<u>15,000,000</u>	<u>20,643,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	144,000		148,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	56,000		140,000
A011-M	Accounts Clerk	(BPS-11)		4			420,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	1,167,000		1,135,000
K015-M	Khateeb	(BPS-11)	1	1	73,000		49,000
S262-M	Sub Engineer	(BPS-11)	8	8	700,000		625,000
D222-M	Draftsman	(BPS-10)	3	2	284,000		242,000
A011-M	Accounts Clerk	(BPS-09)	4		404,000		
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	157,000		160,000
S057-M	Security Assistant	(BPS-08)	1	1	114,000		116,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	18	14	1,214,000		993,000
A085-M	Armature Winder	(BPS-06)	1	1	94,000		96,000
M008-M	Machineman	(BPS-06)	2	2	116,000		133,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop (LO4033)					
S117-M	Senior Storekeeper	(BPS-06)	2	2	140,000	142,000
A090-M	Artificer	(BPS-05)	1	1	84,000	85,000
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	116,000	119,000
C027-M	Carpenter	(BPS-05)	2	2	97,000	99,000
D172-M	Dragline Operator	(BPS-05)	2		80,000	
D180-M	Driller	(BPS-05)	3	3	212,000	216,000
E034-M	Electrician	(BPS-05)	9	9	503,000	509,000
F053-M	Fitter	(BPS-05)	52	52	3,285,000	3,378,000
J045-M	Junior Storekeeper	(BPS-05)	2	2	129,000	131,000
L083-M	Lineman	(BPS-05)	1	1	40,000	40,000
M015-M	Maker	(BPS-05)	3		185,000	
M041-M	Marker	(BPS-05)		3		185,000
M065-M	Mechanic	(BPS-05)	10	10	808,000	825,000
M121-M	Meter Reader	(BPS-05)	1	1	60,000	70,000
M178-M	Moulder	(BPS-05)	6	6	543,000	556,000
P009-M	Painter	(BPS-05)	5	5	276,000	281,000
P025-M	Pattern Maker	(BPS-05)	1	1	40,000	40,000
P071-M	Pipe Fitter	(BPS-05)	1	1	83,000	85,000
R077-M	Riveter	(BPS-05)	1		40,000	
S062-M	Security Sergeant	(BPS-05)	1	1	91,000	93,000
T053-M	Time Keeper	(BPS-05)	1	1	40,000	40,000
T061-M	Tracer	(BPS-05)	4	4	257,000	260,000
T101-M	Tubewell Operator	(BPS-05)	1	1	83,000	82,000
T103-M	Turner	(BPS-05)	12	12	949,000	968,000
W034-M	Welder	(BPS-05)	11	11	695,000	643,000
W056-M	Work Munshi	(BPS-05)	14	14	844,000	873,000
D186-M	Driver	(BPS-04)	5	5	292,000	296,000
B042-M	Blacksmith	(BPS-03)	4	4	257,000	262,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop (LO4033)					
D191-M	Driver Light Duty (BPS-03)	2	2	75,000		75,000
E009-M	Earth Work Mistri (BPS-03)	1	1	82,000		84,000
G025-M	Gatekeeper (BPS-03)	3	3	107,000		107,000
H005-M	Hammerman (BPS-03)	2	2	97,000		99,000
H023-M	Head Chowkidar (BPS-03)	3	3	187,000		176,000
B011-M	Barkandaz (BPS-02)	2	2	73,000		96,000
D002-M	Dafadar (BPS-02)	2	2	73,000		49,000
J001-M	Jamadar (BPS-02)	4	4	187,000		152,000
M057-M	Mate (BPS-02)	1	1	65,000		79,000
B004-M	Bahishti (BPS-01)	1		36,000		
B019-M	Beldar (BPS-01)	22	22	1,013,000		1,043,000
C112-M	Chowkidar (BPS-01)	40	40	1,785,000		1,765,000
C130-M	Cleaner (BPS-01)	4	4	143,000		142,000
C195-M	Coolie (BPS-01)	20	20	763,000		780,000
D011-M	Dak Runner (BPS-01)	1	1	36,000		36,000
G054-M	Greaser (BPS-01)	2	2	71,000		71,000
K008-M	Keyman (BPS-01)	1	1	36,000		36,000
M019-M	Mali (BPS-01)	1	1	74,000		73,000
N006-M	Naib Qasid (BPS-01)	5	5	256,000		255,000
S169-M	Skilled Coolie (BPS-01)	10	10	356,000		357,000
S311-M	Sanitary Worker (BPS-01)	12	12	546,000		553,000
T054-M	Tin Smith (BPS-01)	2	2	80,000		80,000
A012	TOTAL ALLOWANCES			<u>13,224,000</u>	<u>18,303,000</u>	<u>23,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,159,000</u>	<u>18,301,000</u>	<u>23,239,000</u>
A01202	House Rent Allowance			3,525,000		3,367,000
A01205	Dearness Allowance			1,468,000		1,409,000
A01209	Special Additional Allowance			718,000		705,000
A0120D	Integrated Allowance			108,000		108,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop (LO4033)					
A0120P Adhoc Relief 2009			2,848,000		2,848,000
A0120X Ad - hoc Allowance - 2010					8,500,000
A01217 Medical Allowance			2,094,000		4,000,000
A01244 Adhoc Relief			1,199,000		1,151,000
A01262 Special Relief Allowance			1,199,000		1,151,000
A01270 Others				<u>18,301,000</u>	
101 Regular Allowances (R.E.)				18,301,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>2,000</u>	<u>65,000</u>
A01274 Medical Charges			35,000	1,000	35,000
A01278 Leave Salary			30,000	1,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>3,695,000</u>	<u>4,189,000</u>	<u>4,229,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>50,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			120,000	40,000	70,000
A033 TOTAL UTILITIES			<u>1,403,000</u>	<u>1,920,000</u>	<u>1,801,000</u>
A03303 Electricity			<u>1,383,000</u>	<u>1,900,000</u>	<u>1,780,000</u>
001 Electricity				1,900,000	1,780,000
A03304 Hot and Cold Weather Charges			20,000	20,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,061,000</u>	<u>2,110,000</u>	<u>2,246,000</u>
A03805 Travelling Allowance			1,381,000	1,381,000	1,400,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			679,000	729,000	846,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>109,000</u>	<u>101,000</u>
A03901 Stationery			32,000	40,000	32,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Printing and Publications			8,000	8,000	5,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop (LO4033)					
A03905	Newspapers Periodicals and Books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	News Papers, Periodicals & Books			3,000	3,000	4,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			<u>48,000</u>	<u>48,000</u>	<u>49,000</u>
001	Others			48,000		49,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,937,000</u>	<u>1,885,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>195,000</u>
A13001	Transport			183,000	183,000	195,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>152,000</u>	<u>100,000</u>	<u>162,000</u>
A13101	Machinery and Equipment			152,000	100,000	162,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,602,000</u>	<u>1,602,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>162,000</u>	<u>162,000</u>	<u>1,000</u>
001	Office Buildings			162,000	162,000	1,000
A13302	Residential Buildings			1,044,000	1,044,000	1,000
A13303	Other Buildings			<u>396,000</u>	<u>396,000</u>	<u>1,000</u>
001	Other Buildings				396,000	1,000
Bhalwal Irrigation Workshop (LO4033)				40,769,000	40,277,000	49,489,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>79,735,000</u>	<u>88,888,000</u>	<u>93,016,000</u>
A011	TOTAL PAY		<u>545</u>	<u>458</u>	<u>44,466,000</u>	<u>38,787,000</u>	<u>39,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63</u>	<u>55</u>	<u>13,503,000</u>	<u>13,000,000</u>	<u>12,269,000</u>
A01101	Total Basic Pay of Officers		<u>63</u>	<u>55</u>	<u>13,503,000</u>	<u>13,000,000</u>	<u>12,269,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	508,000		508,000
P134-M	Principal Research Officer	(BPS-19)	2	2	858,000		789,000
E085-M	Executive Engineer	(BPS-18)	1	1	333,000		351,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	318,000		329,000
M062-M	Mathematical Officer	(BPS-18)	1	1	378,000		318,000
P059-M	Physicist	(BPS-18)	1	1	318,000		329,000
R059-M	Research Officer	(BPS-18)	1	1	318,000		329,000
S112-M	Senior Research Officer	(BPS-18)	11	11	3,294,000		3,292,000
D269-M	Divisional Accounts Officer	(BPS-17)		1			194,000
J038-M	Junior Research Officer	(BPS-17)	39	31	6,099,000		4,912,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	495,000		513,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	189,000		194,000
D269-M	Divisional Accounts Officer	(BPS-16)	1		189,000		
S282-M	Superintendent	(BPS-16)	1	1	206,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>	<u>403</u>	<u>30,963,000</u>	<u>25,787,000</u>	<u>27,123,000</u>
A01151	Total Basic Pay of Other Staff		<u>482</u>	<u>403</u>	<u>30,963,000</u>	<u>25,787,000</u>	<u>27,091,000</u>
S116-M	Senior Stenographer	(BPS-15)	1	1	202,000		207,000
A097-M	Assistant	(BPS-14)	1	1	139,000		144,000
H024-M	Head Clerk	(BPS-14)	1	1	148,000		153,000
I001-M	Ibm Operator	(BPS-14)	1		62,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	3	442,000		424,000
S164-M	Silt Analyst	(BPS-11)	13	13	888,000		1,022,000
S271-M	Sub-Engineer	(BPS-11)	6	6	618,000		567,000
D222-M	Draftsman	(BPS-10)	1	1	127,000		130,000
P052-M	Photographer	(BPS-10)	3	3	293,000		297,000
A011-M	Accounts Clerk	(BPS-09)	3	3	339,000		349,000
M153-M	Model Foreman	(BPS-09)	3	3	142,000		138,000
S258-M	Sub Divisional Clerk	(BPS-09)	5	5	466,000		476,000
M057-M	Mate	(BPS-08)	1		45,000		
O006-M	Office Camera Operator	(BPS-08)	1	1	116,000		119,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)		1			46,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	15	14	934,000		981,000
C381-M	Computer Assistant	(BPS-07)	12	8	862,000		584,000
D186-M	Driver	(BPS-07)	6	6	487,000		537,000
G028-M	General Clerk	(BPS-07)	1	1	98,000		101,000
I035-M	Instrument Mechanic	(BPS-07)	1	1	105,000		108,000
J022-M	Junior Compositor	(BPS-07)	1	1	105,000		83,000
P025-M	Pattern Maker	(BPS-07)	1	1	103,000		105,000
P095-M	Plumber	(BPS-07)	1	1	105,000		84,000
T113-M	Typist	(BPS-07)	1		41,000		
W034-M	Welder	(BPS-07)	1	1	103,000		119,000
A090-M	Artificer	(BPS-06)	1	1	42,000		62,000
B035-M	Bindery Foremen	(BPS-06)	1		42,000		
L103-M	Librarian	(BPS-06)	1	1	42,000		40,000
S244-M	Store Munshi Attendant	(BPS-06)	2	2	137,000		165,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	42,000		129,000
C027-M	Carpenter	(BPS-05)	5	4	325,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042206	IRRIGATION RESEARCH AND DESIGN						
LQ4041	Research Institute (LO4041)						
C059-M	Charge Man	(BPS-05)	2	1	146,000		71,000
C159-M	Compositor	(BPS-05)	1	1	89,000		91,000
E034-M	Electrician	(BPS-05)	5	5	390,000		424,000
M008-M	Machineman	(BPS-05)	5	4	445,000		326,000
M048-M	Mason	(BPS-05)	7	6	527,000		463,000
M065-M	Mechanic	(BPS-05)	12	11	921,000		1,008,000
S166-M	Silt Observer	(BPS-05)	49	38	3,214,000		2,472,000
S240-M	Store Coolie	(BPS-05)	2	1	95,000		48,000
S250-M	Store Keeper	(BPS-05)	2	1	82,000		39,000
T061-M	Tracer	(BPS-05)	5	3	328,000		200,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	93,000		95,000
L004-M	Laboratory Assistant	(BPS-04)	27	27	1,261,000		1,247,000
N031-M	Number Shumer	(BPS-04)	1	1	62,000		63,000
B031-M	Binder	(BPS-03)	2	2	137,000		140,000
B042-M	Blacksmith	(BPS-03)	1	1	45,000		38,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	95,000		129,000
E009-M	Earth Work Mistri	(BPS-03)	1		45,000		
F053-M	Fitter	(BPS-03)	3	3	225,000		230,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	72,000		74,000
H005-M	Hammerman	(BPS-03)	1	1	75,000		77,000
P131-M	Pressman	(BPS-03)	1	1	60,000		62,000
P192-M	Pump Driver	(BPS-03)	5	5	319,000		325,000
T103-M	Turner	(BPS-03)	1		45,000		
B011-M	Barkandaz	(BPS-02)	2	2	106,000		106,000
D003-M	Daftri	(BPS-02)	1	1	74,000		76,000
D015-M	Dark Room Attendant	(BPS-02)	3	1	177,000		60,000
H023-M	Head Chowkidar	(BPS-02)	1	1	39,000		38,000
H041-M	Head Mali	(BPS-02)	3	3	211,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042206	IRRIGATION RESEARCH AND DESIGN					
LQ4041	Research Institute (LO4041)					
K014-M	Khansama-Cum-Chowkidar (BPS-02)	1	1	45,000		38,000
S241-M	Store Issuer (BPS-02)	1	1	73,000		75,000
C112-M	Chowkidar (BPS-01)	19	18	1,096,000		1,016,000
D002-M	Dafadar (BPS-01)	2	2	117,000		108,000
D011-M	Dak Runner (BPS-01)	1	1	55,000		56,000
H007-M	Hand Saw Man (BPS-01)	1	1	45,000		36,000
H076-M	Helper (BPS-01)	1	1	69,000		70,000
L006-M	Laboratory Attendant (BPS-01)	162	123	9,415,000		7,364,000
M019-M	Mali (BPS-01)	7	7	343,000		358,000
N006-F	Naib Qasid (BPS-01)	2	3	85,000		125,000
N006-M	Naib Qasid (BPS-01)	13	12	814,000		764,000
R040-M	Regulation Beldar (BPS-01)	1	1	48,000		49,000
S169-M	Skilled Coolie (BPS-01)	21	16	1,185,000		896,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	66,000		67,000
S311-F	Sanitary Worker (BPS-01)	1	1	62,000		64,000
S311-M	Sanitary Worker (BPS-01)	6	6	418,000		426,000
W019-M	Water Carrier (BPS-01)	1		49,000		
A01152	Personal pay					32,000
A012	TOTAL ALLOWANCES			<u>35,269,000</u>	<u>50,101,000</u>	<u>53,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,094,000</u>	<u>50,091,000</u>	<u>53,449,000</u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			9,348,000		7,379,000
A01203	Conveyance Allowance			4,012,000		3,087,000
A01205	Dearness Allowance			3,375,000		3,375,000
A01209	Special Additional Allowance			1,586,000		1,567,000
A0120D	Integrated Allowance			104,000		97,000
A0120P	Adhoc Relief 2009			8,247,000		7,616,000
A0120X	Ad - hoc Allowance - 2010					18,700,000
A01217	Medical Allowance			2,910,000		6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute (LO4041)				
A01224	Entertainment Allowance		19,000		19,000
A01226	Computer Allowance				9,000
A01244	Adhoc Relief		2,740,000		2,793,000
A01262	Special Relief Allowance		2,740,000		2,794,000
A01270	Others			<u>50,091,000</u>	
101	Regular Allowances (R.E.)			50,091,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>10,000</u>	<u>175,000</u>
A01274	Medical Charges		175,000	10,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>6,676,000</u>	<u>6,453,000</u>	<u>7,636,000</u>
A032	TOTAL COMMUNICATIONS		<u>570,000</u>	<u>515,000</u>	<u>570,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		550,000	500,000	550,000
A033	TOTAL UTILITIES		<u>3,132,000</u>	<u>3,142,000</u>	<u>3,760,000</u>
A03303	Electricity		<u>3,102,000</u>	<u>3,102,000</u>	<u>3,730,000</u>
001	Electricity			3,102,000	3,730,000
A03304	Hot and Cold Weather Charges		30,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,204,000</u>	<u>2,106,000</u>	<u>2,526,000</u>
A03805	Travelling Allowance		700,000	600,000	700,000
A03806	Transportation of Goods		4,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,500,000	1,506,000	1,826,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>690,000</u>	<u>780,000</u>
A03901	Stationery		363,000	363,000	370,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising & Publicity		100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042206	IRRIGATION RESEARCH AND DESIGN					
LQ4041	Research Institute (LO4041)					
A03918	Exhibitions, Fairs & Other National Celebrations			180,000	100,000	180,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
001	Others			97,000		100,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,056,000</u>	<u>2,132,000</u>	<u>563,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport			500,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			60,000	75,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,496,000</u>	<u>1,757,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>991,000</u>	<u>600,000</u>	<u>1,000</u>
001	Office Buildings			991,000	600,000	1,000
A13302	Residential Buildings			900,000	626,000	1,000
A13303	Other Buildings			<u>605,000</u>	<u>531,000</u>	<u>1,000</u>
001	Other Buildings				531,000	1,000
Research Institute (LO4041)				89,468,000	97,473,000	101,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>13,800,000</u>	<u>11,039,000</u>	<u>15,529,000</u>
A011	TOTAL PAY	61	51	<u>7,436,000</u>	<u>5,702,000</u>	<u>6,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>2,898,000</u>	<u>2,750,000</u>	<u>3,486,000</u>
A01101	Total Basic Pay of Officers	14	14	<u>2,898,000</u>	<u>2,750,000</u>	<u>3,486,000</u>
D100-M	Director (BPS-19)	1	1	420,000		441,000
D062-M	Deputy Director Design (BPS-18)	3	3	1,087,000		1,080,000
A142-M	Assistant Design Engineer (BPS-17)	6	6	657,000		1,232,000
C117-M	Circle Head Draftsman (BPS-16)	4	4	734,000		733,000
A011-2	TOTAL PAY OF OTHER STAFF	47	37	<u>4,538,000</u>	<u>2,952,000</u>	<u>3,203,000</u>
A01151	Total Basic Pay of Other Staff	47	37	<u>4,538,000</u>	<u>2,952,000</u>	<u>3,203,000</u>
A097-M	Assistant (BPS-14)	2	2	331,000		340,000
S216-M	Stenographer (BPS-12)	4	3	571,000		449,000
D222-M	Draftsman (BPS-10)	16	8	1,567,000		537,000
S078-M	Senior Clerk (BPS-09)	2	2	233,000		238,000
J019-M	Junior Clerk (BPS-07)	3	3	261,000		252,000
C171-M	Computer Grade-Ii (BPS-05)	3	3	303,000		188,000
T061-M	Tracer (BPS-05)	8	7	714,000		632,000
C112-M	Chowkidar (BPS-01)	1	1	69,000		70,000
F023-M	Ferro Printer (BPS-01)	1	1	66,000		67,000
N006-M	Naib Qasid (BPS-01)	6	6	361,000		366,000
S311-M	Sanitary Worker (BPS-01)	1	1	62,000		64,000
A012	TOTAL ALLOWANCES			<u>6,364,000</u>	<u>5,337,000</u>	<u>8,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,304,000</u>	<u>5,327,000</u>	<u>8,815,000</u>
A01202	House Rent Allowance			1,505,000		1,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design (LO4042)				
A01203	Conveyance Allowance		863,000		825,000
A01205	Dearness Allowance		625,000		561,000
A01209	Special Additional Allowance		311,000		235,000
A0120D	Integrated Allowance		14,000		16,000
A0120P	Adhoc Relief 2009		1,300,000		1,231,000
A0120X	Ad - hoc Allowance - 2010				2,800,000
A01217	Medical Allowance		306,000		800,000
A01224	Entertainment Allowance		6,000		6,000
A01237	Design Allowance		40,000		40,000
A01244	Adhoc Relief		667,000		458,000
A01262	Special Relief Allowance		667,000		458,000
A01270	Others			<u>5,327,000</u>	
101	Regular Allowances (R.E.)			5,327,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>10,000</u>	<u>25,000</u>
A01274	Medical Charges		50,000	10,000	25,000
A01278	Leave Salary		10,000		
A03	TOTAL OPERATING EXPENSES		<u>723,000</u>	<u>638,000</u>	<u>799,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>80,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		110,000	78,000	110,000
A033	TOTAL UTILITIES		<u>184,000</u>	<u>184,000</u>	<u>217,000</u>
A03303	Electricity		<u>165,000</u>	<u>165,000</u>	<u>198,000</u>
001	Electricity			165,000	198,000
A03304	Hot and Cold Weather Charges		19,000	19,000	19,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>		<u>24,000</u>
A03407	Rates and Taxes		24,000		24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>227,000</u>	<u>227,000</u>	<u>262,000</u>

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design (LQ4042)				
A03805	Travelling Allowance		75,000	75,000	80,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	150,000	180,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>147,000</u>	<u>184,000</u>
A03901	Stationery		75,000	55,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publications		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	News Papers, Periodicals & Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		6,000	6,000	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>54,000</u>	<u>60,000</u>	<u>57,000</u>
001	Others		54,000	60,000	57,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>160,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>140,000</u>	<u>80,000</u>	<u>140,000</u>
A13001	Transport		140,000	80,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		100,000	50,000	70,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design (LO4042)				
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
Director Design (LO4042)			14,794,000	11,837,000	16,569,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense (LO5945)				
A03	TOTAL OPERATING EXPENSES		<u>143,422,000</u>	<u>245,825,000</u>	
A039	TOTAL GENERAL		<u>143,422,000</u>	<u>245,825,000</u>	
A03913	Contribution & Subscription		143,422,000	245,825,000	
A14	TOTAL SUSPENSE AND CLEARING				<u>159,500,000</u>
A142	TOTAL				<u>159,500,000</u>
A14201	Suspense (Irrigation)				159,500,000
Suspense (LO5945)			143,422,000	245,825,000	159,500,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>32,090,000</u>	<u>33,635,000</u>	<u>38,491,000</u>
A011	TOTAL PAY		<u>211</u>	<u>183</u>	<u>18,227,000</u>	<u>13,800,000</u>	<u>17,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>7,369,000</u>	<u>4,000,000</u>	<u>7,800,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>7,369,000</u>	<u>4,000,000</u>	<u>7,780,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	255,000		345,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	351,000		372,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	758,000		763,000
P054-M	Physical Chemist	(BPS-18)	1	1	161,000		170,000
S180-M	Soil Research Officer	(BPS-18)	1	1	313,000		331,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	310,000		296,000
D269-M	Divisional Accounts Officer	(BPS-17)		1			189,000
R058-M	Research Associate	(BPS-17)	25	25	3,901,000		4,109,000
S354-M	Supervisor	(BPS-17)	7	7	1,138,000		1,205,000
D269-M	Divisional Accounts Officer	(BPS-16)	1		182,000		
A01102	Personal pay						18,000
A01103	Special Pay						2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>171</u>	<u>143</u>	<u>10,858,000</u>	<u>9,800,000</u>	<u>10,179,000</u>
A01151	Total Basic Pay of Other Staff		<u>171</u>	<u>143</u>	<u>10,858,000</u>	<u>9,800,000</u>	<u>8,958,000</u>
H024-M	Head Clerk	(BPS-14)	2	2	288,000		297,000
H061-M	Head Vernacular Clerk	(BPS-14)	2		101,000		
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	160,000		164,000
S216-M	Stenographer	(BPS-12)	1	1	182,000		187,000
A011-M	Accounts Clerk	(BPS-11)	6	6	707,000		657,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042301	ADMINISTRATION					
LQ4047	Director Land Reclamation (LO4047)					
S164-M	Silt Analyst (BPS-11)	2		103,000		
S271-M	Sub-Engineer (BPS-11)	1	1	124,000		127,000
D222-M	Draftsman (BPS-10)	2	1	99,000		48,000
A096-M	Assessment Clerk (BPS-09)	2	2	145,000		225,000
S258-M	Sub Divisional Clerk (BPS-09)	4	4	418,000		444,000
V011-M	Vernacular Clerk (BPS-09)	2	2	164,000		169,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	19	19	1,202,000		871,000
A285-M	Assistant Vernacular Clerk (BPS-07)	9	9	540,000		548,000
L103-M	Librarian (BPS-06)	1		41,000		
C027-M	Carpenter (BPS-05)	1		41,000		
C059-M	Charge Man (BPS-05)	1	1	93,000		95,000
M169-M	Motor Driver (BPS-05)	4	4	340,000		294,000
R027-M	Recorder (BPS-05)	1	1	41,000		41,000
S250-M	Store Keeper (BPS-05)	1	1	83,000		85,000
T061-M	Tracer (BPS-05)	3	3	229,000		192,000
H040-M	Head Laboratory Attendant (BPS-04)	1	1	80,000		82,000
D202-M	Duplicating Operator (BPS-02)	1	1	77,000		79,000
H041-M	Head Mali (BPS-02)	1	1	76,000		77,000
M040-M	Maqaddam (BPS-02)	2	2	120,000		119,000
R069-M	Restorer (BPS-02)	7	6	346,000		288,000
T098-M	Tubewell Driver (BPS-02)	1	1	69,000		70,000
B004-M	Bahishti (BPS-01)	1	1	73,000		72,000
B019-M	Beldar (BPS-01)	1	1	37,000		36,000
C112-M	Chowkidar (BPS-01)	2	2	133,000		135,000
D002-M	Dafadar (BPS-01)	1		37,000		
D011-M	Dak Runner (BPS-01)	1	1	67,000		68,000
F023-M	Ferro Printer (BPS-01)	2		74,000		

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042301	ADMINISTRATION					
LQ4047	Director Land Reclamation (LO4047)					
F029-M	Field Chowkidar (BPS-01)	1		37,000		
L006-M	Laboratory Attendant (BPS-01)	68	52	3,539,000		2,541,000
N006-M	Naib Qasid (BPS-01)	14	14	894,000		851,000
S311-M	Sanitary Worker (BPS-01)	2	2	98,000		96,000
A01152	Personal pay					6,000
A01156	Total Pay of contract staff					<u>1,215,000</u>
A012	TOTAL ALLOWANCES			<u>13,863,000</u>	<u>19,835,000</u>	<u>20,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,538,000</u>	<u>19,725,000</u>	<u>20,404,000</u>
A01202	House Rent Allowance			2,500,000		2,500,000
A01203	Conveyance Allowance			1,800,000		1,674,000
A01205	Dearness Allowance			1,404,000		1,242,000
A01209	Special Additional Allowance			676,000		585,000
A0120D	Integrated Allowance			180,000		173,000
A0120P	Adhoc Relief 2009			3,318,000		3,175,000
A0120X	Ad - hoc Allowance - 2010					6,500,000
A01217	Medical Allowance			1,032,000		2,200,000
A01244	Adhoc Relief			1,164,000		1,015,000
A01262	Special Relief Allowance			1,164,000		1,015,000
A01270	Others			<u>300,000</u>	<u>19,725,000</u>	<u>325,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			300,000		325,000
101	Regular Allowances (R.E.)				19,725,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>110,000</u>	<u>108,000</u>
A01273	Honoraria			7,000		
A01274	Medical Charges			310,000	110,000	100,000
A01278	Leave Salary			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>7,867,000</u>	<u>5,426,000</u>	<u>7,976,000</u>
A032	TOTAL COMMUNICATIONS			<u>427,000</u>	<u>255,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			417,000	250,000	271,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042301	ADMINISTRATION				
LQ4047	Director Land Reclamation (LO4047)				
A033	TOTAL UTILITIES		<u>924,000</u>	<u>804,000</u>	<u>1,045,000</u>
A03301	Gas		50,000		
A03302	Water		50,000	30,000	50,000
A03303	Electricity		<u>745,000</u>	<u>745,000</u>	<u>924,000</u>
001	Electricity			745,000	924,000
A03304	Hot and Cold Weather Charges		79,000	29,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,172,000</u>	<u>3,830,000</u>	<u>5,300,000</u>
A03805	Travelling Allowance		4,123,000	2,800,000	4,100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000,000	1,000,000	1,200,000
A03808	Conveyance Charges		49,000	30,000	
A039	TOTAL GENERAL		<u>1,344,000</u>	<u>537,000</u>	<u>1,350,000</u>
A03901	Stationery		519,000	200,000	520,000
A03902	Printing and Publication		<u>513,000</u>	<u>50,000</u>	<u>515,000</u>
001	Printing and Publications		513,000	50,000	515,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>102,000</u>	<u>102,000</u>	<u>105,000</u>
001	Advertising & Publicity		102,000	102,000	105,000
A03970	Others		<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
001	Others		150,000		150,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f		1,000		1,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042301	ADMINISTRATION					
LQ4047	Director Land Reclamation (LO4047)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,038,000</u>	<u>21,778,000</u>	<u>21,319,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>300,000</u>	<u>418,000</u>
A13001	Transport			418,000	300,000	418,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>462,000</u>	<u>400,000</u>	<u>462,000</u>
A13101	Machinery and Equipment			462,000	400,000	462,000
A132	TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>300,000</u>	<u>333,000</u>
A13201	Furniture and Fixture			333,000	300,000	333,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>725,000</u>	<u>525,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>300,000</u>	<u>1,000</u>
001	Office Buildings			400,000	300,000	1,000
A13302	Residential Buildings			150,000	150,000	1,000
A13303	Other Buildings			<u>175,000</u>	<u>75,000</u>	<u>1,000</u>
001	Other Buildings				75,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>20,000,000</u>	<u>20,153,000</u>	<u>20,000,000</u>
A13470	Others			<u>20,000,000</u>	<u>20,153,000</u>	<u>20,000,000</u>
001	Others			20,000,000	20,153,000	20,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>103,000</u>
A13701	Hardware			100,000	100,000	103,000
Director Land Reclamation (LO4047)				61,996,000	60,839,000	67,787,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
	8)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,652,000</u>	<u>112,445,000</u>	<u>136,290,000</u>
A011	TOTAL PAY		878	741	<u>72,017,000</u>	<u>56,500,000</u>	<u>65,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>12,644,000</u>	<u>8,000,000</u>	<u>13,000,000</u>
A01101	Total Basic Pay of Officers		<u>64</u>	<u>64</u>	<u>12,644,000</u>	<u>8,000,000</u>	<u>12,779,000</u>
L034-M	Land Reclamation Officer	(BPS-18)	6	6	2,265,000		2,274,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	19	19	4,775,000		4,909,000
F007-M	Farm Manager	(BPS-17)	6	6	557,000		573,000
S182-M	Soil Supervisor	(BPS-17)	6	6	663,000		682,000
S354-M	Supervisor	(BPS-17)	27	27	4,384,000		4,341,000
A01102	Personal pay						192,000
A01103	Special Pay						29,000
A011-2	TOTAL PAY OF OTHER STAFF		814	677	<u>59,373,000</u>	<u>48,500,000</u>	<u>52,063,000</u>
A01151	Total Basic Pay of Other Staff		<u>814</u>	<u>677</u>	<u>59,373,000</u>	<u>48,500,000</u>	<u>51,478,000</u>
Z001-M	Zilladar	(BPS-14)	39	39	5,995,000		3,256,000
A011-M	Accounts Clerk	(BPS-11)		12			1,447,000
A011-M	Accounts Clerk	(BPS-09)	12		1,480,000		
A096-M	Assessment Clerk	(BPS-09)	1	1	98,000		101,000
H061-M	Head Vernacular Clerk	(BPS-09)	6	6	511,000		559,000
S268-M	Sub-Divisional Clerk	(BPS-09)	19	19	2,015,000		2,051,000
V011-M	Vernacular Clerk	(BPS-09)	10	8	909,000		776,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	21	21	1,209,000		1,180,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	44	25	3,200,000		2,345,000
A075-M	Apprentice Patwari	(BPS-05)	10		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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Carpenter (BPS-05)	1	1	76,000		87,000
F027-M Field Attendant (BPS-05)	9	9	325,000		492,000
P027-M Patwari (BPS-05)	407	307	29,397,000		25,756,000
S250-M Store Keeper (BPS-05)	7	7	591,000		556,000
T065-M Tractor Driver (BPS-05)	5	5	461,000		471,000
M057-M Mate (BPS-02)	2	2	74,000		37,000
T095-M Tube-Well Operator (BPS-02)	2	2	142,000		145,000
B004-M Bahishti (BPS-01)	1	1	66,000		67,000
B011-M Barkandaz (BPS-01)	2	2	93,000		58,000
B019-M Beldar (BPS-01)	3	3	176,000		178,000
C112-M Chowkidar (BPS-01)	19	19	1,080,000		1,079,000
C219-M Cultivation Beldar (BPS-01)	22	22	1,471,000		1,493,000
D002-M Dafadar (BPS-01)	1	1	37,000		36,000
D011-M Dak Runner (BPS-01)	3	3	175,000		179,000
D173-M Drain Beldar (BPS-01)	16	16	841,000		889,000
E089-M Experimental Beldar (BPS-01)	16	16	1,058,000		1,042,000
F013-M Feeding Beldar (BPS-01)	6	4	216,000		218,000
F029-M Field Chowkidar (BPS-01)	6	6	315,000		354,000
G008-M Garden Beldar (BPS-01)	5	5	303,000		268,000
G011-M Gardener (BPS-01)	1	1	37,000		36,000
I038-M Irrigation Beldar (BPS-01)	12	12	733,000		531,000
L048-M Layout Beldar (BPS-01)	2	2	110,000		109,000
L096-M Livestock Chowkidar (BPS-01)	5	4	182,000		218,000
M019-M Mali (BPS-01)	3	3	93,000		94,000
M187-M Mule Cart Driver (BPS-01)	1		37,000		
N006-M Naib Qasid (BPS-01)	75	75	4,356,000		4,348,000
P094-M Ploughmen (BPS-01)	13	11	702,000		636,000
R078-M Road Beldar (BPS-01)	2	2	104,000		105,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	66,000		70,000
S311-M	Sanitary Worker	(BPS-01)	3	3	141,000		141,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	68,000		70,000
A01152	Personal pay						84,000
A01156	Total Pay of contract staff						<u>501,000</u>
A012	TOTAL ALLOWANCES				<u>56,635,000</u>	<u>55,945,000</u>	<u>71,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,147,000</u>	<u>55,745,000</u>	<u>71,111,000</u>
A01202	House Rent Allowance				13,081,000		8,819,000
A01203	Conveyance Allowance				2,597,000		1,097,000
A01205	Dearness Allowance				6,880,000		5,570,000
A01209	Special Additional Allowance				3,250,000		2,791,000
A0120D	Integrated Allowance				288,000		178,000
A0120P	Adhoc Relief 2009				13,374,000		13,374,000
A0120X	Ad - hoc Allowance - 2010						22,500,000
A01217	Medical Allowance				4,818,000		7,000,000
A01244	Adhoc Relief				5,611,000		4,541,000
A01262	Special Relief Allowance				5,611,000		4,541,000
A01270	Others				<u>637,000</u>	<u>55,745,000</u>	<u>700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				637,000		700,000
101	Regular Allowances (R.E.)					55,745,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>488,000</u>	<u>200,000</u>	<u>116,000</u>
A01273	Honoraria				5,000		
A01274	Medical Charges				436,000	200,000	101,000
A01278	Leave Salary				47,000		15,000
A03	TOTAL OPERATING EXPENSES				<u>10,645,000</u>	<u>8,516,000</u>	<u>11,229,000</u>
A032	TOTAL COMMUNICATIONS				<u>421,000</u>	<u>230,000</u>	<u>404,000</u>
A03201	Postage and Telegraph				46,000	30,000	33,000
A03202	Telephone and Trunk Call				375,000	200,000	371,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>629,000</u>	<u>475,000</u>	<u>735,000</u>
A03303 Electricity			<u>534,000</u>	<u>400,000</u>	<u>640,000</u>
001 Electricity				400,000	640,000
A03304 Hot and Cold Weather Charges			95,000	75,000	95,000
A034 TOTAL OCCUPANCY COSTS			<u>519,000</u>	<u>300,000</u>	<u>499,000</u>
A03402 Rent for Office Building			519,000	300,000	499,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,420,000</u>	<u>7,000,000</u>	<u>8,954,000</u>
A03805 Travelling Allowance			5,400,000	4,500,000	5,400,000
A03806 Transportation of Goods			4,000		4,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,016,000	2,500,000	3,550,000
A039 TOTAL GENERAL			<u>656,000</u>	<u>511,000</u>	<u>637,000</u>
A03901 Stationery			464,000	400,000	464,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and Publications			1,000		
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			30,000		10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity			50,000		50,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>107,000</u>
001 Others			105,000		107,000
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>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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			1,000		1,000
A06	TOTAL TRANSFERS			<u>40,000</u>		
A061	TOTAL SCHOLARSHIP			<u>40,000</u>		
A06104	Bonus			40,000		
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>		
A09203	I.T. Equipment			35,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,225,000</u>	<u>714,000</u>	<u>1,174,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>450,000</u>	<u>671,000</u>
A13001	Transport			800,000	450,000	671,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>125,000</u>	<u>226,000</u>
A13101	Machinery and Equipment			222,000	125,000	226,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			89,000	89,000	89,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>914,000</u>		<u>3,000</u>
A13301	Office Buildings			<u>435,000</u>		<u>1,000</u>
001	Office Buildings			435,000		1,000
A13302	Residential Buildings			237,000		1,000
A13303	Other Buildings			<u>242,000</u>		<u>1,000</u>
001	Other Buildings					1,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>50,000</u>	<u>185,000</u>
A13701	Hardware		200,000	50,000	185,000
Waterlogging and Salinity Control (LO4048)			141,598,000	121,675,000	148,694,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>9,466,000</u>	<u>11,821,000</u>	<u>12,640,000</u>
A011	TOTAL PAY		38	38	<u>5,686,000</u>	<u>5,200,000</u>	<u>5,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,549,000</u>	<u>2,500,000</u>	<u>2,549,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>2,549,000</u>	<u>2,500,000</u>	<u>2,480,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	516,000		526,000
D100-M	Director	(BPS-19)	1	1	469,000		452,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,168,000		1,130,000
C077-M	Chief Draftsman	(BPS-17)	1	1	216,000		194,000
S282-M	Superintendent	(BPS-16)	1	1	180,000		178,000
A01102	Personal pay						69,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>3,137,000</u>	<u>2,700,000</u>	<u>2,996,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>3,137,000</u>	<u>2,700,000</u>	<u>2,996,000</u>
A097-M	Assistant	(BPS-14)	4	4	587,000		598,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	553,000		543,000
S216-M	Stenographer	(BPS-12)	5	5	540,000		570,000
S078-M	Senior Clerk	(BPS-09)	2	2	221,000		211,000
J019-F	Junior Clerk	(BPS-07)	1	1	56,000		55,000
J019-M	Junior Clerk	(BPS-07)	2	2	157,000		160,000
T061-M	Tracer	(BPS-05)	3	3	284,000		131,000
J006-M	Jeep Driver	(BPS-04)	2	2	194,000		197,000
D003-M	Daftri	(BPS-02)	1	1	71,000		70,000
F023-M	Ferro Printer	(BPS-01)	1	1	64,000		62,000
N006-M	Naib Qasid	(BPS-01)	6	6	410,000		399,000
A012	TOTAL ALLOWANCES				<u>3,780,000</u>	<u>6,621,000</u>	<u>7,095,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell) (LO4043)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,688,000</u>	<u>6,621,000</u>	<u>7,068,000</u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			600,000		650,000
A01203	Conveyance Allowance			400,000		450,000
A01204	Sumptuary Allowance			7,000		
A01205	Dearness Allowance			500,000		522,000
A01209	Special Additional Allowance			244,000		219,000
A0120D	Integrated Allowance			14,000		18,000
A0120P	Adhoc Relief 2009			1,000,000		1,000,000
A0120X	Ad - hoc Allowance - 2010					2,700,000
A01217	Medical Allowance			160,000		696,000
A01244	Adhoc Relief			375,000		400,000
A01262	Special Relief Allowance			375,000		400,000
A01270	Others				<u>6,621,000</u>	
101	Regular Allowances (R.E.)				6,621,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>		<u>27,000</u>
A01273	Honoraria			<u>7,000</u>		<u>2,000</u>
000	Honoraria					2,000
A01274	Medical Charges			75,000		20,000
A01278	Leave Salary			10,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,241,000</u>	<u>1,422,000</u>	<u>1,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>210,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			20,000	10,000	20,000
A03202	Telephone and Trunk Call			225,000	200,000	160,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
A03304	Hot and Cold Weather Charges			26,000	30,000	27,000
A034	TOTAL OCCUPANCY COSTS				<u>105,000</u>	
A03407	Rates and Taxes				105,000	

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell) (LO4043)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>723,000</u>	<u>800,000</u>	<u>870,000</u>
A03805	Travelling Allowance			300,000	300,000	325,000
A03806	Transportation of Goods			23,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	500,000	525,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>277,000</u>	<u>249,000</u>
A03901	Stationery			135,000	145,000	135,000
A03902	Printing and Publication			<u>38,000</u>	<u>45,000</u>	<u>38,000</u>
001	Printing and Publications			38,000	45,000	38,000
A03905	Newspapers Periodicals and Books			<u>14,000</u>	<u>22,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books			14,000	22,000	15,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>7,000</u>		<u>5,000</u>
001	Advertising & Publicity			7,000		5,000
A03970	Others			<u>48,000</u>	<u>60,000</u>	<u>51,000</u>
001	Others			48,000		51,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201	Hardware					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09601	Plant and Machinery			10,000	10,000	15,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4043	Chief Engineer (Flood Cell) (LO4043)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	
A09701	Purchase of Furniture and Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>199,000</u>	<u>229,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>125,000</u>	<u>100,000</u>
A13001	Transport		95,000	125,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		52,000	52,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		52,000	52,000	54,000
Chief Engineer (Flood Cell) (LO4043)			10,927,000	13,492,000	14,200,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology (LO4044)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,135,000</u>	<u>10,105,000</u>	<u>11,274,000</u>
A011	TOTAL PAY	46	42	<u>4,814,000</u>	<u>4,160,000</u>	<u>4,651,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	6	<u>1,962,000</u>	<u>1,610,000</u>	<u>1,689,000</u>
A01101	Total Basic Pay of Officers	<u>10</u>	<u>6</u>	<u>1,962,000</u>	<u>1,610,000</u>	<u>1,689,000</u>
D100-M	Director (BPS-19)	1	1	475,000		464,000
S112-M	Senior Research Officer (BPS-18)	1	1	373,000		378,000
R060-M	Research Officer (Bc-16) (BPS-17)	1	1	167,000		177,000
S211-M	Statistical Officer (BPS-17)	1	1	220,000		230,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	160,000		166,000
R095-M	Research Assistant (BPS-16)	4		302,000		
S282-M	Superintendent (BPS-16)	1	1	265,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>2,852,000</u>	<u>2,550,000</u>	<u>2,962,000</u>
A01151	Total Basic Pay of Other Staff	<u>36</u>	<u>36</u>	<u>2,852,000</u>	<u>2,550,000</u>	<u>2,949,000</u>
A097-M	Assistant (BPS-14)	2	2	218,000		224,000
S216-M	Stenographer (BPS-12)	3	3	244,000		249,000
D222-M	Draftsman (BPS-11)	4	4	250,000		265,000
S327-M	Statistical Assistant (BPS-11)	1	1	196,000		202,000
D512-M	Data Analyst (BPS-07)	4	4	359,000		365,000
J019-M	Junior Clerk (BPS-07)	6	6	519,000		533,000
T061-M	Tracer (BPS-05)	3	3	210,000		248,000
J006-M	Jeep Driver (BPS-04)	1	1	85,000		87,000
D003-M	Daftri (BPS-02)	1	1	46,000		47,000
C112-M	Chowkidar (BPS-01)	1	1	63,000		65,000
D011-M	Dak Runner (BPS-01)	1	1	62,000		64,000
M019-M	Mali (BPS-01)	1	1	62,000		64,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology (LO4044)					
N006-M	Naib Qasid (BPS-01)	7	7	465,000		464,000
S311-M	Sanitary Worker (BPS-01)	1	1	73,000		72,000
A01152	Personal pay					13,000
A012	TOTAL ALLOWANCES			<u>4,321,000</u>	<u>5,945,000</u>	<u>6,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,289,000</u>	<u>5,945,000</u>	<u>6,613,000</u>
A01202	House Rent Allowance			1,110,000		1,000,000
A01203	Conveyance Allowance			713,000		594,000
A01205	Dearness Allowance			406,000		406,000
A01209	Special Additional Allowance			225,000		212,000
A0120D	Integrated Allowance			20,000		20,000
A0120P	Adhoc Relief 2009			873,000		854,000
A0120X	Ad - hoc Allowance - 2010					2,200,000
A01217	Medical Allowance			246,000		625,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			345,000		348,000
A01262	Special Relief Allowance			345,000		348,000
A01270	Others				<u>5,945,000</u>	
101	Regular Allowances (R.E.)				5,945,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>10,000</u>
A01273	Honoraria			7,000		
A01274	Medical Charges			20,000		10,000
A01278	Leave Salary			5,000		
A03	TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>893,000</u>	<u>1,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>412,000</u>	<u>365,000</u>	<u>463,000</u>
A03301	Gas			80,000	90,000	85,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology (LO4044)					
A03302	Water			45,000	38,000	45,000
A03303	Electricity			<u>280,000</u>	<u>230,000</u>	<u>326,000</u>
001	Electricity				230,000	326,000
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>305,000</u>	<u>325,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	225,000	245,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>155,000</u>	<u>154,000</u>
A03901	Stationery			60,000	60,000	40,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and Publications			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books			10,000	6,000	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			9,000	9,000	9,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000		55,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology (LO4044)					
001	Fin. Assis. to the f			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport			72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			20,000	20,000	20,000
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
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)				10,212,000	11,140,000	12,427,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage (LO4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>383,958,000</u>	<u>459,345,000</u>	<u>500,520,000</u>
A011	TOTAL PAY		3328	3302	<u>228,398,000</u>	<u>196,586,000</u>	<u>228,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>13,260,000</u>	<u>11,500,000</u>	<u>13,206,000</u>
A01101	Total Basic Pay of Officers		55	55	<u>13,260,000</u>	<u>11,500,000</u>	<u>13,183,000</u>
E085-M	Executive Engineer	(BPS-18)	10	10	3,479,000		3,411,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	1,652,000		1,749,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	160,000		166,000
S260-M	Sub Divisional Officer	(BPS-17)	34	34	7,969,000		7,857,000
A01102	Personal pay						23,000
A011-2	TOTAL PAY OF OTHER STAFF		3273	3247	<u>215,138,000</u>	<u>185,086,000</u>	<u>215,037,000</u>
A01151	Total Basic Pay of Other Staff		3273	3247	<u>215,138,000</u>	<u>185,086,000</u>	<u>214,247,000</u>
H024-M	Head Clerk	(BPS-14)	10	10	1,547,000		1,585,000
Z001-M	Zilladar	(BPS-14)	1	1	198,000		130,000
D158-M	Divisional Head Draftsman	(BPS-13)	10	10	1,454,000		1,495,000
S216-M	Stenographer	(BPS-12)	2	2	419,000		196,000
A011-M	Accounts Clerk	(BPS-11)	1	21	101,000		2,540,000
D222-M	Draftsman	(BPS-11)	1	27	101,000		2,121,000
S262-M	Sub Engineer	(BPS-11)	186	186	20,182,000		19,914,000
D222-M	Draftsman	(BPS-10)	26		2,337,000		
A011-M	Accounts Clerk	(BPS-09)	20		2,383,000		
M065-M	Mechanic	(BPS-09)	1	1	91,000		91,000
S268-M	Sub-Divisional Clerk	(BPS-09)	33	33	3,641,000		3,805,000
E034-M	Electrician	(BPS-08)		1			114,000
M057-M	Mate	(BPS-08)	241	241	17,000,000		15,947,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage (LO4045)						
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	87	87	7,118,000		7,288,000
C171-M	Computer Grade-Ii	(BPS-07)	6	6	327,000		638,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	70,000		41,000
P095-M	Plumber	(BPS-07)	3	3	229,000		235,000
S258-M	Sub Divisional Clerk	(BPS-07)	1	1	113,000		112,000
C021-M	Captain Launch	(BPS-05)	1	1	92,000		95,000
C124-M	Civil Patwari	(BPS-05)	9	9	749,000		532,000
F053-M	Fitter	(BPS-05)	1	1	72,000		73,000
M118-M	Messon Mistri	(BPS-05)	1	1	91,000		93,000
O002-M	Observer	(BPS-05)	14	14	903,000		894,000
S250-M	Store Keeper	(BPS-05)	2	2	132,000		160,000
T033-M	Telephone Attendant	(BPS-05)	2	2	110,000		128,000
T061-F	Tracer	(BPS-05)		1			43,000
T061-M	Tracer	(BPS-05)	33	32	2,632,000		2,563,000
D186-M	Driver	(BPS-04)	24	24	2,005,000		2,030,000
D190-M	Driver Launch	(BPS-04)	1	1	92,000		42,000
E034-M	Electrician	(BPS-04)	7	6	699,000		488,000
J006-M	Jeep Driver	(BPS-04)	11	11	824,000		839,000
A090-M	Artificer	(BPS-03)	9	9	596,000		603,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	6,881,000		6,827,000
G025-M	Gatekeeper	(BPS-03)	6	6	309,000		306,000
O028-M	Operator	(BPS-03)	5	5	300,000		344,000
G059-M	Guage Reader	(BPS-02)	74	74	4,594,000		4,628,000
H021-M	Head Boatman	(BPS-02)	26	26	1,612,000		1,604,000
H076-M	Helper	(BPS-02)	1	1	67,000		68,000
P192-M	Pump Driver	(BPS-02)	6	6	305,000		309,000
T101-M	Tubewell Operator	(BPS-02)	5	5	350,000		364,000
B004-M	Bahishti	(BPS-01)	1	1	68,000		68,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage (LO4045)						
B011-M	Barkandaz	(BPS-01)	41	41	2,108,000		2,139,000
B020-M	Beldar Gagman	(BPS-01)	1946	1946	113,452,000		115,781,000
B054-M	Boatman	(BPS-01)	81	55	4,128,000		3,172,000
B094-M	Bullock Cartman	(BPS-01)	2	2	99,000		101,000
C054-M	Chainman	(BPS-01)	8	8	491,000		524,000
C112-M	Chowkidar	(BPS-01)	52	52	3,353,000		2,775,000
C195-M	Coolie	(BPS-01)	2	2	128,000		128,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	38,000		38,000
D002-M	Dafadar	(BPS-01)	41	41	2,348,000		2,219,000
D011-M	Dak Runner	(BPS-01)	27	27	1,757,000		1,742,000
F023-M	Ferro Printer	(BPS-01)	1	1	69,000		72,000
M019-M	Mali	(BPS-01)	8	8	487,000		438,000
M021-M	Mali Beldar	(BPS-01)	1	1	43,000		44,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	99,000		99,000
N006-M	Naib Qasid	(BPS-01)	75	75	4,323,000		4,396,000
S311-F	Sanitary Worker	(BPS-01)		2			110,000
S311-M	Sanitary Worker	(BPS-01)	23	21	1,421,000		1,116,000
A01152	Personal pay						63,000
A01156	Total Pay of contract staff						<u>727,000</u>
A012	TOTAL ALLOWANCES				<u>155,560,000</u>	<u>262,759,000</u>	<u>272,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>154,845,000</u>	<u>262,697,000</u>	<u>272,148,000</u>
A01202	House Rent Allowance				25,152,000		30,915,000
A01203	Conveyance Allowance				7,415,000		7,008,000
A01205	Dearness Allowance				18,788,000		18,823,000
A01209	Special Additional Allowance				10,096,000		10,129,000
A0120D	Integrated Allowance				204,000		275,000
A0120P	Adhoc Relief 2009				43,359,000		42,622,000
A0120X	Ad - hoc Allowance - 2010						96,894,000
A01217	Medical Allowance				17,006,000		32,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage (LO4045)					
A01226	Computer Allowance			6,000		8,000
A01244	Adhoc Relief			15,960,000		15,947,000
A01262	Special Relief Allowance			15,971,000		15,958,000
A01270	Others			<u>888,000</u>	<u>262,697,000</u>	<u>709,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			888,000		709,000
101	Regular Allowances (R.E.)				262,697,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>62,000</u>	<u>129,000</u>
A01273	Honoraria			<u>21,000</u>		<u>21,000</u>
000	Honoraria					21,000
A01274	Medical Charges			579,000	13,000	80,000
A01277	Contingent Paid Staff			9,000	9,000	8,000
A01278	Leave Salary			73,000	30,000	10,000
A01299	Others			<u>33,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			33,000	10,000	10,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>8,800,000</u>	<u>5,600,000</u>	<u>8,800,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>8,800,000</u>	<u>5,600,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations			5,100,000	3,000,000	5,100,000
A02202	Exploratory Operation			3,700,000	2,600,000	3,700,000
A03	TOTAL OPERATING EXPENSES			<u>15,733,000</u>	<u>15,054,000</u>	<u>18,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,056,000</u>	<u>650,000</u>	<u>1,039,000</u>
A03201	Postage and Telegraph			77,000	50,000	77,000
A03202	Telephone and Trunk Call			979,000	600,000	962,000
A033	TOTAL UTILITIES			<u>1,646,000</u>	<u>1,458,000</u>	<u>1,967,000</u>
A03301	Gas			102,000	102,000	105,000
A03303	Electricity			<u>1,435,000</u>	<u>1,251,000</u>	<u>1,748,000</u>
001	Electricity				1,251,000	1,748,000
A03304	Hot and Cold Weather Charges			109,000	105,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage (LO4045)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,852,000</u>	<u>11,868,000</u>	<u>13,889,000</u>
A03805	Travelling Allowance			2,300,000	2,100,000	2,350,000
A03806	Transportation of Goods			25,000	12,000	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,500,000	9,729,000	11,496,000
A03808	Conveyance Charges			27,000	27,000	29,000
A039	TOTAL GENERAL			<u>1,179,000</u>	<u>1,078,000</u>	<u>1,185,000</u>
A03901	Stationery			621,000	621,000	625,000
A03902	Printing and Publication			<u>111,000</u>	<u>100,000</u>	<u>111,000</u>
001	Printing and Publications			111,000	100,000	111,000
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			95,000	75,000	95,000
A03907	Advertising & Publicity			<u>181,000</u>	<u>125,000</u>	<u>190,000</u>
001	Advertising & Publicity			181,000	125,000	190,000
A03917	Law Charges			42,000	42,000	34,000
A03918	Exhibitions, Fairs & Other National Celebrations			24,000	12,000	20,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001	Others			65,000		70,000
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>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the f			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>107,000</u>	<u>77,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>107,000</u>	<u>77,000</u>	<u>40,000</u>
A09201	Hardware			70,000	40,000	20,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage (LO4045)					
A09202	Software					20,000
A09203	I.T. Equipment			37,000	37,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701	Purchase of Frurniture and Fixture					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,743,000</u>	<u>2,480,734,000</u>	<u>735,609,000</u>
A130	TOTAL TRANSPORT			<u>4,700,000</u>	<u>4,033,000</u>	<u>4,700,000</u>
A13001	Transport			4,700,000	4,033,000	4,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>356,000</u>	<u>388,000</u>	<u>356,000</u>
A13101	Machinery and Equipment			356,000	388,000	356,000
A132	TOTAL FURNITURE AND FIXTURE			<u>280,000</u>	<u>200,000</u>	<u>280,000</u>
A13201	Furniture and Fixture			280,000	200,000	280,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,018,000</u>	<u>8,242,000</u>	<u>3,000</u>
A13301	Office Buildings			<u>2,647,000</u>	<u>2,200,000</u>	<u>1,000</u>
001	Office Buildings			2,647,000	2,200,000	1,000
A13302	Residential Buildings			5,000,000	4,000,000	1,000
A13303	Other Buildings			<u>2,371,000</u>	<u>2,042,000</u>	<u>1,000</u>
001	Other Buildings				2,042,000	1,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>540,369,000</u>	<u>2,467,861,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage			<u>360,594,000</u>	<u>2,192,715,000</u>	<u>465,772,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage (LO4045)					
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				2,192,715,000	
A13503	Drainage			<u>179,775,000</u>	<u>275,146,000</u>	<u>264,478,000</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			75,000,000		125,000,000
010	Block Allocation					34,703,000
011	Chill Drain			820,000		820,000
101	R.E. of Drainage				275,146,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			20,000	10,000	20,000
Drainage (LO4045)				964,342,000	2,960,810,000	1,263,060,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		21,284,980,000	21,596,998,000		18,867,298,000	18,867,298,000
TOTAL		21,284,980,000	21,596,998,000		18,867,298,000	18,867,298,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	18,867,298,000
Voted:	0
Total:	18,867,298,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	3,822,039,000	4,392,818,000	3,885,461,000
011501 INTEREST ON BLOCKED A/C (CHARGED)	4,311,038,000	4,550,000,000	3,500,000,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	13,151,903,000	12,654,180,000	11,481,837,000
TOTAL	21,284,980,000	21,596,998,000	18,867,298,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	4,393,831,000	4,393,831,000	3,834,127,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (LO4315) (CHARGED)	1,534,509,000	1,510,737,000	1,431,425,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (LO4310) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (LQ4311) (CHARGED)	2,700,000,000	1,000,000,000	1,500,000,000
LQ4404	UN-FUNDED DEBT (LO4312) (CHARGED)	2,389,076,000	3,526,782,000	3,526,782,000
LQ4405	OTHER OBLIGATIONS (LQ4313) (CHARGED)	3,000	2,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	3,822,039,000	4,392,818,000	3,885,461,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	2,133,984,000	2,215,282,000	1,179,000,000
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)		7,046,000	10,000,000
LQ4780	INTEREST ON BLOCKED A/C (CHARGED)	4,311,038,000	4,550,000,000	3,500,000,000
TOTAL		21,284,980,000	21,596,998,000	18,867,298,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>21,284,980,000</u>	<u>21,596,998,000</u>	<u>18,867,298,000</u>
A071	INTEREST-DOMESTIC	<u>21,284,977,000</u>	<u>21,596,996,000</u>	<u>14,981,834,000</u>
A07101	To Federal Govt.	9,750,879,000	10,297,886,000	5,266,052,000
A07105	To Financial Institute	6,445,022,000	6,772,328,000	4,689,000,000
A07111	To Federal Govt.	2,700,000,000	1,000,000,000	1,500,000,000
A07121	To Federal Govt.	2,389,076,000	3,526,782,000	3,526,782,000
A072	INTEREST-FORIEGN			<u>3,885,461,000</u>
A07201	To Federal Govt.			3,885,461,000
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		21,284,980,000	21,596,998,000	18,867,298,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,822,039,000</u>	<u>4,392,818,000</u>	<u>3,885,461,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,822,039,000</u>	<u>4,392,818,000</u>	
A07101 To Federal Govt.			<u>3,822,039,000</u>	<u>4,392,818,000</u>	
069 ADB Credit 331-Pak			9,861,000	9,770,000	
070 ADB-433-Pak			865,000	857,000	
072 ADB-495-Pak			4,671,000	4,628,000	
073 ADB-734-Pak			9,515,000	9,427,000	
074 ADB-750-Pak			21,279,000	21,082,000	
075 ADB-758-Pak			7,958,000	7,884,000	
076 ADB-759-Pak			3,201,000	3,171,000	
077 ADB-851-Pak			3,028,000	3,000,000	
078 ADB-871-Pak			13,581,000	13,455,000	
079 ADB-901-Pak			24,566,000	24,339,000	
080 ADB-916-Pak			3,374,000	3,342,000	
081 ADB-917-Pak			23,269,000	63,088,000	
082 ADB-973-Pak			6,661,000	6,599,000	
083 ADB-977-Pak			10,899,000	10,798,000	
084 ADB-1012-Pak			14,792,000	14,655,000	
085 ADB-1185-Pak			55,274,000	54,762,000	
086 ADB-1200-Pak			9,169,000	9,084,000	
087 ADB-1210-Pak			12,197,000	12,084,000	
088 ADB-1297-Pak			33,303,000	32,995,000	
089 ADB-1301-Pak			41,347,000	40,965,000	
090 ADB-1350-Pak			2,076,000	2,057,000	
091 ADB-1373-Pak			12,024,000	11,912,000	
092 ADB-1401-Pak			38,666,000	38,308,000	
093 ADB-1454-Pak			23,528,000	23,310,000	
094 ADB-1493-Pak			50,516,000	50,049,000	
095 ADB-1679-Pak			6,574,000	6,513,000	
096 IBRD-3327-Pak			5,536,000	5,485,000	
097 IDA-30-Pak			433,000	429,000	
098 IDA-50-Pak			519,000	514,000	
099 IDA-54-Pak			346,000	343,000	
100 IDA-106-Pak			260,000	257,000	
101 IDA-466-Pak			2,595,000	2,571,000	
102 IDA-620-Pak			3,720,000	3,685,000	
103 IDA-630-Pak			8,131,000	8,056,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Foreign Loans (Charged)				
104	IDA-678-Pak		865,000	857,000	
105	IDA-683-Pak		5,104,000	5,056,000	
106	IDA-813-Pak		4,325,000	4,285,000	
107	IDA-892-Pak		865,000	857,000	
108	IDA-1109-Pak		4,325,000	4,285,000	
109	IDA-1113-Pak		519,000	514,000	
110	IDA-1163-Pak		8,737,000	8,656,000	
111	IDA-1239-Pak		8,564,000	8,484,000	
112	IDA-1348-Pak		1,817,000	1,800,000	
113	IDA-1375-Pak		2,595,000	2,571,000	
114	IDA-1487-Pak		12,370,000	12,255,000	
115	IDA-1603-Pak		9,342,000	9,256,000	
116	IDA-1670-Pak		6,920,000	6,856,000	
117	IDA-1693-Pak		1,557,000	1,543,000	
118	IDA-1762-Pak		10,640,000	10,541,000	
119	IDA-1888-Pak		13,408,000	13,284,000	
120	IDA-1895-Pak		35,292,000	34,966,000	
121	IDA-2003-Pak		8,304,000	8,227,000	
122	IDA-2004-Pak		1,730,000	1,714,000	
123	IDA-2154-Pak		3,633,000	3,599,000	
124	IDA-2245-Pak		11,159,000	11,055,000	
125	IDA-2257-Pak		2,941,000	2,914,000	
126	IDA-2354-Pak		33,822,000	33,509,000	
127	IDA-2383-Pak		2,076,000	2,057,000	
128	IDA-2464-Pak		5,969,000	5,913,000	
129	IDA-2468-Pak		16,262,000	16,112,000	
130	IDA-2593-Pak		13,062,000	12,941,000	
131	IDA-3050-Pak		12,355,000	12,250,000	
132	IFAD-18-Pak		692,000	686,000	
133	IFAD-48-Pak		2,855,000	2,828,000	
134	IFAD-83-Pak		2,941,000	2,914,000	
138	IDA-3855-Pak		65,221,000	64,618,000	
139	IBRD-7277-Pak		175,108,000	197,050,000	
140	IFAD-492-Pak		9,256,000	9,170,000	
141	IDA-2999-Pak		10,034,000	9,941,000	
143	ADB-1209-Pak		27,334,000	27,081,000	
144	ADB-1534-Pak		11,851,000	11,741,000	
145	ADB-1260-Pak		34,687,000	34,366,000	
146	ADB-1467-Pak		24,047,000	23,825,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012

			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	Foreign Loans (Charged)				
147	ADB-1531-Pak		24,912,000	24,682,000	
148	ADB-1578-Pak		12,024,000	11,912,000	
149	ADB-2030-Pak		176,818,000	176,818,000	
150	ADB-2216-Pak		651,158,000	651,158,000	
151	ADB-2385-Pak		687,675,000	681,315,000	
152	IBRD-7454-Pak		488,725,000	484,205,000	
153	IDB-0079-Pak		8,567,000	8,790,000	
155	IDA-4046-Pak		62,626,000	62,047,000	
156	IDA-4176-Pak		66,605,000	65,989,000	
157	IDA-4317-Pak		64,529,000	63,932,000	
158	ADB-1877-Pak		34,711,000	34,390,000	
159	ADB-1878-Pak		312,965,000	47,090,000	
160	IBRD-7379-Pak		164,406,000	185,007,000	
161	IBRD-7380-Pak			115,603,000	
162	IDA-4258-Pak			9,352,000	
163	ADB-2548-Pak			96,429,000	
164	ADB-2664-Pak			121,532,000	
167	PK-P50			432,516,000	
A072	TOTAL INTEREST-FORIEGN				<u>3,885,461,000</u>
A07201	To Federal Govt.				<u>3,885,461,000</u>
069	ADB Credit 331-Pak				8,624,000
070	ADB-433-Pak				880,000
072	ADB-495-Pak				4,312,000
073	ADB-734-Pak				9,064,000
074	ADB-750-Pak				20,240,000
075	ADB-758-Pak				7,568,000
076	ADB-759-Pak				2,992,000
077	ADB-851-Pak				2,816,000
078	ADB-871-Pak				12,760,000
079	ADB-901-Pak				23,056,000
080	ADB-916-Pak				3,256,000
081	ADB-917-Pak				24,288,000
082	ADB-973-Pak				6,248,000
083	ADB-977-Pak				10,384,000
084	ADB-1012-Pak				13,992,000
085	ADB-1185-Pak				54,472,000
086	ADB-1200-Pak				9,064,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Foreign Loans (Charged)				
087	ADB-1210-Pak				12,056,000
088	ADB-1297-Pak				32,824,000
089	ADB-1301-Pak				40,832,000
090	ADB-1350-Pak				2,112,000
091	ADB-1373-Pak				11,880,000
092	ADB-1401-Pak				38,104,000
093	ADB-1454-Pak				23,232,000
094	ADB-1493-Pak				49,984,000
095	ADB-1679-Pak				6,512,000
096	IBRD-3327-Pak				5,368,000
097	IDA-30-Pak				264,000
098	IDA-50-Pak				352,000
099	IDA-54-Pak				264,000
100	IDA-106-Pak				176,000
101	IDA-466-Pak				2,464,000
102	IDA-620-Pak				3,608,000
103	IDA-630-Pak				7,744,000
104	IDA-678-Pak				880,000
105	IDA-683-Pak				5,016,000
106	IDA-813-Pak				4,136,000
107	IDA-892-Pak				880,000
108	IDA-1109-Pak				4,224,000
109	IDA-1113-Pak				528,000
110	IDA-1163-Pak				8,536,000
111	IDA-1239-Pak				8,360,000
112	IDA-1348-Pak				1,760,000
113	IDA-1375-Pak				2,464,000
114	IDA-1487-Pak				12,056,000
115	IDA-1603-Pak				9,064,000
116	IDA-1670-Pak				6,776,000
117	IDA-1693-Pak				1,408,000
118	IDA-1762-Pak				10,472,000
119	IDA-1888-Pak				12,584,000
120	IDA-1895-Pak				33,264,000
121	IDA-2003-Pak				7,832,000
122	IDA-2004-Pak				1,672,000
123	IDA-2154-Pak				3,432,000
124	IDA-2245-Pak				10,824,000
125	IDA-2257-Pak				2,816,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Foreign Loans (Charged)				
126	IDA-2354-Pak				33,352,000
127	IDA-2383-Pak				2,112,000
128	IDA-2464-Pak				5,896,000
129	IDA-2468-Pak				16,104,000
130	IDA-2593-Pak				12,936,000
131	IDA-3050-Pak				12,232,000
132	IFAD-18-Pak				704,000
133	IFAD-48-Pak				2,816,000
134	IFAD-83-Pak				2,816,000
138	IDA-3855-Pak				66,352,000
139	IBRD-7277-Pak				193,709,000
140	IFAD-492-Pak				9,064,000
141	IDA-2999-Pak				9,944,000
143	ADB-1209-Pak				26,928,000
144	ADB-1534-Pak				11,704,000
145	ADB-1260-Pak				34,232,000
146	ADB-1467-Pak				23,760,000
147	ADB-1531-Pak				24,640,000
148	ADB-1578-Pak				11,880,000
149	ADB-2030-Pak				155,386,000
150	ADB-2216-Pak				612,314,000
151	ADB-2385-Pak				675,664,000
152	IBRD-7454-Pak				497,200,000
153	IDB-0079-Pak				8,310,000
155	IDA-4046-Pak				63,712,000
156	IDA-4176-Pak				67,760,000
157	IDA-4317-Pak				65,648,000
158	ADB-1877-Pak				32,997,000
159	ADB-1878-Pak				25,861,000
160	IBRD-7379-Pak				189,972,000
161	IBRD-7380-Pak				10,263,000
162	IDA-4258-Pak				1,774,000
163	ADB-4258-Pak				64,057,000
164	ADB-2664-Pak				132,853,000
165	ADB-2286-Pak				63,567,000
166	ADB-2299-Pak				4,705,000
167	PK-P50				111,461,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Foreign Loans (Charged)				
Foreign Loans (Charged)			3,822,039,000	4,392,818,000	3,885,461,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011501	INTEREST ON BLOCKED A/C				
LQ4780	Interest on Blocked A/c (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>4,311,038,000</u>	<u>4,550,000,000</u>	<u>3,500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>4,311,038,000</u>	<u>4,550,000,000</u>	<u>3,500,000,000</u>
A07105	To Financial Institute		<u>4,311,038,000</u>	<u>4,550,000,000</u>	<u>3,500,000,000</u>
003	Interest on Blocked A/c		4,311,038,000	4,550,000,000	3,500,000,000
Interest on Blocked A/c (Charged)			4,311,038,000	4,550,000,000	3,500,000,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4400	INTEREST ON DOMESTIC LOANS (Charged) TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A)				
A07	TOTAL INTEREST PAYMENT		<u>4,393,831,000</u>	<u>4,393,831,000</u>	<u>3,834,127,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>4,393,831,000</u>	<u>4,393,831,000</u>	<u>3,834,127,000</u>
A07101	To Federal Govt.		<u>4,393,831,000</u>	<u>4,393,831,000</u>	<u>3,834,127,000</u>
009	Interest on Loan for Development Schemes 1985-86		87,915,000	87,915,000	
010	Interest on Loan for Development Schemes 1986-87		219,426,000	219,426,000	117,205,000
011	Interest on Loan for Development Schemes 1987-88		159,559,000	159,559,000	113,733,000
012	Interest on Loan for Development Schemes 1988-89		175,740,000	175,740,000	140,466,000
014	Interest on Loan for Development Schemes 1990-91		738,356,000	738,356,000	655,959,000
015	Interest on Loan for Development Schemes 1991-92		634,174,000	634,174,000	560,826,000
018	Interest on Loan for Development Schemes 1993-94 (Normal)		541,293,000	541,293,000	503,199,000
019	Interest on Loan for Development Schemes 1993-94 (Sap-Tied)		400,983,000	400,983,000	372,764,000
020	Interest on Loan for Development Schemes 1994-95 (Normal)		244,805,000	244,805,000	230,585,000
021	Interest on Loan for Development Schemes 1994-95 (Sap-Tied)		146,103,000	146,103,000	137,615,000
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)		129,130,000	129,130,000	123,056,000
023	Interest on Loan for Development Schemes 1996-97 (Normal)		63,544,000	63,544,000	61,116,000
024	Interest on Loan for Development Schemes 1997-98 (Normal)		395,821,000	395,821,000	375,574,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		46,339,000	46,339,000	44,822,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		410,643,000	410,643,000	397,207,000
INTEREST ON DOMESTIC LOANS (Charged) TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A)			4,393,831,000	4,393,831,000	3,834,127,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged)					
SCARP TUBEWELLS FROM FEDERAL					
GOVERNMENT (B) (LO4315)					
A07 TOTAL INTEREST PAYMENT			<u>1,534,509,000</u>	<u>1,510,737,000</u>	<u>1,431,425,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,534,509,000</u>	<u>1,510,737,000</u>	<u>1,431,425,000</u>
A07101 To Federal Govt.			<u>1,534,509,000</u>	<u>1,510,737,000</u>	<u>1,431,425,000</u>
035 Interest on CDL 1986-87 Scarp Tubewell handed over by WAPDA to Pb. Govt.			16,262,000	16,262,000	8,685,000
036 Interest on CDL 1987-88 Scarp Tubewell handed over by WAPDA to Pb. Govt.			22,597,000	22,597,000	12,099,000
037 Interest on CDL 1988-89 Scarp Tubewell handed over by WAPDA to Pb. Govt.			20,699,000	20,699,000	14,957,000
038 Interest on CDL 1989-90 Scarp Tubewell handed over by WAPDA to Pb. Govt.			38,884,000	38,884,000	31,136,000
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			53,462,000	53,462,000	45,661,000
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			51,404,000	51,404,000	46,290,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			71,707,000	71,707,000	63,592,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			85,423,000	85,423,000	79,080,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			128,319,000	128,319,000	120,854,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			180,157,000	180,157,000	171,646,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			108,780,000	108,780,000	103,757,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			47,908,000	47,908,000	45,628,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			169,928,000	169,928,000	165,819,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			95,394,000	95,394,000	92,272,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			98,181,000	98,181,000	95,483,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			87,962,000	87,962,000	85,662,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			26,568,000	26,568,000	25,738,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			21,901,000	21,901,000	21,269,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			94,381,000	92,559,000	92,693,000
054 Interest on CDL for SCARP TubeWells 2007-08			114,592,000	92,642,000	109,104,000
Interest On Domestic Loans Taken For (Charged)			1,534,509,000	1,510,737,000	1,431,425,000
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (LO4310) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
Permanent Debt (Market Loans) (LO4310) (Charged)			500,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4403	Floating Debt (LQ4311) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>2,700,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>2,700,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
A07111	To Federal Govt.		<u>2,700,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
002	Interest on Ways & Means Advance		2,700,000,000	1,000,000,000	1,500,000,000
Floating Debt (LQ4311) (Charged)			2,700,000,000	1,000,000,000	1,500,000,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4404	Un-Funded Debt (LO4312) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>2,389,076,000</u>	<u>3,526,782,000</u>	<u>3,526,782,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>2,389,076,000</u>	<u>3,526,782,000</u>	<u>3,526,782,000</u>
A07121	To Federal Govt.		<u>2,389,076,000</u>	<u>3,526,782,000</u>	<u>3,526,782,000</u>
002	Interest on General Provident fund		2,329,076,000	3,466,782,000	3,466,782,000
003	Interest on General Provident Fund (Forest)		60,000,000	60,000,000	60,000,000
	Un-Funded Debt (LO4312) (Charged)		2,389,076,000	3,526,782,000	3,526,782,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4405	Other Obligations (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	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4477	Payment of interest to Financial (Charged) INSTITUTIONS				
A07	TOTAL INTEREST PAYMENT		<u>2,133,984,000</u>	<u>2,215,282,000</u>	<u>1,179,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>2,133,984,000</u>	<u>2,215,282,000</u>	<u>1,179,000,000</u>
A07105	To Financial Institute		<u>2,133,984,000</u>	<u>2,215,282,000</u>	<u>1,179,000,000</u>
001	Payment of Interest to State Bank of Pakistan (re-capitalization of BOP)		2,133,984,000	2,215,282,000	1,179,000,000
	Payment of interest to Financial (Charged) INSTITUTIONS		2,133,984,000	2,215,282,000	1,179,000,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4539	Payment of Interest to Bank of Punjab (Charged)				
A07	TOTAL INTEREST PAYMENT			<u>7,046,000</u>	<u>10,000,000</u>
A071	TOTAL INTEREST-DOMESTIC			<u>7,046,000</u>	<u>10,000,000</u>
A07105	To Financial Institute			<u>7,046,000</u>	<u>10,000,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)			7,046,000	10,000,000
Payment of Interest to Bank of Punjab (Charged)				7,046,000	10,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,252	23,604,920,000	9,433,186,000	14,319,115,000	2,561,512,000	16,880,627,000
TOTAL	32,252	23,604,920,000	9,433,186,000	14,319,115,000	2,561,512,000	16,880,627,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	614,145,000
Voted:	16,266,482,000
Total:	16,880,627,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	405,129,000	390,695,000	453,955,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	947,192,000	457,953,000	607,512,000
011103 PROVINCIAL EXECUTIVE	406,595,000	479,123,000	414,973,000
011103 PROVINCIAL EXECUTIVE (CHARGED)	133,160,000	186,512,000	160,190,000
011104 ADMINISTRATIVE INSPECTION	129,307,000	135,371,000	141,598,000
011105 DISTRICT ADMINISTRATION		413,652,000	2,193,766,000
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	110,733,000	142,754,000	127,090,000
011110 GENERAL COMMISSION AND ENQUIRIES	143,748,000	152,165,000	156,931,000
011111 DIVISIONAL ADMINISTRATION	340,749,000	269,213,000	433,173,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	15,765,867,000	794,246,000	5,650,371,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	33,235,000	38,775,000	37,397,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	169,475,000	237,038,000	252,000,000
011206 ACCOUNTING SERVICES	412,412,000	436,597,000	508,092,000
011207 AUDITING SERVICES	155,805,000	167,514,000	188,598,000
015101 ESTABLISHMENTSERVICESGENERAL ADMINISTRAT	21,938,000	37,969,000	26,764,000

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

	Rs
Charged:	614,145,000
Voted:	16,266,482,000
Total:	16,880,627,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM	780,837,000	1,208,280,000	941,854,000
015102	HUMAN RESOURCE MANAGEMENT	48,453,000	51,613,000	157,530,000
015201	PLANNING	164,916,000	165,907,000	185,865,000
015406	INFORMATION TECHNOLOGY	16,678,000	21,417,000	
031101	COURTS/JUSTICE	29,342,000	39,323,000	37,369,000
032108	ECONOMIC CRIME INVESTIGATION	505,421,000	450,915,000	671,485,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CO	67,041,000	66,584,000	74,682,000
036101	DIRECTOR GENERAL (INSPECTION)			24,660,000
036101	SECRETARIAT/ADMINISTRATION	1,451,464,000	1,333,579,000	2,084,890,000
041214	ADMINISTRATION	33,209,000	13,811,000	
041310	ADMINISTRATION	20,008,000	18,394,000	23,893,000
042101	ADMINISTRATION/LAND COMMISSION	153,814,000	173,948,000	195,267,000
042201	ADMINISTRATION	68,988,000	80,581,000	87,006,000
042601	ADMINISTRATION	66,602,000	73,123,000	80,534,000
044105	ADMINISTRATION	164,402,000	402,930,000	230,753,000
045201	ADMINISTRATION	18,139,000	136,772,000	22,252,000
047202	TOURISM	22,611,000	9,868,000	
061101	ADMINISTRATION	63,104,000	56,511,000	67,826,000

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

	Rs
Charged:	614,145,000
Voted:	16,266,482,000
Total:	16,880,627,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
074107	POPULATION WELFARE MEASURES	22,774,000	31,398,000	47,210,000
076101	ADMINISTRATION	130,052,000	151,941,000	160,275,000
081105	ADMINISTRATION	108,422,000	134,426,000	102,705,000
084103	AUQAF	21,616,000	24,739,000	27,742,000
086101	ADMINISTRATION	23,614,000	32,721,000	40,972,000
093103	ADMINISTRATION	403,256,000	365,264,000	209,988,000
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON	16,677,000	15,494,000	20,361,000
108101	SOCIAL WELFARE MEASURES	28,135,000	34,070,000	33,098,000
TOTAL		23,604,920,000	9,433,186,000	16,880,627,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED) (LO4053)	388,540,000	338,622,000	400,997,000
LQ4054	PROVINCIAL ASSEMBLY (LO4054) (CHARGED)	5,101,000	3,881,000	5,101,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (LO4055) (CHARGED)	400,028,000	386,814,000	448,854,000
LQ4056	GOVERNORS HOUSE (LO4056) (CHARGED)	14,367,000	14,712,000	14,367,000
LQ4057	GOVERNORS SECRETARIAT (LO4057) (CHARGED)	49,812,000	71,749,000	64,857,000
LQ4058	CHIEF MINISTERS SECRETARIAT (LO4058)	266,419,000	324,647,000	266,419,000
LQ4059	MINISTERS (LO4059)	140,176,000	153,976,000	147,054,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM (LO4060)	41,106,000	40,902,000	50,868,000
LQ4061	PROVINCIAL OMBUDSMAN (LO4061)	88,201,000	94,469,000	90,730,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT (LO4062)	51,878,000	63,471,000	119,132,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPA RTMENT(LO4063)	609,224,000	918,138,000	791,333,000
LQ4064	HOME DEPARTMENT (LO4064)	139,092,000	238,029,000	173,451,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	110,733,000	142,754,000	127,090,000
LQ4066	FINANCE DEPARTMENT (LO4066)	15,756,936,000	788,980,000	5,640,161,000
LQ4067	EXCISE AND TAXATION DEPARTMENT (LO4067)	33,235,000	38,775,000	37,397,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMEN (LO40 68)	130,341,000	150,349,000	158,433,000
LQ4069	INFORMATION CULTURE AND YOUTH AFFAIRS DE PARTMENT(LO4069)	23,614,000	32,721,000	40,972,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4070	INFORMATION TECHNOLOGY DEPARTMENT (LO4070)	16,678,000	21,417,000	
LQ4071	COMMUNICATION AND WORKS DEPARTMENT (LO4071)	66,602,000	73,123,000	80,534,000
LQ4073	LITERACY DEPARTMENT (LO4073)	18,043,000	15,151,000	21,310,000
LQ4074	HEALTH DEPARTMENT (LO4074)	101,552,000	123,613,000	128,480,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT (LO4075)	20,008,000	18,394,000	23,893,000
LQ4076	HUD & PHE DEPARTMENT (LO4076) (LO4076)	50,602,000	43,123,000	52,313,000
LQ4077	ENVIRONMENT PROTECTION DEPTT (LO4077)	12,502,000	13,388,000	15,513,000
LQ4078	SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAL DEPARTMENT (LO4078)	12,771,000	16,035,000	14,968,000
LQ4079	ZAKAT AND USHR DEPARTMENT (LO4079)	15,364,000	18,035,000	18,130,000
LQ4080	AUQAF DEPARTMENT (LO4080)	21,616,000	24,739,000	27,742,000
LQ4081	AGRICULTURE DEPARTMENT (LO4081)	55,196,000	53,947,000	71,255,000
LQ4082	FOOD DEPARTMENT (LO4082)	27,778,000	32,224,000	33,139,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT (LO4083)	22,242,000	26,163,000	27,224,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT (LO4084)	29,224,000	26,681,000	32,879,000
LQ4085	COOPERATIVE DEPARTMENT (LO4085)	11,986,000	14,371,000	15,124,000
LQ4086	IRRIGATION AND POWER DEPARTMENT (LO4086)	68,988,000	80,581,000	87,006,000
LQ4087	INDUSTRIES DEPARTMENT (LO4087)	23,966,000	44,825,000	72,699,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4088	TRANSPORT DEPARTMENT (LO4088)	18,139,000	136,772,000	22,252,000
LQ4090	DIRECTOR GENERAL PROTOCOL (LO4090)	21,938,000	37,969,000	26,764,000
LQ4091	PUNJAB SERVICE TRIBUNAL (LO4091)	29,342,000	39,323,000	37,369,000
LQ4092	PUBLIC SERVICE COMMISSION (LO4092)	143,748,000	152,165,000	156,931,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT (LO4093)	462,221,000	406,842,000	625,375,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS (L O4094)	43,200,000	44,073,000	46,110,000
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE (LO 4095)	4,468,000	2,308,000	6,816,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION (LO409 6)	80,874,000	8,275,000	81,114,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB (LO40 97)	18,562,000	13,555,000	18,430,000
LQ4099	BOARD OF REVENUE (LO4099)	167,832,000	231,980,000	250,317,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS (LO4100)	15,270,000	9,302,000	15,269,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES (LO 4101)	397,142,000	427,295,000	492,823,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT (LO4102)	155,805,000	167,514,000	188,598,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT (LO 4103)	67,041,000	66,584,000	74,682,000
LQ4105	DRUG COURTS (LO4105)	28,500,000	28,328,000	31,795,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD (LO4106)	8,030,000	6,320,000	9,286,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4152	GRANTS TO PUNJAB SPORTS BOARD (LO4152)	40,000,000	62,057,000	40,920,000
LQ4153	DIRECTORATE GENERAL SPORTS (LO4153)	50,641,000	61,277,000	61,785,000
LQ4376	STAFF AND HOUSEHOLD (LO4376) (CHARGED)	68,981,000	100,051,000	80,966,000
LQ4378	SPECIAL EDUCATION DEPARTMENT (LO4378)	16,677,000	15,494,000	20,361,000
LQ4379	SPORTS DEPARTMENT (LO4379)	17,781,000	11,092,000	
LQ4382	MINES AND MINERALS DEPARTMENT (LO4382)	14,656,000	238,082,000	17,403,000
LQ4383	MANAGEMENT AND PROFESSIONAL DEVELOPMENT DEPARTMENT (LO4383)	18,918,000	22,442,000	123,711,000
LQ4384	TOURISM AND RESORT DEVELOPMENT DEPARTMENT (LO4384)	22,611,000	9,868,000	
LQ4445	INTER PROVINCIAL COORDINATION WING OF S&GAD	16,281,000	5,526,000	
LQ4446	DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU	5,345,000		
LQ4448	HIGHER EDUCATION DEPARTMENT	299,794,000	261,523,000	91,869,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	77,020,000	81,615,000	88,310,000
LQ4456	DG(INSPECTION)			24,660,000
LQ4457	DIRECTORATE OF MONITORING	93,460,000	80,058,000	
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	70,577,000	55,860,000	87,383,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION CEL	67,073,000	63,872,000	71,253,000
LQ4507	AVIATION FIGHT (RW)	73,606,000	214,487,000	79,268,000
LQ4508	DIVISIONAL ADMINISTRATION	308,414,000	241,751,000	395,890,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	32,335,000	27,462,000	37,283,000
LQ4520	PUBLIC DEFENDER SERVICE	436,197,000		
LQ4575	DIRECTORATE OF P & P		3,716,000	14,102,000
LQ4583	DISTRICT ADMINISTRATION		84,111,000	504,298,000
LQ4584	SUB DIVISIONAL ADMINISTRATION		211,493,000	1,129,474,000
LQ4586	ADDITIONAL COLLECTOR		118,048,000	559,994,000
LQ4766	MONITORING AND EVALUATION CELL (LO4766)	8,399,000	6,975,000	8,499,000
LQ4767	COMMERCE AND INVESTMENT DEPARTMENT (LO4767)	33,209,000	13,811,000	
LQ4768	MEMBER COLONIES (LO4768)	1,643,000	5,058,000	1,683,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT(LO4772)	29,230,000	15,558,000	27,432,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	31,275,000	28,528,000	34,637,000
LQ4778	CHAIRMAN MONITORING AND IMPLEMENTATION		500,000	1,500,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT (LO5276)	73,014,000	39,792,000	70,250,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL (LO5277)	23,846,000	19,975,000	27,415,000
LQ5279	DISTRICT CONSUMER COURTS (LO5279)	62,629,000	65,200,000	69,313,000
LQ5283	PROSECUTOR GENERAL (LO5283)	867,985,000	814,562,000	1,486,731,000
LQ5293	PROVINCIAL FINANCE COMMISSION (LO5293)	8,931,000	5,266,000	10,210,000
LQ5362	CHILD PROTECTION (LO5362)	174,009,000	137,000,000	248,098,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ5364	POPULATION WELFARE DEPARTMENT (LO5364)	22,774,000	27,682,000	33,108,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II(LO5992)	29,535,000	29,171,000	33,819,000
LQ5994	PUBLIC POLICY & CHANGE MANAGEMENT WING S &GAD(LO5994)	14,653,000	6,257,000	
LW4065	CANE COMMISSIONER PUNJAB (LE4065)	7,388,000	20,562,000	15,646,000
TOTAL		23,604,920,000	9,433,186,000	16,880,627,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,805,518,000</u>	<u>5,839,826,000</u>	<u>14,319,115,000</u>
A011	PAY	<u>2,784,708,000</u>	<u>2,236,814,000</u>	<u>3,766,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,371,510,000</u>	<u>1,013,963,000</u>	<u>1,575,955,000</u>
A01101	Basic Pay of Officers	1,329,573,000		1,516,292,000
A01102	Personal pay	2,629,000		4,626,000
A01103	Special Pay	4,701,000		4,903,000
A01104	Technical pay	205,000		155,000
A01105	Qualification Pay	2,065,000		3,166,000
A01106	Pay of contract staff	1,000,000		36,410,000
A01109	Command Pay	7,000		9,000
A01150	Others	31,330,000	1,013,963,000	10,394,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,413,198,000</u>	<u>1,222,851,000</u>	<u>2,191,042,000</u>
A01151	Basic Pay of Other Staff	1,358,831,000		2,070,678,000
A01152	Personal pay	507,000		3,006,000
A01153	Special Pay	3,790,000		7,187,000
A01154	Good conduct pay			28,713,000
A01155	Qualification Pay	48,000		7,998,000
A01156	Pay of contract staff	400,000		30,991,000
A01170	Others	49,622,000	1,222,851,000	42,469,000
A012	ALLOWANCES	<u>18,020,810,000</u>	<u>3,603,012,000</u>	<u>10,552,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,782,478,000</u>	<u>3,391,799,000</u>	<u>10,282,434,000</u>
A01201	Senior Post Allowance	2,728,000		34,958,000
A01202	House Rent Allowance	610,794,000		733,304,000
A01203	Conveyance Allowance	271,550,000		303,296,000
A01204	Sumptuary Allowance	24,168,000		26,343,000
A01205	Dearness Allowance	198,401,000		270,844,000
A01206	Local Compensatory Allowance			12,000
A01207	Washing Allowance	1,997,000		2,438,000
A01208	Dress Allowance	906,000		909,000
A01209	Special Additional Allowance	95,443,000		129,030,000
A0120A	Special Message Allowance	1,470,000		
A0120D	Integrated Allowance	11,529,000		17,179,000
A0120K	Special Judicial Allowance	22,590,000		23,829,000
A0120N	Special allowances @ 20% of basic pay for Secretar	147,733,000		164,754,000
A0120P	Adhoc Relief 2009	292,141,000		428,682,000
A0120Q	Fixed Daily Allowance			65,000

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	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0120X Ad - hoc Allowance - 2010			1,157,817,000
A01211 Hill Allowance	87,000		519,000
A01212 Telecommunication allowance	19,140,000		20,040,000
A01216 Qualification Allowance	2,067,000		1,763,000
A01217 Medical Allowance	109,872,000		410,558,000
A01218 Fixed contingent/stationary allowance	540,000		1,107,000
A01224 Entertainment Allowance	4,256,000		4,224,000
A01225 Instructional Allowance	3,596,000		3,614,000
A01226 Computer Allowance	3,564,000		3,709,000
A01227 Project Allowance	18,077,000		12,094,000
A01228 Orderly Allowance	4,761,000		4,264,000
A01229 Special compensatory allowance			30,000
A01235 Secretariat allowance	20,580,000		20,000,000
A01236 Deputation Allowance	4,714,000		4,883,000
A01238 Charge Allowance	878,000		1,694,000
A01239 Special Allowance	98,961,000		131,237,000
A01240 Utility allowance for Gas	4,702,000		3,821,000
A01241 Utility allowance for electricity	6,291,000		6,576,000
A01242 Consolidation Travelling Allowance			115,000
A01243 Special travelling allowance	5,311,000		4,062,000
A01244 Adhoc Relief	161,340,000		270,407,000
A01248 Judicial Allowance	9,755,000		17,493,000
A01249 Utility Allowance to Ministers	38,828,000		39,416,000
A01250 Incentive Allowance	7,291,000		8,270,000
A01252 Non Practicing Allowance	162,141,000		177,034,000
A01256 Special Adhoc Relief Allowance	738,000		14,790,000
A01259 Fuel Allowance	7,971,000		10,007,000
A01260 Ration Allowance	9,645,000		11,860,000
A01261 Constiblerly Allowance for Police Personnel	177,000		177,000
A01262 Special Relief Allowance	152,976,000		218,390,000
A01264 Technical Allowance	127,000		300,000
A01265 Cash Handling Allowance	10,000		10,000
A01266 Disturbance Allowance	62,000		62,000
A01270 Others	15,242,570,000	3,391,799,000	5,586,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>238,332,000</u>	<u>211,213,000</u>	<u>269,684,000</u>
A01271 Overtime Allowance	30,186,000	29,656,000	29,030,000
A01272 Night duty allowance			1,000,000
A01273 Honoraria	93,328,000	87,892,000	100,181,000
A01274 Medical Charges	65,783,000	25,233,000	47,372,000
A01276 Outfit allowance		18,000	

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	11,827,000	13,924,000	22,494,000
A01278	Leave Salary	3,659,000	2,420,000	4,266,000
A01279	Extra duty allowance	110,000		55,000
A01282	Session Allowance	21,710,000	34,210,000	38,127,000
A01283	Field Allowance		65,000	235,000
A01288	Contract Allowance	960,000	1,260,000	960,000
A01290	Governor's House Allowance		4,650,000	10,446,000
A01299	Others	10,769,000	11,885,000	11,825,000
A012AE	Integrated allowance			3,693,000
A03	TOTAL OPERATING EXPENSES	<u>2,083,413,000</u>	<u>1,716,999,000</u>	<u>1,911,732,000</u>
A032	COMMUNICATIONS	<u>201,668,000</u>	<u>184,619,000</u>	<u>198,435,000</u>
A03201	Postage and Telegraph	21,659,000	21,378,000	22,925,000
A03202	Telephone and Trunk Call	177,425,000	161,540,000	173,094,000
A03203	Telex Teleprinter and Fax	61,000	53,000	19,000
A03204	Electronic Communication	504,000	368,000	321,000
A03205	Courier and Pilot Service	654,000	375,000	726,000
A03206	Photography charges			200,000
A03270	Others	1,365,000	905,000	1,150,000
A033	UTILITIES	<u>246,855,000</u>	<u>288,946,000</u>	<u>323,850,000</u>
A03301	Gas	34,066,000	35,448,000	34,555,000
A03302	Water	8,732,000	3,109,000	5,829,000
A03303	Electricity	196,571,000	243,921,000	273,347,000
A03304	Hot and Cold Weather Charges	7,433,000	6,415,000	10,056,000
A03370	Others	53,000	53,000	63,000
A034	OCCUPANCY COSTS	<u>160,209,000</u>	<u>127,782,000</u>	<u>121,038,000</u>
A03401	Charges	2,000	4,000	3,000
A03402	Rent for Office Building	148,005,000	94,494,000	106,953,000
A03403	Rent for Residential Building	600,000	1,122,000	1,278,000
A03404	Rent for other building	4,370,000	3,825,000	4,280,000
A03406	Royalties	75,000	1,000	75,000
A03407	Rates and Taxes	7,107,000	28,334,000	8,436,000
A03408	Rent of Machine & Equipment		2,000	13,000
A03409	Insurance	50,000		
A036	MOTOR VEHICLES	<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A03603	Registration	245,000	100,000	245,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>577,289,000</u>	<u>539,414,000</u>	<u>742,520,000</u>
A03801	Training - domestic	106,910,000	8,383,000	106,110,000
A03802	Training - international	400,000		
A03804	Other -international			158,000
A03805	Travelling Allowance	97,146,000	92,857,000	125,772,000
A03806	Transportation of Goods	2,525,000	1,983,000	2,101,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	287,774,000	363,911,000	421,778,000
A03808	Conveyance Charges	1,375,000	560,000	1,422,000
A03809	CNG Charges (Govt)	2,501,000	3,600,000	2,511,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000	400,000	400,000
A03820	Others	41,728,000	34,831,000	42,882,000
A03821	Training - domestic	35,000		1,001,000
A03824	Other -international		1,075,000	
A03825	Travelling allowance	36,495,000	31,814,000	38,385,000
A039	GENERAL	<u>897,147,000</u>	<u>576,138,000</u>	<u>525,644,000</u>
A03901	Stationery	82,638,000	89,707,000	95,829,000
A03902	Printing and Publication	65,711,000	71,901,000	61,186,000
A03903	Conference/Seminars/Workshops/ Symposia	7,213,000	3,547,000	8,440,000
A03904	Hire of Vehicles	269,000	230,000	190,000
A03905	Newspapers Periodicals and Books	19,313,000	13,911,000	16,936,000
A03906	Uniforms and Protective Clothing	10,119,000	9,085,000	12,944,000
A03907	Advertising & Publicity	26,021,000	34,345,000	23,245,000
A03912	Delegation abroad	26,010,000	10,460,000	26,010,000
A03913	Contribution & Subscription	10,100,000	1,010,000	1,150,000
A03914	Secret Service Expenditure	4,048,000	4,117,000	3,213,000
A03915	Payments to Govt. Deptt. for Service Rendered	15,000	589,000	16,000
A03916	Essay writing and copy rights		2,000	10,000
A03917	Law Charges	6,436,000	5,655,000	17,927,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,294,000	1,734,000	4,477,000
A03919	Payments to Others for Service Rendered	6,712,000	87,233,000	5,696,000
A03921	Unforeseen exp.for disaster preparedness & relief		329,000	1,821,000
A03923	Security of VIP's			1,000
A03927	Purchase of drug and medicines	1,500,000	1,500,000	1,505,000

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	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03930	Vocational and Manpower Training		20,000
A03936	Foreign/Inland Training Course Fee	4,183,000	24,347,000
A03937	Refresher/Recurrent courses of Pilots	17,000,000	10,204,000
A03938	Insurance of Aircrafts and Pilots	14,000,000	12,830,000
A03939	Landing/Parking Charges of Aircrafts	300,000	4,860,000
A03940	Unforeseen expenditure	2,036,000	3,215,000
A03942	Cost of Other Stores	33,510,000	6,343,000
A03954	Ordinance Store	5,000	32,106,000
A03955	Computer Stationary	43,923,000	5,000
A03960	Expenditure on Foreign Delegation arriving in PAK	550,000	51,282,000
A03970	Others	512,241,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>440,000</u>	<u>499,000</u>
A041	PENSION	<u>440,000</u>	<u>499,000</u>
A04101	Pension-Civil	200,000	4,852,000
A04103	Gratuity-Civil	240,000	591,000
A04106	Reimbursement of Medical Charges to Pensioners		240,000
A04110	Payment of Pension Contribution of Ex-Local Fund		200,000
A04114	Superannuation Encashment Of L.P.R		33,000
A04115	Social Security benefit in lieu of Pension		393,000
A04170	Others		64,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>301,150,000</u>	<u>679,668,000</u>
A051	SUBSIDIES		<u>113,770,000</u>
A05120	Others		113,770,000
A052	GRANTS-DOMESTIC	<u>301,150,000</u>	<u>565,898,000</u>
A05201	To Federal Government		5,000,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05209	Share from Provincial Allocable to Distt Govt.		11,780,000	
A05213	Spl Grants from Provincial Retained Amounts (TMA)		900,000	
A05214	Federal Funded Projects/Schemes (TMAs)	13,400,000	13,900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	6,400,000	19,264,000	26,213,000
A05270	To Others	281,350,000	515,054,000	147,833,000
A06	TOTAL TRANSFERS	<u>142,348,000</u>	<u>736,907,000</u>	<u>136,699,000</u>
A061	SCHOLARSHIP	<u>8,173,000</u>	<u>1,690,000</u>	<u>8,931,000</u>
A06101	Merit	100,000		100,000
A06102	Others	7,800,000	1,200,000	8,130,000
A06103	Cash Awards	273,000	483,000	601,000
A06104	Bonus		7,000	100,000
A062	TECHNICAL ASSISTANCE	<u>12,500,000</u>	<u>22,100,000</u>	<u>12,532,000</u>
A06201	Foreign Training in Pakistan			32,000
A06270	Others	12,500,000	22,100,000	12,500,000
A063	ENTERTAINMENT & GIFTS	<u>50,826,000</u>	<u>90,287,000</u>	<u>41,683,000</u>
A06301	Entertainments & Gifts	50,826,000	90,287,000	41,683,000
A064	OTHER TRANSFER PAYMENTS	<u>70,849,000</u>	<u>622,830,000</u>	<u>73,553,000</u>
A06402	Contribution/transfer to reserve fund		7,000	100,000
A06470	Others	70,849,000	622,823,000	73,453,000
A08	TOTAL LOANS AND ADVANCES	<u>2,000</u>	<u>2,000</u>	
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>2,000</u>	<u>2,000</u>	
A08101	House building	2,000	2,000	
A09	TOTAL PHYSICAL ASSETS	<u>121,400,000</u>	<u>105,712,000</u>	<u>132,009,000</u>
A091	PURCHASE OF BUILDING	<u>1,800,000</u>	<u>968,000</u>	
A09105	Transport	900,000	960,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09106	Plant and Machinery	500,000	4,000	
A09107	Furniture and Fixtures	400,000	4,000	
A092	COMPUTER EQUIPMENT	<u>23,860,000</u>	<u>14,469,000</u>	<u>23,676,000</u>
A09201	Hardware	12,132,000	7,975,000	13,805,000
A09202	Software	1,428,000	861,000	1,501,000
A09203	I.T. Equipment	10,300,000	5,633,000	8,370,000
A094	OTHER STORES AND STOCKS	<u>15,000</u>	<u>15,000</u>	
A09470	Others	15,000	15,000	
A095	PURCHASE OF TRANSPORT	<u>38,687,000</u>	<u>29,991,000</u>	<u>55,982,000</u>
A09501	Transport	38,687,000	29,991,000	55,982,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,712,000</u>	<u>54,802,000</u>	<u>31,918,000</u>
A09601	Plant and Machinery	17,332,000	54,556,000	31,918,000
A09602	Cold Storage Equipment	380,000	246,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>38,506,000</u>	<u>4,439,000</u>	<u>19,503,000</u>
A09701	Purchase of Furniture and Fixture	38,506,000	4,439,000	19,503,000
A098	PURCHASE OF OTHER ASSETS	<u>820,000</u>	<u>1,028,000</u>	<u>930,000</u>
A09801	Livestock		8,000	
A09802	Purchase of other assets-others	220,000	220,000	330,000
A09899	Others	600,000	800,000	600,000
A11	TOTAL INVESTMENT			<u>12,172,000</u>
A111	INVESTMENT LOCAL			<u>12,172,000</u>
A11102	To non financial institutions			12,172,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,649,000</u>	<u>353,573,000</u>	<u>190,002,000</u>
A130	TRANSPORT	<u>85,842,000</u>	<u>286,479,000</u>	<u>114,353,000</u>
A13001	Transport	85,842,000	286,479,000	114,353,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>38,962,000</u>	<u>37,980,000</u>	<u>42,557,000</u>
A13101	Machinery and Equipment	36,982,000	37,980,000	42,557,000
A13199	Others	1,980,000		
A132	FURNITURE AND FIXTURE	<u>18,351,000</u>	<u>19,678,000</u>	<u>21,857,000</u>
A13201	Furniture and Fixture	18,351,000	19,678,000	21,857,000
A133	BUILDINGS AND STRUCTURE	<u>2,897,000</u>	<u>3,776,000</u>	<u>3,573,000</u>
A13301	Office Buildings	1,475,000	1,366,000	2,246,000
A13303	Other Buildings			10,000
A13370	Others	1,422,000	2,410,000	1,317,000
A137	COMPUTER EQUIPMENT	<u>3,534,000</u>	<u>4,857,000</u>	<u>6,772,000</u>
A13701	Hardware	1,528,000	2,230,000	4,369,000
A13702	Software	231,000	439,000	378,000
A13703	I.T. Equipment	1,775,000	2,188,000	2,025,000
A138	GENERAL	<u>1,053,000</u>	<u>803,000</u>	<u>853,000</u>
A13801	Maintenance of Gardens	1,053,000	803,000	853,000
A139	TELECOMMUNICATION WORKS	<u>10,000</u>		<u>37,000</u>
A13920	Others-Repairs	10,000		37,000
NET TOTAL		23,604,920,000	9,433,186,000	16,880,627,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	8			8	70,681,000
01	2284	2337	1941	6562	369,164,000
02	918	2275	413	3606	190,651,000
03	88	35	50	173	10,561,000
04	585	265	479	1329	92,662,000
05	485	272	1656	2413	183,292,000
06	20	5	27	52	4,068,000
07	988	2953	673	4614	348,173,000
08	22	2	6	30	2,897,000
09	799	620	201	1620	148,340,000
10	16		23	39	3,813,000
11	123	26	105	254	26,426,000
12	822	317	462	1601	162,846,000
13	4		118	122	7,260,000
14	1928	909	525	3362	408,628,000
15	353	91	263	707	108,407,000
16	749	223	288	1260	205,055,000
17	950	451	1221	2622	640,720,000
18	317	42	593	952	327,274,000
19	125	40	149	314	132,919,000
20	75	1	32	108	59,691,000
21	47		10	57	47,841,000
22	4			4	3,930,000
(Fixed)	9			9	2,310,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
(Special)	405		29	434	96,762,000
TOTAL	12124	10864	9264	32252	3,654,371,000

**PC21010/PC24010 (010)
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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>217,800,000</u>	<u>205,612,000</u>	<u>224,630,000</u>
A011	TOTAL PAY	320	335	<u>46,440,000</u>	<u>46,440,000</u>	<u>48,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	320	335	<u>46,440,000</u>	<u>46,440,000</u>	<u>48,600,000</u>
A01101	Total Basic Pay of Officers	320	335	<u>46,440,000</u>		<u>48,600,000</u>
S013-M	Salary Of Members Including Leader Of Op	(Special)	320	335	46,440,000	48,600,000
A01150	Others				<u>46,440,000</u>	
001	Pay of Officers (R.E.)				46,440,000	
A012	TOTAL ALLOWANCES			<u>171,360,000</u>	<u>159,172,000</u>	<u>176,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,360,000</u>	<u>154,472,000</u>	<u>166,030,000</u>
A01202	House Rent Allowance			38,580,000		40,380,000
A01203	Conveyance Allowance			23,292,000		24,022,000
A01204	Sumptuary Allowance			19,260,000		20,160,000
A01212	Telecommunication allowance			19,140,000		20,040,000
A01239	Special Allowance			<u>1,764,000</u>		<u>1,764,000</u>
001	Special Allowance			1,764,000		1,764,000
A01249	Utility Allowance to Ministers			11,484,000		12,024,000
A01270	Others			<u>45,840,000</u>	<u>154,472,000</u>	<u>47,640,000</u>
004	Office Maintenance Allowance to MPAs			38,280,000		40,080,000
005	Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,560,000		7,560,000
101	Regular Allowances (R.E.)				154,472,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
A01274	Medical Charges			12,000,000	4,700,000	10,000,000
A03	TOTAL OPERATING EXPENSES			<u>97,671,000</u>	<u>71,567,000</u>	<u>100,714,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202	Telephone and Trunk Call			50,000		50,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,596,000</u>	<u>66,207,000</u>	<u>80,639,000</u>
A03820	Others		<u>41,721,000</u>	<u>34,831,000</u>	<u>42,874,000</u>
002	Daily Allowance		41,721,000	34,831,000	42,874,000
A03825	Travelling allowance		35,875,000	31,376,000	37,765,000
A039	TOTAL GENERAL		<u>20,025,000</u>	<u>5,360,000</u>	<u>20,025,000</u>
A03912	Delegation abroad		20,000,000	5,360,000	20,000,000
A03936	Foreign/Inland Training Course Fee		25,000		25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,300,000</u>	<u>300,000</u>	<u>2,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,300,000</u>	<u>300,000</u>	<u>2,300,000</u>
A05214	Federal Funded Projects/Schemes (TMAs)		<u>300,000</u>	<u>300,000</u>	
004	Discretionary Grant by LOP		300,000	300,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the f		2,000,000		2,000,000
A05270	To Others				<u>300,000</u>
057	Discretionary Grant by Leader of Opposition				300,000
A06	TOTAL TRANSFERS		<u>70,769,000</u>	<u>61,143,000</u>	<u>73,353,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>70,769,000</u>	<u>61,143,000</u>	<u>73,353,000</u>
A06470	Others		<u>70,769,000</u>	<u>61,143,000</u>	<u>73,353,000</u>
002	Accommodation Allowance		70,769,000	61,143,000	73,353,000
Provincial Assembly(Voted) (LO4053)			388,540,000	338,622,000	400,997,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,331,000</u>	<u>1,601,000</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>294,000</u>	<u>564,000</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>30,000</u>	<u>300,000</u>
A01274 Medical Charges			500,000	30,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>1,750,000</u>	<u>2,700,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>700,000</u>
A03805 Travelling Allowance			500,000	650,000	700,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A03912 Delegation abroad			2,000,000	1,100,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Federal Funded Projects/Schemes (TMAs)		<u>800,000</u>	<u>800,000</u>	
002	Discretionary Grant by Speaker		500,000	500,000	
003	Discretionary Grant by Deputy Speaker		300,000	300,000	
A05270	To Others				<u>800,000</u>
053	Discretionary Grant by Speaker				500,000
054	Discretionary Grant by Deputy Speaker				300,000
Provincial Assembly (LO4054) (Charged)			5,101,000	3,881,000	5,101,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>254,744,000</u>	<u>281,574,000</u>	<u>310,215,000</u>
A011 TOTAL PAY	797	800	<u>61,332,000</u>	<u>58,800,000</u>	<u>63,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	139	139	<u>23,066,000</u>	<u>21,600,000</u>	<u>23,747,000</u>
A01101 Total Basic Pay of Officers	139	139	<u>23,066,000</u>		<u>23,747,000</u>
S045-M Secretary (BPS-21)	1		383,000		
S606-M Sr. Secretary (BPS-21)		1			423,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	435,000		453,000
S045-M Secretary (BPS-20)	1	1	381,000		398,000
S397-M Special Secretary (BPS-20)	2	2	706,000		724,000
A029-M Additional Secretary (BPS-19)	3	3	761,000		900,000
C375-M Chief Reporter (BPS-19)	1	1	374,000		386,000
D124-M Director Research And Publication (BPS-19)	1	1	258,000		258,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	256,000		268,000
A413-M Administrator (Automation) (BPS-18)	1	1	295,000		306,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	228,000		239,000
C307-M Chief Protocol Officer (BPS-18)	1	1	184,000		194,000
D078-M Deputy Secretary (BPS-18)	4	4	1,044,000		1,066,000
D247-M Deputy Director (R & R) (BPS-18)	2	2	345,000		366,000
H058-M Head Translator (BPS-18)	1	1	284,000		373,000
P184-M Public Relation Officer (BPS-18)	1		124,000		
S112-M Senior Research Officer (BPS-18)	2	2	376,000		534,000
S492-M Senior Estate Officer (BPS-18)	1	1	184,000		194,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	273,000		284,000
A205-M Chief Librarian (BPS-17)	2		317,000		

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A260-M Assistant Secretary (BPS-17)	8	8	1,675,000		1,408,000
A337-M Assistant Librarian (BPS-17)		2			335,000
A378-M Assistant Administrator (Automation) (BPS-17)	1	1	141,000		150,000
C166-M Comptroller (BPS-17)	6	6	843,000		896,000
C176-M Computer Programmer (BPS-17)	1	1	141,000		150,000
D248-M Deputy Public Relation Officer (BPS-17)	1		177,000		
E016-M Editor Of Debates (BPS-17)	1	1	141,000		150,000
E074-M Estate Officer (BPS-17)	1	1	177,000		185,000
L047-M Law Officer (BPS-17)	1	1	141,000		150,000
L066-M Librarian (BPS-17)	1	1	141,000		150,000
P139-M Private Secretary (BPS-17)	7	8	1,339,000		1,505,000
P173-M Protocol Officer (BPS-17)	2	2	300,000		335,000
P184-M Public Relation Officer (BPS-17)		1			194,000
R059-M Research Officer (BPS-17)	2	2	400,000		299,000
S061-M Security Officer (BPS-17)	2	2	397,000		415,000
S123-M Senior Translator (BPS-17)	4	4	856,000		837,000
A379-M Assistant Security Officer (BPS-16)	10	10	1,190,000		1,247,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	88,000		93,000
A414-M Assistant Comptroller (BPS-16)	4	4	405,000		427,000
A415-M Assistant Programmer (BPS-16)	1	1	88,000		93,000
C173-M Computer Operator (BPS-16)	10	10	1,106,000		1,162,000
C302-M Cameraman-Cum-Producer (BPS-16)	1	1	76,000		82,000
D248-M Deputy Public Relation Officer (BPS-16)		1			82,000
E060-M English Reporter (BPS-16)	4	4	368,000		244,000
L115-M Lawn Supervisor (BPS-16)	1	1	116,000		121,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
L127-M LAN/WAN Support Engineer (BPS-16)	1	1	76,000		82,000
P052-M Photographer (BPS-16)	1		76,000		
S100-M Senior Microfilm Technician (BPS-16)	1	1	133,000		138,000
S261-M Sub Editor (BPS-16)	3	3	436,000		453,000
S282-M Superintendent (BPS-16)	14	14	1,891,000		2,034,000
S410-M Security System Operator (BPS-16)	1	1	76,000		82,000
T118-M Technical Assistant (BPS-16)	1	1	127,000		132,000
T133-M Translator (BPS-16)	8	8	820,000		736,000
U011-M Urdu Reporter (BPS-16)	11	11	1,917,000		2,014,000
A01150 Others				<u>21,600,000</u>	
001 Pay of Officers (R.E.)				21,600,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>658</u>	<u>661</u>	<u>38,266,000</u>	<u>37,200,000</u>	<u>40,063,000</u>
A01151 Total Basic Pay of Other Staff	<u>658</u>	<u>661</u>	<u>38,266,000</u>		<u>40,063,000</u>
P037-M Personal Assistant (BPS-15)	9	9	720,000		764,000
S094-M Senior Library Assistant (BPS-15)	1	1	117,000		121,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	111,000		116,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	3,607,000		3,707,000
C162-M Composer (BPS-14)	1	1	72,000		75,000
P052-M Photographer (BPS-13)		1			62,000
V006-M Vedio Cameraman (BPS-13)	1	1	66,000		71,000
A123-M Assistant Cameraman (BPS-12)	1	1	62,000		66,000
D020-M Data Entry Operator (BPS-12)	13	13	842,000		890,000
P295-M Protocol Assistant (BPS-12)	1	1	66,000		69,000
S216-M Stenographer (BPS-12)	20	20	917,000		1,261,000
C049-M Catering Supervisor (BPS-11)	1	1	58,000		61,000
C230-M Care Taker (BPS-11)	8	8	462,000		471,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
J031-M Junior Library Assistant (BPS-11)	1	1	58,000		61,000
M123-M Microfilm Technician (BPS-11)	1	1	88,000		91,000
S057-M Security Assistant (BPS-11)	20	20	1,651,000		1,717,000
S108-M Senior Proof Reader (BPS-11)	3	3	201,000		210,000
S299-M Supervisor Telephone (BPS-11)	4	4	433,000		446,000
C193-M Cook (BPS-10)	1	1	112,000		115,000
J059-M Junior Security Assistant (BPS-09)	58	58	3,404,000		3,556,000
S078-M Senior Clerk (BPS-09)	21	21	1,961,000		1,988,000
T038-M Telephone Technician (BPS-09)	1	1	48,000		50,000
O031-M Operator (Pas) (BPS-08)	6	6	288,000		363,000
P170-M Proof Reader (BPS-08)	6	6	289,000		303,000
C058-M Chamber Attendants (BPS-07)	9	9	747,000		768,000
H020-M Head Bearer (BPS-07)	3	3	225,000		231,000
H163-M Head Chamber Attendants (BPS-07)	1	1	99,000		101,000
H164-M Head Machine Operator (BPS-07)	1	1	100,000		101,000
I003-M Imam (BPS-07)	3	3	208,000		215,000
J019-M Junior Clerk (BPS-07)	51	51	2,633,000		2,787,000
T036-M Telephone Operator (BPS-07)	13	13	732,000		762,000
B015-M Bearer (BPS-05)	38	38	1,908,000		1,980,000
D186-M Driver (BPS-05)	29		1,731,000		
M005-M Machine Operator (BPS-05)	4	4	319,000		306,000
M214-M Moazzan (BPS-05)	1	1	81,000		82,000
D089-M Despatch Rider (BPS-04)	9	9	476,000		491,000
D186-M Driver (BPS-04)		31			1,864,000
H023-M Head Chowkidar (BPS-04)	1	1	79,000		79,000
H041-M Head Mali (BPS-04)	2	2	142,000		145,000
H051-M Head Sanitary Worker (BPS-04)	1	1	81,000		82,000
H165-M Head Frash (BPS-04)	1	1	81,000		82,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
D003-M Daftri	(BPS-03)	14	14	679,000	646,000
L073-M Lift Attendant	(BPS-03)	10	10	730,000	728,000
Q003-M Qasid	(BPS-03)	2	2	123,000	125,000
B004-M Bahishti	(BPS-01)	3	3	148,000	151,000
B013-M Bath Room Attendant	(BPS-01)	3	3	204,000	207,000
C112-M Chowkidar	(BPS-01)	24	24	1,179,000	1,206,000
F004-M Farashes	(BPS-01)	49	49	2,258,000	2,313,000
J070-M Junior Despatch Rider	(BPS-01)	1	1	39,000	40,000
K020-M Kitchen Attendant	(BPS-01)	4	4	168,000	173,000
M019-M Mali	(BPS-01)	24	24	1,160,000	1,188,000
N006-M Naib Qasid	(BPS-01)	88	88	3,556,000	3,635,000
S025-M Sanitary Worker	(BPS-01)	52	52	2,516,000	2,705,000
T033-M Telephone Attendant	(BPS-01)	5	5	231,000	236,000
A01170 Others				<u>37,200,000</u>	
001 Pay of Other Staff (R.E.)				37,200,000	
A012	TOTAL ALLOWANCES			<u>193,412,000</u>	<u>222,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,622,000</u>	<u>139,137,000</u>
A01201 Senior Post Allowance				68,000	68,000
A01202 House Rent Allowance				16,478,000	15,470,000
A01203 Conveyance Allowance				10,795,000	10,904,000
A01205 Dearness Allowance				3,520,000	3,371,000
A01207 Washing Allowance				147,000	145,000
A01209 Special Additional Allowance				1,592,000	1,596,000
A0120D Integrated Allowance				425,000	436,000
A0120N Special allowances @ 20% of basic pay for Secretar				12,350,000	12,725,000
A0120P Adhoc Relief 2009				11,538,000	11,939,000
A0120X Ad - hoc Allowance - 2010					27,990,000
A01216 Qualification Allowance				90,000	180,000
A01217 Medical Allowance				4,349,000	11,245,000
A01224 Entertainment Allowance				66,000	74,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01226	Computer Allowance		297,000		297,000
A01228	Orderly Allowance		72,000		36,000
A01236	Deputation Allowance		44,000		46,000
A01238	Charge Allowance		1,000		1,000
A01244	Adhoc Relief		2,828,000		2,736,000
A01249	Utility Allowance to Ministers		27,344,000		27,392,000
A01252	Non Practicing Allowance				120,000
A01259	Fuel Allowance		7,500,000		9,500,000
A01262	Special Relief Allowance		2,828,000		2,736,000
A01270	Others		<u>290,000</u>	<u>122,649,000</u>	<u>130,000</u>
001	Others		240,000		130,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000		
101	Regular Allowances (R.E.)			122,649,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,790,000</u>	<u>100,125,000</u>	<u>107,268,000</u>
A01271	Overtime Allowance		1,140,000	1,075,000	1,200,000
A01273	Honoraria		<u>63,390,000</u>	<u>65,190,000</u>	<u>66,141,000</u>
000	Honoraria			65,190,000	66,141,000
A01274	Medical Charges		4,550,000	250,000	2,000,000
A01278	Leave Salary		700,000	500,000	700,000
A01282	Session Allowance		21,010,000	33,110,000	37,227,000
A03	TOTAL OPERATING EXPENSES		<u>118,182,000</u>	<u>72,838,000</u>	<u>97,864,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,601,000</u>	<u>7,621,000</u>	<u>8,881,000</u>
A03201	Postage and Telegraph		800,000	800,000	800,000
A03202	Telephone and Trunk Call		8,400,000	6,000,000	7,000,000
A03203	Telex Teleprinter and Fax		1,000	1,000	1,000
A03205	Courier and Pilot Service		100,000	20,000	80,000
A03270	Others		1,300,000	800,000	1,000,000
A033	TOTAL UTILITIES		<u>44,900,000</u>	<u>27,726,000</u>	<u>38,300,000</u>
A03301	Gas		4,500,000	3,500,000	3,000,000
A03302	Water		400,000	150,000	200,000
A03303	Electricity		<u>40,000,000</u>	<u>24,000,000</u>	<u>35,000,000</u>
001	Electricity		40,000,000	24,000,000	35,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03304 Hot and Cold Weather Charges				76,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>240,000</u>	<u>500,000</u>
A03407 Rates and Taxes			300,000	240,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,146,000</u>	<u>13,236,000</u>	<u>18,876,000</u>
A03805 Travelling Allowance			1,000,000	170,000	1,000,000
A03806 Transportation of Goods			70,000	60,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,000,000	13,000,000	17,600,000
A03808 Conveyance Charges			75,000	5,000	75,000
A03825 Travelling allowance			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>49,235,000</u>	<u>24,015,000</u>	<u>31,307,000</u>
A03901 Stationery			5,500,000	5,100,000	6,000,000
A03902 Printing and Publication			<u>14,850,000</u>	<u>3,850,000</u>	<u>6,200,000</u>
001 Printing and Publications			14,850,000	3,850,000	6,200,000
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			1,700,000	600,000	3,000,000
A03907 Advertising & Publicity			<u>310,000</u>	<u>360,000</u>	<u>350,000</u>
001 Advertising & Publicity			310,000	360,000	350,000
A03912 Delegation abroad			4,000,000	4,000,000	4,000,000
A03913 Contribution & Subscription			10,100,000	1,010,000	1,150,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000,000	135,000	600,000
A03919 Payments to Others for Service Rendered			2,620,000	1,620,000	2,245,000
A03936 Foreign/Inland Training Course Fee			1,000,000	20,000	1,000,000
A03942 Cost of Other Stores			<u>4,150,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			4,150,000	3,750,000	3,000,000
A03970 Others			<u>3,500,000</u>	<u>3,065,000</u>	<u>3,257,000</u>
001 Others			3,500,000	3,065,000	3,257,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>800,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>800,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the f		1,500,000	800,000	1,500,000
A06	TOTAL TRANSFERS		<u>5,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts		<u>5,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
001	Entertainment & Gifts		5,000,000	7,000,000	5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>12,952,000</u>	<u>18,352,000</u>	<u>26,225,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,250,000</u>	<u>4,587,000</u>	<u>16,000,000</u>
A09501	Transport		4,250,000	4,587,000	16,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>7,402,000</u>	<u>12,465,000</u>	<u>7,725,000</u>
A09601	Plant and Machinery		7,402,000	12,465,000	7,725,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,300,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A09701	Purchase of Frurniture and Fixture		1,300,000	1,300,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,650,000</u>	<u>6,250,000</u>	<u>8,050,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001	Transport		2,000,000	3,000,000	3,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,250,000</u>	<u>2,150,000</u>	<u>3,600,000</u>
A13101	Machinery and Equipment		4,250,000	2,150,000	3,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		750,000	750,000	1,000,000
A138	TOTAL GENERAL		<u>650,000</u>	<u>350,000</u>	<u>450,000</u>
A13801	Maintenance of Gardens		650,000	350,000	450,000
Provincial Assembly Department (LO4055) (Charged)			400,028,000	386,814,000	448,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>39,141,000</u>	<u>36,801,000</u>	<u>54,382,000</u>
A011	TOTAL PAY	148	157	<u>18,477,000</u>	<u>14,860,000</u>	<u>22,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	33	<u>8,487,000</u>	<u>4,870,000</u>	<u>13,194,000</u>
A01101	Total Basic Pay of Officers	29	33	<u>8,487,000</u>		<u>13,167,000</u>
A020-M	Additional Director (Special)		4			1,645,000
D054	Deputy Director (Architecture) (Special)		8			3,000,000
D100	Director (Special)		1			500,000
D100-M	Director (Special)		1			978,000
S045-M	Secretary (BPS-21)		1			2,880,000
S045-M	Secretary (BPS-20)	1		543,000		
A029-M	Additional Secretary (BPS-19)	2	1	787,000		481,000
D100-M	Director (BPS-19)	1		972,000		
A033-M	Administrative Planning Officer (BPS-18)		1			350,000
D078-M	Deputy Secretary (BPS-18)	4	1	1,088,000		359,000
A169-M	Assistant Draftsman (BPS-17)	2		423,000		
L126-M	Legal Draftsman (BPS-17)	3		1,620,000		
P158-M	Programmer (BPS-17)	1	1	134,000		172,000
P249	Personal Staff Officer to Secretary (BPS-17)		1			250,000
R059-M	Research Officer (BPS-17)		2			500,000
T085-M	Translator (BPS-17)	1		120,000		
U017-F	Under Secretary/Section Officer (BPS-17)		1			137,000
U017-M	Under Secretary/Section Officer (BPS-17)	8	2	1,770,000		442,000
A389-M	Assistant Computer Programmer (BPS-16)	1	1	210,000		157,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
L066-M Librarian	(BPS-16)	1	1	230,000	236,000
S282-M Superintendent	(BPS-16)	4	6	590,000	1,080,000
A01103 Special Pay					27,000
A01150 Others				<u>4,870,000</u>	
001 Pay of Officers (R.E.)				4,870,000	
A011-2 TOTAL PAY OF OTHER STAFF		119	124	<u>9,990,000</u>	<u>9,990,000</u>
A01151 Total Basic Pay of Other Staff		<u>119</u>	<u>124</u>	<u>9,990,000</u>	<u>9,543,000</u>
S216-M Stenographer	(BPS-15)	8	8	1,257,000	1,257,000
A336-F Assistant/Deputy Superintendent	(BPS-14)	1	1	130,000	137,000
A336-M Assistant/Deputy Superintendent	(BPS-14)	16	16	2,170,000	1,972,000
C174-M Computer Operator	(BPS-12)	2	4	176,000	243,000
S216-M Stenographer	(BPS-12)	14	14	1,132,000	1,095,000
A337-M Assistant Librarian	(BPS-11)	1	1	150,000	132,000
C174-M Computer Operator	(BPS-11)	2		135,000	
S078-F Senior Clerk	(BPS-09)		1		80,000
S078-M Senior Clerk	(BPS-09)	15	14	1,300,000	1,360,000
J019-F Junior Clerk	(BPS-07)	1	2	46,000	94,000
J019-M Junior Clerk	(BPS-07)	11	15	855,000	813,000
D089-M Despatch Rider	(BPS-05)	2	1	84,000	40,000
D186-M Driver	(BPS-05)	5	5	320,000	319,000
J019-M Junior Clerk	(BPS-05)	5		190,000	
D089-M Despatch Rider	(BPS-04)	1	2	56,000	84,000
D186-M Driver	(BPS-04)		2		90,000
D003-M Daftri	(BPS-03)	3	3	176,000	153,000
Q003-M Qasid	(BPS-03)	1	1	79,000	82,000

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department (LO4062)				
F087-M Frash	(BPS-02)	2	2	132,000	136,000
N006 Naib Qasid	(BPS-02)		2		60,000
N006-F Naib Qasid	(BPS-02)	1	5	43,000	198,000
N006-M Naib Qasid	(BPS-02)	22	22	1,371,000	1,103,000
N006 Naib Qasid	(BPS-01)		3		95,000
N006-M Naib Qasid	(BPS-01)	6		188,000	
A01170 Others				<u>9,990,000</u>	
001 Pay of Other Staff (R.E.)				9,990,000	
A012	TOTAL ALLOWANCES			<u>20,664,000</u>	<u>21,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,256,000</u>	<u>20,313,000</u>
A01201 Senior Post Allowance				15,000	1,000
A01202 House Rent Allowance				4,462,000	7,287,000
A01203 Conveyance Allowance				2,345,000	2,966,000
A01205 Dearness Allowance				1,545,000	869,000
A01209 Special Additional Allowance				742,000	250,000
A0120D Integrated Allowance					328,000
A0120N Special allowances @ 20% of basic pay for Secretar				2,448,000	2,484,000
A0120P Adhoc Relief 2009				2,448,000	2,458,000
A0120X Ad - hoc Allowance - 2010					5,914,000
A01216 Qualification Allowance				10,000	1,000
A01217 Medical Allowance				784,000	2,922,000
A01224 Entertainment Allowance				23,000	6,000
A01226 Computer Allowance				54,000	27,000
A01228 Orderly Allowance				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					524,000
A01244 Adhoc Relief				1,142,000	620,000
A01252 Non Practicing Allowance				1,560,000	180,000
A01262 Special Relief Allowance				1,142,000	620,000
A01270 Others				<u>400,000</u>	<u>2,450,000</u>
001 Others				100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
003	Social Security Allowance				2,400,000
030	Integrated Allowance		126,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		174,000		
101	Regular Allowances (R.E.)			20,313,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,408,000</u>	<u>1,628,000</u>	<u>1,638,000</u>
A01271	Overtime Allowance		200,000	210,000	300,000
A01273	Honoraria		<u>7,000</u>	<u>242,000</u>	<u>7,000</u>
000	Honoraria			242,000	
A01274	Medical Charges		500,000	75,000	430,000
A01278	Leave Salary		1,000	1,000	1,000
A01282	Session Allowance		700,000	1,100,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>5,787,000</u>	<u>6,530,000</u>	<u>7,060,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,021,000</u>	<u>1,550,000</u>
A03201	Postage and Telegraph		70,000	21,000	70,000
A03202	Telephone and Trunk Call		1,380,000	1,000,000	1,480,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>40,000</u>	<u>315,000</u>
A03301	Gas		70,000	1,000	50,000
A03302	Water		50,000	1,000	10,000
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>225,000</u>
001	Electricity		200,000	1,000	225,000
A03304	Hot and Cold Weather Charges		50,000	37,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	15,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,951,000</u>	<u>1,351,000</u>	<u>2,586,000</u>
A03805	Travelling Allowance		500,000	250,000	500,000
A03806	Transportation of Goods		1,000	1,000	1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,450,000	1,100,000	2,085,000
A039 TOTAL GENERAL			<u>1,991,000</u>	<u>4,103,000</u>	<u>2,584,000</u>
A03901 Stationery			720,000	300,000	800,000
A03902 Printing and Publication			<u>240,000</u>	<u>50,000</u>	<u>300,000</u>
001 Printing and Publications			240,000	50,000	300,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>140,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books			115,000	140,000	115,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>562,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	562,000	20,000
A03917 Law Charges			15,000	2,365,000	15,000
A03919 Payments to Others for Service Rendered			1,000	1,000	
A03942 Cost of Other Stores			<u>175,000</u>	<u>155,000</u>	<u>250,000</u>
001 Cost of Other Stores			175,000	155,000	250,000
A03955 Computer Stationary			400,000	250,000	600,000
A03970 Others			<u>275,000</u>	<u>250,000</u>	<u>454,000</u>
001 Others			275,000	250,000	454,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>14,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>14,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>500,000</u>	<u>14,000,000</u>	<u>50,000,000</u>
001 Others			500,000	14,000,000	50,000,000
A06 TOTAL TRANSFERS			<u>5,010,000</u>	<u>5,010,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,010,000</u>	<u>5,010,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>5,010,000</u>	<u>5,010,000</u>	<u>10,000</u>
001 Entertainment & Gifts			5,010,000	5,010,000	10,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A09	TOTAL PHYSICAL ASSETS				<u>3,500,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,900,000</u>
A09501	Transport				1,900,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,600,000</u>
A09701	Purchase of Frurniture and Fixture				1,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,440,000</u>	<u>1,130,000</u>	<u>4,180,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>770,000</u>	<u>1,030,000</u>
A13001	Transport		700,000	770,000	1,030,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>110,000</u>	<u>430,000</u>
A13101	Machinery and Equipment		350,000	110,000	430,000
A132	TOTAL FURNITURE AND FIXTURE		<u>265,000</u>	<u>165,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		265,000	165,000	350,000
A137	TOTAL COMPUTER EQUIPMENT		<u>125,000</u>	<u>85,000</u>	<u>2,370,000</u>
A13701	Hardware		125,000	85,000	2,370,000
Law and Parliamentary Affairs Department (LO4062)			51,878,000	63,471,000	119,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>36,413,000</u>	<u>21,600,000</u>	<u>49,966,000</u>
A011	TOTAL PAY		135	135	<u>16,683,000</u>	<u>7,524,000</u>	<u>16,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>7,305,000</u>	<u>3,250,000</u>	<u>7,518,000</u>
A01101	Total Basic Pay of Officers		<u>29</u>	<u>29</u>	<u>7,305,000</u>		<u>7,416,000</u>
H144-M	Hardware Technician	(Special)	1	1	200,000		200,000
N056-M	Network/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	450,000		500,000
A029-M	Additional Secretary	(BPS-19)	1	1	400,000		450,000
D051-M	Deputy Director	(BPS-18)	2	2	663,000		600,000
D078-M	Deputy Secretary	(BPS-18)	2	2	684,000		600,000
A012-M	Accounts Officer	(BPS-17)	1	1	224,000		220,000
A146-M	Assistant Director	(BPS-17)	5	5	1,150,000		1,150,000
L103-M	Librarian	(BPS-17)	1	1	214,000		220,000
R059-M	Research Officer	(BPS-17)	1	1	214,000		220,000
S053-M	Section Officer	(BPS-17)	5	5	1,026,000		1,096,000
S596-M	Social Mobilization Officer	(BPS-17)	1	1	214,000		220,000
S597-M	Social Support Officer	(BPS-17)	1	1	214,000		220,000
S598-M	Social Counseling Officer	(BPS-17)	1	1	214,000		220,000
P139-M	Private Secretary	(BPS-16)	1	1	180,000		200,000
S282-M	Superintendent	(BPS-16)	2	2	358,000		400,000
A01102	Personal pay						74,000
A01103	Special Pay						16,000
A01105	Qualification Pay						12,000
A01150	Others					<u>3,250,000</u>	
001	Pay of Officers (R.E.)					3,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>9,378,000</u>	<u>4,274,000</u>	<u>9,380,000</u>
A01151 Total Basic Pay of Other Staff	106	106	<u>9,378,000</u>		<u>9,380,000</u>
P037-M Personal Assistant (BPS-15)	2	2	400,000		340,000
A097-M Assistant (BPS-14)	12	12	1,727,000		1,600,000
H030-M Head Draftsman (BPS-13)	1	1	160,000		150,000
S216-M Stenographer (BPS-12)	18	18	1,714,000		2,220,000
C278-M Care-Taker (BPS-11)	1	1	70,000		140,000
D222-M Draftsman (BPS-11)	1	1	100,000		124,000
O048-M Overseer(Sub-Engineer) (BPS-11)	4		400,000		
S262-M Sub Engineer (BPS-11)		4			450,000
J019-M Junior Clerk (BPS-07)	26	26	2,415,000		2,381,000
D089-M Despatch Rider (BPS-05)	2		130,000		
D186-M Driver (BPS-05)	9		740,000		
T061-M Tracer (BPS-05)	2	2	120,000		120,000
D089-M Despatch Rider (BPS-04)		2			100,000
D180-M Driller (BPS-04)		6			320,000
D186-M Driver (BPS-04)		3			150,000
D003-M Daftri (BPS-02)	1	1	50,000		65,000
C112-M Chowkidar (BPS-01)	2	2	80,000		85,000
N006-M Naib Qasid (BPS-01)	23	23	1,192,000		1,050,000
S311-M Sanitary Worker (BPS-01)	2	2	80,000		85,000
A01170 Others				<u>4,274,000</u>	
001 Pay of Other Staff (R.E.)				4,274,000	
A012 TOTAL ALLOWANCES			<u>19,730,000</u>	<u>14,076,000</u>	<u>33,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,265,000</u>	<u>11,971,000</u>	<u>30,119,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,663,000		3,688,000
A01203 Conveyance Allowance			1,883,000		1,912,000
A01205 Dearness Allowance			980,000		980,000
A01207 Washing Allowance			7,000		7,000
A01209 Special Additional Allowance			750,000		750,000
A0120D Integrated Allowance					64,000
A0120N Special allowances @ 20% of basic pay for Secretar			3,092,000		3,440,000
A0120P Adhoc Relief 2009			3,001,000		3,027,000
A0120X Ad - hoc Allowance - 2010					8,399,000
A01217 Medical Allowance			624,000		2,370,000
A01224 Entertainment Allowance			15,000		15,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			222,000		252,000
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		1,550,000
A01262 Special Relief Allowance			1,580,000		1,580,000
A01270 Others			<u>617,000</u>	<u>11,971,000</u>	<u>1,834,000</u>
001 Others			103,000		225,000
030 Integrated Allowance			64,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			450,000		1,609,000
101 Regular Allowances (R.E.)				11,971,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,465,000</u>	<u>2,105,000</u>	<u>2,949,000</u>
A01271 Overtime Allowance			273,000	273,000	330,000
A01273 Honoraria			<u>383,000</u>	<u>383,000</u>	<u>600,000</u>
000 Honoraria				383,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					600,000
A01274 Medical Charges			510,000	510,000	701,000
A01277 Contingent Paid Staff			297,000	937,000	1,316,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>25,311,000</u>	<u>17,133,000</u>	<u>28,085,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minorities Affairs Deptt				
A032	TOTAL COMMUNICATIONS		<u>1,012,000</u>	<u>697,000</u>	<u>1,065,000</u>
A03201	Postage and Telegraph		297,000	297,000	314,000
A03202	Telephone and Trunk Call		715,000	400,000	751,000
A033	TOTAL UTILITIES		<u>2,735,000</u>	<u>875,000</u>	<u>2,957,000</u>
A03301	Gas		300,000	50,000	300,000
A03302	Water		400,000	5,000	400,000
A03303	Electricity		<u>1,815,000</u>	<u>600,000</u>	<u>2,026,000</u>
001	Electricity		1,815,000	600,000	2,026,000
A03304	Hot and Cold Weather Charges		220,000	220,000	231,000
A034	TOTAL OCCUPANCY COSTS		<u>7,605,000</u>	<u>5,093,000</u>	<u>7,991,000</u>
A03402	Rent for Office Building		7,500,000	5,073,000	7,875,000
A03407	Rates and Taxes		105,000	20,000	116,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,572,000</u>	<u>2,802,000</u>	<u>4,171,000</u>
A03801	Training - domestic			<u>200,000</u>	
001	Training - domestic			200,000	
A03805	Travelling Allowance		805,000	225,000	845,000
A03806	Transportation of Goods		94,000	244,000	99,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,640,000	2,100,000	3,192,000
A03808	Conveyance Charges		33,000	33,000	35,000
A039	TOTAL GENERAL		<u>10,387,000</u>	<u>7,666,000</u>	<u>11,901,000</u>
A03901	Stationery		1,067,000	1,067,000	1,300,000
A03902	Printing and Publication		<u>1,012,000</u>	<u>1,172,000</u>	<u>1,225,000</u>
001	Printing and Publications		1,012,000	1,172,000	1,225,000
A03903	Conference/Seminars/Workshops/ Symposia		1,650,000	1,224,000	1,733,000
A03905	Newspapers Periodicals and Books		<u>580,000</u>	<u>147,000</u>	<u>582,000</u>
001	News Papers, Periodicals & Books		580,000	147,000	582,000
A03906	Uniforms and Protective Clothing		119,000	252,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03907	Advertising & Publicity		<u>3,220,000</u>	<u>75,000</u>	<u>3,381,000</u>
001	Advertising & Publicity		3,220,000	75,000	3,381,000
A03917	Law Charges		165,000	5,000	174,000
A03942	Cost of Other Stores		<u>638,000</u>	<u>1,388,000</u>	<u>731,000</u>
001	Cost of Other Stores		638,000	1,388,000	731,000
A03955	Computer Stationary		1,122,000	1,272,000	1,515,000
A03970	Others		<u>814,000</u>	<u>1,064,000</u>	<u>1,135,000</u>
001	Others		814,000	1,064,000	1,135,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,750,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>10,750,000</u>	
A05270	To Others			<u>10,750,000</u>	
001	Others			10,750,000	
A06	TOTAL TRANSFERS		<u>6,958,000</u>	<u>543,000</u>	<u>7,306,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,600,000</u>		<u>6,930,000</u>
A06102	Others		<u>6,600,000</u>		<u>6,930,000</u>
001	Others		6,600,000		6,930,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>358,000</u>	<u>543,000</u>	<u>376,000</u>
A06301	Entertainments & Gifts		<u>358,000</u>	<u>543,000</u>	<u>376,000</u>
001	Entertainment & Gifts		358,000	543,000	376,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>700,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A09203	I.T. Equipment		100,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	
A09601	Plant and Machinery			600,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,795,000</u>	<u>5,134,000</u>	<u>2,026,000</u>
A130	TOTAL TRANSPORT		<u>704,000</u>	<u>1,054,000</u>	<u>739,000</u>
A13001	Transport		704,000	1,054,000	739,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>468,000</u>	<u>718,000</u>	<u>491,000</u>
A13101	Machinery and Equipment		468,000	718,000	491,000
A132	TOTAL FURNITURE AND FIXTURE		<u>292,000</u>	<u>3,031,000</u>	<u>449,000</u>
A13201	Furniture and Fixture		292,000	3,031,000	449,000
A137	TOTAL COMPUTER EQUIPMENT		<u>331,000</u>	<u>331,000</u>	<u>347,000</u>
A13701	Hardware		176,000	176,000	184,000
A13703	I.T. Equipment		155,000	155,000	163,000
Human Rights & Minoroties Affairs Deptt			70,577,000	55,860,000	87,383,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>316,748,000</u>		
A011	TOTAL PAY	1617	<u>140,148,000</u>		
A011-1	TOTAL PAY OF OFFICERS	371	<u>89,421,000</u>		
A01101	Total Basic Pay of Officers	371	<u>89,417,000</u>		
A567-M	Additional Chief Public Defender (Special)	7	4,340,000		
C386-M	Chief Public Defender (Special)	1	825,000		
D517-M	District Public Defender (Special)	36	14,876,000		
P305-M	Public Defender (Special)	288	66,120,000		
A035-M	Administrator (BPS-16)	1	84,000		
P139-M	Private Secretary (BPS-16)	1	84,000		
S282-M	Superintendent (BPS-16)	36	3,004,000		
S412-M	Senior Data Processor (BPS-16)	1	84,000		
A01103	Special Pay		4,000		
A011-2	TOTAL PAY OF OTHER STAFF	1246	<u>50,727,000</u>		
A01151	Total Basic Pay of Other Staff	1246	<u>50,727,000</u>		
A097-M	Assistant (BPS-12)	181	8,938,000		
S216-M	Stenographer (BPS-12)	188	9,721,000		
J019-M	Junior Clerk (BPS-07)	181	7,255,000		
D089-M	Despatch Rider (BPS-02)	2	78,000		
C112-M	Chowkidar (BPS-01)	181	6,451,000		
N006-M	Naib Qasid (BPS-01)	332	11,833,000		
S311-M	Sanitary Worker (BPS-01)	181	6,451,000		
A012	TOTAL ALLOWANCES		<u>176,600,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>166,540,000</u>		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A01202	House Rent Allowance		52,453,000		
A01203	Conveyance Allowance		32,696,000		
A0120D	Integrated Allowance		1,253,000		
A0120P	Adhoc Relief 2009		10,710,000		
A01217	Medical Allowance		7,470,000		
A01252	Non Practicing Allowance		46,740,000		
A01270	Others		<u>15,218,000</u>		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		15,218,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,060,000</u>		
A01271	Overtime Allowance		60,000		
A01274	Medical Charges		10,000,000		
A03	TOTAL OPERATING EXPENSES		<u>87,835,000</u>		
A032	TOTAL COMMUNICATIONS		<u>9,108,000</u>		
A03201	Postage and Telegraph		1,188,000		
A03202	Telephone and Trunk Call		7,920,000		
A033	TOTAL UTILITIES		<u>14,102,000</u>		
A03301	Gas		2,596,000		
A03302	Water		2,596,000		
A03303	Electricity		<u>7,920,000</u>		
001	Electricity		7,920,000		
A03304	Hot and Cold Weather Charges		990,000		
A034	TOTAL OCCUPANCY COSTS		<u>35,640,000</u>		
A03402	Rent for Office Building		35,640,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,265,000</u>		
A03805	Travelling Allowance		1,100,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		165,000		
A039	TOTAL GENERAL		<u>27,720,000</u>		
A03901	Stationery		3,960,000		
A03902	Printing and Publication		<u>3,960,000</u>		
001	Printing and Publications		3,960,000		
A03905	Newspapers Periodicals and Books		<u>3,960,000</u>		
001	News Papers, Periodicals & Books		3,960,000		
A03907	Advertising & Publicity		<u>3,960,000</u>		
001	Advertising & Publicity		3,960,000		
A03917	Law Charges		1,980,000		
A03942	Cost of Other Stores		<u>1,980,000</u>		
001	Cost of Other Stores		1,980,000		
A03955	Computer Stationary		3,960,000		
A03970	Others		<u>3,960,000</u>		
001	Others		3,960,000		
A09	TOTAL PHYSICAL ASSETS		<u>28,842,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>3,366,000</u>		
A09201	Hardware		3,366,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>176,000</u>		
A09501	Transport		176,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,300,000</u>		
A09701	Purchase of Frurniture and Fixture		25,300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,772,000</u>		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
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01	GENERAL PUBLIC SERVICE		Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS			

LQ4520 PUBLIC DEFENDER SERVICE

A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,980,000</u>	
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A13199	Others		1,980,000	
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A132	TOTAL FURNITURE AND FIXTURE		<u>792,000</u>	
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A13201	Furniture and Fixture		792,000	
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PUBLIC DEFENDER SERVICE		436,197,000	
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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,836,000</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>1,356,000</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>1,260,000</u>	<u>960,000</u>
A01288 Contract Allowance			960,000	1,260,000	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 Expenditure State Conveyance & 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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A05214	Federal Funded Projects/Schemes (TMAs)		<u>12,000,000</u>	<u>12,000,000</u>	
005	Discretionary Grant by the Governor		12,000,000	12,000,000	
A05270	To Others				<u>12,000,000</u>
052	Discretionary Grant by Governor				12,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>476,000</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>453,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens		403,000	453,000	403,000
Governors House (LO4056) (Charged)			14,367,000	14,712,000	14,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>43,812,000</u>	<u>58,626,000</u>	<u>56,844,000</u>
A011 TOTAL PAY	183	183	<u>20,818,000</u>	<u>19,338,000</u>	<u>21,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,799,000</u>	<u>6,101,000</u>	<u>6,655,000</u>
A011101 Total Basic Pay of Officers	24	24	<u>6,731,000</u>		<u>6,531,000</u>
P254-M Principal Secretary (BPS-21)		1			472,000
P254-M Principal Secretary (BPS-20)	1		452,000		
A029-M Additional Secretary (BPS-19)	1	1	382,000		406,000
D078-M Deputy Secretary (BPS-18)	6	6	2,156,000		1,979,000
P139-M Private Secretary (BPS-17)	2	2	485,000		414,000
S053-M Section Officer (BPS-17)		7			1,690,000
U017-M Under Secretary/Section Officer (BPS-17)	10	3	2,529,000		804,000
P139-M Private Secretary (BPS-16)	1	1	222,000		228,000
S282-M Superintendent (BPS-16)	3	3	505,000		538,000
A01102 Personal pay					49,000
A01103 Special Pay			62,000		63,000
A01105 Qualification Pay			6,000		12,000
A01150 Others				<u>6,101,000</u>	
001 Pay of Officers (R.E.)				6,101,000	
A011-2 TOTAL PAY OF OTHER STAFF	159	159	<u>14,019,000</u>	<u>13,237,000</u>	<u>14,379,000</u>
A01151 Total Basic Pay of Other Staff	159	159	<u>13,984,000</u>		<u>14,323,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,685,000		1,744,000
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,522,000		1,544,000
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	2,103,000		2,150,000
S216-M Stenographer (BPS-12)	15	15	1,519,000		1,581,000
S078-M Senior Clerk (BPS-09)	23	23	2,129,000		2,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
J019-F Junior Clerk (BPS-07)	1	1	44,000		46,000
J019-M Junior Clerk (BPS-07)	11	11	722,000		726,000
D089-M Despatch Rider (BPS-05)	5	7	401,000		732,000
D186-M Driver (BPS-05)	7	13	594,000		729,000
D089-M Despatch Rider (BPS-04)	2		123,000		
D186 Driver (BPS-04)	6		300,000		
D003-M Daftri (BPS-03)	2	3	128,000		175,000
Q003-M Qasid (BPS-03)	2	2	145,000		145,000
B004-M Bahishti (BPS-02)	1	1	69,000		70,000
D003-M Daftri (BPS-02)	1		42,000		
F087-M Frash (BPS-02)	1	1	36,000		37,000
K011-M Khalasi (BPS-02)	4	4	255,000		259,000
N006-M Naib Qasid (BPS-02)	25	38	1,597,000		2,003,000
S311-F Sanitary Worker (BPS-02)	1	1	55,000		56,000
S311-M Sanitary Worker (BPS-02)	3	3	151,000		166,000
N006-M Naib Qasid (BPS-01)	13		364,000		
A01152 Personal pay			8,000		24,000
A01153 Special Pay			27,000		32,000
A01170 Others				<u>13,237,000</u>	
001 Pay of Other Staff (R.E.)				13,237,000	
A012 TOTAL ALLOWANCES			<u>22,994,000</u>	<u>39,288,000</u>	<u>35,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,770,000</u>	<u>33,752,000</u>	<u>29,799,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,890,000		2,870,000
A01203 Conveyance Allowance			2,408,000		2,413,000
A01205 Dearness Allowance			1,848,000		1,795,000
A01207 Washing Allowance			12,000		12,000
A01208 Dress Allowance			4,000		4,000
A01209 Special Additional Allowance			844,000		771,000
A0120D Integrated Allowance			94,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A0120N Special allowances @ 20% of basic pay for Secretar					3,554,000
A0120P Adhoc Relief 2009			3,329,000		3,607,000
A0120X Ad - hoc Allowance - 2010					8,315,000
A01211 Hill Allowance			70,000		35,000
A01217 Medical Allowance			978,000		2,693,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			<u>91,000</u>		<u>94,000</u>
001 Special Allowance			91,000		94,000
A01244 Adhoc Relief			1,799,000		1,416,000
A01259 Fuel Allowance			417,000		507,000
A01262 Special Relief Allowance			1,799,000		1,416,000
A01270 Others			<u>5,117,000</u>	<u>33,752,000</u>	<u>150,000</u>
001 Others			147,000		115,000
017 Governor House Allowance			4,938,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			32,000		35,000
101 Regular Allowances (R.E.)				33,752,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,224,000</u>	<u>5,536,000</u>	<u>6,011,000</u>
A01271 Overtime Allowance			636,000	611,000	630,000
A01273 Honoraria			<u>209,000</u>	<u>209,000</u>	<u>229,000</u>
000 Honoraria				209,000	229,000
A01274 Medical Charges			329,000	54,000	184,000
A01278 Leave Salary			50,000	12,000	30,000
A01290 Governor's House Allowance				4,650,000	4,938,000
A03 TOTAL OPERATING EXPENSES			<u>5,255,000</u>	<u>11,177,000</u>	<u>7,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,405,000</u>	<u>1,855,000</u>	<u>1,650,000</u>
A03201 Postage and Telegraph			85,000	85,000	100,000
A03202 Telephone and Trunk Call			1,320,000	1,770,000	1,550,000
A033 TOTAL UTILITIES			<u>1,370,000</u>	<u>2,455,000</u>	<u>2,105,000</u>
A03301 Gas			165,000	240,000	175,000
A03302 Water			45,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03303 Electricity			<u>1,150,000</u>	<u>2,175,000</u>	<u>1,885,000</u>
001 Electricity			1,150,000	2,175,000	1,885,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>12,000</u>	<u>25,000</u>
A03407 Rates and Taxes			30,000	12,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,480,000</u>	<u>2,585,000</u>	<u>2,188,000</u>
A03805 Travelling Allowance			300,000	145,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,180,000	2,440,000	1,988,000
A039 TOTAL GENERAL			<u>970,000</u>	<u>4,270,000</u>	<u>1,130,000</u>
A03901 Stationery			330,000	1,330,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>650,000</u>	<u>180,000</u>
001 Printing and Publications			150,000	650,000	180,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>410,000</u>	<u>125,000</u>
001 News Papers, Periodicals & Books			110,000	410,000	125,000
A03906 Uniforms and Protective Clothing			100,000	400,000	110,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Advertising & Publicity			30,000	30,000	25,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>255,000</u>	<u>60,000</u>
001 Cost of Other Stores			55,000	255,000	60,000
A03955 Computer Stationary			175,000	975,000	200,000
A03970 Others			<u>20,000</u>	<u>220,000</u>	<u>30,000</u>
001 Others			20,000	220,000	30,000
A06 TOTAL TRANSFERS				<u>101,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>101,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>101,000</u>	<u>100,000</u>
001 Entertainment & Gifts				101,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>745,000</u>	<u>1,845,000</u>	<u>815,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>1,300,000</u>	<u>560,000</u>
A13001	Transport		500,000	1,300,000	560,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>480,000</u>	<u>190,000</u>
A13101	Machinery and Equipment		180,000	480,000	190,000
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
Governors Secretariat (LO4057) (Charged)			49,812,000	71,749,000	64,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>220,845,000</u>	<u>216,259,000</u>	<u>224,387,000</u>
A011 TOTAL PAY	932	933	<u>94,538,000</u>	<u>76,478,000</u>	<u>71,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	115	111	<u>31,016,000</u>	<u>26,456,000</u>	<u>23,493,000</u>
A01101 Total Basic Pay of Officers	115	111	<u>31,016,000</u>		<u>23,493,000</u>
C099-M Chief Secretary (Special)	1		900,000		
C143-M Co-Coordinator (Special)	1		240,000		
C196-M Coordinator (Special)		1			240,000
C287-M Chief Coordinator (Special)	1	1	588,000		588,000
C301-M Chief Photographer (Special)	1	1	240,000		240,000
D100-M Director (Special)	1	1	588,000		588,000
M109-M Member (Special)	1		1,200,000		
M241-M Media Coordinator (Special)	1	1	588,000		588,000
N055-M Network Administrator (Special)	1		211,000		
P158-M Programmer (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	374,000		474,000
S045-M Secretary (BPS-20)	1	1	450,000		444,000
A029-M Additional Secretary (BPS-19)	4	3	1,477,000		970,000
C303-M Chief Comptroller (BPS-19)	1	1	382,000		393,000
D100-M Director (BPS-19)	2	2	790,000		589,000
C166-M Comptroller (BPS-18)	2	2	644,000		506,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	350,000		170,000
C397-M Chief Coordinator of Security (BPS-18)		1			900,000
D078-M Deputy Secretary (BPS-18)	14	14	4,744,000		2,739,000
N055-M Network Administrator (BPS-18)		1			368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
P173-M Protocol Officer (BPS-18)	1	1	350,000		170,000
P252-M PERSONAL STAFF OFFICER (BPS-18)		3			1,270,000
S097-M Senior Medical Officer (BPS-18)	1	1	300,000		170,000
S201-M Staff Officer (BPS-18)	4	2	1,400,000		370,000
U017-M Under Secretary/Section Officer (BPS-18)	38		9,139,000		
A146-M Assistant Director (BPS-17)	1	1	149,000		157,000
A558-M Additional Chief Security Officer (BPS-17)	1	1	200,000		100,000
A583-M Assistant Staff Officer (BPS-17)	2	1	600,000		300,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	194,000		203,000
D514-M Deputy Comptroller (BPS-17)	2	2	400,000		200,000
G070-M Garrage Superintendent (BPS-17)	1	1	74,000		100,000
P158-M Programmer (BPS-17)	1	2	405,000		617,000
P184-M Public Relation Officer (BPS-17)	1	1	373,000		384,000
S053-M Section Officer (BPS-17)		30			4,220,000
S491-M System Engineer (BPS-17)		4			800,000
U017-M Under Secretary/Section Officer (BPS-17)				8	2,020,000
A136-M Assistant Comptroller (BPS-16)	2	2	120,000		170,000
A398 Assistant Protocol Officer (BPS-16)		1			157,000
A398-M Assistant Protocol Officer (BPS-16)	3	2	140,000		150,000
A559-M Additional Garrage Officer (BPS-16)	1	1	76,000		75,000
P139-M Private Secretary (BPS-16)	8	8	1,132,000		1,213,000
S282-M Superintendent (BPS-16)	6	6	723,000		850,000
A01150 Others				<u>26,456,000</u>	
001 Pay of Officers (R.E.)					26,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A011-2 TOTAL PAY OF OTHER STAFF	817	822	<u>63,522,000</u>	<u>50,022,000</u>	<u>47,933,000</u>
A01151 Total Basic Pay of Other Staff	817	822	<u>63,522,000</u>		<u>47,933,000</u>
B119-M Bakery Sous Chef (BPS-15)	1	1	140,000		120,000
C162-M Composer (BPS-15)	14	14	1,565,000		1,493,000
C316-M Chef (BPS-15)	1	1	140,000		120,000
P037-M Personal Assistant (BPS-15)	19	19	2,758,000		2,716,000
S004-M S.S. Stenographer (Bps-15)	2		300,000		
S114-M Senior Scale Stenographer (BPS-15)		2			250,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	140,000		120,000
A097-M Assistant (BPS-14)		49			3,417,000
A336-M Assistant/Deputy Superintendent (BPS-14)	9	9	1,156,000		1,201,000
H027-M Head Cook (BPS-14)	1	1	121,000		125,000
N054-M Networking Technician (BPS-14)	2	2	260,000		220,000
C173-M Computer Operator (BPS-12)	5		550,000		
C319-M Computer Hardware Technician (BPS-12)	4	4	440,000		400,000
D020-M Data Entry Operator (BPS-12)	2	14	193,000		697,000
D186-M Driver (BPS-12)		4			417,000
K015-M Khateeb (BPS-12)	1	1	110,000		110,000
K019-M Khushnowis (BPS-12)	1	1	110,000		110,000
M242-M Multimedia Assistant (BPS-12)	2	2	210,000		200,000
P295-M Protocol Assistant (BPS-12)	4	4	491,000		375,000
R057-M Research Assistant (BPS-12)	1	1	110,000		100,000
S216-M Stenographer (BPS-12)	50	50	4,762,000		3,114,000
S440-M Sound System Assistant (BPS-12)	2	2	200,000		200,000
T040-M Telex Operator (BPS-12)	2	2	215,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
T167-M Telephone cum Computer Operator (BPS-12)	8	8	856,000		700,000
A097-M Assistant (BPS-11)	49		4,900,000		
C173-M Computer Operator (BPS-11)		1			100,000
C230-M Care Taker (BPS-11)	2	2	196,000		190,000
H103-M House Keeper (BPS-11)	1	1	80,000		100,000
H128-M Hair Cutter (BPS-10)	1	1	165,000		90,000
S226-M Steward (BPS-10)	15	15	1,278,000		1,147,000
A560-M Assistant Garrage Officer (BPS-09)	1	1	108,000		111,000
B120-M Bakery Cook (BPS-09)	2	2	160,000		160,000
C318-M Crockery Cultery Linen Supervisor (BPS-09)	1	1	80,000		75,000
H027-M Head Cook (BPS-09)	3	3	300,000		200,000
H031-M Head Driver (BPS-09)	2	2	160,000		159,000
S078-M Senior Clerk (BPS-09)	40	40	3,369,000		2,025,000
A561-M Assistant Steward (BPS-07)	11	11	817,000		817,000
C134-M Clerk (BPS-07)	17		1,694,000		
J019-M Junior Clerk (BPS-07)		72			4,062,000
P131-M Pressman (BPS-07)	1	1	70,000		70,000
S250-M Store Keeper (BPS-07)		2			130,000
T036-M Telephone Operator (BPS-07)	12	11	937,000		1,040,000
C193-M Cook (BPS-06)	5	5	700,000		250,000
C378-M Cook All Rounder (BPS-06)	10		665,000		
D137-M Dispenser (BPS-06)	1	1	65,000		60,000
D186-M Driver (BPS-06)	12		850,000		
T028-M Technician (BPS-06)	1	1	71,000		41,000
T036-M Telephone Operator (BPS-06)		1			82,000
T167-M Telephone cum Computer Operator (BPS-06)	1		65,000		
A057-M Air conditioner Operator (BPS-05)	1		65,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A060-M Air-conditioning Mechanic (BPS-05)	3	3	165,000		140,000
A320-M Auto Electrician (BPS-05)	1	1	55,000		50,000
B015-M Bearer (BPS-05)	27	27	2,571,000		1,113,000
C193-M Cook (BPS-05)	3	7	165,000		540,000
C216-M Crockery Incharge (BPS-05)	1		65,000		
C378-M Cook All Rounder (BPS-05)		10			450,000
D093-M Dhobi (BPS-05)	1	1	55,000		50,000
F063-M Flower Mali (BPS-05)	1	1	55,000		50,000
G041-M Generator Operator (BPS-05)	1	1	80,000		50,000
H162-M House Man (BPS-05)	6	6	300,000		270,000
J019-M Junior Clerk (BPS-05)	58	3	4,800,000		127,000
J069-M Janitorial Mahcine Operator (BPS-05)	3	3	135,000		140,000
K021-M Kitchen Cleaner (BPS-05)	8	8	520,000		370,000
L087-M Linen Incharge (BPS-05)	1		55,000		
P131-M Pressman (BPS-05)	1	1	55,000		50,000
S250-M Store Keeper (BPS-05)	2		100,000		
T143-M Tandorchi (BPS-05)		3			140,000
W001-M Waiter (BPS-05)	45	44	4,236,000		2,668,000
W004-M Ward Aya (BPS-05)		2			90,000
W014-M Washerman (Part Time) (BPS-05)	2		100,000		
A212-M Assistant Mechanic (BPS-04)	1	1	75,000		45,000
D089-M Despatch Rider (BPS-04)	24	24	1,405,000		1,166,000
D186-M Driver (BPS-04)	80	92	4,630,000		4,615,000
F110-M Florist (BPS-04)	1	1	75,000		45,000
P112-M Porch Orderly (BPS-04)	6	6	450,000		250,000
C027-M Carpenter (BPS-03)	2	2	150,000		100,000
E034-M Electrician (BPS-03)	4	4	250,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
P095-M Plumber (BPS-03)	4	4	250,000		160,000
D003-M Daftri (BPS-02)	8	8	425,000		409,000
K023-M Kitchen Supervisor (BPS-02)		1			240,000
N006-M Naib Qasid (BPS-02)		18			656,000
Q003-M Qasid (BPS-02)	2	2	110,000		112,000
B081-M Brass Polisher (BPS-01)	2	2	100,000		90,000
C112-M Chowkidar (BPS-01)	11	11	550,000		383,000
C130-M Cleaner (BPS-01)	7	7	350,000		250,000
C226-M Cycle Sower (BPS-01)	1	1	54,000		55,000
D305-M Dish Washer (BPS-01)	4	4	200,000		160,000
F087-M Frash (BPS-01)	13	13	667,000		518,000
G046-M Gift Packer (BPS-01)	2	2	100,000		80,000
H027-M Head Cook (BPS-01)		1			100,000
K011-M Khalasi (BPS-01)	9	9	450,000		463,000
M019-M Mali (BPS-01)	6	6	300,000		305,000
M046-M Masalchi (BPS-01)	18	18	900,000		610,000
N006-M Naib Qasid (BPS-01)	84	66	4,117,000		2,134,000
P112-M Porch Orderly (BPS-01)	3	3	150,000		120,000
S311-M Sanitary Worker (BPS-01)	29	29	1,400,000		1,095,000
T143-M Tandorchi (BPS-01)	3		150,000		
D020-M Data Entry Operator (Class IV (Contract))	6		600,000		
H027-M Head Cook (Class IV (Contract))	1		240,000		
K023-M Kitchen Supervisor (Class IV (Contract))	1		240,000		
A01170 Others				<u>50,022,000</u>	
001 Pay of Other Staff (R.E.)				50,022,000	
A012 TOTAL ALLOWANCES			<u>126,307,000</u>	<u>139,781,000</u>	<u>152,961,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,897,000</u>	<u>135,856,000</u>	<u>148,811,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			16,210,000		19,360,000
A01203 Conveyance Allowance			7,025,000		10,875,000
A01205 Dearness Allowance			7,878,000		11,178,000
A01207 Washing Allowance			190,000		20,000
A01208 Dress Allowance			185,000		10,000
A01209 Special Additional Allowance			11,591,000		9,901,000
A0120D Integrated Allowance			200,000		27,000
A0120N Special allowances @ 20% of basic pay for Secretar			17,200,000		11,710,000
A0120P Adhoc Relief 2009			17,200,000		11,510,000
A0120X Ad - hoc Allowance - 2010					23,111,000
A01216 Qualification Allowance			84,000		72,000
A01217 Medical Allowance			4,586,000		9,115,000
A01224 Entertainment Allowance			29,000		32,000
A01226 Computer Allowance			759,000		159,000
A01228 Orderly Allowance			29,000		29,000
A01236 Deputation Allowance			300,000		100,000
A01244 Adhoc Relief			7,155,000		10,565,000
A01262 Special Relief Allowance			7,155,000		10,565,000
A01270 Others			<u>22,107,000</u>	<u>135,856,000</u>	<u>20,457,000</u>
001 Others			500,000		500,000
011 C.M.Secretariat Allowance			16,350,000		11,665,000
012 Fuel and Electricity Allowance			1,157,000		892,000
013 Fuel and Electricity Subsidy			4,000,000		7,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		400,000
101 Regular Allowances (R.E.)				135,856,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,410,000</u>	<u>3,925,000</u>	<u>4,150,000</u>
A01271 Overtime Allowance			3,290,000	3,290,000	3,450,000
A01273 Honoraria			<u>1,000,000</u>	<u>15,000</u>	<u>100,000</u>
000 Honoraria				15,000	100,000
A01274 Medical Charges			1,500,000	600,000	500,000
A01278 Leave Salary			520,000	10,000	100,000
A01299 Others			<u>100,000</u>	<u>10,000</u>	
001 Others			100,000	10,000	

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		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A03	TOTAL OPERATING EXPENSES			<u>27,304,000</u>	<u>60,792,000</u>	<u>25,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,600,000</u>	<u>16,750,000</u>	<u>6,845,000</u>
A03201	Postage and Telegraph			1,100,000	1,100,000	1,100,000
A03202	Telephone and Trunk Call			8,500,000	15,650,000	5,745,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>94,000</u>	<u>110,000</u>
A03301	Gas			10,000		10,000
A03303	Electricity			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			10,000	40,000	40,000
A03304	Hot and Cold Weather Charges			60,000	54,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03402	Rent for Office Building			10,000		10,000
A03407	Rates and Taxes			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,100,000</u>	<u>32,000,000</u>	<u>10,200,000</u>
A03805	Travelling Allowance			1,000,000	3,200,000	1,000,000
A03806	Transportation of Goods			500,000	50,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	28,750,000	9,000,000
A03808	Conveyance Charges			100,000		100,000
A039	TOTAL GENERAL			<u>8,414,000</u>	<u>11,858,000</u>	<u>7,747,000</u>
A03901	Stationery			1,350,000	1,600,000	1,350,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
001	Printing and Publications			1,500,000	1,350,000	1,000,000
A03905	Newspapers Periodicals and Books			<u>550,000</u>	<u>470,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books			550,000	470,000	500,000
A03906	Uniforms and Protective Clothing			1,114,000	1,003,000	1,097,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001	Advertising & Publicity			100,000	15,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03942	Cost of Other Stores		<u>1,300,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
001	Cost of Other Stores		1,300,000	1,170,000	1,000,000
A03955	Computer Stationary		1,150,000	2,850,000	1,200,000
A03970	Others		<u>1,350,000</u>	<u>3,400,000</u>	<u>1,500,000</u>
001	Others		1,350,000	3,400,000	1,500,000
A06	TOTAL TRANSFERS		<u>13,000,000</u>	<u>22,200,000</u>	<u>7,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>13,000,000</u>	<u>22,200,000</u>	<u>7,000,000</u>
A06301	Entertainments & Gifts		<u>13,000,000</u>	<u>22,200,000</u>	<u>7,000,000</u>
001	Entertainment & Gifts		13,000,000	22,200,000	7,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,270,000</u>	<u>25,396,000</u>	<u>10,020,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>24,453,000</u>	<u>9,000,000</u>
A13001	Transport		4,000,000	24,453,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,050,000</u>	<u>745,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		1,050,000	745,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		220,000	198,000	220,000
Chief Ministers Secretariat (LO4058)			266,419,000	324,647,000	266,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers (LO4059)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,576,000</u>	<u>51,959,000</u>	<u>63,914,000</u>
A011 TOTAL PAY	58	58	<u>17,868,000</u>	<u>18,968,000</u>	<u>20,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	58	<u>17,868,000</u>	<u>18,968,000</u>	<u>20,986,000</u>
A01101 Total Basic Pay of Officers	58	58	<u>17,868,000</u>		<u>20,986,000</u>
A039-M Advisor (Special)	4	4	1,440,000		1,440,000
C091-M Chief Minister (Special)	1	1	468,000		562,000
M143-M Minister (Special)	16	16	6,720,000		8,064,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	35	35	8,400,000		10,080,000
S400-M Special Assistants (Special)	2	2	840,000		840,000
A01150 Others				<u>18,968,000</u>	
001 Pay of Officers (R.E.)				18,968,000	
A012 TOTAL ALLOWANCES			<u>40,708,000</u>	<u>32,991,000</u>	<u>42,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,208,000</u>	<u>32,591,000</u>	<u>41,428,000</u>
A01202 House Rent Allowance			21,060,000		21,060,000
A01204 Sumptuary Allowance			4,548,000		4,848,000
A01270 Others			<u>13,600,000</u>	<u>32,591,000</u>	<u>15,520,000</u>
001 Others			160,000		160,000
014 Telephone Allowance to Parliamentary Secretaries			2,940,000		3,360,000
015 Special Patrolling Allowance			6,300,000		7,200,000
016 Maintenance Allowance			4,200,000		4,800,000
101 Regular Allowances (R.E.)				32,591,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
A01274 Medical Charges			1,500,000	400,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>45,600,000</u>	<u>31,017,000</u>	<u>47,140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers (LO4059)					
A032 TOTAL COMMUNICATIONS			<u>20,000,000</u>	<u>10,820,000</u>	<u>20,000,000</u>
A03202 Telephone and Trunk Call			20,000,000	10,820,000	20,000,000
A033 TOTAL UTILITIES			<u>6,500,000</u>	<u>5,350,000</u>	<u>7,300,000</u>
A03301 Gas			1,200,000	1,000,000	1,200,000
A03303 Electricity			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,800,000</u>
001 Electricity			5,000,000	4,000,000	5,800,000
A03304 Hot and Cold Weather Charges			300,000	350,000	300,000
A034 TOTAL OCCUPANCY COSTS				<u>660,000</u>	<u>660,000</u>
A03403 Rent for Residential Building				660,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,900,000</u>	<u>8,687,000</u>	<u>12,980,000</u>
A03805 Travelling Allowance			12,500,000	8,287,000	12,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	400,000	480,000
A039 TOTAL GENERAL			<u>6,200,000</u>	<u>5,500,000</u>	<u>6,200,000</u>
A03901 Stationery			3,000,000	3,000,000	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>1,000,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Others			1,000,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,800,000</u>	<u>69,800,000</u>	<u>34,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,800,000</u>	<u>69,800,000</u>	<u>34,800,000</u>
A05270 To Others			<u>34,800,000</u>	<u>69,800,000</u>	<u>34,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers (LO4059)				
064	Discretionary Grant by Chief Minister		30,000,000	65,000,000	30,000,000
065	Discretionary Grant by Minister		4,800,000	4,800,000	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>1,100,000</u>	<u>1,100,000</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>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		700,000	700,000	700,000
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
Ministers (LO4059)			140,176,000	153,976,000	147,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>48,006,000</u>	<u>58,822,000</u>	<u>59,921,000</u>
A011 TOTAL PAY	<u>274</u>	<u>265</u>	<u>20,578,000</u>	<u>18,578,000</u>	<u>21,410,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>24</u>	<u>4,415,000</u>	<u>3,115,000</u>	<u>4,846,000</u>
A01101 Total Basic Pay of Officers	<u>23</u>	<u>24</u>	<u>4,415,000</u>		<u>4,846,000</u>
A056-M Aid-De-Camp (Special)	1	1	285,000		285,000
M129-M Military Secretary (Special)	1	1	423,000		424,000
D078-M Deputy Secretary (BPS-18)		1			304,000
A136-M Assistant Comptroller (BPS-17)	1		210,000		
C166-M Comptroller (BPS-17)	2	2	478,000		478,000
E074-M Estate Officer (BPS-17)	1	2	296,000		355,000
L066-M Librarian (BPS-17)	1	1	178,000		178,000
P173-M Protocol Officer (BPS-17)	1	1	221,000		230,000
S053-M Section Officer (BPS-17)	1		250,000		
S201-M Staff Officer (BPS-17)		1			269,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	294,000		470,000
A136-M Assistant Comptroller (BPS-16)	3	3	365,000		464,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	276,000		286,000
A444-M ASSISTANT ESTATE OFFICER (BPS-16)	1	1	149,000		81,000
H027-M Head Cook (BPS-16)	1	1	144,000		149,000
P139-M Private Secretary (BPS-16)	2	2	352,000		364,000
Q002-M Qari (BPS-16)	1	1	155,000		160,000
S226-M Steward (BPS-16)	1	1	156,000		161,000
S282-M Superintendent (BPS-16)	1	1	183,000		188,000
A01150 Others				<u>3,115,000</u>	
001 Pay of Officers (R.E.)				3,115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A011-2 TOTAL PAY OF OTHER STAFF	251	241	<u>16,163,000</u>	<u>15,463,000</u>	<u>16,564,000</u>
A01151 Total Basic Pay of Other Staff	251	241	<u>16,163,000</u>		<u>16,564,000</u>
P037-M Personal Assistant (BPS-15)	1	1	203,000		208,000
S216-M Stenographer (BPS-15)	1	1	131,000		136,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	980,000		1,012,000
P313-M Protocol Supervisor (BPS-12)	1	1	85,000		69,000
T038-M Telephone Technician (BPS-12)		1			109,000
B028-M Bilard Maker (BPS-11)	1	1	43,000		45,000
C230-M Care Taker (BPS-11)	3	2	167,000		178,000
G014-M Garrage Superintendent (BPS-11)	1	1	100,000		104,000
H103-F House Keeper (BPS-11)	2	2	153,000		153,000
Q002-F Qari (BPS-11)		1			61,000
Q002-M Qari (BPS-11)	1		80,000		
T005-M Tailor Master (BPS-11)	1	1	147,000		150,000
T041-M Tennis Marker (BPS-11)	1	1	68,000		70,000
B101-M Butler (BPS-10)	1	1	105,000		108,000
N061-M Naib Imam (BPS-10)	1		75,000		
S226-M Steward (BPS-10)	1	1	75,000		115,000
T036-M Telephone Operator (BPS-10)	5	5	367,000		380,000
A538-M Assistant Garage Superintendent (BPS-09)	1	1	70,000		78,000
C193-M Cook (BPS-09)	7	7	536,000		607,000
C316-M Chef (BPS-09)	1	1	70,000		97,000
H020-M Head Bearer (BPS-09)	1	1	100,000		103,000
H038-M Head Khidmatgar (BPS-09)	1	1	103,000		105,000
N061-M Naib Imam (BPS-09)		1			86,000
C134-M Clerk (BPS-07)	9	9	633,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
H054-M Head Storekeeper (BPS-07)	1	1	110,000		112,000
P295-M Protocol Assistant (BPS-07)	1	1	68,000		82,000
V037-M Valet (BPS-07)	1	1	57,000		59,000
K018-M Khidmatgar (BPS-06)	5	5	310,000		331,000
A194-M Assistant Head Mali (BPS-05)	2	2	163,000		167,000
B010-M Barber (BPS-05)	1	1	91,000		93,000
B015-M Bearer (BPS-05)	11	11	805,000		827,000
D089-M Despatch Rider (BPS-05)	1	1	53,000		54,000
D093-M Dhobi (BPS-05)	4	4	360,000		364,000
D186-M Driver (BPS-05)	30	30	2,085,000		2,128,000
H041-M Head Mali (BPS-05)	1	1	91,000		93,000
M005-M Machine Operator (BPS-05)	1	1	100,000		60,000
M147-M Moazzan (BPS-05)	1	1	45,000		47,000
S250-M Store Keeper (BPS-05)	1	1	45,000		47,000
T143-M Tandorchhi (BPS-05)	1	1	65,000		82,000
M065-M Mechanic (BPS-04)	1	1	43,000		44,000
D003-M Daftri (BPS-03)	1	1	69,000		70,000
H037-M Head Khalasi (BPS-03)	1	1	80,000		82,000
H051-M Head Sanitary Worker (BPS-03)	1	1	77,000		79,000
A324-F Ayas (BPS-02)	1		49,000		
A324-M Ayas (BPS-02)		1			50,000
B004-M Bahishti (BPS-02)	4	4	204,000		208,000
B081-M Brass Polisher (BPS-02)	4	4	246,000		250,000
C130-M Cleaner (BPS-02)	4	4	198,000		204,000
C226-M Cycle Sowar (BPS-02)	2	2	128,000		130,000
K011-M Khalasi (BPS-02)	9	9	510,000		517,000
M019-M Mali (BPS-02)	65	65	3,176,000		3,537,000
M046-M Masalchi (BPS-02)	5	5	326,000		331,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
N006-M Naib Qasid (BPS-02)	10	10	662,000		674,000
P111-M Pony Driver (BPS-02)	1	1	51,000		70,000
S025-M Sanitary Worker (BPS-02)	22	22	1,179,000		1,202,000
M019-M Mali (BPS-01)	10		426,000		
A01170 Others				<u>15,463,000</u>	
001 Pay of Other Staff (R.E.)				15,463,000	
A012 TOTAL ALLOWANCES			<u>27,428,000</u>	<u>40,244,000</u>	<u>38,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,461,000</u>	<u>38,702,000</u>	<u>32,118,000</u>
A01202 House Rent Allowance			2,647,000		2,428,000
A01203 Conveyance Allowance			3,177,000		3,101,000
A01205 Dearness Allowance			2,421,000		2,435,000
A01208 Dress Allowance			36,000		36,000
A01209 Special Additional Allowance			1,148,000		1,105,000
A0120D Integrated Allowance			62,000		62,000
A0120P Adhoc Relief 2009			3,725,000		3,825,000
A0120X Ad - hoc Allowance - 2010					10,297,000
A01217 Medical Allowance			1,726,000		3,330,000
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>513,000</u>		<u>58,000</u>
001 Special Allowance			513,000		58,000
A01244 Adhoc Relief			1,967,000		2,039,000
A01259 Fuel Allowance			54,000		
A01260 Ration Allowance			30,000		30,000
A01262 Special Relief Allowance			1,922,000		1,933,000
A01266 Disturbance Allowance			40,000		40,000
A01270 Others			<u>6,764,000</u>	<u>38,702,000</u>	<u>1,170,000</u>
013 Fuel and Electricity Subsidy			1,167,000		1,170,000
017 Governor House Allowance			5,597,000		
101 Regular Allowances (R.E.)				38,702,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>967,000</u>	<u>1,542,000</u>	<u>6,393,000</u>

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01271	Overtime Allowance		212,000	1,017,000	300,000
A01273	Honoraria		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
000	Honoraria			35,000	
A01274	Medical Charges		320,000	20,000	150,000
A01277	Contingent Paid Staff		400,000	470,000	400,000
A01290	Governor's House Allowance				5,508,000
A03	TOTAL OPERATING EXPENSES		<u>13,605,000</u>	<u>16,722,000</u>	<u>13,475,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,055,000</u>	<u>2,534,000</u>	<u>3,055,000</u>
A03201	Postage and Telegraph		55,000	34,000	55,000
A03202	Telephone and Trunk Call		3,000,000	2,500,000	3,000,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03302	Water		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,550,000</u>	<u>9,450,000</u>	<u>9,150,000</u>
A03805	Travelling Allowance		800,000	1,200,000	900,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,750,000	8,250,000	8,250,000
A039	TOTAL GENERAL		<u>3,990,000</u>	<u>4,728,000</u>	<u>1,260,000</u>
A03901	Stationery		260,000	260,000	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>330,000</u>	<u>480,000</u>	<u>340,000</u>
001	News Papers, Periodicals & Books		330,000	480,000	340,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>578,000</u>	
001	Payments to Govt. Deptt.			578,000	
A03942	Cost of Other Stores		<u>2,840,000</u>	<u>2,840,000</u>	<u>100,000</u>
001	Cost of Other Stores		2,840,000	2,840,000	100,000
A03955	Computer Stationary		250,000	250,000	250,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
001	Others		10,000	20,000	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	
A06	TOTAL TRANSFERS		<u>5,000,000</u>	<u>14,000,000</u>	<u>5,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000,000</u>	<u>14,000,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts		<u>5,000,000</u>	<u>14,000,000</u>	<u>5,000,000</u>
001	Entertainment & Gifts		5,000,000	14,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,370,000</u>	<u>10,007,000</u>	<u>2,570,000</u>
A130	TOTAL TRANSPORT		<u>2,100,000</u>	<u>9,797,000</u>	<u>2,300,000</u>
A13001	Transport		2,100,000	9,797,000	2,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>110,000</u>	<u>170,000</u>
A13101	Machinery and Equipment		170,000	110,000	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)			68,981,000	100,051,000	80,966,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
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>500,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,500,000</u>
A05214	Federal Funded Projects/Schemes (TMAs)			<u>500,000</u>	
001	Discretionary Grant			500,000	
A05270	To Others				<u>1,500,000</u>
058	Discretionery Grant by Chairman M&I Cell				1,500,000
Chairman Monitoring and Implementation				500,000	1,500,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>31,652,000</u>	<u>30,211,000</u>	<u>40,273,000</u>
A011	TOTAL PAY				<u>15,549,000</u>	<u>11,899,000</u>	<u>15,846,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,481,000</u>	<u>5,881,000</u>	<u>9,146,000</u>
A01101	Total Basic Pay of Officers				<u>8,481,000</u>		<u>9,146,000</u>
C055-M	Chairman	(BPS-21)	1	1	628,000		608,000
S098-M	Senior Member	(BPS-21)	1	1	563,000		608,000
M109-M	Member	(BPS-20)	8	8	3,871,000		4,229,000
S045-M	Secretary	(BPS-18)	1	1	396,000		407,000
S112-M	Senior Research Officer	(BPS-18)	1	1	385,000		384,000
J038-M	Junior Research Officer	(BPS-17)	1	1	212,000		212,000
P156-M	Programme Officer	(BPS-17)	1	1	212,000		154,000
S053-M	Section Officer	(BPS-17)	1	1	292,000		301,000
D023-M	Data Processing Officer	(BPS-16)	1	1	161,000		161,000
P139	Private Secretary	(BPS-16)		2			249,000
P139-M	Private Secretary	(BPS-16)	9	7	1,584,000		1,650,000
S282-M	Superintendent	(BPS-16)	1	1	177,000		183,000
A01150	Others					<u>5,881,000</u>	
001	Pay of Officers (R.E.)					5,881,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,068,000</u>	<u>6,018,000</u>	<u>6,700,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,068,000</u>		<u>6,700,000</u>
P037	Personal Assistant	(BPS-15)		2			250,000
P037-M	Personal Assistant	(BPS-15)	7	5	1,118,000		922,000
A097	Assistant	(BPS-14)		2			238,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	8	6	1,131,000		858,000
S216-M	Stenographer	(BPS-12)	10	10	432,000		517,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
D222-M Draftsman	(BPS-11)	1	1	104,000	104,000
C134-M Clerk	(BPS-09)	15		1,299,000	
S078-M Senior Clerk	(BPS-09)		15		1,163,000
L003-M Laboratory Assistant	(BPS-05)	1	1	94,000	97,000
D089-M Despatch Rider	(BPS-04)	1	1	53,000	55,000
D186-M Driver	(BPS-04)	15	15	1,150,000	827,000
D003-M Daftri	(BPS-02)	1	1	91,000	93,000
C112-M Chowkidar	(BPS-01)	2	2	121,000	124,000
F087-M Frash	(BPS-01)	1	1	42,000	43,000
L006-M Laboratory Attendant	(BPS-01)	2	2	140,000	99,000
M019-M Mali	(BPS-01)	1	1	43,000	44,000
N006-M Naib Qasid	(BPS-01)	19	19	1,087,000	1,100,000
S311-M Sanitary Worker	(BPS-01)	3	3	163,000	166,000
A01170 Others					<u>6,018,000</u>
001 Pay of Other Staff (R.E.)					6,018,000
A012	TOTAL ALLOWANCES			<u>16,103,000</u>	<u>18,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,848,000</u>	<u>23,272,000</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
A01207 Washing Allowance				6,000	6,000
A01209 Special Additional Allowance				501,000	501,000
A0120D Integrated Allowance				4,000	53,000
A0120K Special Judicial Allowance					840,000
A0120N Special allowances @ 20% of basic pay for Secretar				2,308,000	2,400,000
A0120P Adhoc Relief 2009				2,066,000	2,075,000
A0120X Ad - hoc Allowance - 2010					6,700,000
A01217 Medical Allowance				618,000	2,242,000
A01224 Entertainment Allowance				73,000	73,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01226	Computer Allowance				36,000
A01228	Orderly Allowance		36,000		288,000
A01236	Deputation Allowance		288,000		
A01239	Special Allowance		<u>100,000</u>		<u>100,000</u>
001	Special Allowance		100,000		100,000
A01244	Adhoc Relief		1,226,000		1,226,000
A01248	Judicial Allowance		841,000		
A01262	Special Relief Allowance		1,226,000		1,226,000
A01270	Others		<u>84,000</u>	<u>17,367,000</u>	<u>35,000</u>
030	Integrated Allowance		49,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		35,000		35,000
101	Regular Allowances (R.E.)			17,367,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,255,000</u>	<u>945,000</u>	<u>1,155,000</u>
A01271	Overtime Allowance		480,000	480,000	480,000
A01273	Honoraria		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
000	Honoraria			65,000	25,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				40,000
A01274	Medical Charges		630,000	400,000	530,000
A01278	Leave Salary		80,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>8,079,000</u>	<u>6,861,000</u>	<u>9,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>915,000</u>	<u>825,000</u>	<u>915,000</u>
A03201	Postage and Telegraph		15,000	25,000	15,000
A03202	Telephone and Trunk Call		900,000	800,000	900,000
A033	TOTAL UTILITIES		<u>1,657,000</u>	<u>1,057,000</u>	<u>1,915,000</u>
A03301	Gas		300,000	240,000	300,000
A03302	Water		35,000	25,000	35,000
A03303	Electricity		<u>1,320,000</u>	<u>790,000</u>	<u>1,578,000</u>
001	Electricity		1,320,000	790,000	1,578,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>22,000</u>	<u>60,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03407	Rates and Taxes		60,000	22,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,482,000</u>	<u>3,882,000</u>	<u>5,335,000</u>
A03805	Travelling Allowance		450,000	750,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,032,000	3,132,000	4,885,000
A039	TOTAL GENERAL		<u>965,000</u>	<u>1,075,000</u>	<u>995,000</u>
A03901	Stationery		200,000	300,000	230,000
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>150,000</u>	<u>110,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books		150,000	110,000	150,000
A03906	Uniforms and Protective Clothing		80,000	90,000	80,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising & Publicity		15,000	15,000	15,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Cost of Other Stores		30,000	70,000	30,000
A03955	Computer Stationary		240,000	240,000	240,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Entertainment & Gifts		25,000	35,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>1,970,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,440,000</u>	
A09201	Hardware			1,440,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>530,000</u>	
A09601	Plant and Machinery			530,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,350,000</u>	<u>1,825,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,475,000</u>	<u>1,000,000</u>
A13001	Transport		1,000,000	1,475,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	240,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	110,000	150,000
Chief Ministers Inspection Team (LO4060)			41,106,000	40,902,000	50,868,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>70,667,000</u>	<u>75,638,000</u>	<u>76,335,000</u>
A011 TOTAL PAY	288	232	<u>37,637,000</u>	<u>32,405,000</u>	<u>33,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	34	<u>18,562,000</u>	<u>18,464,000</u>	<u>17,086,000</u>
A01101 Total Basic Pay of Officers	45	34	<u>18,562,000</u>		<u>17,086,000</u>
O062-M Ombudsman (Special)	1	1	2,138,000		4,168,000
A039-M Advisor (BPS-21)	1	1	525,000		566,000
A039 Advisor (BPS-20)		1			470,000
A039-M Advisor (BPS-20)	4	2	2,313,000		1,049,000
C321-M Consultant (BPS-20)	14	7	6,686,000		3,546,000
S045-M Secretary (BPS-20)	1	1	585,000		693,000
C321 Consultant (BPS-19)		1			479,000
C321-M Consultant (BPS-19)	6	6	2,285,000		2,696,000
C176-M Computer Programmer (BPS-18)	1	1	272,000		317,000
D078-M Deputy Secretary (BPS-18)	1		306,000		
P184-M Public Relation Officer (BPS-18)	1		272,000		
S090 Senior Law Officer (BPS-18)		1			345,000
S090-M Senior Law Officer (BPS-18)	1		300,000		
A012-M Accounts Officer (BPS-17)	1	1	220,000		200,000
A028-M Additional Registrar (BPS-17)	2	1	456,000		185,000
L047 Law Officer (BPS-17)		1			250,000
L047-M Law Officer (BPS-17)	2		386,000		
P173 Protocol Officer (BPS-17)		1			250,000
P173-M Protocol Officer (BPS-17)	1		200,000		
P184-M Public Relation Officer (BPS-17)		1			185,000
R036-M Registrar (BPS-17)	1	1	158,000		220,000
R059 Research Officer (BPS-17)		2			500,000
R059-M Research Officer (BPS-17)	2		400,000		

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
LQ4061	Provincial Ombudsman (LO4061)						
S053-M	Section Officer	(BPS-17)	1		200,000		
P139-M	Private Secretary	(BPS-16)	2	2	387,000		478,000
S282-M	Superintendent	(BPS-16)	2	2	473,000		489,000
A01150	Others					<u>18,464,000</u>	
001	Pay of Officers (R.E.)					18,464,000	
A011-2	TOTAL PAY OF OTHER STAFF		243	198	<u>19,075,000</u>	<u>13,941,000</u>	<u>16,294,000</u>
A01151	Total Basic Pay of Other Staff		<u>243</u>	<u>198</u>	<u>19,075,000</u>		<u>16,294,000</u>
P037	Personal Assistant	(BPS-15)		1			200,000
P037-M	Personal Assistant	(BPS-15)	8	5	1,380,000		1,082,000
A336	Assistant/Deputy Superintendent	(BPS-14)		5			808,000
A336-F	Assistant/Deputy Superintendent	(BPS-14)		1			106,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	40	26	4,643,000		3,200,000
C162	Composer	(BPS-14)		2			350,000
C162-M	Composer	(BPS-14)	2		290,000		
S216	Stenographer	(BPS-12)		5			760,000
S216-F	Stenographer	(BPS-12)		1			135,000
S216-M	Stenographer	(BPS-12)	33	22	3,453,000		2,500,000
L068	Library Assistant	(BPS-11)		1			160,000
L068-M	Library Assistant	(BPS-11)	1		100,000		
C134-M	Clerk	(BPS-07)	30	30	1,871,000		1,423,000
J019	Junior Clerk	(BPS-07)		5			420,000
J019-M	Junior Clerk	(BPS-07)	13		1,075,000		
T036	Telephone Operator	(BPS-07)		1			90,000
T036-M	Telephone Operator	(BPS-07)	1		74,000		
D089	Despatch Rider	(BPS-05)		1			65,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
D186 Driver (BPS-05)		15			820,000
D089-M Despatch Rider (BPS-04)	8	5	468,000		285,000
D186 Driver (BPS-04)		3			167,000
D186-M Driver (BPS-04)	36	12	2,445,000		1,065,000
D003 Daftri (BPS-03)		1			55,000
M005 Machine Operator (BPS-03)		1			55,000
C112 Chowkidar (BPS-02)		1			50,000
D003-M Daftri (BPS-02)	2	1	104,000		54,000
F087 Frash (BPS-02)		1			50,000
M005-M Machine Operator (BPS-02)	1		40,000		
M019 Mali (BPS-02)		3			130,000
N006 Naib Qasid (BPS-02)		7			325,000
Q003-M Qasid (BPS-02)	1	1	48,000		50,000
S311 Sanitary Worker (BPS-02)		3			140,000
C112-M Chowkidar (BPS-01)	9	4	377,000		192,000
F087-M Frash (BPS-01)	1		40,000		
M019-M Mali (BPS-01)	4	1	169,000		43,000
N006-M Naib Qasid (BPS-01)	46	31	2,228,000		1,428,000
S311-M Sanitary Worker (BPS-01)	7	2	270,000		86,000
A01170 Others				<u>13,941,000</u>	
001 Pay of Other Staff (R.E.)				13,941,000	
A012 TOTAL ALLOWANCES			<u>33,030,000</u>	<u>43,233,000</u>	<u>42,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,785,000</u>	<u>41,239,000</u>	<u>41,518,000</u>
A01201 Senior Post Allowance			187,000		174,000
A01202 House Rent Allowance			9,460,000		7,797,000
A01203 Conveyance Allowance			2,830,000		2,299,000
A01205 Dearness Allowance			4,754,000		3,221,000
A01207 Washing Allowance			17,000		15,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
A01209 Special Additional Allowance			83,000		105,000
A0120D Integrated Allowance			235,000		99,000
A0120N Special allowances @ 20% of basic pay for Secretar					50,000
A0120P Adhoc Relief 2009			5,417,000		4,467,000
A0120X Ad - hoc Allowance - 2010					13,878,000
A01217 Medical Allowance			1,453,000		4,687,000
A01224 Entertainment Allowance			161,000		123,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance			468,000		360,000
A01235 Secretariat allowance			480,000		
A01244 Adhoc Relief			83,000		83,000
A01248 Judicial Allowance			168,000		336,000
A01262 Special Relief Allowance			130,000		130,000
A01270 Others			<u>4,841,000</u>	<u>41,239,000</u>	<u>3,676,000</u>
001 Others			2,427,000		1,474,000
025 Special Judicial Allowance to Honorable Judges			840,000		1,140,000
027 Personal Allowance					34,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,574,000		1,028,000
101 Regular Allowances (R.E.)				41,239,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,245,000</u>	<u>1,994,000</u>	<u>1,437,000</u>
A01271 Overtime Allowance			1,320,000	1,228,000	1,080,000
A01273 Honoraria			<u>355,000</u>	<u>545,000</u>	<u>162,000</u>
000 Honoraria				545,000	70,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					92,000
A01274 Medical Charges			570,000	221,000	195,000
A03 TOTAL OPERATING EXPENSES			<u>15,228,000</u>	<u>15,966,000</u>	<u>12,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,950,000</u>	<u>2,966,000</u>	<u>2,450,000</u>
A03201 Postage and Telegraph			970,000	1,000,000	800,000
A03202 Telephone and Trunk Call			1,980,000	1,966,000	1,650,000
A033 TOTAL UTILITIES			<u>3,456,000</u>	<u>3,742,000</u>	<u>3,562,000</u>
A03301 Gas			300,000	488,000	240,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman (LO4061)				
A03302	Water		121,000	59,000	40,000
A03303	Electricity		<u>2,900,000</u>	<u>3,110,000</u>	<u>3,222,000</u>
001	Electricity		2,900,000	3,110,000	3,222,000
A03304	Hot and Cold Weather Charges		135,000	85,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>1,340,000</u>	<u>1,328,000</u>	<u>50,000</u>
A03402	Rent for Office Building		1,200,000	1,295,000	
A03407	Rates and Taxes		140,000	33,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,227,000</u>	<u>4,562,000</u>	<u>4,613,000</u>
A03805	Travelling Allowance		420,000	281,000	250,000
A03806	Transportation of Goods		7,000	1,000	7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,800,000	4,280,000	4,356,000
A039	TOTAL GENERAL		<u>3,255,000</u>	<u>3,368,000</u>	<u>2,025,000</u>
A03901	Stationery		740,000	729,000	500,000
A03902	Printing and Publication		<u>475,000</u>	<u>482,000</u>	<u>375,000</u>
001	Printing and Publications		475,000	482,000	375,000
A03905	Newspapers Periodicals and Books		<u>360,000</u>	<u>381,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		360,000	381,000	200,000
A03906	Uniforms and Protective Clothing		150,000	144,000	80,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising & Publicity		150,000	100,000	80,000
A03942	Cost of Other Stores		<u>430,000</u>	<u>400,000</u>	<u>190,000</u>
001	Cost of Other Stores		430,000	400,000	190,000
A03955	Computer Stationary		680,000	620,000	500,000
A03970	Others		<u>270,000</u>	<u>512,000</u>	<u>100,000</u>
001	Others		270,000	512,000	100,000
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>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman (LO4061)					
A05214 Federal Funded Projects/Schemes (TMAs)			<u>300,000</u>	<u>300,000</u>	
001 Discretionary Grant			300,000	300,000	
A05270 To Others					<u>300,000</u>
077 Discretionary Grant by Provincial Ombudsman					300,000
A06 TOTAL TRANSFERS			<u>140,000</u>	<u>75,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>140,000</u>	<u>75,000</u>	<u>75,000</u>
001 Entertainment & Gifts			140,000	75,000	75,000
A09 TOTAL PHYSICAL ASSETS				<u>264,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>264,000</u>	
A09601 Plant and Machinery				264,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,866,000</u>	<u>2,226,000</u>	<u>1,320,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,608,000</u>	<u>870,000</u>
A13001 Transport			1,000,000	1,608,000	870,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			500,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>366,000</u>	<u>118,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			366,000	118,000	150,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman (LO4061)				
Provincial Ombudsman (LO4061)			88,201,000	94,469,000	90,730,000

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GENERAL ADMINISTRATION**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,542,000</u>	<u>417,821,000</u>
A011 TOTAL PAY		<u>2245</u>		<u>39,805,000</u>	<u>185,788,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>194</u>		<u>5,858,000</u>	<u>27,372,000</u>
A01101 Total Basic Pay of Officers		<u>194</u>			<u>27,289,000</u>
C402-M Collector of District (BPS-19)		36			12,105,000
A135-M Assistant Commissioner (BPS-17)		7			1,638,000
C176-M Computer Programmer (BPS-17)		1			149,000
G092-M General Assistant (Revenue) (BPS-17)		40			1,343,000
S264-M Sub Registrar (BPS-17)		2			297,000
S444 Special Judicial Magistrate (BPS-17)		53			7,742,000
D023-M Data Processing Officer (BPS-16)		1			109,000
H001-M H.V.C. (BPS-16)		1			183,000
S282-M Superintendent (BPS-16)		36			2,447,000
T032-M Tehsildar (BPS-16)		17			1,276,000
A01102 Personal pay					71,000
A01103 Special Pay					12,000
A01150 Others				<u>5,858,000</u>	
001 Pay of Officers (R.E.)				5,858,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>2051</u>		<u>33,947,000</u>	<u>158,416,000</u>
A01151 Total Basic Pay of Other Staff		<u>2051</u>			<u>158,416,000</u>
H001-M H.V.C. (BPS-15)		30			5,970,000
P037-M Personal Assistant (BPS-15)		8			831,000
S114-M Senior Scale Stenographer (BPS-15)		5			719,000
S412-M Senior Data Processor (BPS-15)		14			1,618,000
A097-M Assistant (BPS-14)		103			10,694,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
H001-F H.V.C.	(BPS-14)	1			181,000
H001-M H.V.C.	(BPS-14)	4			673,000
N011-M Naib Tehsildar	(BPS-14)	120			13,601,000
S216-F Stenographer	(BPS-14)	4			466,000
C173-M Computer Operator	(BPS-12)	18			1,980,000
S216-M Stenographer	(BPS-12)	60			5,748,000
S218-M Stenographer-Cum-Computer Operator	(BPS-12)	10			1,052,000
A097-M Assistant	(BPS-11)	2			288,000
S078-F Senior Clerk	(BPS-09)	6			150,000
S078-M Senior Clerk	(BPS-09)	143			13,173,000
J019-F Junior Clerk	(BPS-07)	3			403,000
J019-M Junior Clerk	(BPS-07)	614			46,646,000
D089-M Despatch Rider	(BPS-05)	1			82,000
D186-M Driver	(BPS-05)	37			2,601,000
J019-M Junior Clerk	(BPS-05)	10			978,000
S250-M Store Keeper	(BPS-05)	4			419,000
D186-M Driver	(BPS-04)	53			3,754,000
D003-M Daftri	(BPS-03)	6			334,000
C112-M Chowkidar	(BPS-02)	3			199,000
C256-M Class Iv	(BPS-02)	47			2,526,000
D003-M Daftri	(BPS-02)	15			1,117,000
D011-M Dak Runner	(BPS-02)	3			150,000
D089-M Despatch Rider	(BPS-02)	4			372,000
M019-M Mali	(BPS-02)	4			233,000
N006-M Naib Qasid	(BPS-02)	201			11,811,000
S311-M Sanitary Worker	(BPS-02)	2			187,000
T109-M Turnkeys	(BPS-02)	1			150,000
W019-M Water Carrier	(BPS-02)	1			37,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
C112-M Chowkidar	(BPS-01)	10			527,000
C256-M Class Iv	(BPS-01)	144			9,227,000
D011-M Dak Runner	(BPS-01)	1			50,000
D089-M Despatch Rider	(BPS-01)	1			150,000
M019-M Mali	(BPS-01)	3			125,000
M047-M Mashki	(BPS-01)	3			97,000
N006-F Naib Qasid	(BPS-01)	24			1,405,000
N006-M Naib Qasid	(BPS-01)	320			17,149,000
S311-F Sanitary Worker	(BPS-01)	2			80,000
S311-M Sanitary Worker	(BPS-01)	5			395,000
W019-M Water Carrier	(BPS-01)	1			68,000
A01170 Others				<u>33,947,000</u>	
001 Pay of Other Staff (R.E.)				33,947,000	
A012	TOTAL ALLOWANCES			<u>31,737,000</u>	<u>232,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,743,000</u>	<u>224,392,000</u>
A01201 Senior Post Allowance					400,000
A01202 House Rent Allowance					28,764,000
A01203 Conveyance Allowance					7,176,000
A01205 Dearness Allowance					16,308,000
A01207 Washing Allowance					76,000
A01208 Dress Allowance					21,000
A01209 Special Additional Allowance					8,749,000
A0120D Integrated Allowance					793,000
A0120N Special allowances @ 20% of basic pay for Secretar					168,000
A0120P Adhoc Relief 2009					24,969,000
A0120X Ad - hoc Allowance - 2010					71,041,000
A01217 Medical Allowance					24,085,000
A01218 Fixed contingent/stationary allowance					23,000
A01224 Entertainment Allowance					134,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A01226	Computer Allowance				91,000
A01227	Project Allowance				100,000
A01238	Charge Allowance				105,000
A01239	Special Allowance				<u>865,000</u>
001	Special Allowance				865,000
A01242	Consolidation Travelling Allowance				12,000
A01243	Special travelling allowance				25,000
A01244	Adhoc Relief				20,659,000
A01248	Judicial Allowance				2,624,000
A01256	Special Adhoc Relief Allowance				2,086,000
A01262	Special Relief Allowance				13,305,000
A01270	Others			<u>30,743,000</u>	<u>1,813,000</u>
001	Others				1,813,000
101	Regular Allowances (R.E.)			30,743,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>994,000</u>	<u>7,641,000</u>
A01273	Honoraria			<u>213,000</u>	<u>1,545,000</u>
000	Honoraria			213,000	1,545,000
A01274	Medical Charges			342,000	2,618,000
A01277	Contingent Paid Staff			324,000	2,120,000
A01278	Leave Salary			8,000	50,000
A01299	Others			<u>107,000</u>	<u>700,000</u>
001	Others			107,000	700,000
A012AE	Integrated allowance				608,000
A03	TOTAL OPERATING EXPENSES			<u>9,108,000</u>	<u>53,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,077,000</u>	<u>6,359,000</u>
A03201	Postage and Telegraph			77,000	424,000
A03202	Telephone and Trunk Call			994,000	5,905,000
A03203	Telex Teleprinter and Fax			1,000	3,000
A03204	Electronic Communication			2,000	10,000
A03205	Courier and Pilot Service			3,000	17,000
A033	TOTAL UTILITIES			<u>1,644,000</u>	<u>9,940,000</u>
A03301	Gas			86,000	445,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A03302 Water				19,000	100,000
A03303 Electricity				<u>1,398,000</u>	<u>8,604,000</u>
001 Electricity				1,398,000	8,604,000
A03304 Hot and Cold Weather Charges				141,000	791,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>338,000</u>
A03401 Charges				2,000	
A03407 Rates and Taxes				58,000	338,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,565,000</u>	<u>20,952,000</u>
A03801 Training - domestic				<u>19,000</u>	<u>100,000</u>
001 Training - domestic				19,000	100,000
A03805 Travelling Allowance				1,219,000	7,086,000
A03806 Transportation of Goods				7,000	37,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,274,000	13,564,000
A03809 CNG Charges (Govt)				46,000	165,000
A039 TOTAL GENERAL				<u>2,762,000</u>	<u>16,063,000</u>
A03901 Stationery				880,000	4,734,000
A03902 Printing and Publication				<u>247,000</u>	<u>1,383,000</u>
001 Printing and Publications				247,000	1,383,000
A03905 Newspapers Periodicals and Books				<u>88,000</u>	<u>490,000</u>
001 News Papers, Periodicals & Books				88,000	490,000
A03906 Uniforms and Protective Clothing				74,000	425,000
A03907 Advertising & Publicity				<u>207,000</u>	<u>1,091,000</u>
001 Advertising & Publicity				207,000	1,091,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges				194,000	1,043,000
A03918 Exhibitions, Fairs & Other National Celebrations				58,000	324,000
A03921 Unforeseen exp.for disaster preparedness & relief					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03923	Security of VIP's				1,000
A03936	Foreign/Inland Training Course Fee			8,000	40,000
A03940	Unforeseen expenditure				1,000,000
A03942	Cost of Other Stores			<u>260,000</u>	<u>1,377,000</u>
001	Cost of Other Stores			260,000	1,377,000
A03955	Computer Stationary			48,000	245,000
A03970	Others			<u>698,000</u>	<u>3,907,000</u>
001	Others			698,000	3,907,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>79,000</u>	<u>1,290,000</u>
A041	TOTAL PENSION			<u>79,000</u>	<u>1,290,000</u>
A04101	Pension-Civil				311,000
A04110	Payment of Pension Contribution of Ex-Local Fund			20,000	250,000
A04114	Superannuation Encashment Of L.P.R			20,000	250,000
A04115	Social Security benefit in lieu of Pension			39,000	479,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,396,000</u>	<u>17,502,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,396,000</u>	<u>17,502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,396,000</u>	<u>12,227,000</u>
001	Fin. Assis. to the f			1,396,000	12,227,000
A05270	To Others				<u>5,275,000</u>
001	Others				5,275,000
A06	TOTAL TRANSFERS			<u>28,000</u>	<u>427,000</u>
A061	TOTAL SCHOLARSHIP			<u>11,000</u>	<u>150,000</u>
A06103	Cash Awards			4,000	50,000
A06104	Bonus			7,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A062	TOTAL TECHNICAL ASSISTANCE				<u>30,000</u>
A06201	Foreign Training in Pakistan				30,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>147,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>147,000</u>
001	Entertainment & Gifts			10,000	147,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>7,000</u>	<u>100,000</u>
A06402	Contribution/transfer to reserve fund			7,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>611,000</u>	<u>4,843,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>126,000</u>	<u>660,000</u>
A09201	Hardware			75,000	395,000
A09202	Software			9,000	45,000
A09203	I.T. Equipment			42,000	220,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>8,000</u>
A09501	Transport			2,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>338,000</u>	<u>3,413,000</u>
A09601	Plant and Machinery			338,000	3,413,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>145,000</u>	<u>762,000</u>
A09701	Purchase of Frurniture and Fixture			145,000	762,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,347,000</u>	<u>8,763,000</u>
A130	TOTAL TRANSPORT			<u>706,000</u>	<u>4,788,000</u>
A13001	Transport			706,000	4,788,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>1,662,000</u>
A13101	Machinery and Equipment			265,000	1,662,000
A132	TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>1,121,000</u>
A13201	Furniture and Fixture			176,000	1,121,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>166,000</u>	<u>1,000,000</u>
A13301	Office Buildings			<u>166,000</u>	<u>1,000,000</u>
001	Office Buildings			166,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>192,000</u>
A13701	Hardware			14,000	72,000
A13702	Software			7,000	40,000
A13703	I.T. Equipment			13,000	80,000
District Administration				84,111,000	504,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>189,152,000</u>	<u>1,005,034,000</u>
A011	TOTAL PAY		<u>5793</u>	<u>112,938,000</u>	<u>471,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>345</u>	<u>17,001,000</u>	<u>66,716,000</u>
A01101	Total Basic Pay of Officers		<u>345</u>		<u>65,276,000</u>
A602-M	Additional Deputy Commissioner (Consolidation)	(BPS-18)	2		450,000
A135-M	Assistant Commissioner	(BPS-17)	148		33,481,000
G092-M	General Assistant (Revenue)	(BPS-17)	7		756,000
S264-M	Sub Registrar	(BPS-17)	32		4,696,000
S444	Special Judicial Magistrate	(BPS-17)	32		4,262,000
S282-M	Superintendent	(BPS-16)	3		300,000
T032-F	Tehsildar	(BPS-16)	1		183,000
T032-M	Tehsildar	(BPS-16)	120		21,148,000
A01102	Personal pay				550,000
A01103	Special Pay				490,000
A01105	Qualification Pay				400,000
A01150	Others			<u>17,001,000</u>	
001	Pay of Officers (R.E.)			17,001,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5448</u>	<u>95,937,000</u>	<u>404,364,000</u>
A01151	Total Basic Pay of Other Staff		<u>5448</u>		<u>367,336,000</u>
H001-M	H.V.C.	(BPS-15)	5		801,000
P037-M	Personal Assistant	(BPS-15)	4		600,000
S114-M	Senior Scale Stenographer	(BPS-15)	7		1,467,000
A097-M	Assistant	(BPS-14)	130		15,943,000
N011-M	Naib Tehsildar	(BPS-14)	349		41,346,000
C173-M	Computer Operator	(BPS-12)	3		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
S216-M Stenographer	(BPS-12)	86			7,981,000
S218-M Stenographer-Cum-Computer Operator	(BPS-12)	46			4,550,000
A097-M Assistant	(BPS-11)	7			1,027,000
K002-M Kanungo	(BPS-11)	3			380,000
I004-M Imam Masjid	(BPS-09)	2			204,000
P027-M Patwari	(BPS-09)	2			218,000
S078-F Senior Clerk	(BPS-09)	14			821,000
S078-M Senior Clerk	(BPS-09)	239			22,390,000
J019-M Junior Clerk	(BPS-07)	1418			107,610,000
P027-M Patwari	(BPS-07)	2			436,000
S078-M Senior Clerk	(BPS-07)	11			1,193,000
D186-M Driver	(BPS-06)	2			172,000
D186 Driver	(BPS-05)	103			7,756,000
J019 Junior Clerk	(BPS-05)	58			4,548,000
S250-M Store Keeper	(BPS-05)	4			600,000
D186 Driver	(BPS-04)	120			8,177,000
M019-M Mali	(BPS-03)	2			72,000
N006 Naib Qasid	(BPS-03)	5			363,000
S311-M Sanitary Worker	(BPS-03)	2			72,000
C112-M Chowkidar	(BPS-02)	37			1,795,000
C256-M Class Iv	(BPS-02)	221			11,306,000
D003-M Daftri	(BPS-02)	6			740,000
M019-M Mali	(BPS-02)	8			421,000
N006-M Naib Qasid	(BPS-02)	1132			54,467,000
S311-M Sanitary Worker	(BPS-02)	6			300,000
W019-M Water Carrier	(BPS-02)	3			204,000
B019-M Beldar	(BPS-01)	1			60,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
C112-M Chowkidar (BPS-01)	15				818,000
C131-M Cleaner Coolies (BPS-01)	10				320,000
C256-M Class Iv (BPS-01)	317				15,245,000
D011-M Dak Runner (BPS-01)	2				103,000
D089-M Despatch Rider (BPS-01)	4				600,000
F087-M Frash (BPS-01)	1				37,000
K011-M Khalasi (BPS-01)	3				162,000
M019-M Mali (BPS-01)	7				408,000
M047-M Mashki (BPS-01)	3				152,000
N006-F Naib Qasid (BPS-01)	128				5,448,000
N006-M Naib Qasid (BPS-01)	868				43,920,000
P148-M Process Server (BPS-01)	3				119,000
S311-F Sanitary Worker (BPS-01)	15				800,000
S311-M Sanitary Worker (BPS-01)	31				360,000
T109-M Turnkeys (BPS-01)	3				399,000
A01152 Personal pay					2,452,000
A01153 Special Pay					3,077,000
A01154 Good conduct pay					28,713,000
A01155 Qualification Pay					2,786,000
A01170 Others				<u>95,937,000</u>	
001 Pay of Other Staff (R.E.)				95,937,000	
A012 TOTAL ALLOWANCES				<u>76,214,000</u>	<u>533,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>75,387,000</u>	<u>526,558,000</u>
A01201 Senior Post Allowance					498,000
A01202 House Rent Allowance					70,070,000
A01203 Conveyance Allowance					14,915,000
A01205 Dearness Allowance					39,005,000
A01206 Local Compensatory Allowance					12,000
A01207 Washing Allowance					427,000
A01208 Dress Allowance					82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01209 Special Additional Allowance					20,798,000
A0120D Integrated Allowance					2,513,000
A0120N Special allowances @ 20% of basic pay for Secretar					150,000
A0120P Adhoc Relief 2009					59,082,000
A0120Q Fixed Daily Allowance					65,000
A0120X Ad - hoc Allowance - 2010					133,535,000
A01211 Hill Allowance					462,000
A01217 Medical Allowance					54,006,000
A01218 Fixed contingent/stationary allowance					4,000
A01224 Entertainment Allowance					19,000
A01226 Computer Allowance					35,000
A01227 Project Allowance					9,416,000
A01229 Special compensatory allowance					30,000
A01238 Charge Allowance					621,000
A01239 Special Allowance					<u>12,365,000</u>
001 Special Allowance					12,365,000
A01242 Consolidation Travelling Allowance					86,000
A01243 Special travelling allowance					1,046,000
A01244 Adhoc Relief					57,463,000
A01248 Judicial Allowance					1,716,000
A01250 Incentive Allowance					1,270,000
A01256 Special Adhoc Relief Allowance					7,654,000
A01260 Ration Allowance					3,000
A01262 Special Relief Allowance					32,587,000
A01270 Others				<u>75,387,000</u>	<u>6,623,000</u>
001 Others					6,623,000
101 Regular Allowances (R.E.)				75,387,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>827,000</u>	<u>7,396,000</u>
A01273 Honoraria				<u>154,000</u>	<u>1,092,000</u>
000 Honoraria				154,000	1,092,000
A01274 Medical Charges				465,000	3,084,000
A01277 Contingent Paid Staff				84,000	610,000
A01278 Leave Salary				55,000	400,000
A01283 Field Allowance				65,000	235,000
A01299 Others				<u>4,000</u>	<u>30,000</u>

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
001	Others			4,000	30,000
A012AE	Integrated allowance				1,945,000
A03	TOTAL OPERATING EXPENSES			<u>18,163,000</u>	<u>98,883,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,492,000</u>	<u>12,858,000</u>
A03201	Postage and Telegraph			86,000	451,000
A03202	Telephone and Trunk Call			2,406,000	12,407,000
A033	TOTAL UTILITIES			<u>3,874,000</u>	<u>20,726,000</u>
A03301	Gas			295,000	1,580,000
A03302	Water			23,000	123,000
A03303	Electricity			<u>3,308,000</u>	<u>17,713,000</u>
001	Electricity			3,308,000	17,713,000
A03304	Hot and Cold Weather Charges			248,000	1,310,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>1,265,000</u>
A03402	Rent for Office Building			117,000	625,000
A03407	Rates and Taxes			121,000	627,000
A03408	Rent of Machine & Equipment			2,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,295,000</u>	<u>44,389,000</u>
A03805	Travelling Allowance			2,803,000	14,554,000
A03806	Transportation of Goods			12,000	65,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,365,000	29,154,000
A03809	CNG Charges (Govt)			115,000	616,000
A039	TOTAL GENERAL			<u>3,262,000</u>	<u>19,645,000</u>
A03901	Stationery			1,036,000	5,613,000
A03902	Printing and Publication			<u>303,000</u>	<u>1,614,000</u>
001	Printing and Publications			303,000	1,614,000
A03905	Newspapers Periodicals and Books			<u>146,000</u>	<u>781,000</u>

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
001	News Papers, Periodicals & Books			146,000	781,000
A03906	Uniforms and Protective Clothing			138,000	719,000
A03907	Advertising & Publicity			<u>128,000</u>	<u>707,000</u>
001	Advertising & Publicity			128,000	707,000
A03916	Essay writing and copy rights			2,000	10,000
A03917	Law Charges			86,000	458,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	487,000
A03921	Unforeseen exp.for disaster preparedness & relief			9,000	1,719,000
A03942	Cost of Other Stores			<u>280,000</u>	<u>1,499,000</u>
001	Cost of Other Stores			280,000	1,499,000
A03955	Computer Stationary			33,000	175,000
A03970	Others			<u>1,011,000</u>	<u>5,863,000</u>
001	Others			1,011,000	5,863,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>89,000</u>	<u>534,000</u>
A041	TOTAL PENSION			<u>89,000</u>	<u>534,000</u>
A04101	Pension-Civil				60,000
A04115	Social Security benefit in lieu of Pension			89,000	474,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>731,000</u>	<u>5,185,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>731,000</u>	<u>5,185,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>731,000</u>	<u>4,285,000</u>
001	Fin. Assis. to the f			731,000	4,285,000
A05270	To Others				<u>900,000</u>
001	Others				900,000
A06	TOTAL TRANSFERS				<u>17,000</u>
A062	TOTAL TECHNICAL ASSISTANCE				<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A06201	Foreign Training in Pakistan				2,000
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>15,000</u>
A06301	Entertainments & Gifts				<u>15,000</u>
001	Entertainment & Gifts				15,000
A09	TOTAL PHYSICAL ASSETS				
				<u>1,154,000</u>	<u>8,172,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
				<u>131,000</u>	<u>816,000</u>
A09201	Hardware			30,000	186,000
A09202	Software			2,000	15,000
A09203	I.T. Equipment			99,000	615,000
A095	TOTAL PURCHASE OF TRANSPORT				
				<u>162,000</u>	<u>1,001,000</u>
A09501	Transport			162,000	1,001,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
				<u>637,000</u>	<u>5,019,000</u>
A09601	Plant and Machinery			637,000	5,019,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
				<u>216,000</u>	<u>1,336,000</u>
A09701	Purchase of Fruniture and Fixture			216,000	1,336,000
A098	TOTAL PURCHASE OF OTHER ASSETS				
				<u>8,000</u>	
A09801	Livestock			8,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>2,204,000</u>	<u>11,649,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A130	TOTAL TRANSPORT			<u>1,551,000</u>	<u>8,097,000</u>
A13001	Transport			1,551,000	8,097,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>306,000</u>	<u>1,653,000</u>
A13101	Machinery and Equipment			306,000	1,653,000
A132	TOTAL FURNITURE AND FIXTURE			<u>298,000</u>	<u>1,588,000</u>
A13201	Furniture and Fixture			298,000	1,588,000
A137	TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>286,000</u>
A13701	Hardware			16,000	106,000
A13702	Software			4,000	21,000
A13703	I.T. Equipment			29,000	159,000
A139	TOTAL TELECOMMUNICATION WORKS				<u>25,000</u>
A13920	Others-Repairs				25,000
Sub Divisional Administration				211,493,000	1,129,474,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,034,000</u>	<u>476,930,000</u>
A011 TOTAL PAY		<u>2641</u>		<u>60,160,000</u>	<u>216,309,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>177</u>		<u>8,406,000</u>	<u>30,837,000</u>
A01101 Total Basic Pay of Officers		<u>177</u>			<u>30,837,000</u>
A601-M Additional Collector of District (BPS-18)		33			8,683,000
A602-M Additional Deputy Commissioner (Consolidation) (BPS-18)		1			150,000
A135-M Assistant Commissioner (BPS-17)		12			1,773,000
C403-M Colony Assistant (BPS-17)		5			937,000
S264-M Sub Registrar (BPS-17)		14			1,644,000
S612-M Special Judicial Magistrate/Sub-Registrar (BPS-17)		73			10,942,000
S282-M Superintendent (BPS-16)		34			5,689,000
T032-M Tehsildar (BPS-16)		5			1,019,000
A01150 Others				<u>8,406,000</u>	
001 Pay of Officers (R.E.)				8,406,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>2464</u>		<u>51,754,000</u>	<u>185,472,000</u>
A01151 Total Basic Pay of Other Staff		<u>2464</u>			<u>180,205,000</u>
H001-M H.V.C. (BPS-15)		8			1,638,000
P037-M Personal Assistant (BPS-15)		3			448,000
S114-M Senior Scale Stenographer (BPS-15)		3			414,000
A097-M Assistant (BPS-14)		141			15,339,000
D171-M Draftsman (BPS-14)		1			135,000
H001-F H.V.C. (BPS-14)		1			1,600,000
H001-M H.V.C. (BPS-14)		5			992,000
N011-M Naib Tehsildar (BPS-14)		19			2,589,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
C173-M Computer Operator (BPS-12)	4				529,000
S216-M Stenographer (BPS-12)	67				6,805,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	7				623,000
A097-M Assistant (BPS-11)	3				403,000
K002-M Kanungo (BPS-11)	7				935,000
I004-M Imam Masjid (BPS-09)	1				113,000
K002-M Kanungo (BPS-09)	1				350,000
P027-M Patwari (BPS-09)	6				436,000
S078 Senior Clerk (BPS-09)	8				150,000
S078-F Senior Clerk (BPS-09)	10				705,000
S078-M Senior Clerk (BPS-09)	187				17,862,000
J019-F Junior Clerk (BPS-07)	8				1,052,000
J019-M Junior Clerk (BPS-07)	884				64,765,000
S250-M Store Keeper (BPS-07)	1				41,000
D186-M Driver (BPS-05)	27				2,120,000
J019-M Junior Clerk (BPS-05)	20				2,530,000
T061-M Tracer (BPS-05)	1				45,000
D003-M Daftri (BPS-04)	1				82,000
D186-M Driver (BPS-04)	67				4,628,000
D003-M Daftri (BPS-03)	15				929,000
N006-M Naib Qasid (BPS-03)	1				76,000
C112-M Chowkidar (BPS-02)	4				190,000
C256-M Class Iv (BPS-02)	104				6,991,000
D003-M Daftri (BPS-02)	20				1,933,000
D011-M Dak Runner (BPS-02)	1				150,000
D089-M Despatch Rider (BPS-02)	3				239,000
K011-M Khalasi (BPS-02)	1				57,000
M019-M Mali (BPS-02)	2				66,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
N006-M Naib Qasid	(BPS-02)	425			20,630,000
S311-M Sanitary Worker	(BPS-02)	6			300,000
C112-M Chowkidar	(BPS-01)	6			326,000
C195-M Coolie	(BPS-01)	1			85,000
C256-M Class Iv	(BPS-01)	125			6,734,000
D003-M Daftri	(BPS-01)	1			91,000
D011-M Dak Runner	(BPS-01)	2			100,000
D089 Despatch Rider	(BPS-01)	1			35,000
D089-M Despatch Rider	(BPS-01)	1			150,000
M019-M Mali	(BPS-01)	3			218,000
M047-M Mashki	(BPS-01)	1			69,000
N006-F Naib Qasid	(BPS-01)	20			600,000
N006-M Naib Qasid	(BPS-01)	226			12,671,000
S311-F Sanitary Worker	(BPS-01)	2			156,000
S311-M Sanitary Worker	(BPS-01)	2			80,000
A01152 Personal pay					91,000
A01153 Special Pay					12,000
A01155 Qualification Pay					5,164,000
A01170 Others				<u>51,754,000</u>	
001 Pay of Other Staff (R.E.)				51,754,000	
A012	TOTAL ALLOWANCES			<u>41,874,000</u>	<u>260,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,257,000</u>	<u>255,082,000</u>
A01202 House Rent Allowance					36,063,000
A01203 Conveyance Allowance					10,810,000
A01205 Dearness Allowance					19,329,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					49,000
A01209 Special Additional Allowance					9,101,000
A0120D Integrated Allowance					1,258,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A0120P	Adhoc Relief 2009				29,686,000
A0120X	Ad - hoc Allowance - 2010				66,329,000
A01211	Hill Allowance				2,000
A01216	Qualification Allowance				55,000
A01217	Medical Allowance				25,829,000
A01224	Entertainment Allowance				13,000
A01226	Computer Allowance				83,000
A01227	Project Allowance				30,000
A01238	Charge Allowance				220,000
A01239	Special Allowance				<u>944,000</u>
001	Special Allowance				944,000
A01242	Consolidation Travelling Allowance				17,000
A01244	Adhoc Relief				30,867,000
A01248	Judicial Allowance				1,630,000
A01256	Special Adhoc Relief Allowance				3,500,000
A01262	Special Relief Allowance				17,376,000
A01270	Others			<u>41,257,000</u>	<u>1,807,000</u>
001	Others				1,807,000
101	Regular Allowances (R.E.)			41,257,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>617,000</u>	<u>5,539,000</u>
A01273	Honoraria			<u>56,000</u>	<u>348,000</u>
000	Honoraria			56,000	348,000
A01274	Medical Charges			226,000	1,676,000
A01277	Contingent Paid Staff			335,000	2,421,000
A012AE	Integrated allowance				1,094,000
A03	TOTAL OPERATING EXPENSES			<u>13,218,000</u>	<u>64,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,199,000</u>	<u>6,028,000</u>
A03201	Postage and Telegraph			94,000	455,000
A03202	Telephone and Trunk Call			1,104,000	5,570,000
A03205	Courier and Pilot Service			1,000	3,000
A033	TOTAL UTILITIES			<u>2,147,000</u>	<u>11,391,000</u>
A03301	Gas			188,000	979,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A03302 Water				39,000	201,000
A03303 Electricity				<u>1,603,000</u>	<u>8,524,000</u>
001 Electricity				1,603,000	8,524,000
A03304 Hot and Cold Weather Charges				317,000	1,687,000
A034 TOTAL OCCUPANCY COSTS				<u>51,000</u>	<u>214,000</u>
A03402 Rent for Office Building				6,000	
A03407 Rates and Taxes				45,000	214,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,020,000</u>	<u>20,499,000</u>
A03805 Travelling Allowance				1,535,000	7,608,000
A03806 Transportation of Goods				22,000	116,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,409,000	12,495,000
A03809 CNG Charges (Govt)				54,000	280,000
A039 TOTAL GENERAL				<u>5,801,000</u>	<u>26,696,000</u>
A03901 Stationery				1,043,000	5,347,000
A03902 Printing and Publication				<u>635,000</u>	<u>3,114,000</u>
001 Printing and Publications				635,000	3,114,000
A03905 Newspapers Periodicals and Books				<u>83,000</u>	<u>389,000</u>
001 News Papers, Periodicals & Books				83,000	389,000
A03906 Uniforms and Protective Clothing				89,000	474,000
A03907 Advertising & Publicity				<u>194,000</u>	<u>941,000</u>
001 Advertising & Publicity				194,000	941,000
A03917 Law Charges				373,000	1,944,000
A03918 Exhibitions, Fairs & Other National Celebrations				47,000	222,000
A03921 Unforeseen exp.for disaster preparedness & relief				320,000	
A03936 Foreign/Inland Training Course Fee				5,000	25,000
A03940 Unforeseen expenditure				216,000	125,000
A03942 Cost of Other Stores				<u>1,689,000</u>	<u>8,750,000</u>
001 Cost of Other Stores				1,689,000	8,750,000
A03955 Computer Stationary				23,000	120,000

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011105 DISTRICT ADMINISTRATION

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A03970	Others			<u>1,084,000</u>	<u>5,245,000</u>
001	Others			1,084,000	5,245,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>106,000</u>	<u>1,223,000</u>
A041	TOTAL PENSION				
				<u>106,000</u>	<u>1,223,000</u>
A04101	Pension-Civil				20,000
A04110	Payment of Pension			13,000	143,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R			44,000	500,000
A04115	Social Security benefit in lieu of Pension			49,000	560,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
				<u>607,000</u>	<u>5,153,000</u>
A052	TOTAL GRANTS-DOMESTIC				
				<u>607,000</u>	<u>5,153,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>607,000</u>	<u>3,101,000</u>
001	Fin. Assis. to the f			607,000	3,101,000
A05270	To Others				<u>2,052,000</u>
001	Others				2,052,000
A06	TOTAL TRANSFERS				
				<u>11,000</u>	<u>105,000</u>
A061	TOTAL SCHOLARSHIP				
				<u>6,000</u>	<u>55,000</u>
A06103	Cash Awards			6,000	55,000
A063	TOTAL ENTERTAINMENT & GIFTS				
				<u>5,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>5,000</u>	<u>50,000</u>
001	Entertainment & Gifts			5,000	50,000
A09	TOTAL PHYSICAL ASSETS				
				<u>534,000</u>	<u>3,492,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A092 TOTAL COMPUTER EQUIPMENT				<u>65,000</u>	<u>334,000</u>
A09201 Hardware				26,000	133,000
A09202 Software				8,000	41,000
A09203 I.T. Equipment				31,000	160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>344,000</u>	<u>2,525,000</u>
A09601 Plant and Machinery				344,000	2,525,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>125,000</u>	<u>633,000</u>
A09701 Purchase of Fruniture and Fixture				125,000	633,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,538,000</u>	<u>8,263,000</u>
A130 TOTAL TRANSPORT				<u>908,000</u>	<u>4,826,000</u>
A13001 Transport				908,000	4,826,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>364,000</u>	<u>2,024,000</u>
A13101 Machinery and Equipment				364,000	2,024,000
A132 TOTAL FURNITURE AND FIXTURE				<u>237,000</u>	<u>1,273,000</u>
A13201 Furniture and Fixture				237,000	1,273,000
A137 TOTAL COMPUTER EQUIPMENT				<u>29,000</u>	<u>140,000</u>
A13701 Hardware				10,000	40,000
A13702 Software				8,000	40,000
A13703 I.T. Equipment				11,000	60,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
Additional Collector				118,048,000	559,994,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>78,171,000</u>	<u>74,215,000</u>	<u>91,076,000</u>
A011 TOTAL PAY	<u>292</u>	<u>292</u>	<u>45,528,000</u>	<u>29,414,000</u>	<u>45,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>24,835,000</u>	<u>12,467,000</u>	<u>25,926,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>24,670,000</u>		<u>25,751,000</u>
A039-M Advisor (Special)	1		660,000		
D304-M Database Administrator (Special)	1		420,000		
I071-M Institutional Development Specialist (Special)	1		1,800,000		
L061-M Legal Advisor (Special)		1			660,000
L152-M Local Government Specialist (Special)	2		3,600,000		
L153-M Local Government Finance Specialist (Special)	1		1,800,000		
L154-M Local Government Taxation Specialist (Special)	1		1,800,000		
M238-M Manager (Special)	1		600,000		
M267-M Municipal Service Specialist (Special)	1		1,800,000		
N056-M Network/System Engineer (Special)	2		560,000		
S314-M System Administrator (Special)	1		420,000		
S045-M Secretary (BPS-21)	1	1	463,000		586,000
S397-M Special Secretary (BPS-20)	1	1	415,000		452,000
A029-M Additional Secretary (BPS-19)	4	4	1,494,000		1,480,000
D100-M Director (BPS-19)	1	1	300,000		400,000
I071-M Institutional Development Specialist (BPS-19)		1			1,980,000
L152-M Local Government Specialist (BPS-19)		2			3,960,000
L153-M Local Government Finance Specialist (BPS-19)		1			1,980,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
L154-M Local Government Taxation Specialist (BPS-19)		1			1,980,000
M267-M Municipal Service Specialist (BPS-19)		1			1,980,000
D078-F Deputy Secretary (BPS-18)	1	2	224,000		409,000
D078-M Deputy Secretary (BPS-18)	7	6	2,250,000		2,023,000
A012-F Accounts Officer (BPS-17)		1			158,000
A015-F Additional Advocate General (BPS-17)	1		149,000		
A146-M Assistant Director (BPS-17)	3	3	513,000		462,000
U017-F Under Secretary/Section Officer (BPS-17)	2	3	316,000		466,000
U017-M Under Secretary/Section Officer (BPS-17)	18	17	4,251,000		3,732,000
P139-M Private Secretary (BPS-16)	1	1	110,000		125,000
S211-M Statistical Officer (BPS-16)	1	1	132,000		220,000
S282-M Superintendent (BPS-16)	4	4	593,000		598,000
D304-M Database Administrator (Fixed)		1			420,000
M238-M Manager (Fixed)		1			420,000
N056-M Network/System Engineer (Fixed)		2			840,000
S314-M System Administrator (Fixed)		1			420,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			20,000		51,000
A01105 Qualification Pay			40,000		18,000
A01150 Others			<u>5,000</u>	<u>12,467,000</u>	<u>6,000</u>
001 Pay of Officers (R.E.)				12,467,000	
002 Pay of Officers			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	235	235	<u>20,693,000</u>	<u>16,947,000</u>	<u>19,366,000</u>
A01151 Total Basic Pay of Other Staff	235	235	<u>20,520,000</u>		<u>18,828,000</u>
P037-M Personal Assistant (BPS-15)	7	7	1,328,000		1,187,000
S216-M Stenographer (BPS-15)	25	13	2,730,000		1,598,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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						
A336-F	Assistant/Deputy Superintendent	(BPS-14)	4	3	230,000		198,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	23	24	3,234,000		2,562,000
R057-M	Research Assistant	(BPS-14)	6	6	1,080,000		409,000
S207-M	Statistical Assistant	(BPS-14)	1	1	75,000		84,000
C173-M	Computer Operator	(BPS-12)		6			390,000
C174	Computer Operator	(BPS-12)		4			400,000
C174-M	Computer Operator	(BPS-12)	17	7	1,438,000		835,000
D020-M	Data Entry Operator	(BPS-12)	5	5	526,000		635,000
S216-M	Stenographer	(BPS-12)	2	14	158,000		999,000
L155-M	Litigation Assistant	(BPS-11)	4	4	290,000		850,000
S078-M	Senior Clerk	(BPS-09)	20	20	1,750,000		1,880,000
J019	Junior Clerk	(BPS-07)		4			300,000
J019-F	Junior Clerk	(BPS-07)		2			96,000
J019-M	Junior Clerk	(BPS-07)	39	33	3,033,000		1,828,000
D089-M	Despatch Rider	(BPS-06)	2	2	171,000		175,000
D186-M	Driver	(BPS-05)	3	7	147,000		360,000
D089-M	Despatch Rider	(BPS-04)		1			31,000
D186	Driver	(BPS-04)		4			170,000
D186-M	Driver	(BPS-04)	14	6	753,000		160,000
D003-F	Daftri	(BPS-03)	1		49,000		
D003-M	Daftri	(BPS-03)	4	5	257,000		342,000
C112-M	Chowkidar	(BPS-02)	1	1	68,000		69,000
F004-F	Farashes	(BPS-02)		1			39,000
F004-M	Farashes	(BPS-02)	4	3	213,000		160,000
N006-M	Naib Qasid	(BPS-02)	38	40	2,332,000		2,398,000
Q003-M	Qasid	(BPS-02)	1	1	76,000		77,000
S311-M	Sanitary Worker	(BPS-02)	1	1	62,000		63,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
D011-M Dak Runner (BPS-01)	1		40,000		
N006-M Naib Qasid (BPS-01)	12	10	480,000		533,000
A01152 Personal pay			3,000		4,000
A01153 Special Pay			10,000		47,000
A01156 Total Pay of contract staff			<u>150,000</u>		<u>475,000</u>
A01170 Others			<u>10,000</u>	<u>16,947,000</u>	<u>12,000</u>
001 Pay of Other Staff (R.E.)				16,947,000	
002 Pay of Staff			10,000		12,000
A012 TOTAL ALLOWANCES			<u>32,643,000</u>	<u>44,801,000</u>	<u>45,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,688,000</u>	<u>42,731,000</u>	<u>43,929,000</u>
A01201 Senior Post Allowance			29,000		29,000
A01202 House Rent Allowance			6,125,000		6,126,000
A01203 Conveyance Allowance			3,455,000		3,390,000
A01205 Dearness Allowance			2,089,000		2,074,000
A01209 Special Additional Allowance			1,026,000		1,028,000
A0120D Integrated Allowance			101,000		112,000
A0120N Special allowances @ 20% of basic pay for Secretar			4,738,000		4,713,000
A0120P Adhoc Relief 2009			4,281,000		4,474,000
A0120X Ad - hoc Allowance - 2010					10,794,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			1,186,000		3,657,000
A01224 Entertainment Allowance			45,000		45,000
A01228 Orderly Allowance			72,000		72,000
A01236 Deputation Allowance			162,000		162,000
A01239 Special Allowance			<u>200,000</u>		<u>200,000</u>
001 Special Allowance			200,000		200,000
A01244 Adhoc Relief			3,178,000		3,177,000
A01248 Judicial Allowance			1,128,000		1,128,000
A01262 Special Relief Allowance			2,086,000		2,073,000
A01270 Others			<u>769,000</u>	<u>42,731,000</u>	<u>657,000</u>
030 Integrated Allowance			14,000		7,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			755,000		650,000
101 Regular Allowances (R.E.)				42,731,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,955,000</u>	<u>2,070,000</u>	<u>1,855,000</u>
A01271 Overtime Allowance			390,000	520,000	390,000
A01273 Honoraria			<u>10,000</u>		<u>1,210,000</u>
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					1,200,000
A01274 Medical Charges			350,000	350,000	250,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>1,200,000</u>	<u>1,200,000</u>	
001 Others				1,200,000	
003 Honoraria to Members			1,200,000		
A03 TOTAL OPERATING EXPENSES			<u>26,002,000</u>	<u>28,378,000</u>	<u>28,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,020,000</u>	<u>4,356,000</u>	<u>5,202,000</u>
A03201 Postage and Telegraph			825,000	768,000	860,000
A03202 Telephone and Trunk Call			4,195,000	3,588,000	4,342,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>780,000</u>	<u>666,000</u>
A03301 Gas			130,000	50,000	130,000
A03302 Water			100,000	30,000	100,000
A03303 Electricity			<u>150,000</u>	<u>380,000</u>	<u>256,000</u>
001 Electricity			150,000	380,000	256,000
A03304 Hot and Cold Weather Charges			320,000	320,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>1,090,000</u>	<u>998,000</u>	<u>1,143,000</u>
A03402 Rent for Office Building			1,060,000	968,000	1,113,000
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,545,000</u>	<u>7,445,000</u>	<u>9,641,000</u>
A03804 Other -international					158,000
A03805 Travelling Allowance			1,995,000	995,000	2,060,000
A03806 Transportation of Goods				250,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,550,000	6,200,000	7,423,000
A039	TOTAL GENERAL		<u>11,647,000</u>	<u>14,799,000</u>	<u>12,211,000</u>
A03901	Stationery		4,085,000	5,185,000	4,342,000
A03902	Printing and Publication		<u>1,945,000</u>	<u>2,845,000</u>	<u>1,907,000</u>
001	Printing and Publications		1,945,000	2,845,000	1,907,000
A03905	Newspapers Periodicals and Books		<u>602,000</u>	<u>650,000</u>	<u>626,000</u>
001	News Papers, Periodicals & Books		602,000	650,000	626,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
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	5,000	5,000
A03936	Foreign/Inland Training Course Fee				1,000
A03942	Cost of Other Stores		<u>580,000</u>	<u>580,000</u>	<u>632,000</u>
001	Cost of Other Stores		580,000	580,000	632,000
A03955	Computer Stationary		2,450,000	3,550,000	2,608,000
A03970	Others		<u>1,900,000</u>	<u>1,904,000</u>	<u>2,010,000</u>
001	Others		1,900,000	1,904,000	2,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>117,000</u>	
A041	TOTAL PENSION			<u>117,000</u>	
A04170	Others			<u>117,000</u>	
002	Others			117,000	
A06	TOTAL TRANSFERS		<u>375,000</u>	<u>475,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>375,000</u>	<u>475,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>375,000</u>	<u>475,000</u>	<u>400,000</u>
001	Entertainment & Gifts		375,000	475,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>33,639,000</u>	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,639,000</u>	
A09601	Plant and Machinery			33,639,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,185,000</u>	<u>5,930,000</u>	<u>6,751,000</u>
A130	TOTAL TRANSPORT		<u>2,650,000</u>	<u>2,270,000</u>	<u>2,833,000</u>
A13001	Transport		2,650,000	2,270,000	2,833,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,504,000</u>
A13101	Machinery and Equipment		2,400,000	2,400,000	2,504,000
A132	TOTAL FURNITURE AND FIXTURE		<u>985,000</u>	<u>1,085,000</u>	<u>1,264,000</u>
A13201	Furniture and Fixture		985,000	1,085,000	1,264,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
A13701	Hardware		75,000	100,000	75,000
A13703	I.T. Equipment		75,000	75,000	75,000
Local Government and Community Dev Deptt			110,733,000	142,754,000	127,090,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>108,495,000</u>	<u>117,274,000</u>	<u>124,372,000</u>
A011 TOTAL PAY	340	340	<u>59,928,000</u>	<u>53,928,000</u>	<u>59,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	86	86	<u>41,204,000</u>	<u>35,204,000</u>	<u>41,264,000</u>
A011101 Total Basic Pay of Officers	86	86	<u>41,128,000</u>		<u>41,182,000</u>
C055-M Chairman (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	534,000		534,000
D528-M Director I.T. (BPS-19)	1	1	236,000		236,000
P179-M Psychologist (BPS-19)	1	1	428,000		428,000
D100-M Director (BPS-18)	4	4	1,134,000		1,134,000
D304-M Database Administrator (BPS-18)	1	1	155,000		155,000
L047-M Law Officer (BPS-18)	1	1	205,000		205,000
P139-M Private Secretary (BPS-18)	10	10	2,743,000		2,754,000
P179-M Psychologist (BPS-18)	1	1	351,000		350,000
S106-M Senior Programmer (BPS-18)	1	1	155,000		155,000
S315-M System Analyst (BPS-18)	1	1	272,000		272,000
A012-M Accounts Officer (BPS-17)	1	1	265,000		265,000
D051-M Deputy Director (BPS-17)	13	13	3,254,000		3,227,000
D078-M Deputy Secretary (BPS-17)	1	1	247,000		247,000
J036-M Junior Psychologist (BPS-17)	1	1	291,000		291,000
N056-M Network/System Engineer (BPS-17)	1	1	118,000		118,000
P139-M Private Secretary (BPS-17)	4	5	739,000		924,000
P158-M Programmer (BPS-17)	2	2	299,000		299,000
S061-M Security Officer (BPS-17)	1	1	220,000		227,000
S282-M Superintendent (BPS-17)	4	4	1,014,000		1,014,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	213,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
L066-M Librarian (BPS-16)	1	1	76,000		76,000
P139-M Private Secretary (BPS-16)	3	2	470,000		315,000
S282-M Superintendent (BPS-16)	14	14	2,389,000		2,417,000
A01102 Personal pay			9,000		9,000
A01103 Special Pay			61,000		61,000
A01105 Qualification Pay			6,000		12,000
A01150 Others				<u>35,204,000</u>	
001 Pay of Officers (R.E.)				35,204,000	
A011-2 TOTAL PAY OF OTHER STAFF	254	254	<u>18,724,000</u>	<u>18,724,000</u>	<u>18,193,000</u>
A01151 Total Basic Pay of Other Staff	<u>254</u>	<u>254</u>	<u>18,724,000</u>		<u>18,193,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	8	7	1,237,000		1,066,000
H144-M Hardware Technician (BPS-15)	1	1	63,000		63,000
R057-M Research Assistant (BPS-15)	1	1	186,000		186,000
S114-M Senior Scale Stenographer (BPS-15)		6			784,000
S216-M Stenographer (BPS-15)	6		804,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	40	41	4,400,000		4,489,000
L019-F Lady Assistant (BPS-14)		1			121,000
L019-M Lady Assistant (BPS-14)	1		121,000		
S216-M Stenographer (BPS-12)	14	14	944,000		918,000
D020-M Data Entry Operator (BPS-11)	8	8	738,000		738,000
R057-M Research Assistant (BPS-11)	1	1	97,000		51,000
S078-M Senior Clerk (BPS-09)	19	19	1,626,000		1,510,000
D186-M Driver (BPS-07)	5	5	489,000		485,000
J019-M Junior Clerk (BPS-07)	39	39	1,988,000		1,938,000
L029-F Lady Junior Clerk (BPS-07)		1			44,000
L029-M Lady Junior Clerk (BPS-07)	1		44,000		
D003-M Daftri (BPS-05)	2	1	170,000		85,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
D089-M Despatch Rider (BPS-05)	2	2	153,000		153,000
D186-M Driver (BPS-05)	14	13	1,008,000		935,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		40,000
D186-M Driver (BPS-04)	5	6	199,000		238,000
D003-M Daftri (BPS-03)	3	4	216,000		289,000
N006-M Naib Qasid (BPS-03)	13	10	884,000		675,000
C112-M Chowkidar (BPS-02)	6	6	317,000		317,000
F004-M Farashes (BPS-02)	6	6	312,000		312,000
L030-F Lady Naib Qasid (BPS-02)	1		51,000		
L030-M Lady Naib Qasid (BPS-02)		1			36,000
N006-M Naib Qasid (BPS-02)	23	22	1,268,000		1,206,000
S025-M Sanitary Worker (BPS-02)	6	6	332,000		331,000
W022-M Water Man (BPS-02)	1	1	62,000		62,000
C112-M Chowkidar (BPS-01)	2	2	72,000		72,000
F004-M Farashes (BPS-01)	2	2	72,000		72,000
M019-M Mali (BPS-01)	1	1	36,000		36,000
N006-M Naib Qasid (BPS-01)	21	25	759,000		905,000
S025-M Sanitary Worker (BPS-01)	1	1	36,000		36,000
A01170 Others				<u>18,724,000</u>	
001 Pay of Other Staff (R.E.)				18,724,000	
A012 TOTAL ALLOWANCES			<u>48,567,000</u>	<u>63,346,000</u>	<u>64,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,556,000</u>	<u>52,000,000</u>	<u>55,554,000</u>
A01201 Senior Post Allowance			14,000		13,000
A01202 House Rent Allowance			14,031,000		13,309,000
A01203 Conveyance Allowance			5,015,000		5,009,000
A01205 Dearness Allowance			2,866,000		2,802,000
A01207 Washing Allowance			10,000		10,000
A01209 Special Additional Allowance			1,270,000		1,251,000
A0120D Integrated Allowance			158,000		157,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A0120P Adhoc Relief 2009			5,825,000		5,825,000
A0120X Ad - hoc Allowance - 2010					16,033,000
A01217 Medical Allowance			1,644,000		5,460,000
A01224 Entertainment Allowance			8,000		7,000
A01226 Computer Allowance			243,000		243,000
A01228 Orderly Allowance			36,000		36,000
A01240 Utility allowance for Gas			1,266,000		766,000
A01244 Adhoc Relief			2,364,000		2,293,000
A01262 Special Relief Allowance			2,242,000		2,193,000
A01270 Others			<u>564,000</u>	<u>52,000,000</u>	<u>147,000</u>
001 Others			190,000		131,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			374,000		16,000
101 Regular Allowances (R.E.)				52,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,011,000</u>	<u>11,346,000</u>	<u>9,361,000</u>
A01271 Overtime Allowance			480,000	480,000	480,000
A01273 Honoraria			<u>2,050,000</u>	<u>2,050,000</u>	<u>50,000</u>
000 Honoraria				2,050,000	50,000
A01274 Medical Charges			1,900,000	725,000	750,000
A01277 Contingent Paid Staff			75,000	85,000	75,000
A01278 Leave Salary			6,000	6,000	6,000
A01299 Others			<u>6,500,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Others				8,000,000	
002 Remuneration to Examiners/Advisors			6,500,000		8,000,000
A03 TOTAL OPERATING EXPENSES			<u>27,038,000</u>	<u>30,916,000</u>	<u>30,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,400,000</u>
A03201 Postage and Telegraph			4,200,000	5,200,000	4,600,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,800,000
A033 TOTAL UTILITIES			<u>2,530,000</u>	<u>4,102,000</u>	<u>3,709,000</u>
A03301 Gas			280,000	330,000	300,000
A03302 Water			120,000	170,000	125,000
A03303 Electricity			<u>2,050,000</u>	<u>3,522,000</u>	<u>3,204,000</u>
001 Electricity			2,050,000	3,522,000	3,204,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>6,163,000</u>	<u>5,494,000</u>	<u>6,055,000</u>
A03402 Rent for Office Building			1,705,000	1,705,000	1,705,000
A03404 Rent for other building			4,250,000	3,705,000	4,250,000
A03407 Rates and Taxes			208,000	84,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,410,000</u>	<u>6,585,000</u>	<u>7,125,000</u>
A03805 Travelling Allowance			900,000	1,000,000	800,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,250,000	5,325,000	6,065,000
A03825 Travelling allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>6,935,000</u>	<u>7,735,000</u>	<u>7,585,000</u>
A03901 Stationery			1,300,000	1,500,000	1,300,000
A03902 Printing and Publication			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,000,000</u>
001 Printing and Publications			1,650,000	1,650,000	2,000,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03907 Advertising & Publicity			<u>2,200,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001 Advertising & Publicity			2,200,000	2,700,000	2,500,000
A03917 Law Charges			10,000	10,000	10,000
A03955 Computer Stationary			800,000	900,000	800,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
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	

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>270,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>270,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>270,000</u>	<u>75,000</u>
001	Entertainment & Gifts		70,000	270,000	75,000
A09	TOTAL PHYSICAL ASSETS		<u>6,635,000</u>	<u>1,545,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,635,000</u>	<u>1,545,000</u>	
A09501	Transport		6,635,000	1,545,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,510,000</u>	<u>1,960,000</u>	<u>1,610,000</u>
A130	TOTAL TRANSPORT		<u>780,000</u>	<u>1,430,000</u>	<u>900,000</u>
A13001	Transport		780,000	1,430,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>480,000</u>	<u>480,000</u>	<u>510,000</u>
A13101	Machinery and Equipment		480,000	480,000	510,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>50,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		250,000	50,000	200,000
Public Service Commission (LO4092)			143,748,000	152,165,000	156,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>171,969,000</u>	<u>125,675,000</u>	<u>256,132,000</u>
A011 TOTAL PAY	738	926	<u>87,410,000</u>	<u>47,549,000</u>	<u>110,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	153	182	<u>35,429,000</u>	<u>23,112,000</u>	<u>44,665,000</u>
A01101 Total Basic Pay of Officers	153	182	<u>34,965,000</u>		<u>43,999,000</u>
C152-M Commander (BPS-21)		1			425,000
C154 Commissioner (BPS-21)		2			1,100,000
C154-M Commissioner (BPS-21)	9	2	4,050,000		950,000
C154 Commissioner (BPS-20)		1			450,000
C154-M Commissioner (BPS-20)		3			1,325,000
A017 Additional Commissioner (BPS-19)		3			2,100,000
A017-M Additional Commissioner (BPS-19)	9	21	3,150,000		6,625,000
D100 Director (BPS-19)		1			550,000
D100-M Director (BPS-19)	9	8	3,150,000		2,050,000
A135 Assistant Commissioner (BPS-18)		3			899,000
A135-M Assistant Commissioner (BPS-18)	18	6	5,400,000		1,385,000
L047 Law Officer (BPS-18)		1			525,000
L047-M Law Officer (BPS-18)		7			1,541,000
A135 Assistant Commissioner (BPS-17)		1			500,000
A135-M Assistant Commissioner (BPS-17)		9			1,698,000
A146 Assistant Director (BPS-17)		3			825,000
A146-F Assistant Director (BPS-17)		7			1,575,000
A146-M Assistant Director (BPS-17)	27	16	5,698,000		3,250,000
D304 Database Administrator (BPS-17)		1			450,000
D304-M Database Administrator (BPS-17)	9	9	2,250,000		1,749,000
L047-M Law Officer (BPS-17)	9	1	2,250,000		150,000
P173 Protocol Officer (BPS-17)		1			450,000
P173-M Protocol Officer (BPS-17)	9	7	2,250,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4508	DIVISIONAL ADMINISTRATION						
P139	Private Secretary	(BPS-16)		2			800,000
P139-M	Private Secretary	(BPS-16)	18	16	2,330,000		2,448,000
R016	Reader	(BPS-16)		3			1,350,000
R016-M	Reader	(BPS-16)	9	20	1,125,000		2,864,000
S282	Superintendent	(BPS-16)		3			1,350,000
S282-M	Superintendent	(BPS-16)	27	24	3,312,000		3,315,000
A01102	Personal pay						125,000
A01103	Special Pay				251,000		261,000
A01105	Qualification Pay				68,000		78,000
A01150	Others				<u>145,000</u>	<u>23,112,000</u>	<u>202,000</u>
001	Pay of Officers (R.E.)					23,112,000	139,000
002	Pay of Officers				145,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>585</u>	<u>744</u>	<u>51,981,000</u>	<u>24,437,000</u>	<u>65,520,000</u>
A01151	Total Basic Pay of Other Staff		<u>585</u>	<u>744</u>	<u>51,981,000</u>		<u>65,520,000</u>
P037	Personal Assistant	(BPS-15)		10			2,400,000
P037-M	Personal Assistant	(BPS-15)	72	77	10,800,000		8,750,000
A008	Accountant	(BPS-14)		1			230,000
A008-M	Accountant	(BPS-14)	9	8	1,170,000		950,000
A097	Assistant	(BPS-14)		8			1,900,000
A097-M	Assistant	(BPS-14)	72	64	9,360,000		6,070,000
C173	Computer Operator	(BPS-14)		12			2,600,000
C173-M	Computer Operator	(BPS-14)	90	93	9,600,000		9,050,000
H001	H.V.C.	(BPS-14)		1			220,000
H001-M	H.V.C.	(BPS-14)	9	8	985,000		900,000
C040	Cashier	(BPS-11)		1			200,000
C040-M	Cashier	(BPS-11)	9	8	840,000		720,000
R135	Revenue Assistant	(BPS-11)		1			200,000
R135-M	Revenue Assistant	(BPS-11)	9	8	900,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4508	DIVISIONAL ADMINISTRATION						
A055	Ahlmad (Civil)	(BPS-09)		2			350,000
A055-M	Ahlmad (Civil)	(BPS-09)		13			1,210,000
J019-M	Junior Clerk	(BPS-08)		5			500,000
A055	Ahlmad (Civil)	(BPS-07)		3			400,000
A055-M	Ahlmad (Civil)	(BPS-07)		12			1,110,000
C134	Clerk	(BPS-07)		2			300,000
C134-M	Clerk	(BPS-07)		13			1,190,000
D186-M	Driver	(BPS-07)	90		5,500,000		
J019	Junior Clerk	(BPS-07)		5			800,000
J019-M	Junior Clerk	(BPS-07)	45	35	3,000,000		2,595,000
R024	Record Keeper	(BPS-07)		2			300,000
R024-M	Record Keeper	(BPS-07)		12			1,070,000
T036	Telephone Operator	(BPS-07)		9			1,300,000
T036-M	Telephone Operator	(BPS-07)	63	69	4,200,000		4,421,000
D136-M	Dispensary Superintendent	(BPS-04)		11			600,000
D186	Driver	(BPS-04)		12			1,300,000
D186-M	Driver	(BPS-04)		92			4,905,000
C112	Chowkidar	(BPS-01)		4			300,000
C112-M	Chowkidar	(BPS-01)	36	32	1,768,000		1,809,000
N006	Naib Qasid	(BPS-01)		13			1,050,000
N006-M	Naib Qasid	(BPS-01)	81	98	3,858,000		5,100,000
A01170	Others					24,437,000	
001	Pay of Other Staff (R.E.)					24,437,000	
A012	TOTAL ALLOWANCES				84,559,000	78,126,000	145,947,000
A012-1	TOTAL REGULAR ALLOWANCES				76,881,000	71,699,000	133,488,000
A01201	Senior Post Allowance				214,000		298,000
A01202	House Rent Allowance				24,254,000		30,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
 LQ4508 DIVISIONAL ADMINISTRATION					
A01203 Conveyance Allowance			8,180,000		13,456,000
A01204 Sumptuary Allowance					750,000
A01205 Dearness Allowance			8,785,000		10,076,000
A01207 Washing Allowance			9,000		22,000
A01208 Dress Allowance			248,000		444,000
A01209 Special Additional Allowance			4,836,000		4,540,000
A0120D Integrated Allowance			249,000		399,000
A0120N Special allowances @ 20% of basic pay for Secretar					186,000
A0120P Adhoc Relief 2009					9,870,000
A0120X Ad - hoc Allowance - 2010					20,353,000
A01216 Qualification Allowance					90,000
A01217 Medical Allowance			4,234,000		10,469,000
A01224 Entertainment Allowance			415,000		652,000
A01226 Computer Allowance					226,000
A01227 Project Allowance					750,000
A01228 Orderly Allowance					45,000
A01236 Deputation Allowance			1,147,000		1,314,000
A01239 Special Allowance			<u>3,850,000</u>		<u>5,967,000</u>
001 Special Allowance			3,850,000		5,967,000
A01241 Utility allowance for electricity			1,748,000		1,875,000
A01244 Adhoc Relief			8,979,000		9,349,000
A01262 Special Relief Allowance			6,839,000		7,220,000
A01270 Others			<u>2,894,000</u>	<u>71,699,000</u>	<u>4,496,000</u>
001 Others					25,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,894,000		4,471,000
101 Regular Allowances (R.E.)				71,699,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,678,000</u>	<u>6,427,000</u>	<u>12,459,000</u>
A01271 Overtime Allowance			432,000	131,000	1,082,000
A01273 Honoraria			<u>1,358,000</u>	<u>1,358,000</u>	<u>2,386,000</u>
000 Honoraria				1,358,000	688,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					1,698,000
A01274 Medical Charges			1,771,000	1,092,000	2,375,000
A01277 Contingent Paid Staff			3,450,000	3,783,000	5,625,000
A01278 Leave Salary			667,000	63,000	953,000
A01299 Others					<u>38,000</u>
001 Others					38,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
 LQ4508 DIVISIONAL ADMINISTRATION					
A03 TOTAL OPERATING EXPENSES			<u>79,087,000</u>	<u>86,262,000</u>	<u>82,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,891,000</u>	<u>10,327,000</u>	<u>7,032,000</u>
A03201 Postage and Telegraph			556,000	832,000	493,000
A03202 Telephone and Trunk Call			5,962,000	9,234,000	6,156,000
A03205 Courier and Pilot Service			373,000	261,000	383,000
A033 TOTAL UTILITIES			<u>12,485,000</u>	<u>13,144,000</u>	<u>14,149,000</u>
A03301 Gas			4,288,000	3,847,000	4,258,000
A03302 Water			328,000	417,000	338,000
A03303 Electricity			<u>7,565,000</u>	<u>8,565,000</u>	<u>9,239,000</u>
001 Electricity			7,565,000	8,565,000	9,239,000
A03304 Hot and Cold Weather Charges			304,000	315,000	314,000
A034 TOTAL OCCUPANCY COSTS			<u>1,632,000</u>	<u>720,000</u>	<u>1,420,000</u>
A03407 Rates and Taxes			1,632,000	720,000	1,420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,852,000</u>	<u>33,864,000</u>	<u>30,155,000</u>
A03805 Travelling Allowance			7,171,000	3,840,000	7,205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,681,000	30,024,000	22,950,000
A039 TOTAL GENERAL			<u>30,227,000</u>	<u>28,207,000</u>	<u>29,245,000</u>
A03901 Stationery			5,769,000	6,969,000	5,610,000
A03902 Printing and Publication			<u>1,698,000</u>	<u>2,058,000</u>	<u>1,640,000</u>
001 Printing and Publications			1,698,000	2,058,000	1,640,000
A03903 Conference/Seminars/Workshops/ Symposia			2,293,000	1,170,000	2,300,000
A03905 Newspapers Periodicals and Books			<u>766,000</u>	<u>766,000</u>	<u>779,000</u>
001 News Papers, Periodicals & Books			766,000	766,000	779,000
A03906 Uniforms and Protective Clothing			420,000	520,000	405,000
A03907 Advertising & Publicity			<u>1,097,000</u>	<u>1,212,000</u>	<u>1,132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
 LQ4508 DIVISIONAL ADMINISTRATION					
001 Advertising & Publicity			1,097,000	1,212,000	1,132,000
A03914 Secret Service Expenditure			2,392,000	2,492,000	1,555,000
A03917 Law Charges			748,000	435,000	763,000
A03919 Payments to Others for Service Rendered			848,000	470,000	876,000
A03940 Unforeseen expenditure			1,606,000	922,000	1,640,000
A03942 Cost of Other Stores			<u>5,704,000</u>	<u>3,644,000</u>	<u>5,690,000</u>
001 Cost of Other Stores			5,704,000	3,644,000	5,690,000
A03955 Computer Stationary			2,451,000	2,194,000	2,419,000
A03970 Others			<u>4,435,000</u>	<u>5,355,000</u>	<u>4,436,000</u>
001 Others			4,435,000	5,355,000	4,436,000
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	
A06 TOTAL TRANSFERS			<u>2,553,000</u>	<u>2,905,000</u>	<u>2,586,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,553,000</u>	<u>2,905,000</u>	<u>2,586,000</u>
A06301 Entertainments & Gifts			<u>2,553,000</u>	<u>2,905,000</u>	<u>2,586,000</u>
001 Entertainment & Gifts			2,553,000	2,905,000	2,586,000
A09 TOTAL PHYSICAL ASSETS			<u>46,910,000</u>	<u>12,764,000</u>	<u>47,390,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,339,000</u>	<u>3,076,000</u>	<u>10,465,000</u>
A09201 Hardware			2,591,000	1,429,000	2,640,000
A09202 Software			1,148,000	592,000	1,175,000
A09203 I.T. Equipment			6,600,000	1,055,000	6,650,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>23,020,000</u>	<u>5,000,000</u>	<u>23,280,000</u>

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 DIVISIONAL ADMINISTRATION					
A09501 Transport			23,020,000	5,000,000	23,280,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>3,371,000</u>	<u>6,120,000</u>
A09601 Plant and Machinery			6,000,000	3,371,000	6,120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,551,000</u>	<u>1,317,000</u>	<u>7,525,000</u>
A09701 Purchase of Frurniture and Fixture			7,551,000	1,317,000	7,525,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,895,000</u>	<u>13,745,000</u>	<u>7,781,000</u>
A130 TOTAL TRANSPORT			<u>5,053,000</u>	<u>9,368,000</u>	<u>5,270,000</u>
A13001 Transport			5,053,000	9,368,000	5,270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,686,000</u>	<u>2,836,000</u>	<u>1,629,000</u>
A13101 Machinery and Equipment			1,686,000	2,836,000	1,629,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,156,000</u>	<u>1,541,000</u>	<u>882,000</u>
A13201 Furniture and Fixture			1,156,000	1,541,000	882,000
DIVISIONAL ADMINISTRATION			308,414,000	241,751,000	395,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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 HEADQURATERS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,244,000</u>	<u>9,655,000</u>	<u>20,322,000</u>
A011	TOTAL PAY	201	168	<u>9,887,000</u>	<u>3,954,000</u>	<u>8,658,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	201	168	<u>9,887,000</u>	<u>3,954,000</u>	<u>8,658,000</u>
A01151	Total Basic Pay of Other Staff	201	168	<u>9,887,000</u>		<u>8,658,000</u>
S292-M	Supervisor (BPS-15)	1		150,000		
A124	Assistant Care-Taker (BPS-14)		7			890,000
A124-M	Assistant Care-Taker (BPS-14)	8		616,000		
T033	Telephone Attendant (BPS-05)		14			955,000
T033-M	Telephone Attendant (BPS-05)	16		1,075,000		
E034	Electrician (BPS-03)		7			490,000
E034-M	Electrician (BPS-03)	8		432,000		
P095	Plumber (BPS-03)		6			425,000
P095-M	Plumber (BPS-03)	8		432,000		
T095	Tube-Well Operator (BPS-03)		1			65,000
A304	Attendant (BPS-01)		28			1,240,000
A304-M	Attendant (BPS-01)	32		1,512,000		
B005	Baildar (BPS-01)		28			1,269,000
B005-M	Baildar (BPS-01)	34		1,512,000		
B015	Bearer (BPS-01)		14			635,000
B015-M	Bearer (BPS-01)	18		756,000		
C112	Chowkidar (BPS-01)		14			655,000
C112-M	Chowkidar (BPS-01)	17		756,000		
C193	Cook (BPS-01)		14			633,000
C193-M	Cook (BPS-01)	17		756,000		
C311	Computer Animator (Arch:) (BPS-01)		8			290,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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						
M019	Mali	(BPS-01)		7			380,000
M019-M	Mali	(BPS-01)	9		378,000		
S311	Sanitary Worker	(BPS-01)		20			731,000
S311-M	Sanitary Worker	(BPS-01)	33		1,512,000		
A01170	Others					<u>3,954,000</u>	
001	Pay of Other Staff (R.E.)					3,954,000	
A012	TOTAL ALLOWANCES				<u>6,357,000</u>	<u>5,701,000</u>	<u>11,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,177,000</u>	<u>5,614,000</u>	<u>10,552,000</u>
A01202	House Rent Allowance				2,203,000		2,188,000
A01203	Conveyance Allowance				98,000		1,076,000
A01205	Dearness Allowance				507,000		352,000
A01207	Washing Allowance				10,000		
A01208	Dress Allowance				50,000		
A01209	Special Additional Allowance				480,000		360,000
A0120D	Integrated Allowance				14,000		78,000
A0120P	Adhoc Relief 2009				840,000		892,000
A0120X	Ad - hoc Allowance - 2010						2,538,000
A01217	Medical Allowance				808,000		1,564,000
A01241	Utility allowance for electricity				50,000		
A01244	Adhoc Relief				782,000		406,000
A01262	Special Relief Allowance				245,000		251,000
A01270	Others				<u>90,000</u>	<u>5,614,000</u>	<u>847,000</u>
001	Others						200,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				90,000		647,000
101	Regular Allowances (R.E.)					5,614,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>180,000</u>	<u>87,000</u>	<u>1,112,000</u>
A01271	Overtime Allowance				50,000	12,000	92,000
A01273	Honoraria				<u>100,000</u>	<u>60,000</u>	<u>194,000</u>
000	Honoraria					60,000	194,000
A01274	Medical Charges				10,000	6,000	221,000
A01277	Contingent Paid Staff				10,000	6,000	525,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A01278	Leave Salary			10,000	3,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>13,351,000</u>	<u>14,945,000</u>	<u>14,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>449,000</u>	<u>257,000</u>	<u>871,000</u>
A03201	Postage and Telegraph			10,000	6,000	456,000
A03202	Telephone and Trunk Call			434,000	246,000	409,000
A03205	Courier and Pilot Service			5,000	5,000	6,000
A033	TOTAL UTILITIES			<u>9,373,000</u>	<u>11,343,000</u>	<u>10,231,000</u>
A03301	Gas			2,043,000	2,743,000	1,816,000
A03302	Water			55,000	55,000	42,000
A03303	Electricity			<u>7,270,000</u>	<u>8,510,000</u>	<u>8,367,000</u>
001	Electricity			7,270,000	8,510,000	8,367,000
A03304	Hot and Cold Weather Charges			5,000	35,000	6,000
A039	TOTAL GENERAL			<u>3,529,000</u>	<u>3,345,000</u>	<u>3,584,000</u>
A03901	Stationery			30,000	80,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	19,000	21,000
A03905	Newspapers Periodicals and Books			<u>333,000</u>	<u>156,000</u>	<u>270,000</u>
001	News Papers, Periodicals & Books			333,000	156,000	270,000
A03906	Uniforms and Protective Clothing			10,000	44,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	13,000
A03942	Cost of Other Stores			<u>2,297,000</u>	<u>1,435,000</u>	<u>2,334,000</u>
001	Cost of Other Stores			2,297,000	1,435,000	2,334,000
A03970	Others			<u>819,000</u>	<u>1,591,000</u>	<u>900,000</u>
001	Others			819,000	1,591,000	900,000
A06	TOTAL TRANSFERS			<u>1,248,000</u>	<u>1,000,000</u>	<u>1,279,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,248,000</u>	<u>1,000,000</u>	<u>1,279,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 HEADQURATERS				
A06301	Entertainments & Gifts		<u>1,248,000</u>	<u>1,000,000</u>	<u>1,279,000</u>
001	Entertainment & Gifts		1,248,000	1,000,000	1,279,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>41,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>15,000</u>	<u>62,000</u>
A09601	Plant and Machinery		150,000	15,000	62,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>26,000</u>	<u>113,000</u>
A09701	Purchase of Fruniture and Fixture		150,000	26,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,192,000</u>	<u>1,821,000</u>	<u>821,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>7,000</u>	<u>9,000</u>
A13001	Transport		10,000	7,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>582,000</u>	<u>139,000</u>
A13101	Machinery and Equipment		150,000	582,000	139,000
A132	TOTAL FURNITURE AND FIXTURE		<u>340,000</u>	<u>605,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		340,000	605,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>302,000</u>	<u>555,000</u>	<u>137,000</u>
A13370	Others		<u>302,000</u>	<u>555,000</u>	<u>137,000</u>
001	Others		302,000	555,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 HEADQURATERS				
A137	TOTAL COMPUTER EQUIPMENT		<u>390,000</u>	<u>72,000</u>	<u>186,000</u>
A13701	Hardware		390,000	72,000	186,000
CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQURATERS			32,335,000	27,462,000	37,283,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>15,194,390,000</u>	<u>186,587,000</u>	<u>5,588,095,000</u>
A011	TOTAL PAY		<u>696</u>	<u>696</u>	<u>73,443,000</u>	<u>63,243,000</u>	<u>73,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>131</u>	<u>28,051,000</u>	<u>25,851,000</u>	<u>28,739,000</u>
A01101	Total Basic Pay of Officers		<u>131</u>	<u>131</u>	<u>27,414,000</u>		<u>28,098,000</u>
S045-M	Secretary	(BPS-20)	1	1	453,000		507,000
S397-M	Special Secretary	(BPS-20)	1	1	415,000		555,000
A029-M	Additional Secretary	(BPS-19)	6	6	1,850,000		1,958,000
A464-M	Additional Secretary / Director (Budget)	(BPS-19)	1	1	440,000		451,000
D100-M	Director	(BPS-19)	1	1	350,000		284,000
S315-M	System Analyst	(BPS-19)	1	1	324,000		335,000
D078-M	Deputy Secretary	(BPS-18)	15	15	3,941,000		3,713,000
D322-M	Deputy Coordinator	(BPS-18)	2	2	370,000		410,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	373,000		384,000
S090-M	Senior Law Officer	(BPS-18)	1	1	180,000		204,000
A012-M	Accounts Officer	(BPS-17)	3	3	635,000		645,000
L047-M	Law Officer	(BPS-17)	2	2	267,000		310,000
P158-M	Programmer	(BPS-17)	2	2	334,000		338,000
R059-M	Research Officer	(BPS-17)	2	2	484,000		484,000
S053-M	Section Officer	(BPS-17)	11		1,365,000		
S211-M	Statistical Officer	(BPS-17)	2	2	634,000		656,000
U017-M	Under Secretary/Section Officer	(BPS-17)	45	56	10,733,000		12,109,000
A008-M	Accountant	(BPS-16)	1	1	155,000		155,000
C162-M	Composer	(BPS-16)	7	7	907,000		948,000
P139-M	Private Secretary	(BPS-16)	8	8	718,000		905,000
S282-M	Superintendent	(BPS-16)	18	18	2,486,000		2,747,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01102 Personal pay			200,000		200,000
A01103 Special Pay			316,000		320,000
A01105 Qualification Pay			121,000		121,000
A01150 Others				<u>25,851,000</u>	
001 Pay of Officers (R.E.)				25,851,000	
A011-2 TOTAL PAY OF OTHER STAFF	565	565	<u>45,392,000</u>	<u>37,392,000</u>	<u>45,182,000</u>
A01151 Total Basic Pay of Other Staff	<u>565</u>	<u>565</u>	<u>43,643,000</u>		<u>43,060,000</u>
C162-M Composer (BPS-15)		5			431,000
J013-M Junior Accountant (BPS-15)		2			309,000
P037-M Personal Assistant (BPS-15)	17	17	1,997,000		2,111,000
S114-M Senior Scale Stenographer (BPS-15)	12	12	1,670,000		1,575,000
A336-M Assistant/Deputy Superintendent (BPS-14)	87	87	9,950,000		10,214,000
A334-M Accountant (BPS-12)	2		297,000		
C162-M Composer (BPS-12)	36	31	2,227,000		2,058,000
D020-M Data Entry Operator (BPS-12)	1	1	75,000		71,000
H030-M Head Draftsman (BPS-12)	1	1	136,000		140,000
S216-M Stenographer (BPS-12)	69	69	5,374,000		5,028,000
U019-M Urdu Composer (BPS-12)	2	2	138,000		138,000
D310-M Data Collector (BPS-11)	6	6	494,000		337,000
L068-M Library Assistant (BPS-11)	1	1	150,000		101,000
O046-M Overseer (BPS-11)	1	1	82,000		82,000
T038-M Telephone Technician (BPS-11)	1		121,000		
T038-M Telephone Technician (BPS-10)		1			125,000
A098-M Assistant Accountant (BPS-09)	2	2	111,000		110,000
S078-M Senior Clerk (BPS-09)	62	65	6,058,000		5,676,000
C230-M Care Taker (BPS-08)	1	1	121,000		121,000
J019-M Junior Clerk (BPS-07)	42	64	2,779,000		3,640,000
S078-M Senior Clerk (BPS-07)	3		150,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
J019-M Junior Clerk	(BPS-05)	22	969,000		
L071-M Library Restorer	(BPS-05)	1	99,000		99,000
B015-M Bearer	(BPS-04)	1	85,000		85,000
D089-M Despatch Rider	(BPS-04)	5	235,000		281,000
D186-M Driver	(BPS-04)	42	2,760,000		2,425,000
G044-M Gestetner Operator	(BPS-04)	1	82,000		84,000
C112-M Chowkidar	(BPS-02)	2	105,000		101,000
D003-M Daftri	(BPS-02)	17	975,000		843,000
J001-M Jamadar	(BPS-02)	1	32,000		32,000
C112-M Chowkidar	(BPS-01)	1	33,000		45,000
F087-M Frash	(BPS-01)	12	708,000		721,000
N006-M Naib Qasid	(BPS-01)	108	5,290,000		5,731,000
S311-M Sanitary Worker	(BPS-01)	4	216,000		221,000
W018-M Watchman	(BPS-01)	2	124,000		125,000
A01153 Special Pay			1,749,000		2,122,000
A01170 Others				<u>37,392,000</u>	
001 Pay of Other Staff (R.E.)				37,392,000	
A012	TOTAL ALLOWANCES		<u>15,120,947,000</u>	<u>123,344,000</u>	<u>5,514,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,102,960,000</u>	<u>114,696,000</u>	<u>5,496,187,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			14,594,000		14,605,000
A01203 Conveyance Allowance			11,266,000		11,248,000
A01205 Dearness Allowance			7,953,000		7,953,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance			30,000		4,000
A01209 Special Additional Allowance			3,209,000		3,217,000
A0120D Integrated Allowance			282,000		284,000
A0120N Special allowances @ 20% of basic pay for Secretar			11,750,000		11,949,000
A0120P Adhoc Relief 2009			11,048,000		11,656,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A0120X Ad - hoc Allowance - 2010					33,660,000
A01217 Medical Allowance			2,920,000		10,299,000
A01224 Entertainment Allowance			76,000		76,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			86,000		86,000
A01235 Secretariat allowance			20,000,000		20,000,000
A01236 Deputation Allowance			500,000		500,000
A01239 Special Allowance			<u>3,680,000</u>		<u>3,980,000</u>
001 Special Allowance			3,680,000		3,980,000
A01243 Special travelling allowance			1,200,000		1,200,000
A01244 Adhoc Relief			5,817,000		5,817,000
A01262 Special Relief Allowance			5,817,000		5,817,000
A01270 Others			<u>15,002,642,000</u>	<u>114,696,000</u>	<u>5,353,741,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,642,000		2,642,000
060 Block Allocation for Pay and Allowances			15,000,000,000		
061 Lumpsum Provison for Pay & Allowances					5,351,099,000
101 Regular Allowances (R.E.)				114,696,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,987,000</u>	<u>8,648,000</u>	<u>17,987,000</u>
A01271 Overtime Allowance			1,746,000	1,376,000	1,746,000
A01273 Honoraria			<u>15,000,000</u>	<u>7,020,000</u>	<u>15,000,000</u>
000 Honoraria				7,020,000	15,000,000
A01274 Medical Charges			900,000	250,000	900,000
A01277 Contingent Paid Staff			300,000	1,000	300,000
A01278 Leave Salary			41,000	1,000	41,000
A03 TOTAL OPERATING EXPENSES			<u>554,176,000</u>	<u>36,616,000</u>	<u>38,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,875,000</u>	<u>5,725,000</u>	<u>5,370,000</u>
A03201 Postage and Telegraph			225,000	325,000	270,000
A03202 Telephone and Trunk Call			3,650,000	5,400,000	5,100,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>470,000</u>	<u>611,000</u>
A03301 Gas			100,000	10,000	100,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>330,000</u>	<u>330,000</u>	<u>426,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Electricity			330,000	330,000	426,000
A03304 Hot and Cold Weather Charges			70,000	120,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>105,000</u>	<u>200,000</u>
A03402 Rent for Office Building			100,000	5,000	100,000
A03407 Rates and Taxes			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>109,200,000</u>	<u>12,335,000</u>	<u>13,070,000</u>
A03801 Training - domestic			<u>100,000,000</u>		
002 Provision of Block Allocation for Training			100,000,000		
A03805 Travelling Allowance			1,650,000	1,650,000	1,700,000
A03806 Transportation of Goods			100,000	35,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,300,000	10,600,000	11,120,000
A03808 Conveyance Charges			150,000	50,000	150,000
A039 TOTAL GENERAL			<u>440,391,000</u>	<u>17,981,000</u>	<u>19,472,000</u>
A03901 Stationery			2,800,000	3,950,000	3,000,000
A03902 Printing and Publication			<u>10,000,000</u>	<u>7,832,000</u>	<u>10,000,000</u>
001 Printing and Publications			10,000,000	7,832,000	10,000,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>177,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	177,000	250,000
A03906 Uniforms and Protective Clothing			200,000	250,000	230,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>190,000</u>	<u>65,000</u>
001 Advertising & Publicity			65,000	190,000	65,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Govt. Dept.			10,000	10,000	10,000
A03917 Law Charges			200,000	60,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			1,100,000	400,000	1,100,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>210,000</u>	<u>15,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	Cost of Other Stores		10,000	210,000	15,000
A03955	Computer Stationary		2,800,000	3,200,000	3,000,000
A03970	Others		<u>422,954,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
001	Others		1,000,000	1,700,000	1,600,000
075	Lumpsum provision for Establishment of Policy Cell		6,954,000		
083	I.T. Public Library / Park and Knowledge City (50:50)		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>5,557,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>5,557,000</u>	<u>100,000</u>
A05201	To Federal Government			5,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Fin. Assis. to the f		100,000	100,000	100,000
A05270	To Others			<u>457,000</u>	
001	Others			457,000	
A06	TOTAL TRANSFERS		<u>1,300,000</u>	<u>549,500,000</u>	<u>2,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,300,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts		<u>1,300,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001	Entertainment & Gifts		1,300,000	3,500,000	2,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>546,000,000</u>	
A06470	Others			<u>546,000,000</u>	
001	Others			546,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,500,000</u>	<u>4,350,000</u>	<u>6,443,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>2,400,000</u>	
A09201	Hardware			1,000,000	1,000,000	
A09203	I.T. Equipment			500,000	1,400,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,400,000</u>	<u>6,443,000</u>
A09501	Transport				1,400,000	6,443,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601	Plant and Machinery				150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>400,000</u>	
A09701	Purchase of Frurniture and Fixture			2,000,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,470,000</u>	<u>6,370,000</u>	<u>4,800,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>4,100,000</u>	<u>2,500,000</u>
A13001	Transport			1,800,000	4,100,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,430,000</u>	<u>1,730,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			1,430,000	1,730,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>540,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			240,000	540,000	300,000
Finance Department (LO4066)				15,756,936,000	788,980,000	5,640,161,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,280,000</u>	<u>1,791,000</u>	<u>5,761,000</u>
A011 TOTAL PAY	33	33	<u>1,882,000</u>	<u>650,000</u>	<u>1,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>600,000</u>		<u>638,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>597,000</u>		<u>635,000</u>
D078 Deputy Secretary (BPS-18)		1			245,000
D078-M Deputy Secretary (BPS-18)	1		233,000		
S053 Section Officer (BPS-17)		2			300,000
U017-M Under Secretary/Section Officer (BPS-17)	2		281,000		
S282 Superintendent (BPS-16)		1			90,000
S282-M Superintendent (BPS-16)	1		83,000		
A01103 Special Pay			3,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>1,282,000</u>	<u>650,000</u>	<u>1,361,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>1,282,000</u>		<u>1,361,000</u>
P037 Personal Assistant (BPS-15)		1			72,000
P037-M Personal Assistant (BPS-15)	1		66,000		
S114 Senior Scale Stenographer (BPS-15)		2			144,000
S114-M Senior Scale Stenographer (BPS-15)	2		134,000		
A008 Accountant (BPS-14)		1			70,000
A008-M Accountant (BPS-14)	1		65,000		
A097 Assistant (BPS-14)		4			230,000
A097-M Assistant (BPS-14)	4		211,000		
S216 Stenographer (BPS-12)		2			118,000
S216-M Stenographer (BPS-12)	2		110,000		
J019 Junior Clerk (BPS-07)		5			215,000
J019-M Junior Clerk (BPS-07)	5		203,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
D087	Designing Master	(BPS-04)		1			41,000
D089-M	Despatch Rider	(BPS-04)	1		39,000		
D186	Driver	(BPS-04)		2			81,000
D186-M	Driver	(BPS-04)	2		77,000		
D003	Daftri	(BPS-02)		1			37,000
D003-M	Daftri	(BPS-02)	1		36,000		
C193	Cook	(BPS-01)		1			36,000
C193-M	Cook	(BPS-01)	1		35,000		
F087	Frash	(BPS-01)		1			36,000
F087-M	Frash	(BPS-01)	1		35,000		
N006	Naib Qasid	(BPS-01)		5			174,000
N006-M	Naib Qasid	(BPS-01)	5		168,000		
S311	Sanitary Worker	(BPS-01)		2			71,000
S311-M	Sanitary Worker	(BPS-01)	2		68,000		
W001	Waiter	(BPS-01)		1			36,000
W001-M	Waiter	(BPS-01)	1		35,000		
A01170	Others					<u>650,000</u>	
001	Pay of Other Staff (R.E.)					650,000	
A012	TOTAL ALLOWANCES				<u>2,398,000</u>	<u>1,141,000</u>	<u>3,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,237,000</u>	<u>1,091,000</u>	<u>3,601,000</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		20,000
A0120N	Special allowances @ 20% of basic pay for Secretar				384,000		405,000
A0120P	Adhoc Relief 2009				265,000		372,000
A0120X	Ad - hoc Allowance - 2010						1,013,000
A01217	Medical Allowance				119,000		340,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01244	Adhoc Relief		182,000		182,000
A01262	Special Relief Allowance		182,000		182,000
A01270	Others			<u>1,091,000</u>	
101	Regular Allowances (R.E.)			1,091,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>50,000</u>	<u>161,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		<u>10,000</u>		<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		100,000		100,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,151,000</u>	<u>1,857,000</u>	<u>3,549,000</u>
A032	TOTAL COMMUNICATIONS		<u>530,000</u>	<u>585,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		30,000	45,000	200,000
A03202	Telephone and Trunk Call		500,000	540,000	700,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
A03406	Royalties		75,000	1,000	75,000
A03407	Rates and Taxes		25,000	1,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>394,000</u>	<u>1,279,000</u>
A03805	Travelling Allowance		200,000		200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	394,000	1,079,000
A039	TOTAL GENERAL		<u>921,000</u>	<u>876,000</u>	<u>1,270,000</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>70,000</u>	<u>26,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books		70,000	26,000	70,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03919	Payments to Others for Service Rendered		1,000		
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Cost of Other Stores		50,000	50,000	200,000
A03955	Computer Stationary		100,000	100,000	200,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others		300,000	300,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>1,800,000</u>	<u>968,000</u>	
A091	TOTAL PURCHASE OF BUILDING		<u>1,800,000</u>	<u>968,000</u>	
A09105	Transport		900,000	960,000	
A09106	Plant and Machinery		500,000	4,000	
A09107	Furniture and Fixtures		400,000	4,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>650,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>250,000</u>	<u>400,000</u>
A13001	Transport		300,000	250,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		200,000	200,000	300,000
Provincial Finance Commission (LO5293)			8,931,000	5,266,000	10,210,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,341,000</u>	<u>15,514,000</u>	<u>30,835,000</u>
A011 TOTAL PAY	115	115	<u>13,442,000</u>	<u>5,972,000</u>	<u>12,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>6,569,000</u>	<u>2,154,000</u>	<u>5,692,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>6,559,000</u>		<u>5,682,000</u>
S045-M Secretary (BPS-20)	1	1	521,000		539,000
A029 Additional Secretary (BPS-19)		1			350,000
A029-M Additional Secretary (BPS-19)	1		400,000		
D078 Deputy Secretary (BPS-18)		1			300,000
D078-M Deputy Secretary (BPS-18)	3	2	969,000		606,000
A012-M Accounts Officer (BPS-17)	1	1	366,000		377,000
L047 Law Officer (BPS-17)		1			230,000
L047-M Law Officer (BPS-17)	1		300,000		
M238 Manager (BPS-17)		1			230,000
M238-M Manager (BPS-17)	1		300,000		
S053 Section Officer (BPS-17)		5			970,000
S211-M Statistical Officer (BPS-17)	1	1	291,000		291,000
U017-M Under Secretary/Section Officer (BPS-17)	10	5	3,001,000		1,438,000
A468 Assistant Law Officer (BPS-16)		2			165,000
A468-M Assistant Law Officer (BPS-16)	2		228,000		
S282-M Superintendent (BPS-16)	1	1	183,000		186,000
A01103 Special Pay			10,000		10,000
A01150 Others				<u>2,154,000</u>	
001 Pay of Officers (R.E.)				2,154,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,873,000</u>	<u>3,818,000</u>	<u>6,435,000</u>
A01151 Total Basic Pay of Other Staff	93	93	<u>6,845,000</u>		<u>6,407,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A336-M Assistant/Deputy Superintendent	(BPS-15)	6	778,000		
P037 Personal Assistant	(BPS-15)				171,000
P037-M Personal Assistant	(BPS-15)	2	200,000		
A336-M Assistant/Deputy Superintendent	(BPS-14)	6			778,000
S216 Stenographer	(BPS-12)				580,000
S216-M Stenographer	(BPS-12)	17	1,632,000		969,000
C040-M Cashier	(BPS-09)	1	114,000		113,000
J019 Junior Clerk	(BPS-07)				985,000
J019-M Junior Clerk	(BPS-07)	30	1,901,000		805,000
S209-M Statistical Computer	(BPS-05)	1	74,000		74,000
D089-M Despatch Rider	(BPS-04)	1	91,000		93,000
D186 Driver	(BPS-04)				90,000
D186-M Driver	(BPS-04)	5	324,000		178,000
D003-M Daftri	(BPS-02)	1	47,000		47,000
Q003-M Qasid	(BPS-02)	1	79,000		80,000
C112-M Chowkidar	(BPS-01)	2	145,000		146,000
M019-M Mali	(BPS-01)	1	62,000		63,000
N006 Naib Qasid	(BPS-01)				430,000
N006-M Naib Qasid	(BPS-01)	23	1,293,000		698,000
S311-M Sanitary Worker	(BPS-01)	2	105,000		107,000
A01153 Special Pay			11,000		11,000
A01155 Qualification Pay			17,000		17,000
A01170 Others				<u>3,818,000</u>	
001 Pay of Other Staff (R.E.)				3,818,000	
A012 TOTAL ALLOWANCES			<u>13,899,000</u>	<u>9,542,000</u>	<u>18,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,631,000</u>	<u>9,350,000</u>	<u>18,440,000</u>
A01201 Senior Post Allowance			13,000		13,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01202 House Rent Allowance			2,477,000		2,739,000
A01203 Conveyance Allowance			1,578,000		1,578,000
A01205 Dearness Allowance			1,284,000		1,204,000
A01209 Special Additional Allowance			368,000		246,000
A0120D Integrated Allowance			67,000		131,000
A0120N Special allowances @ 20% of basic pay for Secretar			2,218,000		1,847,000
A0120P Adhoc Relief 2009			2,218,000		1,742,000
A0120X Ad - hoc Allowance - 2010					4,578,000
A01217 Medical Allowance			564,000		1,702,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			60,000		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			1,023,000		987,000
A01262 Special Relief Allowance			1,023,000		978,000
A01270 Others			<u>484,000</u>	<u>9,350,000</u>	<u>381,000</u>
001 Others					270,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			484,000		111,000
101 Regular Allowances (R.E.)				9,350,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>192,000</u>	<u>268,000</u>
A01271 Overtime Allowance			150,000	150,000	200,000
A01273 Honoraria			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
000 Honoraria				8,000	
A01274 Medical Charges			100,000	24,000	50,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>4,811,000</u>	<u>6,035,000</u>	<u>5,482,000</u>
A032 TOTAL COMMUNICATIONS			<u>913,000</u>	<u>848,000</u>	<u>923,000</u>
A03201 Postage and Telegraph			103,000	69,000	98,000
A03202 Telephone and Trunk Call			810,000	779,000	825,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A033 TOTAL UTILITIES			<u>627,000</u>	<u>1,956,000</u>	<u>1,101,000</u>
A03301 Gas			30,000	25,000	30,000
A03302 Water			48,000	2,000	48,000
A03303 Electricity			<u>450,000</u>	<u>1,905,000</u>	<u>931,000</u>
001 Electricity			450,000	1,905,000	931,000
A03304 Hot and Cold Weather Charges			99,000	24,000	92,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,335,000</u>	<u>1,475,000</u>	<u>1,566,000</u>
A03801 Training - domestic				<u>290,000</u>	
001 Training - domestic				290,000	
A03805 Travelling Allowance			385,000	230,000	375,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			950,000	955,000	1,191,000
A039 TOTAL GENERAL			<u>1,924,000</u>	<u>1,746,000</u>	<u>1,880,000</u>
A03901 Stationery			660,000	546,000	640,000
A03902 Printing and Publication			<u>210,000</u>	<u>249,000</u>	<u>200,000</u>
001 Printing and Publications			210,000	249,000	200,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>46,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			63,000	46,000	60,000
A03906 Uniforms and Protective Clothing			85,000	70,000	80,000
A03907 Advertising & Publicity			<u>528,000</u>	<u>509,000</u>	<u>525,000</u>
001 Advertising & Publicity			528,000	509,000	525,000
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000		25,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>49,000</u>	<u>50,000</u>
001 Cost of Other Stores			55,000	49,000	50,000
A03955 Computer Stationary			125,000	125,000	125,000
A03970 Others			<u>165,000</u>	<u>148,000</u>	<u>170,000</u>
001 Others			165,000	148,000	170,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05270	To Others			<u>600,000</u>	
001	Others			600,000	
A06	TOTAL TRANSFERS		<u>78,000</u>	<u>15,686,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>78,000</u>	<u>86,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>78,000</u>	<u>86,000</u>	<u>75,000</u>
001	Entertainment & Gifts		78,000	86,000	75,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>15,600,000</u>	
A06470	Others			<u>15,600,000</u>	
001	Others			15,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,005,000</u>	<u>940,000</u>	<u>1,005,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>345,000</u>
A13001	Transport		330,000	330,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>488,000</u>	<u>540,000</u>
A13101	Machinery and Equipment		550,000	488,000	540,000
A132	TOTAL FURNITURE AND FIXTURE		<u>125,000</u>	<u>122,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		125,000	122,000	120,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
Excise and Taxation Department (LO4067)			33,235,000	38,775,000	37,397,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>137,214,000</u>	<u>167,417,000</u>	<u>193,448,000</u>
A011 TOTAL PAY	672	730	<u>68,755,000</u>	<u>64,903,000</u>	<u>76,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	102	114	<u>22,786,000</u>	<u>25,278,000</u>	<u>27,044,000</u>
A011101 Total Basic Pay of Officers	102	114	<u>22,786,000</u>		<u>26,695,000</u>
M109-M Member (BPS-22)	1		666,000		
S098-M Senior Member (BPS-22)		1			666,000
M109-M Member (BPS-21)	11	11	6,221,000		6,486,000
A029-M Additional Secretary (BPS-19)		1			440,000
A039-M Advisor (BPS-19)		1			300,000
D100-M Director (BPS-19)	1		355,000		
S045-M Secretary (BPS-19)	4	4	1,490,000		1,529,000
D078-M Deputy Secretary (BPS-18)	5	8	1,276,000		2,015,000
D100-M Director (BPS-18)	1	2	261,000		672,000
S090 Senior Law Officer (BPS-18)	1		300,000		
S090-M Senior Law Officer (BPS-18)		1			200,000
A012-M Accounts Officer (BPS-17)	1	1	203,000		203,000
A146-M Assistant Director (BPS-17)	2	2	292,000		312,000
A260-M Assistant Secretary (BPS-17)	3	4	750,000		969,000
A316-M Audit Officer (BPS-17)		1			193,000
B088-M Budget and Accounts Officer (BPS-17)		1			193,000
C156-M Communication Security Officer (BPS-17)		1			201,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		149,000
L047-M Law Officer (BPS-17)	1	1	200,000		161,000
L156-M Land Acquisition Collector (BPS-17)	3	2	612,000		378,000
R036-M Registrar (BPS-17)	1	1	211,000		132,000
S071-M Senior Auditor (BPS-17)		1			180,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
S211-M Statistical Officer (BPS-17)	2	2	228,000		254,000
C176-M Computer Programmer (BPS-16)	1	1	123,000		135,000
P139-M Private Secretary (BPS-16)	12	12	2,388,000		2,628,000
R016-M Reader (BPS-16)	12	12	1,971,000		2,231,000
S282-M Superintendent (BPS-16)	17	20	2,953,000		3,568,000
T032-M Tehsildar (BPS-16)	22	22	2,086,000		2,500,000
A01102 Personal pay					169,000
A01103 Special Pay					36,000
A01105 Qualification Pay					144,000
A01150 Others				<u>25,278,000</u>	
001 Pay of Officers (R.E.)				25,278,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>570</u>	<u>616</u>	<u>45,969,000</u>	<u>39,625,000</u>	<u>49,673,000</u>
A01151 Total Basic Pay of Other Staff	<u>570</u>	<u>616</u>	<u>45,969,000</u>		<u>49,638,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	4		800,000		
P037-M Personal Assistant (BPS-15)	12	13	1,657,000		1,806,000
A097-M Assistant (BPS-14)		13			970,000
A317-M Auditor (BPS-14)	2	14	291,000		1,010,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2	2	132,000		136,000
A336-M Assistant/Deputy Superintendent (BPS-14)	79	80	9,306,000		9,958,000
C162-M Composer (BPS-14)	2	2	300,000		180,000
C174-M Computer Operator (BPS-14)		2			220,000
N011-M Naib Tehsildar (BPS-14)	6	6	750,000		750,000
C174-M Computer Operator (BPS-12)		13			809,000
D020-M Data Entry Operator (BPS-12)	2		108,000		
D159-M Divisional Accountant (BPS-12)	1		100,000		
S216-M Stenographer (BPS-12)	18	20	1,199,000		1,202,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
C174-M Computer Operator (BPS-11)	3		300,000		
K002-M Kanungo (BPS-11)		2			200,000
C048-M Cataloguer (BPS-09)	1	1	91,000		93,000
C169-M Computer Clerk (BPS-09)		2			183,000
G048-M Girdawar (BPS-09)	10	8	700,000		820,000
P027-M Patwari (BPS-09)		6			500,000
S078-F Senior Clerk (BPS-09)	1	1	105,000		108,000
S078-M Senior Clerk (BPS-09)	99	99	10,596,000		10,648,000
J019-F Junior Clerk (BPS-07)	8	8	473,000		473,000
J019-M Junior Clerk (BPS-07)	78	84	5,626,000		5,628,000
P027-M Patwari (BPS-07)	22	16	1,221,000		1,428,000
C169-M Computer Clerk (BPS-05)	2		179,000		
S307-M Surveyor (BPS-05)	2	2	140,000		140,000
D089-M Despatch Rider (BPS-04)	3	3	217,000		210,000
D186-M Driver (BPS-04)	27	30	1,590,000		1,959,000
B066-M Book Binder (BPS-02)	1	1	37,000		38,000
D003-M Daftri (BPS-02)	17	17	991,000		1,044,000
N006-M Naib Qasid (BPS-02)		1			73,000
Q003-M Qasid (BPS-02)	8	8	579,000		567,000
C112-M Chowkidar (BPS-01)	7	7	374,000		381,000
C130-M Cleaner (BPS-01)	2	2	128,000		130,000
D011-M Dak Runner (BPS-01)	10	10	569,000		573,000
F087-M Frash (BPS-01)	5	5	302,000		270,000
H041-M Head Mali (BPS-01)	1	1	37,000		37,000
K011-M Khalasi (BPS-01)	11	11	631,000		524,000
M019-M Mali (BPS-01)	4	4	201,000		208,000
N006-M Naib Qasid (BPS-01)	105	107	5,514,000		5,675,000
S311-M Sanitary Worker (BPS-01)	11	11	495,000		455,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
LQ4099 Board of Revenue (LO4099)					
W020-M Water Carrier(Pt) (BPS-01)	4	4	230,000		232,000
A01152 Personal pay					20,000
A01153 Special Pay					15,000
A01170 Others				<u>39,625,000</u>	
001 Pay of Other Staff (R.E.)				39,625,000	
A012 TOTAL ALLOWANCES			<u>68,459,000</u>	<u>102,514,000</u>	<u>116,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,143,000</u>	<u>101,293,000</u>	<u>115,214,000</u>
A01201 Senior Post Allowance			176,000		176,000
A01202 House Rent Allowance			12,940,000		14,690,000
A01203 Conveyance Allowance			6,997,000		8,055,000
A01205 Dearness Allowance			6,513,000		6,703,000
A01207 Washing Allowance			23,000		25,000
A01209 Special Additional Allowance			2,823,000		2,888,000
A0120D Integrated Allowance			53,000		289,000
A0120N Special allowances @ 20% of basic pay for Secretar			9,109,000		10,080,000
A0120P Adhoc Relief 2009			10,629,000		11,468,000
A0120X Ad - hoc Allowance - 2010					36,155,000
A01217 Medical Allowance			3,654,000		11,119,000
A01218 Fixed contingent/stationary allowance			540,000		1,080,000
A01224 Entertainment Allowance			402,000		103,000
A01226 Computer Allowance			29,000		99,000
A01228 Orderly Allowance			723,000		432,000
A01236 Deputation Allowance					72,000
A01239 Special Allowance			<u>1,442,000</u>		<u>1,423,000</u>
001 Special Allowance			1,442,000		1,423,000
A01244 Adhoc Relief			4,981,000		5,418,000
A01248 Judicial Allowance			180,000		
A01252 Non Practicing Allowance			220,000		150,000
A01262 Special Relief Allowance			4,329,000		4,726,000
A01270 Others			<u>380,000</u>	<u>101,293,000</u>	<u>63,000</u>
001 Others					61,000
030 Integrated Allowance			238,000		2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			142,000		
101 Regular Allowances (R.E.)				101,293,000	

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,316,000</u>	<u>1,221,000</u>	<u>1,517,000</u>
A01271	Overtime Allowance		900,000	854,000	990,000
A01273	Honoraria		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000	Honoraria			15,000	
A01274	Medical Charges		1,351,000	352,000	460,000
A01278	Leave Salary		50,000		50,000
A012AE	Integrated allowance				2,000
A03	TOTAL OPERATING EXPENSES		<u>26,935,000</u>	<u>52,216,000</u>	<u>45,458,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,245,000</u>	<u>3,171,000</u>	<u>4,660,000</u>
A03201	Postage and Telegraph		860,000	779,000	1,195,000
A03202	Telephone and Trunk Call		3,380,000	2,347,000	3,330,000
A03270	Others		5,000	45,000	135,000
A033	TOTAL UTILITIES		<u>6,403,000</u>	<u>8,618,000</u>	<u>7,803,000</u>
A03301	Gas		2,385,000	2,944,000	2,380,000
A03302	Water		15,000	15,000	40,000
A03303	Electricity		<u>3,730,000</u>	<u>5,413,000</u>	<u>5,113,000</u>
001	Electricity		3,730,000	5,413,000	5,113,000
A03304	Hot and Cold Weather Charges		273,000	246,000	270,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>344,000</u>	<u>280,000</u>
A03402	Rent for Office Building			200,000	
A03407	Rates and Taxes		160,000	144,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,430,000</u>	<u>17,277,000</u>	<u>16,152,000</u>
A03801	Training - domestic			<u>3,516,000</u>	
001	Training - domestic			3,516,000	
A03805	Travelling Allowance		3,470,000	3,153,000	4,190,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		7,960,000	10,608,000	11,962,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A039	TOTAL GENERAL		<u>4,697,000</u>	<u>22,806,000</u>	<u>16,563,000</u>
A03901	Stationery		1,921,000	2,139,000	2,261,000
A03902	Printing and Publication		<u>640,000</u>	<u>17,770,000</u>	<u>915,000</u>
001	Printing and Publications		640,000	17,770,000	915,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>225,000</u>	<u>248,000</u>
001	News Papers, Periodicals & Books		250,000	225,000	248,000
A03906	Uniforms and Protective Clothing		195,000	175,000	210,000
A03907	Advertising & Publicity		<u>185,000</u>	<u>165,000</u>	<u>780,000</u>
001	Advertising & Publicity		185,000	165,000	780,000
A03917	Law Charges		140,000	500,000	10,140,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	18,000	18,000
A03942	Cost of Other Stores		<u>15,000</u>		<u>15,000</u>
001	Cost of Other Stores		15,000		15,000
A03955	Computer Stationary		520,000	855,000	1,090,000
A03970	Others		<u>813,000</u>	<u>959,000</u>	<u>886,000</u>
001	Others		813,000	959,000	886,000
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>250,000</u>	<u>8,566,000</u>	<u>8,281,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>225,000</u>	<u>328,000</u>
A09201	Hardware		250,000	225,000	328,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>7,541,000</u>	<u>7,250,000</u>
A09501	Transport			7,541,000	7,250,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>703,000</u>
A09601 Plant and Machinery				500,000	703,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701 Purchase of Frurniture and Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,333,000</u>	<u>3,691,000</u>	<u>3,030,000</u>
A130 TOTAL TRANSPORT			<u>2,370,000</u>	<u>2,825,000</u>	<u>2,430,000</u>
A13001 Transport			2,370,000	2,825,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>610,000</u>	<u>550,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			610,000	550,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>353,000</u>	<u>316,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			353,000	316,000	250,000
Board of Revenue (LO4099)			167,832,000	231,980,000	250,317,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,183,000</u>	<u>4,511,000</u>	<u>1,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>87,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			75,000	87,000	75,000
A039 TOTAL GENERAL			<u>1,108,000</u>	<u>4,424,000</u>	<u>1,138,000</u>
A03901 Stationery			450,000	436,000	460,000
A03902 Printing and Publication			<u>270,000</u>	<u>1,088,000</u>	<u>275,000</u>
001 Printing and Publications			270,000	1,088,000	275,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	23,000	25,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>2,507,000</u>	<u>4,000</u>
001 Advertising & Publicity			4,000	2,507,000	4,000
A03917 Law Charges			4,000	1,000	4,000
A03955 Computer Stationary			225,000	232,000	235,000
A03970 Others			<u>130,000</u>	<u>137,000</u>	<u>135,000</u>
001 Others			130,000	137,000	135,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>547,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>327,000</u>	<u>190,000</u>
A13001 Transport			180,000	327,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>177,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			170,000	177,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>43,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	43,000	110,000
Member Colonies (LO4768)			1,643,000	5,058,000	1,683,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>12,035,000</u>	<u>6,531,000</u>	<u>11,987,000</u>
A011	TOTAL PAY	40	40	<u>6,245,000</u>	<u>2,832,000</u>	<u>6,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,341,000</u>	<u>2,314,000</u>	<u>4,442,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>4,254,000</u>		<u>4,354,000</u>
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	1	561,000	561,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	4	4	1,760,000	1,820,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	4	1,089,000	1,089,000
A334-M	Accountant	(BPS-16)	4	4	844,000	884,000
A01102	Personal pay			50,000		40,000
A01103	Special Pay			8,000		8,000
A01105	Qualification Pay			29,000		40,000
A01150	Others				<u>2,314,000</u>	
001	Pay of Officers (R.E.)				2,314,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>1,904,000</u>	<u>518,000</u>	<u>1,752,000</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>1,829,000</u>		<u>1,730,000</u>
S216-M	Stenographer	(BPS-12)	5	5	550,000	500,000
J019-M	Junior Clerk	(BPS-07)	4	4	409,000	390,000
D186-M	Driver	(BPS-05)	9	9	440,000	440,000
N006-M	Naib Qasid	(BPS-02)	9	9	430,000	400,000
A01152	Personal pay			75,000		10,000
A01153	Special Pay					12,000
A01170	Others				<u>518,000</u>	
001	Pay of Other Staff (R.E.)				518,000	
A012	TOTAL ALLOWANCES			<u>5,790,000</u>	<u>3,699,000</u>	<u>5,793,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,445,000</u>	<u>3,659,000</u>	<u>5,618,000</u>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		1,318,000		900,000
A01203	Conveyance Allowance		585,000		400,000
A01205	Dearness Allowance		655,000		450,000
A01207	Washing Allowance		4,000		4,000
A01209	Special Additional Allowance		383,000		250,000
A0120D	Integrated Allowance		17,000		17,000
A0120P	Adhoc Relief 2009		1,031,000		650,000
A0120X	Ad - hoc Allowance - 2010				1,300,000
A01217	Medical Allowance		186,000		550,000
A01224	Entertainment Allowance		32,000		32,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>100,000</u>		<u>75,000</u>
001	Special Allowance		100,000		75,000
A01244	Adhoc Relief		465,000		465,000
A01262	Special Relief Allowance		483,000		450,000
A01270	Others		<u>136,000</u>	<u>3,659,000</u>	<u>25,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		136,000		25,000
101	Regular Allowances (R.E.)			3,659,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>345,000</u>	<u>40,000</u>	<u>175,000</u>
A01271	Overtime Allowance		270,000	40,000	100,000
A01273	Honoraria		<u>20,000</u>		<u>20,000</u>
000	Honoraria				20,000
A01274	Medical Charges		50,000		50,000
A01278	Leave Salary		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>3,045,000</u>	<u>2,607,000</u>	<u>3,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		225,000	225,000	225,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>10,000</u>
A03407 Rates and Taxes			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>409,000</u>	<u>432,000</u>
A03805 Travelling Allowance			125,000	175,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			260,000	234,000	307,000
A039 TOTAL GENERAL			<u>2,375,000</u>	<u>1,923,000</u>	<u>2,375,000</u>
A03901 Stationery			125,000	53,000	125,000
A03902 Printing and Publication			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	15,000	100,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	5,000	20,000
A03919 Payments to Others for Service Rendered			10,000	10,000	10,000
A03936 Foreign/Inland Training Course Fee			2,000,000	1,800,000	2,000,000
A03955 Computer Stationary			70,000	20,000	70,000
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			50,000	20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>164,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>4,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	4,000	15,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	10,000	25,000
Inspectorate of Treasuries and Accounts (LO4100)			15,270,000	9,302,000	15,269,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>349,657,000</u>	<u>378,339,000</u>	<u>438,792,000</u>
A011	TOTAL PAY		<u>1744</u>	<u>1744</u>	<u>205,583,000</u>	<u>167,630,000</u>	<u>212,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>418</u>	<u>418</u>	<u>67,450,000</u>	<u>61,940,000</u>	<u>69,990,000</u>
A01101	Total Basic Pay of Officers		<u>418</u>	<u>418</u>	<u>66,222,000</u>		<u>68,660,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	15,081,000		15,666,000
A440-M	Assistant Treasury Officer	(BPS-17)	2		533,000		
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	192	194	30,000,000		31,141,000
A008-M	Accountant	(BPS-16)	182	186	19,830,000		21,853,000
A098-M	Assistant Accountant	(BPS-16)	4		778,000		
A01102	Personal pay				8,000		10,000
A01105	Qualification Pay				1,220,000		1,320,000
A01150	Others					<u>61,940,000</u>	
001	Pay of Officers (R.E.)					61,940,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1326</u>	<u>1326</u>	<u>138,133,000</u>	<u>105,690,000</u>	<u>142,957,000</u>
A01151	Total Basic Pay of Other Staff		<u>1326</u>	<u>1326</u>	<u>138,125,000</u>		<u>142,947,000</u>
D522-F	Deputy Accountant	(BPS-14)		5			151,000
D522-M	Deputy Accountant	(BPS-14)	762	791	87,720,000		97,120,000
S266-M	Sub-Accountant	(BPS-14)	36	2	5,704,000		346,000
C173-M	Computer Operator	(BPS-12)	80	80	8,590,000		9,201,000
S216-M	Stenographer	(BPS-12)	1	1	250,000		200,000
C134-M	Clerk	(BPS-07)	57		5,403,000		
J019-F	Junior Clerk	(BPS-07)		2			173,000
J019-M	Junior Clerk	(BPS-07)	9	64	887,000		6,362,000
D089-M	Despatch Rider	(BPS-04)	1	1	250,000		150,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
G041-M	Generator Operator	(BPS-04)	36	36	2,409,000		2,850,000
H053-M	Head Stamper	(BPS-04)	1	1	250,000		150,000
D003-M	Daftri	(BPS-02)	38	38	2,883,000		3,003,000
C112-M	Chowkidar	(BPS-01)	75	75	4,906,000		5,006,000
F087-M	Frash	(BPS-01)	2	2	250,000		250,000
M019-M	Mali	(BPS-01)	9	9	625,000		635,000
N006-M	Naib Qasid	(BPS-01)	179	179	13,840,000		14,320,000
S204-M	Stamper	(BPS-01)	4	4	500,000		450,000
S311-F	Sanitary Worker	(BPS-01)		1			50,000
S311-M	Sanitary Worker	(BPS-01)	35	34	3,408,000		2,380,000
W019-M	Water Carrier	(BPS-01)	1	1	250,000		150,000
A01152	Personal pay				8,000		10,000
A01170	Others					<u>105,690,000</u>	
001	Pay of Other Staff (R.E.)					105,690,000	
A012	TOTAL ALLOWANCES				<u>144,074,000</u>	<u>210,709,000</u>	<u>225,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,703,000</u>	<u>207,500,000</u>	<u>224,401,000</u>
A01202	House Rent Allowance				29,537,000		28,644,000
A01203	Conveyance Allowance				8,000,000		8,000,000
A01205	Dearness Allowance				14,658,000		14,658,000
A01207	Washing Allowance				36,000		36,000
A01208	Dress Allowance				41,000		41,000
A01209	Special Additional Allowance				8,590,000		8,090,000
A0120D	Integrated Allowance				745,000		745,000
A0120P	Adhoc Relief 2009				40,651,000		32,339,000
A0120X	Ad - hoc Allowance - 2010						82,816,000
A01211	Hill Allowance				17,000		20,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				8,428,000		20,011,000
A01226	Computer Allowance				1,500,000		1,500,000
A01238	Charge Allowance				35,000		35,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01239	Special Allowance		<u>4,000</u>		<u>5,000</u>
001	Special Allowance		4,000		5,000
A01244	Adhoc Relief		11,645,000		11,645,000
A01262	Special Relief Allowance		13,568,000		11,568,000
A01265	Cash Handling Allowance		10,000		10,000
A01270	Others		<u>4,208,000</u>	<u>207,500,000</u>	<u>4,208,000</u>
001	Others		100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,108,000		4,108,000
101	Regular Allowances (R.E.)			207,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,371,000</u>	<u>3,209,000</u>	<u>1,444,000</u>
A01273	Honoraria		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
000	Honoraria			68,000	68,000
A01274	Medical Charges		1,780,000	1,780,000	821,000
A01277	Contingent Paid Staff		395,000	328,000	395,000
A01278	Leave Salary		128,000	1,033,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>45,285,000</u>	<u>44,846,000</u>	<u>51,831,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,751,000</u>	<u>3,814,000</u>	<u>4,851,000</u>
A03201	Postage and Telegraph		1,330,000	1,430,000	1,430,000
A03202	Telephone and Trunk Call		3,420,000	2,383,000	3,420,000
A03205	Courier and Pilot Service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>17,340,000</u>	<u>17,691,000</u>	<u>22,240,000</u>
A03301	Gas		770,000	1,221,000	770,000
A03302	Water		75,000	75,000	75,000
A03303	Electricity		<u>16,300,000</u>	<u>16,200,000</u>	<u>21,190,000</u>
001	Electricity		16,300,000	16,200,000	21,190,000
A03304	Hot and Cold Weather Charges		195,000	195,000	205,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>600,000</u>	<u>800,000</u>
A03402	Rent for Office Building		400,000	600,000	800,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,899,000</u>	<u>13,804,000</u>	<u>16,735,000</u>
A03801	Training - domestic		<u>6,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001	Training - domestic			4,000,000	6,000,000
A03805	Travelling Allowance		5,650,000	5,650,000	5,650,000
A03806	Transportation of Goods		94,000	94,000	94,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,060,000	4,000,000	4,930,000
A03808	Conveyance Charges		60,000	60,000	60,000
A03821	Training - domestic		35,000		1,000
A039	TOTAL GENERAL		<u>6,895,000</u>	<u>8,937,000</u>	<u>7,205,000</u>
A03901	Stationery		1,630,000	2,319,000	1,730,000
A03902	Printing and Publication		<u>1,550,000</u>	<u>1,992,000</u>	<u>1,650,000</u>
001	Printing and Publications		1,550,000	1,992,000	1,650,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		40,000	40,000	50,000
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	6,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	130,000	130,000
A03955	Computer Stationary		1,700,000	2,620,000	1,800,000
A03970	Others		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Others		1,700,000	1,700,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,100,000</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>1,200,000</u>	
001	Others			1,200,000	

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>	<u>2,010,000</u>	<u>2,200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,080,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13101	Machinery and Equipment		1,080,000	1,000,000	1,080,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,080,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13201	Furniture and Fixture		1,080,000	1,000,000	1,080,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A13703	I.T. Equipment		40,000	10,000	40,000
Treasuries/District Accounts Offices (LO 4101)			397,142,000	427,295,000	492,823,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>148,408,000</u>	<u>158,653,000</u>	<u>180,321,000</u>
A011	TOTAL PAY		708	708	<u>78,746,000</u>	<u>68,046,000</u>	<u>82,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		200	200	<u>37,861,000</u>	<u>31,196,000</u>	<u>40,841,000</u>
A01101	Total Basic Pay of Officers		200	200	<u>37,761,000</u>		<u>40,247,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	470,000		470,000
D100-M	Director	(BPS-19)	4	4	1,468,000		1,368,000
D161-M	Divisional Director	(BPS-19)	2	10	442,000		3,235,000
D051-M	Deputy Director	(BPS-18)	50	59	11,221,000		14,877,000
A146-M	Assistant Director	(BPS-17)	73	86	12,598,000		13,245,000
A316-M	Audit Officer	(BPS-16)	62	40	8,627,000		7,052,000
D161-M	Divisional Director	(BPS-16)	8		2,935,000		
A01105	Qualification Pay				100,000		594,000
A01150	Others					<u>31,196,000</u>	
001	Pay of Officers (R.E.)					31,196,000	
A011-2	TOTAL PAY OF OTHER STAFF		508	508	<u>40,885,000</u>	<u>36,850,000</u>	<u>41,799,000</u>
A01151	Total Basic Pay of Other Staff		508	508	<u>40,885,000</u>		<u>41,799,000</u>
A097-M	Assistant	(BPS-14)	1		70,000		
A317-M	Auditor	(BPS-14)	244	244	23,948,000		24,962,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	9	9	1,439,000		1,211,000
A317-M	Auditor	(BPS-13)	116	116	6,959,000		6,741,000
A336-M	Assistant/Deputy Superintendent	(BPS-13)		1			58,000
C174-M	Computer Operator	(BPS-12)	11	11	601,000		598,000
S216-M	Stenographer	(BPS-12)	9	10	833,000		804,000
S078-M	Senior Clerk	(BPS-09)	10	10	893,000		841,000
S216-M	Stenographer	(BPS-09)	1		60,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
J019-M	Junior Clerk	(BPS-07)	36	36	2,185,000		2,404,000
D186-M	Driver	(BPS-05)	9	9	718,000		684,000
D186-M	Driver	(BPS-04)	1	1	40,000		40,000
C112-M	Chowkidar	(BPS-02)	8	8	424,000		406,000
D003-M	Daftri	(BPS-02)	8	8	477,000		476,000
F087-M	Frash	(BPS-02)	1	1	38,000		40,000
N006-M	Naib Qasid	(BPS-02)	37	37	1,976,000		2,270,000
S311-M	Sanitary Worker	(BPS-02)	1	1	44,000		46,000
C112-M	Chowkidar	(BPS-01)	2	2	60,000		73,000
N006-M	Naib Qasid	(BPS-01)	3	3	90,000		109,000
S311-M	Sanitary Worker	(BPS-01)	1	1	30,000		36,000
A01170	Others					<u>36,850,000</u>	
001	Pay of Other Staff (R.E.)					36,850,000	
A012	TOTAL ALLOWANCES				<u>69,662,000</u>	<u>90,607,000</u>	<u>97,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,700,000</u>	<u>89,995,000</u>	<u>96,973,000</u>
A01202	House Rent Allowance				22,433,000		23,739,000
A01203	Conveyance Allowance				8,957,000		9,462,000
A01205	Dearness Allowance				6,986,000		6,534,000
A01209	Special Additional Allowance				2,770,000		2,349,000
A0120D	Integrated Allowance				115,000		102,000
A0120P	Adhoc Relief 2009				12,120,000		11,238,000
A0120X	Ad - hoc Allowance - 2010						24,990,000
A01216	Qualification Allowance				310,000		16,000
A01217	Medical Allowance				3,960,000		8,944,000
A01224	Entertainment Allowance				87,000		70,000
A01238	Charge Allowance				54,000		29,000
A01243	Special travelling allowance				150,000		150,000
A01244	Adhoc Relief				5,405,000		4,813,000
A01262	Special Relief Allowance				5,333,000		4,519,000
A01270	Others				<u>20,000</u>	<u>89,995,000</u>	<u>18,000</u>
024	Ph.D. Allowance				18,000		18,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
030	Integrated Allowance		2,000		
101	Regular Allowances (R.E.)			89,995,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>962,000</u>	<u>612,000</u>	<u>708,000</u>
A01273	Honoraria		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
000	Honoraria			1,000	
A01274	Medical Charges		615,000	310,000	392,000
A01277	Contingent Paid Staff		30,000	30,000	30,000
A01278	Leave Salary		315,000	271,000	284,000
A03	TOTAL OPERATING EXPENSES		<u>6,997,000</u>	<u>7,061,000</u>	<u>7,877,000</u>
A032	TOTAL COMMUNICATIONS		<u>640,000</u>	<u>640,000</u>	<u>665,000</u>
A03201	Postage and Telegraph		200,000	200,000	225,000
A03202	Telephone and Trunk Call		440,000	440,000	440,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>613,000</u>	<u>687,000</u>
A03301	Gas		55,000	70,000	55,000
A03302	Water		30,000	28,000	25,000
A03303	Electricity		<u>460,000</u>	<u>460,000</u>	<u>552,000</u>
001	Electricity		460,000	460,000	552,000
A03304	Hot and Cold Weather Charges		55,000	55,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>1,067,000</u>	<u>2,402,000</u>	<u>1,217,000</u>
A03402	Rent for Office Building		1,050,000	2,385,000	1,200,000
A03407	Rates and Taxes		17,000	17,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,190,000</u>	<u>2,920,000</u>	<u>4,758,000</u>
A03805	Travelling Allowance		3,650,000	2,380,000	3,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		540,000	540,000	708,000
A03821	Training - domestic				1,000,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A039 TOTAL GENERAL			<u>500,000</u>	<u>486,000</u>	<u>550,000</u>
A03901 Stationery			220,000	220,000	250,000
A03902 Printing and Publication			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001 Printing and Publications			40,000	35,000	40,000
A03905 Newspapers Periodicals and Books			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 News Papers, Periodicals & Books			34,000	34,000	34,000
A03906 Uniforms and Protective Clothing			5,000	2,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	30,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		6,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
001 Cost of Other Stores			40,000	30,000	45,000
A03955 Computer Stationary			60,000	60,000	65,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
001 Others			75,000	75,000	85,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,400,000</u>	
001 Fin. Assis. to the f				1,400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			250,000	250,000	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

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Local Fund Audit Department (LO4102)			155,805,000	167,514,000	188,598,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>433,532,000</u>	<u>596,708,000</u>	<u>525,155,000</u>
A011	TOTAL PAY		2053	2037	<u>224,964,000</u>	<u>234,279,000</u>	<u>201,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		290	271	<u>93,181,000</u>	<u>100,070,000</u>	<u>64,690,000</u>
A01101	Total Basic Pay of Officers		290	271	<u>92,428,000</u>		<u>63,405,000</u>
A020-M	Additional Director	(Special)	2		4,800,000		
C055-M	Chairman	(Special)	2		3,900,000		
D100-M	Director	(Special)	1		3,000,000		
D529-M	DBA	(Special)	1		600,000		
E088-M	Executive Secretary	(Special)	1		300,000		
I080-M	Information Specialist	(Special)	1		1,200,000		
M027-M	Management Specialist	(Special)	1		1,200,000		
M109-M	Member	(Special)	3		8,160,000		
N055-M	Network Administrator	(Special)	1		420,000		
P312-M	Policy Specialist	(Special)	3		3,600,000		
R111-M	Research Analyst	(Special)	4		1,920,000		
S592-M	Software Developer	(Special)	2		1,200,000		
C099-M	Chief Secretary	(BPS-22)	1	1	678,000		678,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	627,000		678,000
O012-M	Officer On Special Duty	(BPS-21)	1		586,000		
D110-M	Director General	(BPS-20)	1	1	543,000		543,000
D129-F	Director-Cum-Deputy Secretary (A)	(BPS-20)	1	1	398,000		606,000
M109-M	Member	(BPS-20)	1		660,000		
M110-M	Member (Enquiries)	(BPS-20)	2	3	995,000		1,515,000
S045-M	Secretary	(BPS-20)	2	1	1,104,000		543,000
S048-M	Secretary (Services)	(BPS-20)	1	1	434,000		543,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A029-M Additional Secretary	(BPS-19)	5	5	1,940,000	1,814,000
D100-F Director	(BPS-19)	1	1	486,000	428,000
D100-M Director	(BPS-19)	2	2	605,000	605,000
M215-M Managing Director	(BPS-19)	1	1	600,000	540,000
S315-M System Analyst	(BPS-19)	1		358,000	
C156-M Communication Security Officer	(BPS-18)	1	1	220,000	373,000
C166-M Comptroller	(BPS-18)	1	1	350,000	260,000
D051-M Deputy Director	(BPS-18)	7	7	1,560,000	2,423,000
D078-F Deputy Secretary	(BPS-18)	4	3	927,000	557,000
D078-M Deputy Secretary	(BPS-18)	8	9	2,596,000	2,824,000
D131-M Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	361,000	373,000
E121-M Executive Officer	(BPS-18)	2	2	805,000	777,000
S315-M System Analyst	(BPS-18)	1	1	1,020,000	293,000
A012-M Accounts Officer	(BPS-17)	1	1	218,000	123,000
A099-M Assistant Accounts Officer	(BPS-17)	1	1	123,000	220,000
A162-M Assistant Director(A)	(BPS-17)	1	1	158,000	211,000
A164-M Assistant Director(Library)	(BPS-17)	1	1	186,000	167,000
A166-M Assistant Director(Tech Clearance)	(BPS-17)	1	1	220,000	123,000
A380-M Assistant Comptroller	(BPS-17)	1	1	250,000	291,000
A398-M Assistant Protocol Officer	(BPS-17)		2		316,000
L065-M Liaison Officer	(BPS-17)	1	1	220,000	229,000
M124-M Microfilming Officer	(BPS-17)	1	1	158,000	167,000
P173-M Protocol Officer	(BPS-17)	1	1	250,000	291,000
R094-F Research Officer/Senior Officer	(BPS-17)	2	2	547,000	220,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
R094-M	Research Officer/Senior Officer	(BPS-17)	1	1	220,000		220,000
S053-M	Section Officer	(BPS-17)	1	3	250,000		789,000
S055-M	Section Officer(Training)	(BPS-17)	38	38	5,100,000		6,523,000
S211-M	Statistical Officer	(BPS-17)	1	1	238,000		238,000
T087-M	Transport Officer	(BPS-17)	1	1	220,000		372,000
U017-F	Under Secretary/Section Officer	(BPS-17)	3	3	643,000		492,000
U017-M	Under Secretary/Section Officer	(BPS-17)	35	35	7,312,000		7,294,000
A136-M	Assistant Comptroller	(BPS-16)	1	2	180,000		157,000
A398-M	Assistant Protocol Officer	(BPS-16)		1			199,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	155,000		160,000
L103-M	Librarian	(BPS-16)	1	1	166,000		166,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	1	1	205,000		211,000
P139-F	Private Secretary	(BPS-16)	2	2	416,000		444,000
P139-M	Private Secretary	(BPS-16)	81	80	18,926,000		18,648,000
R057-M	Research Assistant	(BPS-16)	12	12	2,206,000		2,206,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	132,000		138,000
S226-M	Steward	(BPS-16)	1	1	180,000		160,000
S262-M	Sub Engineer	(BPS-16)	2	2	400,000		400,000
S282-F	Superintendent	(BPS-16)	1		240,000		
S282-M	Superintendent	(BPS-16)	25	27	4,424,000		5,525,000
W030-M	Weeding Officer	(BPS-16)	2	2	332,000		332,000
A01102	Personal pay				261,000		793,000
A01103	Special Pay				396,000		415,000
A01105	Qualification Pay				96,000		77,000
A01150	Others					<u>100,070,000</u>	
001	Pay of Officers (R.E.)					100,070,000	

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
A011-2	TOTAL PAY OF OTHER STAFF		1763	1766	131,783,000	134,209,000	137,140,000
A01151	Total Basic Pay of Other Staff		1763	1766	131,628,000		136,891,000
C162-M	Composer	(BPS-15)	3	2	600,000		280,000
P037-F	Personal Assistant	(BPS-15)	2	2	377,000		186,000
P037-M	Personal Assistant	(BPS-15)	64	64	10,696,000		11,230,000
S114-M	Senior Scale Stenographer	(BPS-15)		47			6,002,000
T040-M	Telex Operator	(BPS-15)	3		422,000		
A097-M	Assistant	(BPS-14)	3	4	525,000		820,000
A334-M	Accountant	(BPS-14)	4	4	469,000		341,000
A336-F	Assistant/Deputy Superintendent	(BPS-14)	4	3	314,000		316,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	148	149	19,363,000		20,261,000
C040-M	Cashier	(BPS-14)	1	1	101,000		101,000
T086-M	Transport Assistant	(BPS-14)	1	1	101,000		101,000
A337-F	Assistant Librarian	(BPS-12)	1	1	114,000		117,000
A337-M	Assistant Librarian	(BPS-12)	1	1	110,000		110,000
C155-M	Communication Security Assistant	(BPS-12)	4	4	440,000		440,000
C230-M	Care Taker	(BPS-12)		1			113,000
C237-M	Cameraman	(BPS-12)	2	3	140,000		254,000
D015-M	Dark Room Attendant	(BPS-12)	1	1	80,000		84,000
K015-M	Khateeb	(BPS-12)	1	1	166,000		166,000
L068-M	Library Assistant	(BPS-12)	2	2	220,000		220,000
S216-M	Stenographer	(BPS-12)	102	56	8,055,000		4,737,000
S292-M	Supervisor	(BPS-12)	1	1	110,000		101,000
T040-M	Telex Operator	(BPS-12)		3			453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
U012-M Urdu Stenographer (BPS-12)	1	1	110,000		110,000
C048-F Cataloguer (BPS-11)	1	1	48,000		48,000
C048-M Cataloguer (BPS-11)	1	1	121,000		124,000
C230-M Care Taker (BPS-11)	4	3	486,000		401,000
D222-M Draftsman (BPS-11)	4	4	480,000		486,000
G014-M Garrage Superintendent (BPS-11)	2	2	201,000		234,000
M041-M Marker (BPS-11)	4	4	418,000		422,000
S327-M Statistical Assistant (BPS-11)	1		101,000		
T133-M Translator (BPS-11)	1	1	110,000		52,000
H027-M Head Cook (BPS-10)	3	1	300,000		200,000
S226-M Steward (BPS-10)	7	10	700,000		1,160,000
A001-M A.C.Supervisor (BPS-09)	1	1	108,000		111,000
A011-M Accounts Clerk (BPS-09)	1	1	103,000		78,000
D202-M Duplicating Operator (BPS-09)					50,000
H027-M Head Cook (BPS-09)	1	3	58,000		282,000
N052-M Naib Khateeb (BPS-09)	1	1	48,000		50,000
S078-F Senior Clerk (BPS-09)	5	5	363,000		432,000
S078-M Senior Clerk (BPS-09)	83	83	7,458,000		7,541,000
A270-M Assistant Steward (BPS-07)	5	11	450,000		584,000
B029-M Bill Clerk (BPS-07)	1	1	107,000		70,000
J019-F Junior Clerk (BPS-07)	13	11	758,000		531,000
J019-M Junior Clerk (BPS-07)	120	123	9,080,000		8,155,000
T113-M Typist (BPS-07)	1	1	44,000		78,000
C193-M Cook (BPS-06)	12	11	851,000		1,097,000
D186-M Driver (BPS-06)		1			80,000
H062-M Head Waiter (BPS-06)	1	1	85,000		74,000
L164-M Lamination Machine Operator (BPS-06)		1			100,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
M065-M Mechanic (BPS-06)	2	2	175,000		147,000
M192-M Munshi Historical Record Office (BPS-06)	1		105,000		
O052-M Operator/Telephone Operator (BPS-06)	2	1	190,000		74,000
S250-M Store Keeper (BPS-06)	3	1	280,000		120,000
A212-M Assistant Mechanic (BPS-05)	3	3	238,000		240,000
A320-M Auto Electrician (BPS-05)	1	1	93,000		95,000
A557-M Assistant Dhobi (BPS-05)	1	1	75,000		65,000
C193-M Cook (BPS-05)		1			75,000
C216-M Crockery Incharge (BPS-05)	1	1	75,000		70,000
F063-M Flower Mali (BPS-05)	2	2	150,000		120,000
F071-M Foot Constable (BPS-05)	1	1	70,000		72,000
H028-M Head Dhobi (BPS-05)	1	1	70,000		70,000
H041-M Head Mali (BPS-05)	1	1	81,000		70,000
K009-M Khadim (BPS-05)	1	1	78,000		80,000
L087-M Linen Incharge (BPS-05)	3	3	220,000		295,000
M147-M Moazzan (BPS-05)	1	1	101,000		99,000
R085-M Room Attendant (BPS-05)	2	2	140,000		200,000
S250-M Store Keeper (BPS-05)		2			125,000
S337-M Staff Car Driver (BPS-05)	75		3,000,000		
T036-M Telephone Operator (BPS-05)	3	3	210,000		320,000
T053-M Time Keeper (BPS-05)	3	3	210,000		210,000
T061-M Tracer (BPS-05)	1	1	70,000		70,000
U014-M Urdu Typist (BPS-05)	1	1	78,000		78,000
W001-M Waiter (BPS-05)	34	34	2,978,000		2,150,000
D011-M Dak Runner (BPS-04)	1	1	52,000		52,000
D089-M Despatch Rider (BPS-04)	16	15	1,124,000		1,140,000
D186-M Driver (BPS-04)	33	54	1,863,000		3,818,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
P112-M Porch Orderly (BPS-04)		4			230,000
S337-M Staff Car Driver (BPS-04)	126	177	10,691,000		12,308,000
A304-M Attendant (BPS-02)		2			115,000
B066-M Book Binder (BPS-02)	4	4	293,000		300,000
B081-M Brass Polisher (BPS-02)	1		60,000		
C001-M C&B Messenger (BPS-02)	1	1	55,000		55,000
C112-M Chowkidar (BPS-02)	4		240,000		
C224-M Cycle Mistri (BPS-02)	1	1	52,000		52,000
D003-M Daftri (BPS-02)	36	38	2,206,000		2,120,000
D202-M Duplicating Operator (BPS-02)	1		55,000		
G025-M Gatekeeper (BPS-02)	8	8	584,000		538,000
G046-M Gift Packer (BPS-02)	1		60,000		
J001-M Jamadar (BPS-02)	2	2	110,000		159,000
N006-M Naib Qasid (BPS-02)		1			51,000
Q003-M Qasid (BPS-02)	87	87	3,000,000		3,695,000
R069-M Restorer (BPS-02)	1	1	55,000		55,000
T039-M Telex Massenger (BPS-02)	1	1	55,000		55,000
W014-M Washerman (Part Time) (BPS-02)	1		60,000		
A304-M Attendant (BPS-01)	2		114,000		
B081-M Brass Polisher (BPS-01)		1			50,000
C112-M Chowkidar (BPS-01)	61	63	3,013,000		3,401,000
C130-M Cleaner (BPS-01)	17	17	771,000		850,000
D305-M Dish Washer (BPS-01)	3	1	165,000		250,000
F087-M Frash (BPS-01)	49	49	2,713,000		2,883,000
G024-M Gate Messenger (BPS-01)	18	18	993,000		1,023,000
G046-M Gift Packer (BPS-01)		1			50,000
K011-M Khalasi (BPS-01)	11	11	599,000		636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
M019-M Mali (BPS-01)	16	16	906,000		891,000
M046-M Masalchi (BPS-01)	9	9	479,000		557,000
M194-M Museum Attendant (BPS-01)	1	1	72,000		73,000
N006-F Naib Qasid (BPS-01)	5	5	201,000		180,000
N006-M Naib Qasid (BPS-01)	327	325	19,361,000		19,095,000
P112-M Porch Orderly (BPS-01)	6	2	330,000		150,000
P131-M Pressman (BPS-01)	1	1	55,000		70,000
S311-F Sanitary Worker (BPS-01)	5	5	317,000		322,000
S311-M Sanitary Worker (BPS-01)	107	106	5,263,000		5,783,000
T143-M Tandorchi (BPS-01)	2	2	110,000		100,000
W001-M Waiter (BPS-01)	7	7	390,000		381,000
W014-M Washerman (Part Time) (BPS-01)		1			70,000
W016-M Watch And Ward Man (BPS-01)	8	8	440,000		440,000
W019-M Water Carrier (BPS-01)	14	14	843,000		855,000
P065-M Picker (Class IV (Contract))	4		200,000		
P065-M Picker (Fixed)		4			210,000
A01152 Personal pay			15,000		83,000
A01153 Special Pay			140,000		166,000
A01170 Others				<u>134,209,000</u>	
001 Pay of Other Staff (R.E.)				134,209,000	
A012 TOTAL ALLOWANCES			<u>208,568,000</u>	<u>362,429,000</u>	<u>323,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>195,912,000</u>	<u>351,139,000</u>	<u>314,125,000</u>
A01201 Senior Post Allowance			291,000		343,000
A01202 House Rent Allowance			39,111,000		35,822,000
A01203 Conveyance Allowance			19,333,000		21,220,000
A01205 Dearness Allowance			19,342,000		20,324,000
A01207 Washing Allowance			10,000		65,000
A01209 Special Additional Allowance			8,317,000		8,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A0120D Integrated Allowance			1,641,000		1,358,000
A0120N Special allowances @ 20% of basic pay for Secretar			27,575,000		32,835,000
A0120P Adhoc Relief 2009			26,802,000		31,056,000
A0120X Ad - hoc Allowance - 2010					91,524,000
A01216 Qualification Allowance			510,000		250,000
A01217 Medical Allowance			11,172,000		29,799,000
A01224 Entertainment Allowance			291,000		425,000
A01226 Computer Allowance			88,000		88,000
A01228 Orderly Allowance			596,000		686,000
A01236 Deputation Allowance					172,000
A01239 Special Allowance			<u>200,000</u>		<u>521,000</u>
001 Special Allowance			200,000		521,000
A01240 Utility allowance for Gas			527,000		155,000
A01243 Special travelling allowance			100,000		100,000
A01244 Adhoc Relief			14,666,000		14,423,000
A01248 Judicial Allowance					218,000
A01262 Special Relief Allowance			15,105,000		15,958,000
A01270 Others			<u>10,235,000</u>	<u>351,139,000</u>	<u>8,651,000</u>
001 Others			2,113,000		2,101,000
011 C.M.Secretariat Allowance			2,365,000		3,074,000
012 Fuel and Electricity Allowance			400,000		511,000
013 Fuel and Electricity Subsidy			131,000		140,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			5,226,000		2,825,000
101 Regular Allowances (R.E.)				351,139,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,656,000</u>	<u>11,290,000</u>	<u>9,200,000</u>
A01271 Overtime Allowance			8,225,000	7,730,000	5,410,000
A01272 Night duty allowance					1,000,000
A01273 Honoraria			<u>630,000</u>	<u>1,638,000</u>	<u>680,000</u>
000 Honoraria				1,638,000	130,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					550,000
A01274 Medical Charges			3,800,000	1,100,000	2,060,000
A01277 Contingent Paid Staff				751,000	
A01278 Leave Salary			1,000	71,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03 TOTAL OPERATING EXPENSES			<u>143,692,000</u>	<u>267,989,000</u>	<u>195,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,580,000</u>	<u>15,457,000</u>	<u>18,380,000</u>
A03201 Postage and Telegraph			680,000	966,000	830,000
A03202 Telephone and Trunk Call			16,900,000	14,491,000	17,550,000
A033 TOTAL UTILITIES			<u>49,925,000</u>	<u>120,015,000</u>	<u>82,240,000</u>
A03301 Gas			4,850,000	10,464,000	7,000,000
A03302 Water			500,000	400,000	500,000
A03303 Electricity			<u>44,100,000</u>	<u>108,552,000</u>	<u>74,210,000</u>
001 Electricity			44,100,000	108,552,000	74,210,000
A03304 Hot and Cold Weather Charges			475,000	599,000	530,000
A034 TOTAL OCCUPANCY COSTS			<u>1,050,000</u>	<u>16,290,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			600,000	15,000,000	1,000,000
A03407 Rates and Taxes			450,000	1,290,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,101,000</u>	<u>70,671,000</u>	<u>72,217,000</u>
A03801 Training - domestic				<u>126,000</u>	
001 Training - domestic				126,000	
A03805 Travelling Allowance			8,200,000	7,862,000	9,200,000
A03806 Transportation of Goods			1,000	101,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			47,900,000	62,582,000	63,016,000
A039 TOTAL GENERAL			<u>19,036,000</u>	<u>45,556,000</u>	<u>21,035,000</u>
A03901 Stationery			3,360,000	5,000,000	3,830,000
A03902 Printing and Publication			<u>2,910,000</u>	<u>3,289,000</u>	<u>3,300,000</u>
001 Printing and Publications			2,910,000	3,289,000	3,300,000
A03905 Newspapers Periodicals and Books			<u>621,000</u>	<u>850,000</u>	<u>650,000</u>
001 News Papers, Periodicals & Books			621,000	850,000	650,000
A03906 Uniforms and Protective Clothing			1,600,000	1,595,000	1,750,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03907 Advertising & Publicity			<u>280,000</u>	<u>473,000</u>	<u>280,000</u>
001 Advertising & Publicity			280,000	473,000	280,000
A03914 Secret Service Expenditure			1,000,000	1,000,000	1,000,000
A03917 Law Charges			55,000	55,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			160,000	235,000	170,000
A03919 Payments to Others for Service Rendered			5,000	259,000	5,000
A03936 Foreign/Inland Training Course Fee			600,000	21,407,000	600,000
A03942 Cost of Other Stores			<u>1,225,000</u>	<u>1,757,000</u>	<u>1,410,000</u>
001 Cost of Other Stores			1,225,000	1,757,000	1,410,000
A03955 Computer Stationary			3,420,000	5,281,000	3,850,000
A03970 Others			<u>3,800,000</u>	<u>4,355,000</u>	<u>4,130,000</u>
001 Others			3,800,000	4,355,000	4,130,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000</u>	<u>7,930,000</u>	<u>36,906,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	<u>7,930,000</u>	<u>36,906,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>900,000</u>	
001 Grant in Aid to TMA				900,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>	<u>3,730,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the f			2,700,000	3,730,000	3,000,000
A05270 To Others				<u>3,300,000</u>	<u>33,906,000</u>
001 Others				3,300,000	
076 Grant-in-Aid for PPRA, S&GAD.					33,906,000
A06 TOTAL TRANSFERS			<u>8,800,000</u>	<u>9,753,000</u>	<u>9,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,800,000</u>	<u>9,753,000</u>	<u>9,500,000</u>
A06301 Entertainments & Gifts			<u>8,800,000</u>	<u>9,753,000</u>	<u>9,500,000</u>
001 Entertainment & Gifts			8,800,000	9,753,000	9,500,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A09 TOTAL PHYSICAL ASSETS				<u>72,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A09201 Hardware					200,000
A09203 I.T. Equipment					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>72,000</u>	
A09701 Purchase of Frurniture and Fixture				72,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,500,000</u>	<u>35,686,000</u>	<u>24,150,000</u>
A130 TOTAL TRANSPORT			<u>15,400,000</u>	<u>30,000,000</u>	<u>18,500,000</u>
A13001 Transport			15,400,000	30,000,000	18,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,950,000</u>	<u>2,986,000</u>	<u>3,250,000</u>
A13101 Machinery and Equipment			2,950,000	2,986,000	3,250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,150,000</u>	<u>1,800,000</u>	<u>2,250,000</u>
A13201 Furniture and Fixture			2,150,000	1,800,000	2,250,000
A137 TOTAL COMPUTER EQUIPMENT				<u>900,000</u>	<u>150,000</u>
A13701 Hardware				500,000	150,000
A13702 Software				200,000	
A13703 I.T. Equipment				200,000	
Services and General Administration Depa RTMENT(LO4063)			609,224,000	918,138,000	791,333,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>13,278,000</u>	<u>14,419,000</u>	<u>16,248,000</u>
A011 TOTAL PAY	78	78	<u>5,619,000</u>	<u>5,469,000</u>	<u>5,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,214,000</u>	<u>1,089,000</u>	<u>1,913,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,214,000</u>		<u>1,913,000</u>
D110-M Director General (BPS-20)	1		450,000		
D110-M Director General (BPS-19)		1			329,000
D051-M Deputy Director (BPS-18)	2	2	10,000		462,000
P173-M Protocol Officer (BPS-17)	4	4	272,000		538,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	302,000		395,000
S282-M Superintendent (BPS-16)	1	1	180,000		189,000
A01150 Others				<u>1,089,000</u>	
001 Pay of Officers (R.E.)				1,089,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>4,405,000</u>	<u>4,380,000</u>	<u>3,887,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>4,155,000</u>		<u>3,717,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	180,000		192,000
A336-M Assistant/Deputy Superintendent (BPS-14)		1			67,000
P052-M Photographer (BPS-13)	1	1	67,000		63,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	186,000		190,000
C174-M Computer Operator (BPS-12)	1	1	62,000		59,000
S216-M Stenographer (BPS-12)	2	2	130,000		132,000
A011-M Accounts Clerk (BPS-11)		1			55,000
A334-M Accountant (BPS-11)	1	1	57,000		62,000
A336-M Assistant/Deputy Superintendent (BPS-11)	1		78,000		
C278-M Care-Taker (BPS-11)	1	1	57,000		55,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
A011-M Accounts Clerk (BPS-09)	1		57,000		
S078-M Senior Clerk (BPS-09)	1	2	97,000		197,000
S292-M Supervisor (BPS-09)	1	1	57,000		51,000
J019-M Junior Clerk (BPS-07)	1	4	48,000		186,000
S078-M Senior Clerk (BPS-07)	1		98,000		
A320-M Auto Electrician (BPS-06)	1	1	52,000		45,000
D089-M Despatch Rider (BPS-05)		1			44,000
D186-M Driver (BPS-05)		16			750,000
J019-M Junior Clerk (BPS-05)	3		166,000		
M065-M Mechanic (BPS-05)	1	1	50,000		44,000
D011-M Dak Runner (BPS-04)	1	1	83,000		92,000
D089-M Despatch Rider (BPS-04)	2	1	145,000		44,000
D186 Driver (BPS-04)	16		1,000,000		
D186-M Driver (BPS-04)	6	6	480,000		510,000
M019-M Mali (BPS-02)		1			39,000
N006-M Naib Qasid (BPS-02)		5			195,000
C112-M Chowkidar (BPS-01)	3	3	133,000		78,000
C130-M Cleaner (BPS-01)	2	2	80,000		78,000
H076-M Helper (BPS-01)	2	2	122,000		121,000
M019-M Mali (BPS-01)	1		42,000		
N006-M Naib Qasid (BPS-01)	11	6	545,000		290,000
S311-M Sanitary Worker (BPS-01)	2	2	83,000		78,000
A01152 Personal pay			250,000		170,000
A01170 Others				<u>4,380,000</u>	
001 Pay of Other Staff (R.E.)				4,380,000	
A012 TOTAL ALLOWANCES			<u>7,659,000</u>	<u>8,950,000</u>	<u>10,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,749,000</u>	<u>8,098,000</u>	<u>9,538,000</u>

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRAT					
LQ4090 Director General Protocol (LO4090)					
A01201 Senior Post Allowance			9,000		
A01202 House Rent Allowance			1,820,000		1,815,000
A01203 Conveyance Allowance			920,000		1,010,000
A01205 Dearness Allowance			600,000		575,000
A01209 Special Additional Allowance			428,000		140,000
A0120D Integrated Allowance			80,000		9,000
A0120P Adhoc Relief 2009			810,000		1,083,000
A0120X Ad - hoc Allowance - 2010					2,415,000
A01217 Medical Allowance			450,000		1,185,000
A01224 Entertainment Allowance			10,000		
A01239 Special Allowance			<u>420,000</u>		<u>390,000</u>
001 Special Allowance			420,000		390,000
A01244 Adhoc Relief			275,000		415,000
A01262 Special Relief Allowance			927,000		315,000
A01270 Others				<u>8,098,000</u>	<u>186,000</u>
027 Personal Allowance					135,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					51,000
101 Regular Allowances (R.E.)				8,098,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>852,000</u>	<u>910,000</u>
A01271 Overtime Allowance			800,000	742,000	750,000
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
000 Honoraria				10,000	50,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					10,000
A01274 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>8,014,000</u>	<u>7,389,000</u>	<u>9,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>591,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			20,000	16,000	20,000
A03202 Telephone and Trunk Call			600,000	575,000	600,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>201,000</u>	<u>466,000</u>
A03301 Gas			75,000	43,000	75,000
A03302 Water			60,000	38,000	60,000
A03303 Electricity			<u>300,000</u>	<u>105,000</u>	<u>321,000</u>

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION				
LQ4090	Director General Protocol (LO4090)				
001	Electricity		300,000	105,000	321,000
A03304	Hot and Cold Weather Charges		15,000	15,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,503,000</u>	<u>2,503,000</u>	<u>2,755,000</u>
A03402	Rent for Office Building		2,468,000	2,468,000	2,715,000
A03407	Rates and Taxes		35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,761,000</u>	<u>3,444,000</u>	<u>4,795,000</u>
A03805	Travelling Allowance		150,000	263,000	150,000
A03806	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,600,000	3,170,000	4,634,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>650,000</u>	<u>590,000</u>
A03901	Stationery		150,000	150,000	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
A03905	Newspapers Periodicals and Books		<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books		35,000	25,000	35,000
A03906	Uniforms and Protective Clothing		60,000	60,000	80,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>20,000</u>
001	Advertising & Publicity		20,000		20,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	5,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Cost of Other Stores		100,000	100,000	20,000
A03955	Computer Stationary		80,000	80,000	80,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others		120,000	120,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol (LO4090)					
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>240,000</u>	<u>14,740,000</u>	<u>860,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>160,000</u>	<u>14,660,000</u>	<u>760,000</u>
A06301 Entertainments & Gifts			<u>160,000</u>	14,660,000	<u>760,000</u>
001 Entertainment & Gifts			160,000	14,660,000	760,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A06470 Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			80,000	80,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>1,121,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>1,020,000</u>	<u>330,000</u>
A13001 Transport			310,000	1,020,000	330,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>21,000</u>	<u>20,000</u>
A13701 Hardware			16,000	21,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTSERVICESGENERAL ADMINISTRAT				
LQ4090	Director General Protocol (LO4090)				
			21,938,000	37,969,000	26,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>4,222,000</u>	
A011	TOTAL PAY	29		<u>3,087,000</u>	<u>1,671,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>1,613,000</u>	<u>829,000</u>	
A01101	Total Basic Pay of Officers	6		<u>1,508,000</u>		
S045-M	Secretary (BPS-20)	1		425,000		
D078-M	Deputy Secretary (BPS-18)	1		375,000		
S053-M	Section Officer (BPS-17)	2		408,000		
P139-M	Private Secretary (BPS-16)	1		150,000		
S282-M	Superintendent (BPS-16)	1		150,000		
A01103	Special Pay			100,000		
A01105	Qualification Pay			5,000		
A01150	Others				<u>829,000</u>	
001	Pay of Officers (R.E.)				829,000	
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>1,474,000</u>	<u>842,000</u>	
A01151	Total Basic Pay of Other Staff	23		<u>1,474,000</u>		
S114-M	Senior Scale Stenographer (BPS-15)	1		138,000		
A097-M	Assistant (BPS-14)	3		260,000		
S216-M	Stenographer (BPS-12)	2		200,000		
S078-M	Senior Clerk (BPS-09)	1		48,000		
J019-M	Junior Clerk (BPS-07)	4		263,000		
D089-M	Despatch Rider (BPS-04)	1		70,000		
D186-M	Driver (BPS-04)	2		105,000		
C112-M	Chowkidar (BPS-01)	2		100,000		
M019-M	Mali (BPS-01)	1		30,000		
N006-M	Naib Qasid (BPS-01)	5		230,000		

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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		30,000		
A01170	Others				<u>842,000</u>	
001	Pay of Other Staff (R.E.)				842,000	
A012	TOTAL ALLOWANCES			<u>2,934,000</u>	<u>2,551,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,474,000</u>	<u>2,494,000</u>	
A01202	House Rent Allowance			534,000		
A01203	Conveyance Allowance			300,000		
A01205	Dearness Allowance			500,000		
A01209	Special Additional Allowance			150,000		
A0120D	Integrated Allowance			15,000		
A01217	Medical Allowance			194,000		
A01224	Entertainment Allowance			20,000		
A01226	Computer Allowance			10,000		
A01228	Orderly Allowance			10,000		
A01244	Adhoc Relief			300,000		
A01262	Special Relief Allowance			300,000		
A01270	Others			<u>141,000</u>	<u>2,494,000</u>	
001	Others			10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			131,000		
101	Regular Allowances (R.E.)				2,494,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>57,000</u>	
A01271	Overtime Allowance			60,000	53,000	
A01273	Honoraria			200,000		
A01274	Medical Charges			200,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>6,440,000</u>	<u>971,000</u>	
A032	TOTAL COMMUNICATIONS			<u>550,000</u>	<u>172,000</u>	
A03201	Postage and Telegraph			50,000	1,000	
A03202	Telephone and Trunk Call			500,000	171,000	

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>142,000</u>	
A03301	Gas		50,000	40,000	
A03302	Water		200,000	4,000	
A03303	Electricity		<u>500,000</u>	<u>98,000</u>	
001	Electricity		500,000	98,000	
A03304	Hot and Cold Weather Charges		50,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,900,000</u>		
A03402	Rent for Office Building		1,850,000		
A03409	Insurance		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,320,000</u>	<u>335,000</u>	
A03805	Travelling Allowance		400,000	5,000	
A03806	Transportation of Goods		70,000	44,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		700,000	265,000	
A03808	Conveyance Charges		150,000	21,000	
A039	TOTAL GENERAL		<u>1,870,000</u>	<u>322,000</u>	
A03901	Stationery		500,000	113,000	
A03902	Printing and Publication		<u>190,000</u>		
001	Printing and Publications		190,000		
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>24,000</u>	
001	News Papers, Periodicals & Books		70,000	24,000	
A03906	Uniforms and Protective Clothing		40,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising & Publicity		50,000		
A03917	Law Charges		50,000		
A03918	Exhibitions, Fairs & Other National Celebrations		150,000		
A03936	Foreign/Inland Training Course Fee		70,000		
A03942	Cost of Other Stores		<u>300,000</u>	<u>91,000</u>	
001	Cost of Other Stores		300,000	91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	10,000	
A03970	Others		<u>250,000</u>	<u>84,000</u>	
001	Others		250,000	84,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>		
001	Fin. Assis. to the f		100,000		
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>15,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>15,000</u>	
A06301	Entertainments & Gifts		<u>100,000</u>	<u>15,000</u>	
001	Entertainment & Gifts		100,000	15,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,920,000</u>	<u>61,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>220,000</u>		
A09201	Hardware		100,000		
A09202	Software		20,000		
A09203	I.T. Equipment		100,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000,000</u>	<u>52,000</u>	
A09501	Transport		2,000,000	52,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>		
A09601	Plant and Machinery		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>9,000</u>	
A09701	Purchase of Furniture and Fixture		200,000	9,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>257,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>167,000</u>	
A13001	Transport		300,000	167,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>23,000</u>	
A13101	Machinery and Equipment		200,000	23,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		
A13201	Furniture and Fixture		100,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>67,000</u>	
A13703	I.T. Equipment		100,000	67,000	
INTER PROVINCIAL COORDINATION WING OF S&GAD			16,281,000	5,526,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>33,905,000</u>	<u>34,066,000</u>	<u>35,525,000</u>
A011 TOTAL PAY	44	44	<u>13,170,000</u>	<u>11,715,000</u>	<u>13,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,730,000</u>	<u>9,770,000</u>	<u>10,780,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>9,725,000</u>		<u>9,775,000</u>
C094-M Chief Pilot (BPS-21)	1	1	650,000		700,000
A568 Aircraft Engineer (BPS-20)	2		2,200,000		
A568-M Aircraft Engineer (BPS-20)		2			2,200,000
D100-M Director (BPS-20)	1	1	575,000		575,000
S601-M Senior Engineer (BPS-20)	1	1	1,000,000		1,000,000
C144-M Co-Pilot (BPS-19)	3	3	800,000		800,000
S245-M Store Officer (BPS-18)	1	1	700,000		700,000
C390-M Chief Mechanic (BPS-17)	4	4	1,600,000		1,600,000
S053-M Section Officer (BPS-17)	1	1	300,000		300,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,000,000		1,000,000
P139-M Private Secretary (BPS-16)	1	1	200,000		200,000
S235-M Store Assistant (BPS-16)	2	2	500,000		500,000
S282-M Superintendent (BPS-16)	1	1	200,000		200,000
A01102 Personal pay			475,000		475,000
A01103 Special Pay			450,000		450,000
A01104 Technical pay			80,000		80,000
A01150 Others				<u>9,770,000</u>	
001 Pay of Officers (R.E.)				9,770,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,440,000</u>	<u>1,945,000</u>	<u>2,440,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>2,380,000</u>		<u>2,380,000</u>
A097-M Assistant (BPS-14)	1	1	200,000		200,000
A570-M Aircraft Cleaner (BPS-08)	4	4	750,000		750,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	375,000		375,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		100,000
D186-M Driver (BPS-04)	5	5	400,000		400,000
Q003-M Qasid (BPS-02)	1	1	80,000		80,000
C130-M Cleaner (BPS-01)	1	1	75,000		75,000
N006-M Naib Qasid (BPS-01)	4	4	250,000		250,000
S311-M Sanitary Worker (BPS-01)	2	2	150,000		150,000
A01152 Personal pay			50,000		50,000
A01170 Others			<u>10,000</u>	<u>1,945,000</u>	<u>10,000</u>
001 Pay of Other Staff (R.E.)				1,945,000	
002 Pay of Staff			10,000		10,000
A012 TOTAL ALLOWANCES			<u>20,735,000</u>	<u>22,351,000</u>	<u>22,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,555,000</u>	<u>20,171,000</u>	<u>20,325,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			3,800,000		3,800,000
A01203 Conveyance Allowance			750,000		800,000
A01205 Dearness Allowance			375,000		375,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			250,000		150,000
A01209 Special Additional Allowance			118,000		118,000
A0120D Integrated Allowance			13,000		13,000
A0120N Special allowances @ 20% of basic pay for Secretar			650,000		500,000
A0120P Adhoc Relief 2009			600,000		600,000
A0120X Ad - hoc Allowance - 2010					1,300,000
A01217 Medical Allowance			180,000		750,000
A01224 Entertainment Allowance			34,000		34,000
A01228 Orderly Allowance			72,000		72,000
A01239 Special Allowance			<u>600,000</u>		<u>700,000</u>
001 Special Allowance			600,000		700,000
A01241 Utility allowance for electricity			1,000,000		1,000,000
A01244 Adhoc Relief			270,000		270,000
A01262 Special Relief Allowance			270,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A01270 Others			<u>9,542,000</u>	<u>20,171,000</u>	<u>9,542,000</u>
001 Others			3,515,000		3,515,000
018 Flying Allowance			6,000,000		6,000,000
028 Kit Allowance			7,000		7,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
101 Regular Allowances (R.E.)				20,171,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,180,000</u>	<u>2,180,000</u>	<u>1,980,000</u>
A01271 Overtime Allowance			1,380,000	1,380,000	1,380,000
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
000 Honoraria				500,000	
A01274 Medical Charges			300,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>29,043,000</u>	<u>26,093,000</u>	<u>31,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>438,000</u>	<u>388,000</u>	<u>438,000</u>
A03201 Postage and Telegraph			18,000	10,000	18,000
A03202 Telephone and Trunk Call			420,000	378,000	420,000
A033 TOTAL UTILITIES			<u>970,000</u>	<u>718,000</u>	<u>1,100,000</u>
A03301 Gas			150,000	50,000	150,000
A03302 Water			20,000	18,000	20,000
A03303 Electricity			<u>800,000</u>	<u>650,000</u>	<u>930,000</u>
001 Electricity			800,000	650,000	930,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,100,000</u>	<u>15,390,000</u>	<u>21,030,000</u>
A03805 Travelling Allowance			1,100,000	990,000	1,150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,000,000	14,400,000	19,880,000
A039 TOTAL GENERAL			<u>10,535,000</u>	<u>9,597,000</u>	<u>9,035,000</u>
A03901 Stationery			125,000	113,000	125,000
A03902 Printing and Publication			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
001	Printing and Publications		50,000	45,000	50,000
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		350,000	315,000	350,000
A03906	Uniforms and Protective Clothing		300,000	270,000	300,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Advertising & Publicity		60,000	54,000	60,000
A03937	Refresher/Recurrent courses of Pilots		5,000,000	4,700,000	3,500,000
A03938	Insurance of Aircrafts and Pilots		4,000,000	3,550,000	4,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	100,000	150,000
A03940	Unforeseen expenditure		250,000	225,000	250,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Cost of Other Stores		150,000	135,000	150,000
A03955	Computer Stationary		100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,125,000</u>	<u>3,713,000</u>	<u>4,125,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A13001	Transport		4,000,000	3,600,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	90,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	23,000	25,000
VIP Flight Maintenance and Operation Cel			67,073,000	63,872,000	71,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>23,716,000</u>	<u>28,123,000</u>	<u>27,223,000</u>
A011 TOTAL PAY	42	42	<u>10,148,000</u>	<u>9,898,000</u>	<u>10,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,143,000</u>	<u>4,893,000</u>	<u>5,159,000</u>
A011101 Total Basic Pay of Officers	7	7	<u>5,143,000</u>		<u>5,159,000</u>
M014-M Maintenance Engineer (Special)	1	1	667,000		667,000
O010-M Officer Incharge (Special)	1	1	1,466,000		1,467,000
P068-M Pilot (Helicopter) (Special)	2	2	2,133,000		2,133,000
T022-M Technical Officer (Special)	1	1	480,000		480,000
S053-M Section Officer (BPS-17)	1	1	203,000		212,000
S282-M Superintendent (BPS-16)	1	1	194,000		200,000
A01150 Others				<u>4,893,000</u>	
001 Pay of Officers (R.E.)				4,893,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,005,000</u>	<u>5,005,000</u>	<u>5,004,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>5,005,000</u>		<u>5,004,000</u>
P037-M Personal Assistant (BPS-15)	3	3	332,000		347,000
A097-M Assistant (BPS-14)	2	2	259,000		205,000
A334-M Accountant (BPS-11)	1	1	97,000		97,000
J019-M Junior Clerk (BPS-07)	4	4	181,000		225,000
T036-M Telephone Operator (BPS-07)	1	1	44,000		53,000
D186-M Driver (BPS-05)	6	6	279,000		265,000
A570-M Aircraft Cleaner (BPS-02)	2	2	75,000		62,000
C112-M Chowkidar (BPS-02)	2	2	114,000		117,000
N006-M Naib Qasid (BPS-02)	4	4	204,000		210,000
S311-M Sanitary Worker (BPS-02)	2	2	140,000		143,000
A571-M Air-Frame Mechanic (Class IV Contract)	1	1	480,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 AVAIIATION FIGHT (RW)					
E034-M Electrician	Class IV (Contract)	1	1	400,000	400,000
E123-M Engine Mechanic	Class IV (Contract)	3	3	1,200,000	1,200,000
F108-M Flight Engineer	Class IV (Contract)	1	1	400,000	400,000
I035-M Instrument Mechanic	Class IV (Contract)	1	1	400,000	400,000
R132-M Radio Mechanic	Class IV (Contract)	1	1	400,000	400,000
A01170 Others				<u>5,005,000</u>	
001 Pay of Other Staff (R.E.)				5,005,000	
A012 TOTAL ALLOWANCES			<u>13,568,000</u>	<u>18,225,000</u>	<u>17,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,310,000</u>	<u>17,617,000</u>	<u>15,852,000</u>
A01202 House Rent Allowance			2,186,000		2,186,000
A01203 Conveyance Allowance			361,000		361,000
A01205 Dearness Allowance			831,000		800,000
A01207 Washing Allowance			3,000		3,000
A01209 Special Additional Allowance			71,000		71,000
A0120D Integrated Allowance			15,000		15,000
A0120N Special allowances @ 20% of basic pay for Secretar			1,200,000		800,000
A0120P Adhoc Relief 2009			1,200,000		1,500,000
A0120X Ad - hoc Allowance - 2010					2,500,000
A01217 Medical Allowance			216,000		900,000
A01225 Instructional Allowance			60,000		60,000
A01244 Adhoc Relief			720,000		659,000
A01262 Special Relief Allowance			124,000		110,000
A01270 Others			<u>5,323,000</u>	<u>17,617,000</u>	<u>5,887,000</u>
001 Others			1,251,000		1,776,000
018 Flying Allowance			4,000,000		4,000,000
027 Personal Allowance					51,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			72,000		60,000
101 Regular Allowances (R.E.)				17,617,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,258,000</u>	<u>608,000</u>	<u>1,208,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	240,000	240,000
A01273	Honoraria		<u>868,000</u>	<u>368,000</u>	<u>868,000</u>
000	Honoraria			368,000	
A01274	Medical Charges		150,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>41,965,000</u>	<u>44,129,000</u>	<u>44,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>420,000</u>	<u>254,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		20,000	4,000	20,000
A03202	Telephone and Trunk Call		400,000	250,000	400,000
A033	TOTAL UTILITIES		<u>790,000</u>	<u>775,000</u>	<u>985,000</u>
A03301	Gas		150,000	80,000	150,000
A03302	Water		50,000	20,000	50,000
A03303	Electricity		<u>575,000</u>	<u>675,000</u>	<u>785,000</u>
001	Electricity		575,000	675,000	785,000
A03304	Hot and Cold Weather Charges		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>17,500,000</u>	<u>14,218,000</u>	<u>19,440,000</u>
A03805	Travelling Allowance		2,000,000	7,018,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,500,000	7,200,000	17,440,000
A039	TOTAL GENERAL		<u>23,230,000</u>	<u>28,857,000</u>	<u>23,250,000</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>15,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	15,000	50,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 AVAIIATION FIGHT (RW)					
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>164,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	164,000	50,000
A03937 Refresher/Recurrent courses of Pilots			12,000,000	5,504,000	12,000,000
A03938 Insurance of Aircrafts and Pilots			10,000,000	9,280,000	10,000,000
A03939 Landing/Parking Charges of Aircrafts			150,000	4,760,000	150,000
A03940 Unforeseen expenditure			180,000	4,980,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	50,000	100,000
A03955 Computer Stationary			100,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>3,554,000</u>	<u>100,000</u>
001 Others			100,000	3,554,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,925,000</u>	<u>142,235,000</u>	<u>7,925,000</u>
A130 TOTAL TRANSPORT			<u>7,700,000</u>	<u>142,115,000</u>	<u>7,700,000</u>
A13001 Transport			7,700,000	142,115,000	7,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	120,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			25,000		25,000
AVAIIATION FIGHT (RW)			73,606,000	214,487,000	79,268,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>8,168,000</u>	<u>4,683,000</u>	
A011	TOTAL PAY	20		<u>3,101,000</u>	<u>1,943,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,292,000</u>	<u>1,443,000</u>	
A01101	Total Basic Pay of Officers	6		<u>2,292,000</u>		
D051-M	Deputy Director (Special)	1		900,000		
A029-M	Additional Secretary (BPS-19)	1		350,000		
D078-M	Deputy Secretary (BPS-18)	2		594,000		
A146-M	Assistant Director (BPS-17)	2		448,000		
A01150	Others				<u>1,443,000</u>	
001	Pay of Officers (R.E.)				1,443,000	
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>809,000</u>	<u>500,000</u>	
A01151	Total Basic Pay of Other Staff	14		<u>809,000</u>		
C162-M	Composer (BPS-15)	5		420,000		
D186-M	Driver (BPS-04)	4		215,000		
N006-M	Naib Qasid (BPS-01)	5		174,000		
A01170	Others				<u>500,000</u>	
001	Pay of Other Staff (R.E.)				500,000	
A012	TOTAL ALLOWANCES			<u>5,067,000</u>	<u>2,740,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,317,000</u>	<u>2,616,000</u>	
A01202	House Rent Allowance			510,000		
A01203	Conveyance Allowance			230,000		
A01205	Dearness Allowance			320,000		
A01207	Washing Allowance			2,000		
A01209	Special Additional Allowance			250,000		
A0120D	Integrated Allowance			10,000		

PC21010/PC24010 (010)
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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		
A01224	Entertainment Allowance		10,000		
A01226	Computer Allowance		50,000		
A01239	Special Allowance		<u>1,300,000</u>		
001	Special Allowance		1,300,000		
A01243	Special travelling allowance		25,000		
A01244	Adhoc Relief		260,000		
A01262	Special Relief Allowance		260,000		
A01270	Others			<u>2,616,000</u>	
101	Regular Allowances (R.E.)			2,616,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>	<u>124,000</u>	
A01271	Overtime Allowance		125,000	63,000	
A01273	Honoraria		200,000		
A01274	Medical Charges		200,000		
A01277	Contingent Paid Staff		225,000	61,000	
A03	TOTAL OPERATING EXPENSES		<u>5,935,000</u>	<u>1,374,000</u>	
A032	TOTAL COMMUNICATIONS		<u>530,000</u>	<u>222,000</u>	
A03201	Postage and Telegraph		30,000	1,000	
A03202	Telephone and Trunk Call		300,000	139,000	
A03204	Electronic Communication		200,000	82,000	
A033	TOTAL UTILITIES		<u>300,000</u>	<u>124,000</u>	
A03303	Electricity		<u>300,000</u>	<u>124,000</u>	
001	Electricity		300,000	124,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,880,000</u>	<u>424,000</u>	
A03402	Rent for Office Building		1,870,000	421,000	
A03407	Rates and Taxes		10,000	3,000	

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,550,000</u>	<u>388,000</u>	
A03801	Training - domestic		150,000		
A03802	Training - international		400,000		
A03805	Travelling Allowance		200,000	2,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		800,000	386,000	
A039	TOTAL GENERAL		<u>1,675,000</u>	<u>216,000</u>	
A03901	Stationery		150,000	7,000	
A03902	Printing and Publication		<u>100,000</u>		
001	Printing and Publications		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		800,000	47,000	
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>30,000</u>	
001	News Papers, Periodicals & Books		100,000	30,000	
A03906	Uniforms and Protective Clothing		25,000	14,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising & Publicity		50,000		
A03942	Cost of Other Stores		<u>100,000</u>	<u>26,000</u>	
001	Cost of Other Stores		100,000	26,000	
A03955	Computer Stationary		200,000	62,000	
A03970	Others		<u>150,000</u>	<u>30,000</u>	
001	Others		150,000	30,000	
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>5,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>5,000</u>	
A06301	Entertainments & Gifts		<u>100,000</u>	<u>5,000</u>	
001	Entertainment & Gifts		100,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>195,000</u>	

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>178,000</u>	
A13001	Transport		200,000	178,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		150,000	17,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		
A13201	Furniture and Fixture		100,000		
Public Policy & Change Managment Wing S &GAD(LO5994)			14,653,000	6,257,000	

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>14,760,000</u>	<u>17,782,000</u>	<u>18,705,000</u>
A011	TOTAL PAY		53	60	<u>5,935,000</u>	<u>5,935,000</u>	<u>6,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>2,727,000</u>	<u>2,727,000</u>	<u>3,011,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>12</u>	<u>2,727,000</u>		<u>3,005,000</u>
S045-F	Secretary	(BPS-20)	1	1	525,000		545,000
A029-M	Additional Secretary	(BPS-19)	1	1	375,000		395,000
D078-M	Deputy Secretary	(BPS-18)	2	2	764,000		745,000
N055-M	Network Administrator	(BPS-17)	1	1	130,000		130,000
R059-M	Research Officer	(BPS-17)		2			237,000
S053-M	Section Officer	(BPS-17)	2	2	500,000		510,000
S314-M	System Administrator	(BPS-17)	1	1	130,000		130,000
P139-M	Private Secretary	(BPS-16)	1	1	168,000		163,000
S282-M	Superintendent	(BPS-16)	1	1	135,000		150,000
A01103	Special Pay						6,000
A01150	Others					<u>2,727,000</u>	
001	Pay of Officers (R.E.)					2,727,000	
A011-2	TOTAL PAY OF OTHER STAFF		43	48	<u>3,208,000</u>	<u>3,208,000</u>	<u>3,454,000</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>48</u>	<u>3,208,000</u>		<u>3,454,000</u>
P037-M	Personal Assistant	(BPS-15)	2	2	327,000		354,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	2	2	280,000		255,000
R095-M	Research Assistant	(BPS-14)		2			120,000
D020-M	Data Entry Operator	(BPS-12)	2	2	120,000		120,000
S216-M	Stenographer	(BPS-12)	4	4	357,000		325,000
D020-M	Data Entry Operator	(BPS-11)		2			104,000
S078-M	Senior Clerk	(BPS-09)	3	3	280,000		250,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
J019-M Junior Clerk	(BPS-07)	1	1	55,000	70,000
D089-M Despatch Rider	(BPS-04)	1	1	84,000	86,000
D186-M Driver	(BPS-04)	5	5	343,000	372,000
D003-M Daftri	(BPS-03)	2	2	109,000	110,000
C112-M Chowkidar	(BPS-01)	8	8	428,000	445,000
M019 Mali	(BPS-01)		1		50,000
M019-M Mali	(BPS-01)	1		48,000	
N006-M Naib Qasid	(BPS-01)	8	9	510,000	533,000
S311-M Sanitary Worker	(BPS-01)	4	4	267,000	260,000
A01170 Others				<u>3,208,000</u>	
001 Pay of Other Staff (R.E.)				3,208,000	
A012	TOTAL ALLOWANCES			<u>8,825,000</u>	<u>11,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,290,000</u>	<u>10,791,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				984,000	1,194,000
A01203 Conveyance Allowance				645,000	776,000
A01205 Dearness Allowance				549,000	556,000
A01207 Washing Allowance				3,000	3,000
A01209 Special Additional Allowance				271,000	268,000
A0120D Integrated Allowance				45,000	53,000
A0120P Adhoc Relief 2009				1,090,000	981,000
A0120X Ad - hoc Allowance - 2010					1,901,000
A01216 Qualification Allowance				6,000	6,000
A01217 Medical Allowance				290,000	972,000
A01224 Entertainment Allowance				10,000	10,000
A01225 Instructional Allowance				1,894,000	1,912,000
A01228 Orderly Allowance				40,000	40,000
A01239 Special Allowance				<u>1,391,000</u>	<u>1,549,000</u>
001 Special Allowance				1,391,000	1,549,000
A01244 Adhoc Relief				446,000	446,000
A01248 Judicial Allowance				6,000	7,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01262	Special Relief Allowance		446,000		446,000
A01270	Others		<u>160,000</u>	<u>10,791,000</u>	<u>314,000</u>
027	Personal Allowance				13,000
030	Integrated Allowance		11,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		149,000		301,000
101	Regular Allowances (R.E.)			10,791,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>535,000</u>	<u>1,056,000</u>	<u>792,000</u>
A01271	Overtime Allowance		190,000	200,000	195,000
A01273	Honoraria		<u>80,000</u>	<u>80,000</u>	<u>232,000</u>
000	Honoraria			80,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				222,000
A01274	Medical Charges		265,000	776,000	365,000
A03	TOTAL OPERATING EXPENSES		<u>3,657,000</u>	<u>4,211,000</u>	<u>104,499,000</u>
A032	TOTAL COMMUNICATIONS		<u>447,000</u>	<u>427,000</u>	<u>459,000</u>
A03201	Postage and Telegraph		98,000	78,000	99,000
A03202	Telephone and Trunk Call		349,000	349,000	360,000
A033	TOTAL UTILITIES		<u>1,123,000</u>	<u>1,962,000</u>	<u>1,659,000</u>
A03301	Gas		60,000	156,000	70,000
A03302	Water		25,000	11,000	25,000
A03303	Electricity		<u>1,038,000</u>	<u>1,795,000</u>	<u>1,564,000</u>
001	Electricity		1,038,000	1,795,000	1,564,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		<u>50,000</u>
A03407	Rates and Taxes		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,130,000</u>	<u>924,000</u>	<u>101,405,000</u>
A03801	Training - domestic				<u>100,000,000</u>
002	Provision of Block Allocation for Training				100,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03805	Travelling Allowance		124,000	19,000	125,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,006,000	905,000	1,280,000
A039	TOTAL GENERAL		<u>907,000</u>	<u>898,000</u>	<u>926,000</u>
A03901	Stationery		236,000	212,000	238,000
A03902	Printing and Publication		<u>112,000</u>	<u>101,000</u>	<u>113,000</u>
001	Printing and Publications		112,000	101,000	113,000
A03905	Newspapers Periodicals and Books		<u>42,000</u>	<u>38,000</u>	<u>43,000</u>
001	News Papers, Periodicals & Books		42,000	38,000	43,000
A03906	Uniforms and Protective Clothing		39,000	35,000	40,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Advertising & Publicity		50,000	75,000	55,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03955	Computer Stationary		150,000	135,000	150,000
A03970	Others		<u>272,000</u>	<u>302,000</u>	<u>281,000</u>
001	Others		272,000	302,000	281,000
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Entertainment & Gifts		120,000	108,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>381,000</u>	<u>341,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT		<u>161,000</u>	<u>145,000</u>	<u>164,000</u>
A13001	Transport		161,000	145,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>136,000</u>	<u>122,000</u>	<u>138,000</u>

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13101	Machinery and Equipment		136,000	122,000	138,000
A132	TOTAL FURNITURE AND FIXTURE		<u>84,000</u>	<u>74,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		84,000	74,000	85,000
Managment and Professional Development D EPARTMENT(LO4383)			18,918,000	22,442,000	123,711,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>22,781,000</u>	<u>21,516,000</u>	<u>26,052,000</u>
A011	TOTAL PAY		<u>107</u>	<u>118</u>	<u>8,026,000</u>	<u>6,120,000</u>	<u>8,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>12</u>	<u>2,889,000</u>	<u>2,260,000</u>	<u>2,973,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>12</u>	<u>2,889,000</u>		<u>2,973,000</u>
S088-M	Senior Instructor	(BPS-18)	4	4	1,497,000		1,505,000
S093-M	Senior Librarian	(BPS-18)	1	1	317,000		328,000
A032-M	Administrative Officer	(BPS-17)	1	1	188,000		190,000
H141	Hostel Warden	(BPS-17)		2			130,000
H141-M	Hostel Warden	(BPS-17)	2	1	465,000		284,000
I032-M	Instructor	(BPS-17)	2	2	272,000		326,000
S282-M	Superintendent	(BPS-16)	1	1	150,000		210,000
A01150	Others					<u>2,260,000</u>	
001	Pay of Officers (R.E.)					2,260,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>106</u>	<u>5,137,000</u>	<u>3,860,000</u>	<u>5,044,000</u>
A01151	Total Basic Pay of Other Staff		<u>96</u>	<u>106</u>	<u>5,137,000</u>		<u>5,044,000</u>
A097	Assistant	(BPS-14)		2			140,000
A097-M	Assistant	(BPS-14)	4	2	400,000		200,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	1	1	70,000		70,000
S216-M	Stenographer	(BPS-12)	6	2	458,000		116,000
S219-M	Stenotypist	(BPS-12)		4			325,000
C174-M	Computer Operator	(BPS-11)	2	2	185,000		160,000
C230	Care Taker	(BPS-11)		1			70,000
C230-M	Care Taker	(BPS-11)	1		70,000		
D025-M	Data Processor	(BPS-11)	1	1	58,000		55,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Head Cook (BPS-07)		1			60,000
H027-M Head Cook (BPS-07)	1		60,000		
J019 Junior Clerk (BPS-07)		1			60,000
J019-M Junior Clerk (BPS-07)	4	3	258,000		167,000
S226 Steward (BPS-07)		1			60,000
S226-M Steward (BPS-07)	1		60,000		
E034-M Electrician (BPS-06)	1	1	47,000		45,000
T036 Telephone Operator (BPS-05)		1			55,000
T036-M Telephone Operator (BPS-05)	1		55,000		
C193-M Cook (BPS-04)	5	5	263,000		254,000
D089-M Despatch Rider (BPS-04)	1	1	76,000		78,000
D186-M Driver (BPS-04)	8	8	387,000		343,000
G044-M Gestetner Operator (BPS-04)	2	2	95,000		96,000
B015 Bearer (BPS-02)		10			380,000
B015-M Bearer (BPS-02)	15	5	520,000		205,000
C112-M Chowkidar (BPS-02)	2	2	108,000		108,000
D003-M Daftri (BPS-02)	1	1	42,000		45,000
E034 Electrician (BPS-02)		1			50,000
E034-M Electrician (BPS-02)	1		45,000		
M046-M Masalchi (BPS-02)	1	1	68,000		68,000
C112 Chowkidar (BPS-01)		3			100,000
C112-M Chowkidar (BPS-01)	6	3	210,000		120,000
C130-M Cleaner (BPS-01)	2	2	75,000		78,000
C193 Cook (BPS-01)		4			140,000
C275 Chapati Man /Bearer (BPS-01)		1			34,000
K020-M Kitchen Attendant (BPS-01)	4		120,000		

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
M019-M	Mali (BPS-01)	3	3	110,000		118,000
N006	Naib Qasid (BPS-01)		3			120,000
N006-M	Naib Qasid (BPS-01)	8	15	350,000		666,000
P131-M	Pressman (BPS-01)	1		30,000		
P314	Pantry Man (BPS-01)		1			35,000
S311	Sanitary Worker (BPS-01)		6			160,000
S311-M	Sanitary Worker (BPS-01)	10	4	779,000		155,000
T143-M	Tandorchi (BPS-01)	1		30,000		
A01170	Others				<u>3,860,000</u>	
001	Pay of Other Staff (R.E.)				3,860,000	
A012	TOTAL ALLOWANCES			<u>14,755,000</u>	<u>15,396,000</u>	<u>18,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,249,000</u>	<u>12,090,000</u>	<u>14,333,000</u>
A01202	House Rent Allowance			2,375,000		2,305,000
A01203	Conveyance Allowance			1,372,000		1,367,000
A01205	Dearness Allowance			441,000		442,000
A01207	Washing Allowance			5,000		5,000
A01209	Special Additional Allowance			144,000		148,000
A0120D	Integrated Allowance			109,000		79,000
A0120P	Adhoc Relief 2009			1,212,000		1,096,000
A0120X	Ad - hoc Allowance - 2010					2,276,000
A01217	Medical Allowance			660,000		1,659,000
A01225	Instructional Allowance			1,642,000		1,642,000
A01236	Deputation Allowance			72,000		62,000
A01239	Special Allowance			<u>1,957,000</u>		<u>1,955,000</u>
001	Special Allowance			1,957,000		1,955,000
A01243	Special travelling allowance			50,000		
A01244	Adhoc Relief			327,000		327,000
A01262	Special Relief Allowance			327,000		327,000
A01270	Others			<u>556,000</u>	<u>12,090,000</u>	<u>643,000</u>
001	Others					62,000
027	Personal Allowance					10,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		556,000		90,000
101	Regular Allowances (R.E.)			12,090,000	
37	Others-30% Social Security Benefit in lieu of Pension to the Contract Employees				481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,506,000</u>	<u>3,306,000</u>	<u>3,702,000</u>
A01271	Overtime Allowance		110,000	60,000	110,000
A01273	Honoraria		<u>251,000</u>	<u>251,000</u>	<u>263,000</u>
000	Honoraria			251,000	253,000
A01274	Medical Charges		295,000	295,000	229,000
A01277	Contingent Paid Staff		350,000	500,000	350,000
A01299	Others		<u>2,500,000</u>	<u>2,200,000</u>	<u>2,750,000</u>
001	Others		2,500,000	2,200,000	2,750,000
A03	TOTAL OPERATING EXPENSES		<u>5,611,000</u>	<u>6,431,000</u>	<u>6,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>702,000</u>	<u>652,000</u>	<u>712,000</u>
A03201	Postage and Telegraph		205,000	155,000	211,000
A03202	Telephone and Trunk Call		497,000	497,000	501,000
A033	TOTAL UTILITIES		<u>1,835,000</u>	<u>3,211,000</u>	<u>2,529,000</u>
A03301	Gas		60,000	713,000	75,000
A03302	Water		75,000	68,000	75,000
A03303	Electricity		<u>1,700,000</u>	<u>2,430,000</u>	<u>2,379,000</u>
001	Electricity		1,700,000	2,430,000	2,379,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,570,000</u>	<u>1,180,000</u>	<u>1,802,000</u>
A03805	Travelling Allowance		170,000	20,000	170,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,400,000	1,160,000	1,632,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A039	TOTAL GENERAL		<u>1,404,000</u>	<u>1,338,000</u>	<u>1,468,000</u>
A03901	Stationery		321,000	289,000	327,000
A03902	Printing and Publication		<u>186,000</u>	<u>167,000</u>	<u>189,000</u>
001	Printing and Publications		186,000	167,000	189,000
A03905	Newspapers Periodicals and Books		<u>260,000</u>	<u>210,000</u>	<u>266,000</u>
001	News Papers, Periodicals & Books		260,000	210,000	266,000
A03906	Uniforms and Protective Clothing		76,000	68,000	79,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>28,000</u>	<u>5,000</u>
001	Advertising & Publicity		5,000	28,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03955	Computer Stationary		200,000	180,000	200,000
A03970	Others		<u>346,000</u>	<u>396,000</u>	<u>392,000</u>
001	Others		346,000	396,000	392,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Entertainment & Gifts		400,000	600,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>743,000</u>	<u>624,000</u>	<u>756,000</u>
A130	TOTAL TRANSPORT		<u>341,000</u>	<u>287,000</u>	<u>346,000</u>
A13001	Transport		341,000	287,000	346,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>241,000</u>	<u>207,000</u>	<u>246,000</u>
A13101	Machinery and Equipment		241,000	207,000	246,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>161,000</u>	<u>130,000</u>	<u>164,000</u>
A13201	Furniture and Fixture		161,000	130,000	164,000
Punjab Institute of Management and Professional Development-II(LO5992)			29,535,000	29,171,000	33,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>111,298,000</u>	<u>128,155,000</u>	<u>137,105,000</u>
A011	TOTAL PAY	467	462	<u>59,110,000</u>	<u>50,657,000</u>	<u>59,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	109	108	<u>34,211,000</u>	<u>29,559,000</u>	<u>32,982,000</u>
A01101	Total Basic Pay of Officers	109	108	<u>33,445,000</u>		<u>32,133,000</u>
C055-M	Chairman (BPS-22)	1	1	666,000		666,000
C079-M	Chief Economist (BPS-20)	1	1	534,000		534,000
J009-M	Joint Chief Economist (BPS-20)	2	1	1,068,000		535,000
M109-M	Member (BPS-20)	6	5	3,418,000		3,615,000
S045-M	Secretary (BPS-20)	1	1	508,000		526,000
S076-M	Senior Chief Of Section (BPS-20)	4	4	2,030,000		2,030,000
A029-M	Additional Secretary (BPS-19)	1	1	469,000		406,000
C093	Chief Of Section (BPS-19)		1			260,000
C093-M	Chief Of Section (BPS-19)	8	7	3,407,000		3,066,000
A130	Assistant Chief Sections (BPS-18)		1			203,000
A130-M	Assistant Chief Sections (BPS-18)	26	25	9,085,000		8,850,000
D078-M	Deputy Secretary (BPS-18)	1	1	240,000		265,000
P076	Planning Officer (BPS-17)		2			340,000
P076-M	Planning Officer (BPS-17)	27	25	4,601,000		4,071,000
P158-M	Programmer (BPS-17)	1	1	296,000		296,000
P173-M	Protocol Officer (BPS-17)	2	2	399,000		413,000
R063-M	Research Officer-Cum-Librarian (BPS-17)	1	1	283,000		141,000
U017-M	Under Secretary/Section Officer (BPS-17)	8	8	2,035,000		1,535,000
D022-M	Data Processing Assistant (BPS-16)		1			194,000
P037-M	Personal Assistant (BPS-16)	13		3,145,000		
P139-M	Private Secretary (BPS-16)	2	15	386,000		3,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Departmen (LO40 68)						
S282-M	Superintendent	(BPS-16)	4	4	875,000		788,000
A01102	Personal pay				514,000		637,000
A01103	Special Pay				199,000		153,000
A01105	Qualification Pay				53,000		59,000
A01150	Others					<u>29,559,000</u>	
001	Pay of Officers (R.E.)					29,559,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>358</u>	<u>354</u>	<u>24,899,000</u>	<u>21,098,000</u>	<u>26,998,000</u>
A01151	Total Basic Pay of Other Staff		<u>358</u>	<u>354</u>	<u>24,882,000</u>		<u>26,933,000</u>
D024-M	Data Processing Supervisor	(BPS-15)	1	1	119,000		119,000
P037-M	Personal Assistant	(BPS-15)		14			2,435,000
S114-M	Senior Scale Stenographer	(BPS-15)		13			1,012,000
A097-M	Assistant	(BPS-14)		2			130,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	42	40	4,171,000		3,830,000
S216	Stenographer	(BPS-12)		1			59,000
S216-M	Stenographer	(BPS-12)	84	56	7,129,000		2,573,000
A337-M	Assistant Librarian	(BPS-11)	1	1	51,000		55,000
D022-M	Data Processing Assistant	(BPS-11)	2	1	238,000		55,000
D222-M	Draftsman	(BPS-11)	2	2	225,000		231,000
E012-M	Economic Computer/Assistant	(BPS-11)	6	6	608,000		628,000
S078-M	Senior Clerk	(BPS-09)		22			1,627,000
J019	Junior Clerk	(BPS-07)		2			85,000
J019-M	Junior Clerk	(BPS-07)	62	38	3,400,000		5,157,000
D186-M	Driver	(BPS-05)		28			1,837,000
S059	Security Guard	(BPS-05)		2			100,000
T061-M	Tracer	(BPS-05)	2	2	86,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4068	Planning and Development Departmen (LO40 68)					
T113-M	Typist (BPS-05)	2	2	82,000		84,000
D089-M	Despatch Rider (BPS-04)	3	3	174,000		180,000
D186	Driver (BPS-04)		5			200,000
D186-M	Driver (BPS-04)	33		1,891,000		
E034	Electrician (BPS-04)		1			44,000
E034-M	Electrician (BPS-04)	1		50,000		
B030-M	Bill Messenger (BPS-02)	1	1	84,000		85,000
D003-M	Daftri (BPS-02)	7	7	401,000		342,000
G044-M	Gestetner Operator (BPS-02)	2	2	139,000		135,000
Q003-M	Qasid (BPS-02)	1	1	78,000		79,000
C112	Chowkidar (BPS-01)		1			30,000
C112-M	Chowkidar (BPS-01)	6	3	272,000		162,000
C130	Cleaner (BPS-01)		1			35,000
C130-M	Cleaner (BPS-01)	1		35,000		
F087-M	Frash (BPS-01)	3	3	180,000		181,000
M019-M	Mali (BPS-01)	1	1	54,000		55,000
N006	Naib Qasid (BPS-01)		2			70,000
N006-M	Naib Qasid (BPS-01)	80	78	4,690,000		4,658,000
S059-M	Security Guard (BPS-01)	2		70,000		
S311	Sanitary Worker (BPS-01)		2			60,000
S311-M	Sanitary Worker (BPS-01)	13	10	655,000		514,000
A01152	Personal pay					12,000
A01153	Special Pay			17,000		53,000
A01170	Others				<u>21,098,000</u>	
001	Pay of Other Staff (R.E.)				21,098,000	
A012	TOTAL ALLOWANCES			<u>52,188,000</u>	<u>77,498,000</u>	<u>77,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,526,000</u>	<u>76,099,000</u>	<u>75,683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen (LO40 68)				
A01201	Senior Post Allowance		179,000		166,000
A01202	House Rent Allowance		9,728,000		9,487,000
A01203	Conveyance Allowance		4,346,000		4,321,000
A01205	Dearness Allowance		4,512,000		4,465,000
A01207	Washing Allowance		10,000		12,000
A01209	Special Additional Allowance		2,033,000		1,929,000
A0120D	Integrated Allowance		195,000		199,000
A0120N	Special allowances @ 20% of basic pay for Secretar		7,774,000		7,953,000
A0120P	Adhoc Relief 2009		7,760,000		8,003,000
A0120X	Ad - hoc Allowance - 2010				23,555,000
A01216	Qualification Allowance		108,000		108,000
A01217	Medical Allowance		2,339,000		6,373,000
A01224	Entertainment Allowance		158,000		140,000
A01226	Computer Allowance		18,000		18,000
A01228	Orderly Allowance		461,000		425,000
A01239	Special Allowance		<u>115,000</u>		<u>115,000</u>
001	Special Allowance		115,000		115,000
A01241	Utility allowance for electricity		360,000		360,000
A01243	Special travelling allowance		91,000		
A01244	Adhoc Relief		3,818,000		3,442,000
A01262	Special Relief Allowance		3,727,000		3,442,000
A01270	Others		<u>2,794,000</u>	<u>76,099,000</u>	<u>1,170,000</u>
001	Others		44,000		44,000
027	Personal Allowance				8,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,750,000		1,118,000
101	Regular Allowances (R.E.)			76,099,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,662,000</u>	<u>1,399,000</u>	<u>1,442,000</u>
A01271	Overtime Allowance		1,080,000	1,080,000	1,110,000
A01273	Honoraria		<u>7,000</u>		<u>7,000</u>
000	Honoraria				7,000
A01274	Medical Charges		550,000	220,000	300,000
A01277	Contingent Paid Staff			99,000	
A01278	Leave Salary		20,000		20,000
A01299	Others		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen (LO40 68)				
A03	TOTAL OPERATING EXPENSES		<u>15,243,000</u>	<u>17,494,000</u>	<u>17,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,350,000</u>	<u>3,000,000</u>	<u>3,360,000</u>
A03201	Postage and Telegraph		150,000	200,000	160,000
A03202	Telephone and Trunk Call		3,200,000	2,800,000	3,200,000
A033	TOTAL UTILITIES		<u>445,000</u>	<u>775,000</u>	<u>650,000</u>
A03301	Gas		125,000	125,000	125,000
A03303	Electricity		<u>300,000</u>	<u>650,000</u>	<u>505,000</u>
001	Electricity		300,000	650,000	505,000
A03304	Hot and Cold Weather Charges		20,000		20,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	35,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,106,000</u>	<u>9,126,000</u>	<u>9,166,000</u>
A03805	Travelling Allowance		1,300,000	1,820,000	1,300,000
A03806	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,800,000	7,300,000	7,860,000
A039	TOTAL GENERAL		<u>4,317,000</u>	<u>4,558,000</u>	<u>4,327,000</u>
A03901	Stationery		1,500,000	1,800,000	1,500,000
A03902	Printing and Publication		<u>550,000</u>	<u>600,000</u>	<u>550,000</u>
001	Printing and Publications		550,000	600,000	550,000
A03905	Newspapers Periodicals and Books		<u>390,000</u>	<u>390,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books		390,000	390,000	400,000
A03906	Uniforms and Protective Clothing		70,000	70,000	70,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising & Publicity		80,000	80,000	80,000
A03917	Law Charges		2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4068	Planning and Development Departmen (LO40 68)					
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	15,000	25,000
A03955	Computer Stationary			700,000	700,000	700,000
A03970	Others			<u>1,000,000</u>	<u>903,000</u>	<u>1,000,000</u>
001	Others			1,000,000	903,000	1,000,000
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	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
001	Entertainment & Gifts			600,000	1,100,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>2,400,000</u>	<u>3,200,000</u>
A130	TOTAL TRANSPORT			<u>2,400,000</u>	<u>1,975,000</u>	<u>2,400,000</u>
A13001	Transport			2,400,000	1,975,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>375,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			600,000	375,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	50,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen (LO40 68)				
			130,341,000	150,349,000	158,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>5,123,000</u>		
A011 TOTAL PAY	5		<u>2,340,000</u>		
A011-1 TOTAL PAY OF OFFICERS	4		<u>2,100,000</u>		
A01101 Total Basic Pay of Officers	4		<u>2,040,000</u>		
D110-M Director General (BPS-21)	1		692,000		
A021-M Additional Director General (BPS-19)	2		1,000,000		
A162-M Assistant Director(A) (BPS-17)	1		348,000		
A01103 Special Pay			50,000		
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>240,000</u>		
A01151 Total Basic Pay of Other Staff	1		<u>240,000</u>		
A097-M Assistant (BPS-11)	1		240,000		
A012 TOTAL ALLOWANCES			<u>2,783,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,673,000</u>		
A01201 Senior Post Allowance			10,000		
A01202 House Rent Allowance			20,000		
A01203 Conveyance Allowance			10,000		
A01205 Dearness Allowance			80,000		
A01209 Special Additional Allowance			35,000		
A01224 Entertainment Allowance			12,000		
A01228 Orderly Allowance			14,000		
A01241 Utility allowance for electricity			150,000		
A01243 Special travelling allowance			2,100,000		
A01244 Adhoc Relief			63,000		
A01262 Special Relief Allowance			63,000		
A01270 Others			<u>116,000</u>		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			116,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4446	DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		
A01273	Honoraria		5,000		
A01274	Medical Charges		100,000		
A01277	Contingent Paid Staff		5,000		
A03	TOTAL OPERATING EXPENSES		<u>182,000</u>		
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		5,000		
A03205	Courier and Pilot Service		5,000		
A033	TOTAL UTILITIES		<u>15,000</u>		
A03301	Gas		5,000		
A03302	Water		5,000		
A03303	Electricity		<u>5,000</u>		
001	Electricity		5,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>		
A03805	Travelling Allowance		100,000		
A03806	Transportation of Goods		5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,000		
A039	TOTAL GENERAL		<u>40,000</u>		
A03901	Stationery		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4446	DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU				
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and Publications		5,000		
A03905	Newspapers Periodicals and Books		<u>5,000</u>		
001	News Papers, Periodicals & Books		5,000		
A03906	Uniforms and Protective Clothing		5,000		
A03907	Advertising & Publicity		<u>5,000</u>		
001	Advertising & Publicity		5,000		
A03942	Cost of Other Stores		<u>5,000</u>		
001	Cost of Other Stores		5,000		
A03955	Computer Stationary		5,000		
A03970	Others		<u>5,000</u>		
001	Others		5,000		
A06	TOTAL TRANSFERS		<u>5,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000</u>		
A06301	Entertainments & Gifts		<u>5,000</u>		
001	Entertainment & Gifts		5,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>		
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4446	DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
DIRECTOR GENERAL, PUNJAB HISTORIC AREAS AU			5,345,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>23,683,000</u>	<u>11,438,000</u>	<u>21,837,000</u>
A011	TOTAL PAY		39	42	<u>9,334,000</u>	<u>2,852,000</u>	<u>5,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,014,000</u>	<u>1,987,000</u>	<u>3,622,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>8,014,000</u>		<u>3,622,000</u>
D110	Director General	(BPS-20)		1			400,000
D110-M	Director General	(BPS-20)	1		1,605,000		
D501	Director Coordination	(BPS-19)		1			370,000
B133	BPR Specialist	(BPS-18)		1			300,000
D501-M	Director Coordination	(BPS-18)	1		370,000		
D502	Director Project Management	(BPS-18)		1			300,000
D502-M	Director Project Management	(BPS-18)	1		370,000		
S489-M	Senior Specialist R&D	(BPS-18)	1		1,020,000		
A012	Accounts Officer	(BPS-17)		1			150,000
A012-M	Accounts Officer	(BPS-17)	1		193,000		
A248	Assistant Project Manager	(BPS-17)		2			300,000
A248-M	Assistant Project Manager	(BPS-17)	2		618,000		
B133	BPR Specialist	(BPS-17)		1			150,000
B133-M	BPR Specialist	(BPS-17)	1		309,000		
E157	Evaluation Specialist	(BPS-17)		1			150,000
E157-M	Evaluation Specialist	(BPS-17)	1		524,000		
I072	ICT Specialist/Project Manager	(BPS-17)		1			150,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1		418,000		
P164	Project Manager	(BPS-17)		3			532,000
P164-M	Project Manager	(BPS-17)	3		1,029,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)						
R111	Research Analyst	(BPS-17)		5			670,000
R111-M	Research Analyst	(BPS-17)	5		1,352,000		
S314	System Administrator	(BPS-17)		1			150,000
S314-M	System Administrator	(BPS-17)	1		206,000		
A01150	Others					<u>1,987,000</u>	
001	Pay of Officers (R.E.)					1,987,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	23	<u>1,320,000</u>	<u>865,000</u>	<u>1,450,000</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>23</u>	<u>1,320,000</u>		<u>1,450,000</u>
P037	Personal Assistant	(BPS-15)		4			380,000
P037-M	Personal Assistant	(BPS-15)	4		355,000		
D020-M	Data Entry Operator	(BPS-13)	3		300,000		
D020	Data Entry Operator	(BPS-12)		3			280,000
D186	Driver	(BPS-04)		9			470,000
D186-M	Driver	(BPS-04)	9		445,000		
C112	Chowkidar	(BPS-01)		1			40,000
N006	Naib Qasid	(BPS-01)		4			200,000
N006-M	Naib Qasid	(BPS-01)	4		220,000		
S311	Sanitary Worker	(BPS-01)		2			80,000
A01170	Others					<u>865,000</u>	
001	Pay of Other Staff (R.E.)					865,000	
A012	TOTAL ALLOWANCES				<u>14,349,000</u>	<u>8,586,000</u>	<u>16,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,749,000</u>	<u>8,061,000</u>	<u>15,720,000</u>
A01202	House Rent Allowance				4,627,000		2,000,000
A01203	Conveyance Allowance				390,000		800,000
A01205	Dearness Allowance				480,000		200,000
A01209	Special Additional Allowance				240,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)				
A0120P	Adhoc Relief 2009				600,000
A0120X	Ad - hoc Allowance - 2010				1,500,000
A01216	Qualification Allowance		1,000		240,000
A01217	Medical Allowance				800,000
A01224	Entertainment Allowance				20,000
A01239	Special Allowance				<u>300,000</u>
001	Special Allowance				300,000
A01243	Special travelling allowance				300,000
A01250	Incentive Allowance		7,291,000		7,000,000
A01256	Special Adhoc Relief Allowance		360,000		360,000
A01262	Special Relief Allowance		360,000		360,000
A01270	Others			<u>8,061,000</u>	<u>1,000,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000
101	Regular Allowances (R.E.)			8,061,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>525,000</u>	<u>1,045,000</u>
A01271	Overtime Allowance			345,000	345,000
A01274	Medical Charges		300,000		300,000
A01277	Contingent Paid Staff		300,000	180,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>4,216,000</u>	<u>3,629,000</u>	<u>4,669,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>231,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		10,000	6,000	10,000
A03202	Telephone and Trunk Call		200,000	225,000	210,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>750,000</u>	<u>780,000</u>
A03303	Electricity		<u>600,000</u>	<u>750,000</u>	<u>780,000</u>
001	Electricity		600,000	750,000	780,000
A034	TOTAL OCCUPANCY COSTS		<u>1,220,000</u>	<u>1,520,000</u>	<u>1,281,000</u>
A03402	Rent for Office Building		1,200,000	1,500,000	1,260,000
A03407	Rates and Taxes		20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>557,000</u>	<u>1,036,000</u>
A03805 Travelling Allowance			200,000	103,000	210,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	454,000	826,000
A039 TOTAL GENERAL			<u>1,286,000</u>	<u>571,000</u>	<u>1,352,000</u>
A03901 Stationery			200,000	100,000	210,000
A03902 Printing and Publication			<u>100,000</u>	<u>72,000</u>	<u>105,000</u>
001 Printing and Publications			100,000	72,000	105,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>9,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books			100,000	9,000	105,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>38,000</u>	<u>157,000</u>
001 Advertising & Publicity			150,000	38,000	157,000
A03917 Law Charges			1,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		27,000
A03919 Payments to Others for Service Rendered			200,000	73,000	210,000
A03936 Foreign/Inland Training Course Fee			100,000	68,000	105,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>27,000</u>	<u>105,000</u>
001 Cost of Other Stores			100,000	27,000	105,000
A03955 Computer Stationary			200,000	124,000	210,000
A03970 Others			<u>110,000</u>	<u>60,000</u>	<u>116,000</u>
001 Others			110,000	60,000	116,000
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-Civil			200,000		200,000
A04103 Gratuity-Civil			240,000		240,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>15,000</u>	<u>55,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>15,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>15,000</u>	<u>55,000</u>
001	Entertainment & Gifts		50,000	15,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>28,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>6,000</u>	
A09201	Hardware		100,000		
A09202	Software		10,000		
A09203	I.T. Equipment		100,000	6,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>22,000</u>	
A09601	Plant and Machinery		110,000	22,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>		
A09701	Purchase of Furniture and Fixture		110,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>411,000</u>	<u>448,000</u>	<u>431,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
A13001	Transport		200,000	250,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment		60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>38,000</u>	<u>52,000</u>

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)				
A13201	Furniture and Fixture		50,000	38,000	52,000
A137	TOTAL COMPUTER EQUIPMENT		<u>101,000</u>	<u>100,000</u>	<u>106,000</u>
A13701	Hardware		50,000	50,000	52,000
A13702	Software		1,000		2,000
A13703	I.T. Equipment		50,000	50,000	52,000
Director General Monitoring & Evaluation P&D DEPARTMENT(LO4772)			29,230,000	15,558,000	27,432,000

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GENERAL ADMINISTRATION**

015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,967,000</u>	<u>9,016,000</u>	
A011	TOTAL PAY		<u>4,873,000</u>	<u>5,350,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,183,000</u>	<u>3,712,000</u>	
A01101	Total Basic Pay of Officers		<u>3,093,000</u>		
S045-F	Secretary	(BPS-20)	1	490,000	
A029-M	Additional Secretary	(BPS-19)	1	266,000	
D078-M	Deputy Secretary	(BPS-18)	3	950,000	
U017-M	Under Secretary/Section Officer	(BPS-17)	4	746,000	
P139-M	Private Secretary	(BPS-16)	1	166,000	
S282-M	Superintendent	(BPS-16)	3	475,000	
A01103	Special Pay			90,000	
A01150	Others				<u>3,712,000</u>
001	Pay of Officers (R.E.)				3,712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,690,000</u>	<u>1,638,000</u>	
A01151	Total Basic Pay of Other Staff		<u>1,690,000</u>		
A334-M	Accountant	(BPS-15)	1	60,000	
P037-M	Personal Assistant	(BPS-15)	1	150,000	
A336-M	Assistant/Deputy Superintendent	(BPS-14)	2	185,000	
S216-M	Stenographer	(BPS-12)	3	300,000	
C134-M	Clerk	(BPS-07)	3	200,000	
D089-M	Despatch Rider	(BPS-04)	2	85,000	
D186-M	Driver	(BPS-04)	5	320,000	
N006-M	Naib Qasid	(BPS-01)	6	325,000	
S311-M	Sanitary Worker	(BPS-01)	1	65,000	

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015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A01170	Others			<u>1,638,000</u>	
001	Pay of Other Staff (R.E.)			1,638,000	
A012	TOTAL ALLOWANCES		<u>4,094,000</u>	<u>3,666,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,869,000</u>	<u>3,566,000</u>	
A01201	Senior Post Allowance		14,000		
A01202	House Rent Allowance		620,000		
A01203	Conveyance Allowance		290,000		
A01205	Dearness Allowance		375,000		
A01209	Special Additional Allowance		135,000		
A0120D	Integrated Allowance		10,000		
A0120N	Special allowances @ 20% of basic pay for Secretar		700,000		
A0120P	Adhoc Relief 2009		700,000		
A01217	Medical Allowance		150,000		
A01224	Entertainment Allowance		15,000		
A01228	Orderly Allowance		40,000		
A01239	Special Allowance		<u>10,000</u>		
001	Special Allowance		10,000		
A01244	Adhoc Relief		355,000		
A01262	Special Relief Allowance		355,000		
A01270	Others		<u>100,000</u>	<u>3,566,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		
101	Regular Allowances (R.E.)			3,566,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>225,000</u>	<u>100,000</u>	
A01271	Overtime Allowance		100,000	100,000	
A01274	Medical Charges		125,000		
A03	TOTAL OPERATING EXPENSES		<u>7,245,000</u>	<u>12,053,000</u>	
A032	TOTAL COMMUNICATIONS		<u>870,000</u>	<u>2,445,000</u>	
A03201	Postage and Telegraph		60,000		
A03202	Telephone and Trunk Call		800,000	2,445,000	

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015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A03205	Courier and Pilot Service		10,000		
A033	TOTAL UTILITIES		<u>462,000</u>	<u>1,323,000</u>	
A03301	Gas		12,000		
A03303	Electricity		<u>450,000</u>	<u>1,323,000</u>	
001	Electricity		450,000	1,323,000	
A034	TOTAL OCCUPANCY COSTS		<u>3,310,000</u>	<u>2,960,000</u>	
A03402	Rent for Office Building		3,300,000	2,960,000	
A03407	Rates and Taxes		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>870,000</u>	<u>1,108,000</u>	
A03805	Travelling Allowance		120,000	183,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		750,000	925,000	
A039	TOTAL GENERAL		<u>1,733,000</u>	<u>4,217,000</u>	
A03901	Stationery		175,000	63,000	
A03902	Printing and Publication		<u>66,000</u>	<u>31,000</u>	
001	Printing and Publications		66,000	31,000	
A03905	Newspapers Periodicals and Books		<u>32,000</u>	<u>6,000</u>	
001	News Papers, Periodicals & Books		32,000	6,000	
A03906	Uniforms and Protective Clothing		11,000		
A03907	Advertising & Publicity		<u>22,000</u>	<u>22,000</u>	
001	Advertising & Publicity		22,000	22,000	
A03917	Law Charges		1,000		
A03919	Payments to Others for Service Rendered		1,000,000	3,855,000	
A03936	Foreign/Inland Training Course Fee		1,000		
A03955	Computer Stationary		200,000	106,000	
A03970	Others		<u>225,000</u>	<u>134,000</u>	
001	Others		225,000	134,000	

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015406 INFORMATION TECHNOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015406	INFORMATION TECHNOLOGY				
LQ4070	Information Technology Department (LO4070)				
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>5,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>5,000</u>	
A06301	Entertainments & Gifts		<u>10,000</u>	<u>5,000</u>	
001	Entertainment & Gifts		10,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>456,000</u>	<u>343,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>223,000</u>	
A13001	Transport		250,000	223,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>117,000</u>	
A13101	Machinery and Equipment		140,000	117,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>46,000</u>		
A13201	Furniture and Fixture		46,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>3,000</u>	
A13703	I.T. Equipment		10,000	3,000	
A139	TOTAL TELECOMMUNICATION WORKS		<u>10,000</u>		
A13920	Others-Repairs		10,000		
Information Technology Department (LO4070)			16,678,000	21,417,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>21,413,000</u>	<u>30,646,000</u>	<u>29,396,000</u>
A011 TOTAL PAY	78	83	<u>11,108,000</u>	<u>14,519,000</u>	<u>14,427,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>6,156,000</u>	<u>8,767,000</u>	<u>8,921,000</u>
A01101 Total Basic Pay of Officers	16	18	<u>5,970,000</u>		<u>8,725,000</u>
C055-M Chairman (Special)	1	1	1,600,000		4,168,000
M109-M Member (BPS-21)	1	3	600,000		1,533,000
M109-M Member (BPS-20)	4	3	2,250,000		1,331,000
R036-M Registrar (BPS-18)	1	1	200,000		213,000
A255-M Assistant Registrar (BPS-16)	1	1	200,000		191,000
P139-M Private Secretary (BPS-16)	2	3	365,000		407,000
S216-M Stenographer (BPS-16)	5		600,000		
S282-M Superintendent (BPS-16)	1	6	155,000		882,000
A01102 Personal pay			11,000		16,000
A01103 Special Pay			175,000		180,000
A01150 Others				<u>8,767,000</u>	
001 Pay of Officers (R.E.)				8,767,000	
A011-2 TOTAL PAY OF OTHER STAFF	62	65	<u>4,952,000</u>	<u>5,752,000</u>	<u>5,506,000</u>
A01151 Total Basic Pay of Other Staff	62	65	<u>4,952,000</u>		<u>5,506,000</u>
A337-M Assistant Librarian (BPS-15)	1	1	184,000		194,000
P037-M Personal Assistant (BPS-15)	6	6	840,000		1,042,000
S216-M Stenographer (BPS-15)	1	1	130,000		150,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	4	400,000		500,000
S216-M Stenographer (BPS-12)	6	6	500,000		490,000
S078-M Senior Clerk (BPS-09)	9	10	810,000		945,000
J019-M Junior Clerk (BPS-07)	6	6	343,000		500,000
T033-F Telephone Attendant (BPS-07)	1	1	50,000		60,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
T033-M Telephone Attendant (BPS-07)	1	1	50,000		70,000
D003-M Daftri (BPS-04)	2		135,000		
D089-M Despatch Rider (BPS-04)	1	1	93,000		90,000
D186-M Driver (BPS-04)	7	7	340,000		365,000
C112-M Chowkidar (BPS-01)	2	2	82,000		87,000
D003-M Daftri (BPS-01)		2			138,000
N006-M Naib Qasid (BPS-01)	13	14	870,000		745,000
S311-M Sanitary Worker (BPS-01)	3	3	125,000		130,000
A01170 Others				<u>5,752,000</u>	
001 Pay of Other Staff (R.E.)				5,752,000	
A012 TOTAL ALLOWANCES			<u>10,305,000</u>	<u>16,127,000</u>	<u>14,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,052,000</u>	<u>15,801,000</u>	<u>14,823,000</u>
A01201 Senior Post Allowance			85,000		85,000
A01202 House Rent Allowance			3,000,000		3,100,000
A01203 Conveyance Allowance			693,000		750,000
A01205 Dearness Allowance			950,000		950,000
A01209 Special Additional Allowance			200,000		208,000
A0120D Integrated Allowance			84,000		67,000
A0120P Adhoc Relief 2009			1,300,000		1,680,000
A0120X Ad - hoc Allowance - 2010					3,500,000
A01216 Qualification Allowance			57,000		60,000
A01217 Medical Allowance			480,000		1,160,000
A01224 Entertainment Allowance			105,000		100,000
A01228 Orderly Allowance			90,000		60,000
A01236 Deputation Allowance			80,000		40,000
A01239 Special Allowance			<u>600,000</u>		<u>810,000</u>
001 Special Allowance			600,000		810,000
A01244 Adhoc Relief			799,000		799,000
A01248 Judicial Allowance			350,000		450,000
A01262 Special Relief Allowance			804,000		804,000
A01270 Others			<u>375,000</u>	<u>15,801,000</u>	<u>200,000</u>
001 Others			70,000		50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
030 Integrated Allowance			5,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		150,000
101 Regular Allowances (R.E.)				15,801,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>326,000</u>	<u>146,000</u>
A01271 Overtime Allowance			35,000	50,000	45,000
A01273 Honoraria			<u>10,000</u>	<u>124,000</u>	<u>10,000</u>
000 Honoraria				124,000	10,000
A01274 Medical Charges			195,000	26,000	75,000
A01277 Contingent Paid Staff			12,000	126,000	15,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,540,000</u>	<u>5,936,000</u>	<u>6,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,252,000</u>	<u>937,000</u>	<u>1,552,000</u>
A03301 Gas			24,000	16,000	24,000
A03302 Water			10,000	3,000	10,000
A03303 Electricity			<u>1,200,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Electricity			1,200,000	900,000	1,500,000
A03304 Hot and Cold Weather Charges			18,000	18,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>52,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	52,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,501,000</u>	<u>3,211,000</u>	<u>3,480,000</u>
A03805 Travelling Allowance			1,575,000	1,405,000	1,350,000
A03806 Transportation of Goods			156,000	36,000	76,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,770,000	1,770,000	2,054,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal (LO4091)					
A039 TOTAL GENERAL			<u>1,146,000</u>	<u>1,100,000</u>	<u>1,110,000</u>
A03901 Stationery			211,000	271,000	220,000
A03902 Printing and Publication			<u>168,000</u>	<u>143,000</u>	<u>170,000</u>
001 Printing and Publications			168,000	143,000	170,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>120,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			180,000	120,000	130,000
A03906 Uniforms and Protective Clothing			15,000	55,000	15,000
A03907 Advertising & Publicity				<u>5,000</u>	
001 Advertising & Publicity				5,000	
A03942 Cost of Other Stores			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Cost of Other Stores			32,000	32,000	35,000
A03955 Computer Stationary			180,000	114,000	180,000
A03970 Others			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Others			360,000	360,000	360,000
A09 TOTAL PHYSICAL ASSETS				<u>1,482,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,482,000</u>	
A09501 Transport				1,482,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,389,000</u>	<u>1,259,000</u>	<u>1,190,000</u>
A130 TOTAL TRANSPORT			<u>950,000</u>	<u>700,000</u>	<u>775,000</u>
A13001 Transport			950,000	700,000	775,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>355,000</u>	<u>140,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			355,000	140,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>129,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			84,000	129,000	90,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4091	Punjab Service Tribunal (LO4091)				
A137	TOTAL COMPUTER EQUIPMENT			<u>290,000</u>	<u>50,000</u>
A13701	Hardware			290,000	50,000
Punjab Service Tribunal (LO4091)			29,342,000	39,323,000	37,369,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>390,938,000</u>	<u>347,807,000</u>	<u>534,400,000</u>
A011 TOTAL PAY	1567	1560	<u>181,487,000</u>	<u>115,577,000</u>	<u>181,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	285	278	<u>77,013,000</u>	<u>46,841,000</u>	<u>69,872,000</u>
A01101 Total Basic Pay of Officers	285	278	<u>77,013,000</u>		<u>69,872,000</u>
C321-M Consultant (Special)	1		978,000		
M109-M Member (Special)	5		6,840,000		
D110-M Director General (BPS-21)	1		550,000		
D110-M Director General (BPS-20)	1	1	606,000		566,000
A021-M Additional Director General (BPS-19)	1	1	428,000		443,000
D100 Director (BPS-19)		3			1,145,000
D100-M Director (BPS-19)	11	8	5,421,000		3,111,000
D051 Deputy Director (BPS-18)		8			2,525,000
D051-M Deputy Director (BPS-18)	64	56	18,568,000		16,142,000
A032-M Administrative Officer (BPS-17)	6	6	856,000		1,675,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	832,000		211,000
A146 Assistant Director (BPS-17)		1			90,000
A146-M Assistant Director (BPS-17)	126	125	31,633,000		30,980,000
E094-M Extra Assistant Commissioner (BPS-17)	5	5	1,057,000		850,000
A021 Additional Director General (BPS-16)		1			220,000
D159 Divisional Accountant (BPS-16)		2			540,000
D159-M Divisional Accountant (BPS-16)	8	6	851,000		1,070,000
I021-M Inspector (BPS-16)	45	44	6,805,000		8,347,000
S282 Superintendent (BPS-16)		1			220,000
S282-M Superintendent (BPS-16)	10	9	1,588,000		1,737,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
LQ4093	Anti-corruption Establishment (LO4093)						
A01150	Others					<u>46,841,000</u>	
001	Pay of Officers (R.E.)					46,841,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1282</u>	<u>1282</u>	<u>104,474,000</u>	<u>68,736,000</u>	<u>111,267,000</u>
A01151	Total Basic Pay of Other Staff		<u>1282</u>	<u>1282</u>	<u>104,474,000</u>		<u>111,267,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	166,000		160,000
S114	Senior Scale Stenographer	(BPS-15)		1			370,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	1	518,000		120,000
A097	Assistant	(BPS-14)		1			350,000
A097-M	Assistant	(BPS-14)		2			540,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	14	11	2,022,000		1,336,000
S272	Sub-Inspector	(BPS-14)		1			350,000
S272-M	Sub-Inspector	(BPS-14)	10	9	1,938,000		1,930,000
S216-M	Stenographer	(BPS-12)	87	84	11,678,000		12,370,000
S282-M	Superintendent	(BPS-12)		3			290,000
A274-M	Assistant Sub-Inspector	(BPS-11)		5			1,200,000
D222	Draftsman	(BPS-11)		1			320,000
D222-M	Draftsman	(BPS-11)	9	18	1,237,000		1,210,000
O048	Overseer(Sub-Engineer)	(BPS-11)		1			330,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	9	8	1,244,000		1,054,000
P052-M	Photographer	(BPS-11)	1	1	158,000		166,000
A274-M	Assistant Sub-Inspector	(BPS-09)	70	65	7,159,000		9,537,000
S078-M	Senior Clerk	(BPS-09)	41	61	4,100,000		5,710,000
C134-M	Clerk	(BPS-07)	90		7,500,000		
H026	Head Constable	(BPS-07)		1			280,000
H026-M	Head Constable	(BPS-07)	46	45	3,997,000		5,014,000
J019-M	Junior Clerk	(BPS-07)	65	135	4,000,000		14,204,000
C188-M	Constable	(BPS-05)	141	141	14,100,000		7,400,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
LQ4093	Anti-corruption Establishment (LO4093)						
D015-M	Dark Room Attendant	(BPS-05)	1	1	85,000		85,000
D089	Despatch Rider	(BPS-05)		2			308,000
D089-M	Despatch Rider	(BPS-05)		10			650,000
D186-M	Driver	(BPS-05)		96			9,110,000
F071-M	Foot Constable	(BPS-05)	256	256	21,200,000		19,754,000
N001-M	Naib Court	(BPS-05)		2			250,000
D089-M	Despatch Rider	(BPS-04)	14	2	957,000		119,000
D186-M	Driver	(BPS-04)	125	24	8,192,000		1,635,000
C112	Chowkidar	(BPS-02)		1			100,000
C112-M	Chowkidar	(BPS-02)		38			1,690,000
M019	Mali	(BPS-02)		1			100,000
M019-M	Mali	(BPS-02)		3			180,000
N006-M	Naib Qasid	(BPS-02)		111			5,530,000
S311	Sanitary Worker	(BPS-02)		1			100,000
S311-M	Sanitary Worker	(BPS-02)		37			1,630,000
C112-M	Chowkidar	(BPS-01)	47	6	1,773,000		354,000
M019-M	Mali	(BPS-01)	10	5	674,000		323,000
N001-M	Naib Court	(BPS-01)	2		100,000		
N006-M	Naib Qasid	(BPS-01)	196	83	9,980,000		4,649,000
S311-M	Sanitary Worker	(BPS-01)	45	7	1,696,000		459,000
A01170	Others					<u>68,736,000</u>	
001	Pay of Other Staff (R.E.)					68,736,000	
A012	TOTAL ALLOWANCES				<u>209,451,000</u>	<u>232,230,000</u>	<u>353,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>207,206,000</u>	<u>231,110,000</u>	<u>351,685,000</u>
A01201	Senior Post Allowance				78,000		31,322,000
A01202	House Rent Allowance				39,211,000		12,000,000
A01203	Conveyance Allowance				14,176,000		15,794,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A01205 Dearness Allowance			20,166,000		20,858,000
A01207 Washing Allowance			936,000		1,031,000
A01209 Special Additional Allowance			6,980,000		7,608,000
A0120D Integrated Allowance			180,000		1,242,000
A0120K Special Judicial Allowance			170,000		
A0120P Adhoc Relief 2009			9,023,000		17,928,000
A0120X Ad - hoc Allowance - 2010					74,594,000
A01216 Qualification Allowance			20,000		40,000
A01217 Medical Allowance			9,285,000		29,577,000
A01224 Entertainment Allowance			234,000		174,000
A01236 Deputation Allowance			150,000		205,000
A01238 Charge Allowance			125,000		97,000
A01239 Special Allowance			<u>60,165,000</u>		<u>73,948,000</u>
001 Special Allowance			60,165,000		73,948,000
A01240 Utility allowance for Gas			49,000		
A01241 Utility allowance for electricity			935,000		
A01244 Adhoc Relief			19,766,000		23,182,000
A01248 Judicial Allowance			100,000		
A01252 Non Practicing Allowance					3,335,000
A01260 Ration Allowance			8,904,000		11,366,000
A01262 Special Relief Allowance			14,628,000		19,240,000
A01270 Others			<u>1,925,000</u>	<u>231,110,000</u>	<u>8,144,000</u>
001 Others			200,000		5,355,000
006 Uniform Allowance			316,000		449,000
012 Fuel and Electricity Allowance					500,000
027 Personal Allowance					680,000
030 Integrated Allowance			10,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,399,000		1,160,000
101 Regular Allowances (R.E.)				231,110,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,245,000</u>	<u>1,120,000</u>	<u>1,576,000</u>
A01273 Honoraria			<u>508,000</u>	<u>508,000</u>	<u>305,000</u>
000 Honoraria				508,000	45,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					260,000
A01274 Medical Charges			1,521,000	611,000	981,000
A01277 Contingent Paid Staff			211,000		285,000
A01278 Leave Salary			5,000	1,000	5,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
LQ4093	Anti-corruption Establishment (LO4093)					
A03	TOTAL OPERATING EXPENSES			<u>59,047,000</u>	<u>51,489,000</u>	<u>64,673,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,581,000</u>	<u>6,479,000</u>	<u>7,877,000</u>
A03201	Postage and Telegraph			329,000	328,000	339,000
A03202	Telephone and Trunk Call			8,179,000	6,149,000	7,460,000
A03205	Courier and Pilot Service			73,000	2,000	78,000
A033	TOTAL UTILITIES			<u>7,140,000</u>	<u>4,566,000</u>	<u>8,693,000</u>
A03301	Gas			585,000	261,000	545,000
A03302	Water			136,000	126,000	266,000
A03303	Electricity			<u>6,238,000</u>	<u>4,065,000</u>	<u>7,681,000</u>
001	Electricity			6,238,000	4,065,000	7,681,000
A03304	Hot and Cold Weather Charges			181,000	114,000	201,000
A034	TOTAL OCCUPANCY COSTS			<u>9,642,000</u>	<u>3,898,000</u>	<u>9,495,000</u>
A03402	Rent for Office Building			9,176,000	3,537,000	8,979,000
A03407	Rates and Taxes			466,000	361,000	516,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,616,000</u>	<u>28,850,000</u>	<u>30,145,000</u>
A03805	Travelling Allowance			13,070,000	12,615,000	13,408,000
A03806	Transportation of Goods			75,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,470,000	16,235,000	16,731,000
A03825	Travelling allowance			1,000		1,000
A039	TOTAL GENERAL			<u>8,068,000</u>	<u>7,696,000</u>	<u>8,463,000</u>
A03901	Stationery			4,098,000	3,655,000	4,155,000
A03902	Printing and Publication			<u>860,000</u>	<u>1,070,000</u>	<u>985,000</u>
001	Printing and Publications			860,000	1,070,000	985,000
A03904	Hire of Vehicles			49,000		10,000
A03905	Newspapers Periodicals and Books			<u>303,000</u>	<u>275,000</u>	<u>323,000</u>
001	News Papers, Periodicals & Books			303,000	275,000	323,000
A03906	Uniforms and Protective Clothing			200,000	188,000	212,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A03907 Advertising & Publicity			<u>91,000</u>	<u>3,000</u>	<u>114,000</u>
001 Advertising & Publicity			91,000	3,000	114,000
A03914 Secret Service Expenditure			31,000		33,000
A03917 Law Charges			32,000	15,000	10,000
A03942 Cost of Other Stores			<u>308,000</u>	<u>298,000</u>	<u>389,000</u>
001 Cost of Other Stores			308,000	298,000	389,000
A03955 Computer Stationary			1,212,000	1,308,000	1,270,000
A03970 Others			<u>884,000</u>	<u>884,000</u>	<u>962,000</u>
001 Others			884,000	884,000	962,000
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>285,000</u>	<u>305,000</u>	<u>511,000</u>
A061 TOTAL SCHOLARSHIP			<u>273,000</u>	<u>273,000</u>	<u>496,000</u>
A06103 Cash Awards			273,000	273,000	496,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>32,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>32,000</u>	<u>15,000</u>
001 Entertainment & Gifts			12,000	32,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>6,785,000</u>	<u>100,000</u>	<u>20,396,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>675,000</u>	<u>100,000</u>	<u>9,698,000</u>
A09201 Hardware			675,000	100,000	9,698,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,500,000</u>		

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment (LO4093)					
A09501 Transport			2,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,110,000</u>		<u>6,000,000</u>
A09601 Plant and Machinery			2,110,000		6,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		<u>4,698,000</u>
A09701 Purchase of Furniture and Fixture			1,500,000		4,698,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,166,000</u>	<u>6,641,000</u>	<u>5,395,000</u>
A130 TOTAL TRANSPORT			<u>3,898,000</u>	<u>4,298,000</u>	<u>4,036,000</u>
A13001 Transport			3,898,000	4,298,000	4,036,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>946,000</u>	<u>1,196,000</u>	<u>1,024,000</u>
A13101 Machinery and Equipment			946,000	1,196,000	1,024,000
A132 TOTAL FURNITURE AND FIXTURE			<u>322,000</u>	<u>412,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			322,000	412,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>735,000</u>	
A13370 Others				<u>735,000</u>	
001 Others				735,000	
Anti-corruption Establishment (LO4093)			462,221,000	406,842,000	625,375,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>37,722,000</u>	<u>38,184,000</u>	<u>39,728,000</u>
A011	TOTAL PAY	89	90	<u>10,870,000</u>	<u>11,075,000</u>	<u>10,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,665,000</u>	<u>4,765,000</u>	<u>4,475,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>3,888,000</u>		<u>3,729,000</u>
S190-M	Special Judge (BPS-21)	9	9	3,888,000		3,729,000
A01103	Special Pay			777,000		746,000
A01150	Others				<u>4,765,000</u>	
001	Pay of Officers (R.E.)				4,765,000	
A011-2	TOTAL PAY OF OTHER STAFF	80	81	<u>6,205,000</u>	<u>6,310,000</u>	<u>6,444,000</u>
A01151	Total Basic Pay of Other Staff	<u>80</u>	<u>81</u>	<u>6,205,000</u>		<u>6,444,000</u>
R092-M	Reader (BPS-14)	8	8	820,000		1,127,000
S216-M	Stenographer (BPS-12)	8	8	980,000		1,262,000
A011-M	Accounts Clerk (BPS-11)		7			549,000
A011	Accounts Clerk (BPS-09)		1			89,000
A011-M	Accounts Clerk (BPS-09)	8		769,000		
A055-M	Ahlmad (Civil) (BPS-07)	8	8	520,000		612,000
J019-M	Junior Clerk (BPS-07)	8	8	520,000		427,000
D186-M	Driver (BPS-05)	8	8	576,000		576,000
C112	Chowkidar (BPS-02)		2			50,000
C112-M	Chowkidar (BPS-02)	8	7	530,000		453,000
N006-M	Naib Qasid (BPS-02)	8	8	480,000		390,000
S311	Sanitary Worker (BPS-02)		1			50,000
S311-M	Sanitary Worker (BPS-02)	8	7	530,000		421,000
W019-M	Water Carrier (BPS-02)		8			438,000
W019-M	Water Carrier (BPS-01)	8		480,000		

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01170 Others				<u>6,310,000</u>	
001 Pay of Other Staff (R.E.)				6,310,000	
A012 TOTAL ALLOWANCES			<u>26,852,000</u>	<u>27,109,000</u>	<u>28,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,332,000</u>	<u>26,811,000</u>	<u>28,549,000</u>
A01201 Senior Post Allowance			115,000		115,000
A01202 House Rent Allowance			2,504,000		2,258,000
A01203 Conveyance Allowance			924,000		884,000
A01205 Dearness Allowance			1,160,000		1,102,000
A01209 Special Additional Allowance			808,000		866,000
A0120D Integrated Allowance			18,000		23,000
A0120K Special Judicial Allowance			7,453,000		7,453,000
A0120P Adhoc Relief 2009			1,540,000		1,340,000
A01217 Medical Allowance			616,000		1,394,000
A01224 Entertainment Allowance			67,000		67,000
A01239 Special Allowance			<u>3,017,000</u>		<u>3,337,000</u>
001 Special Allowance			3,017,000		3,337,000
A01240 Utility allowance for Gas			2,000,000		2,200,000
A01241 Utility allowance for electricity			160,000		160,000
A01244 Adhoc Relief			875,000		875,000
A01248 Judicial Allowance			4,044,000		5,444,000
A01256 Special Adhoc Relief Allowance			78,000		78,000
A01262 Special Relief Allowance			953,000		953,000
A01270 Others				<u>26,811,000</u>	
101 Regular Allowances (R.E.)				26,811,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>298,000</u>	<u>260,000</u>
A01271 Overtime Allowance			240,000	270,000	240,000
A01273 Honoraria			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
000 Honoraria				8,000	
A01274 Medical Charges			260,000	20,000	
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			5,000		5,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03 TOTAL OPERATING EXPENSES			<u>5,038,000</u>	<u>5,322,000</u>	<u>5,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>565,000</u>	<u>605,000</u>	<u>580,000</u>
A03201 Postage and Telegraph			40,000	30,000	40,000
A03202 Telephone and Trunk Call			525,000	575,000	540,000
A033 TOTAL UTILITIES			<u>575,000</u>	<u>406,000</u>	<u>750,000</u>
A03301 Gas			15,000	6,000	15,000
A03303 Electricity			<u>525,000</u>	<u>375,000</u>	<u>700,000</u>
001 Electricity			525,000	375,000	700,000
A03304 Hot and Cold Weather Charges			35,000	25,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>515,000</u>	<u>507,000</u>	<u>565,000</u>
A03402 Rent for Office Building			500,000	492,000	550,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,903,000</u>	<u>3,248,000</u>	<u>3,482,000</u>
A03805 Travelling Allowance			1,300,000	1,352,000	1,400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	1,896,000	2,079,000
A03825 Travelling allowance			3,000		3,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>556,000</u>	<u>525,000</u>
A03901 Stationery			160,000	205,000	170,000
A03902 Printing and Publication			<u>50,000</u>	<u>72,000</u>	<u>55,000</u>
001 Printing and Publications			50,000	72,000	55,000
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
A03955 Computer Stationary			130,000	146,000	150,000
A03970 Others			<u>90,000</u>	<u>83,000</u>	<u>100,000</u>
001 Others			90,000	83,000	100,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>567,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>374,000</u>	<u>300,000</u>
A13001 Transport			270,000	374,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>140,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			110,000	140,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	53,000	60,000
Special Judges Anti-Corruption Courts (L O4094)			43,200,000	44,073,000	46,110,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>62,142,000</u>	<u>62,044,000</u>	<u>69,442,000</u>
A011 TOTAL PAY	<u>278</u>	<u>278</u>	<u>25,486,000</u>	<u>22,468,000</u>	<u>27,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>13,538,000</u>	<u>12,223,000</u>	<u>14,602,000</u>
A01101 Total Basic Pay of Officers	<u>92</u>	<u>92</u>	<u>13,538,000</u>		<u>14,602,000</u>
D100-M Director (BPS-19)		1			429,000
D051-M Deputy Director (BPS-18)		1			273,000
D100-M Director (BPS-18)	1		254,000		
S282-M Superintendent (BPS-18)		1			173,000
A146 Assistant Director (BPS-17)		1			150,000
A146-M Assistant Director (BPS-17)	1	9	200,000		1,785,000
D051-M Deputy Director (BPS-17)	1		251,000		
M098 Medical Officer (BPS-17)		1			110,000
M098-M Medical Officer (BPS-17)	1		200,000		
S282-M Superintendent (BPS-17)	1		251,000		
A146-M Assistant Director (BPS-16)	9		1,661,000		
P019 Parole Officer (BPS-16)		4			393,000
P019-F Parole Officer (BPS-16)	2		128,000		
P019-M Parole Officer (BPS-16)	15	13	1,769,000		2,026,000
P146-M Probation Officer (BPS-16)	55	55	7,933,000		8,349,000
P147-F Probation Officer (Ladies) (BPS-16)	5	5	713,000		730,000
S282-M Superintendent (BPS-16)	1	1	178,000		184,000
A01150 Others				<u>12,223,000</u>	
001 Pay of Officers (R.E.)				12,223,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>186</u>	<u>186</u>	<u>11,948,000</u>	<u>10,245,000</u>	<u>12,556,000</u>
A01151 Total Basic Pay of Other Staff	<u>186</u>	<u>186</u>	<u>11,948,000</u>		<u>12,556,000</u>

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	200,000		211,000
A097	Assistant	(BPS-14)		2			188,000
A097-M	Assistant	(BPS-14)	2		161,000		
A336-M	Assistant/Deputy Superintendent	(BPS-14)	11	11	1,437,000		1,630,000
C173-M	Computer Operator	(BPS-14)	1		70,000		
C308	Computer Instructor	(BPS-14)		1			80,000
S216	Stenographer	(BPS-12)		2			173,000
S216-M	Stenographer	(BPS-12)	11	9	1,241,000		1,206,000
C100-M	Chief Security Officer	(BPS-09)	1		50,000		
C401	Chief Security Guard	(BPS-09)		1			60,000
E026-M	Electric Supervisor	(BPS-09)	1	1	53,000		58,000
S078	Senior Clerk	(BPS-09)		1			75,000
S078-M	Senior Clerk	(BPS-09)	12	11	1,099,000		964,000
T015-F	Teachers	(BPS-09)	1	1	53,000		91,000
T015-M	Teachers	(BPS-09)	1	1	84,000		100,000
D535	Deputy Chief Security Guard	(BPS-07)		3			165,000
J019	Junior Clerk	(BPS-07)		1			60,000
J019-M	Junior Clerk	(BPS-07)	14	13	839,000		687,000
D137-M	Dispenser	(BPS-06)	1	1	44,000		49,000
D186	Driver	(BPS-05)		1			35,000
D186-M	Driver	(BPS-05)	1		30,000		
S059	Security Guard	(BPS-05)		22			1,025,000
S059-M	Security Guard	(BPS-05)	22		866,000		
B010-M	Barber	(BPS-04)	1	1	60,000		63,000
D186-M	Driver	(BPS-04)	2	2	125,000		132,000
T005-M	Tailor Master	(BPS-04)	1	1	45,000		48,000

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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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
C100-F	Chief Security Officer	(BPS-03)	3		150,000		
C112	Chowkidar	(BPS-02)		1			30,000
C193-M	Cook	(BPS-02)	2	2	96,000		102,000
D003-M	Daftri	(BPS-02)	1	1	77,000		80,000
M019	Mali	(BPS-02)		2			60,000
N006	Naib Qasid	(BPS-02)		4			110,000
N006-M	Naib Qasid	(BPS-02)		4			149,000
S311	Sanitary Worker	(BPS-02)		1			30,000
C112-M	Chowkidar	(BPS-01)	13	12	683,000		665,000
D011-M	Dak Runner	(BPS-01)	1	1	37,000		42,000
M019-M	Mali	(BPS-01)	3	1	102,000		44,000
N006-M	Naib Qasid	(BPS-01)	68	60	3,844,000		3,664,000
S311-F	Sanitary Worker	(BPS-01)	1	1	37,000		39,000
S311-M	Sanitary Worker	(BPS-01)	10	9	465,000		441,000
A01170	Others					<u>10,245,000</u>	
001	Pay of Other Staff (R.E.)					10,245,000	
A012	TOTAL ALLOWANCES				<u>36,656,000</u>	<u>39,576,000</u>	<u>42,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,301,000</u>	<u>39,348,000</u>	<u>42,069,000</u>
A01202	House Rent Allowance				6,485,000		6,185,000
A01203	Conveyance Allowance				3,526,000		3,326,000
A01205	Dearness Allowance				2,729,000		2,729,000
A01207	Washing Allowance				391,000		200,000
A01209	Special Additional Allowance				1,597,000		1,597,000
A0120D	Integrated Allowance				238,000		238,000
A0120P	Adhoc Relief 2009				3,580,000		4,132,000
A0120X	Ad - hoc Allowance - 2010						2,723,000
A01217	Medical Allowance				1,691,000		3,500,000
A01224	Entertainment Allowance						1,000
A01239	Special Allowance				<u>9,425,000</u>		<u>11,088,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
001 Special Allowance			9,425,000		11,088,000
A01244 Adhoc Relief			2,688,000		2,621,000
A01262 Special Relief Allowance			2,688,000		2,621,000
A01270 Others			<u>1,263,000</u>	<u>39,348,000</u>	<u>1,108,000</u>
027 Personal Allowance					40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,263,000		1,068,000
101 Regular Allowances (R.E.)				39,348,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>228,000</u>	<u>215,000</u>
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000 Honoraria				15,000	10,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					5,000
A01274 Medical Charges			290,000	213,000	150,000
A01277 Contingent Paid Staff			40,000		40,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>4,639,000</u>	<u>4,255,000</u>	<u>4,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>458,000</u>	<u>465,000</u>
A03201 Postage and Telegraph			80,000	100,000	85,000
A03202 Telephone and Trunk Call			350,000	358,000	380,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>454,000</u>	<u>645,000</u>
A03301 Gas			70,000	33,000	70,000
A03302 Water			40,000	25,000	40,000
A03303 Electricity			<u>400,000</u>	<u>326,000</u>	<u>465,000</u>
001 Electricity			400,000	326,000	465,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>844,000</u>	<u>843,000</u>	<u>844,000</u>
A03402 Rent for Office Building			840,000	840,000	840,000
A03407 Rates and Taxes			4,000	3,000	4,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,225,000</u>	<u>1,430,000</u>	<u>1,431,000</u>
A03805 Travelling Allowance			900,000	1,150,000	950,000
A03806 Transportation of Goods					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			325,000	280,000	381,000
A039 TOTAL GENERAL			<u>1,560,000</u>	<u>1,070,000</u>	<u>1,575,000</u>
A03901 Stationery			190,000	210,000	190,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and Publications			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>85,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			65,000	85,000	70,000
A03906 Uniforms and Protective Clothing			220,000	7,000	220,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	70,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	21,000	30,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>152,000</u>	<u>350,000</u>
001 Cost of Other Stores			350,000	152,000	350,000
A03955 Computer Stationary			70,000	100,000	75,000
A03970 Others			<u>580,000</u>	<u>410,000</u>	<u>580,000</u>
001 Others			260,000	410,000	260,000
048 Dietary Charges			320,000		320,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>285,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>155,000</u>	<u>160,000</u>
A13001 Transport			130,000	155,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			65,000	65,000	55,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	65,000	65,000
Reclamation and Probation Department (LO 4103)			67,041,000	66,584,000	74,682,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>103,485,000</u>	<u>102,177,000</u>	<u>136,049,000</u>
A011 TOTAL PAY	434	442	<u>52,918,000</u>	<u>40,944,000</u>	<u>52,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	86	97	<u>22,792,000</u>	<u>17,978,000</u>	<u>22,282,000</u>
A01101 Total Basic Pay of Officers	86	97	<u>22,671,000</u>		<u>22,086,000</u>
A035-M Administrator (Special)	2		480,000		
D304 Database Administrator (Special)		1			280,000
D304-M Database Administrator (Special)	1		330,000		
N055 Network Administrator (Special)		1			330,000
N055-M Network Administrator (Special)	1		330,000		
N056 Network/System Engineer (Special)		1			280,000
N056-M Network/System Engineer (Special)	1		330,000		
P164 Project Manager (Special)		1			430,000
P164-M Project Manager (Special)	1		330,000		
S410-M Security System Operator (Special)	3		610,000		
C290 Chief Chemical Examiner (BPS-20)		1			500,000
C290-M Chief Chemical Examiner (BPS-20)	1		400,000		
S045-M Secretary (BPS-20)	1	1	552,000		534,000
S397-M Special Secretary (BPS-20)	1		458,000		
A029 Additional Secretary (BPS-19)		1			470,000
A029-M Additional Secretary (BPS-19)	6	5	2,084,000		1,972,000
C064 Chemical Examiner (BPS-19)		5			1,759,000
C064-M Chemical Examiner (BPS-19)	5		1,600,000		
A127 Assistant Chemical Examiner (BPS-18)		3			879,000
A127-M Assistant Chemical Examiner (BPS-18)	5		1,500,000		
B036 Bio-Chemist (BPS-18)		2			550,000
B036-M Bio-Chemist (BPS-18)	4		1,200,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ4064	Home Department (LQ4064)						
D045	Deputy Chemical Examiner	(BPS-18)		2			570,000
D045-M	Deputy Chemical Examiner	(BPS-18)	2		625,000		
D078	Deputy Secretary	(BPS-18)		2			920,000
D078-F	Deputy Secretary	(BPS-18)		1			300,000
D078-M	Deputy Secretary	(BPS-18)	8	5	2,419,000		1,615,000
S090-M	Senior Law Officer	(BPS-18)	1	1	173,000		280,000
A031-M	Administration Officer	(BPS-17)		2			254,000
A127	Assistant Chemical Examiner	(BPS-17)		18			410,000
B036	Bio-Chemist	(BPS-17)		2			410,000
C066	Chemist	(BPS-17)		1			200,000
C066-M	Chemist	(BPS-17)	1		275,000		
L047-M	Law Officer	(BPS-17)	1	1	100,000		202,000
P201-F	Programmer/Analyst	(BPS-17)	1	1	216,000		225,000
S053	Section Officer	(BPS-17)		4			1,240,000
S053-M	Section Officer	(BPS-17)	5	1	1,476,000		216,000
U017-F	Under Secretary/Section Officer	(BPS-17)		1			200,000
U017-M	Under Secretary/Section Officer	(BPS-17)	24	23	5,063,000		5,061,000
P139	Private Secretary	(BPS-16)		1			170,000
P139-M	Private Secretary	(BPS-16)	5	3	1,075,000		692,000
S282	Superintendent	(BPS-16)		3			580,000
S282-M	Superintendent	(BPS-16)	6	3	1,045,000		557,000
A01102	Personal pay				54,000		100,000
A01103	Special Pay				42,000		55,000
A01105	Qualification Pay				18,000		24,000
A01109	Command Pay				7,000		9,000
A01150	Others					17,978,000	8,000
001	Pay of Officers (R.E.)					17,978,000	
002	Pay of Officers						8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
LQ4064	Home Department (LQ4064)					
A011-2	TOTAL PAY OF OTHER STAFF	348	345	30,126,000	22,966,000	30,118,000
A01151	Total Basic Pay of Other Staff	348	345	30,116,000		30,094,000
O070	Office Assistant (BPS-15)	2		400,000		
P037-M	Personal Assistant (BPS-15)	4	3	756,000		571,000
A097	Assistant (BPS-14)		8			1,470,000
A097-M	Assistant (BPS-14)	8		1,000,000		
A336-F	Assistant/Deputy Superintendent (BPS-14)		2			138,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	28	26	3,422,000		4,000,000
C162-M	Composer (BPS-14)	2	2	338,000		165,000
H024	Head Clerk (BPS-14)		1			160,000
H024-M	Head Clerk (BPS-14)	1		125,000		
O070-M	Office Assistant (BPS-14)		2			190,000
D020	Data Entry Operator (BPS-12)		10			623,000
D020-M	Data Entry Operator (BPS-12)	11		1,400,000		
S216	Stenographer (BPS-12)		12			2,060,000
S216-M	Stenographer (BPS-12)	48	36	5,320,000		3,908,000
S488-M	System Operator (BPS-12)		3			290,000
C174-M	Computer Operator (BPS-11)	1		120,000		
S207	Statistical Assistant (BPS-11)		1			150,000
S207-M	Statistical Assistant (BPS-11)	1		100,000		
A008	Accountant (BPS-10)		1			160,000
A008-M	Accountant (BPS-10)	1		100,000		
S250	Store Keeper (BPS-10)		1			160,000
S250-M	Store Keeper (BPS-10)	3		300,000		
S078	Senior Clerk (BPS-09)		12			1,505,000
S078-M	Senior Clerk (BPS-09)	41	29	3,421,000		2,471,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ4064	Home Department (LQ4064)						
S020	Sanitary Inspector	(BPS-08)		1			130,000
S020-M	Sanitary Inspector	(BPS-08)	1		70,000		
J019	Junior Clerk	(BPS-07)		17			1,338,000
J019-M	Junior Clerk	(BPS-07)	38	20	3,331,000		1,082,000
S089	Senior Lab. Assistant	(BPS-06)		4			330,000
S250	Store Keeper	(BPS-06)		3			290,000
A070	Animal Attendant	(BPS-05)		1			55,000
C174	Computer Operator	(BPS-05)		1			100,000
D089	Despatch Rider	(BPS-05)		1			65,000
D186	Driver	(BPS-05)		1			65,000
L003	Laboratory Assistant	(BPS-05)		14			910,000
L003-M	Laboratory Assistant	(BPS-05)	18		1,100,000		
D089	Despatch Rider	(BPS-04)		1			60,000
D089-M	Despatch Rider	(BPS-04)	6	4	415,000		226,000
D186	Driver	(BPS-04)		8			555,000
D186-M	Driver	(BPS-04)	20	10	1,653,000		504,000
D003	Daftri	(BPS-03)		1			60,000
D003-M	Daftri	(BPS-03)	1		60,000		
L006	Laboratory Attendant	(BPS-03)		12			600,000
L006-M	Laboratory Attendant	(BPS-03)	14		840,000		
A070-M	Animal Attendant	(BPS-02)	1		100,000		
B004	Bahishti	(BPS-02)		2			115,000
B004-M	Bahishti	(BPS-02)	3		180,000		
B019	Beldar	(BPS-02)		1			55,000
C112	Chowkidar	(BPS-02)		5			265,000
C112-M	Chowkidar	(BPS-02)	8		500,000		
D003-M	Daftri	(BPS-02)	3	3	262,000		263,000
L006	Laboratory Attendant	(BPS-02)		8			384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ4064	Home Department (LQ4064)						
M019	Mali	(BPS-02)		2			100,000
N006	Naib Qasid	(BPS-02)		6			320,000
N006-M	Naib Qasid	(BPS-02)	26		1,380,000		
O077-M	Office Boy	(BPS-02)	2		100,000		
P004	P.T.S.	(BPS-02)		1			60,000
P005	Packer	(BPS-02)		3			175,000
P005-M	Packer	(BPS-02)	3		180,000		
Q003-M	Qasid	(BPS-02)	2	2	159,000		162,000
S020	Sanitary Inspector	(BPS-02)		1			50,000
S311	Sanitary Worker	(BPS-02)		6			285,000
S311-M	Sanitary Worker	(BPS-02)	7		400,000		
B019-M	Beldar	(BPS-01)	1		50,000		
C112	Chowkidar	(BPS-01)		2			120,000
F087-M	Frash	(BPS-01)	5	5	325,000		331,000
M019-M	Mali	(BPS-01)	2		100,000		
N006	Naib Qasid	(BPS-01)		11			700,000
N006-M	Naib Qasid	(BPS-01)	36	37	2,109,000		2,208,000
O077-M	Office Boy	(BPS-01)		2			110,000
A01152	Personal pay				4,000		17,000
A01153	Special Pay				6,000		7,000
A01170	Others					<u>22,966,000</u>	
001	Pay of Other Staff (R.E.)					22,966,000	
A012	TOTAL ALLOWANCES				<u>50,567,000</u>	<u>61,233,000</u>	<u>83,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,978,000</u>	<u>59,599,000</u>	<u>82,295,000</u>
A01201	Senior Post Allowance				13,000		26,000
A01202	House Rent Allowance				11,557,000		11,839,000
A01203	Conveyance Allowance				6,186,000		6,290,000
A01204	Sumptuary Allowance						225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LQ4064)					
A01205 Dearness Allowance			4,673,000		4,618,000
A01207 Washing Allowance					10,000
A01209 Special Additional Allowance			2,052,000		1,952,000
A0120D Integrated Allowance			282,000		134,000
A0120N Special allowances @ 20% of basic pay for Secretar			6,233,000		7,675,000
A0120P Adhoc Relief 2009			4,000,000		7,730,000
A0120X Ad - hoc Allowance - 2010					23,644,000
A01216 Qualification Allowance			6,000		
A01217 Medical Allowance			1,973,000		8,029,000
A01224 Entertainment Allowance			73,000		71,000
A01226 Computer Allowance			18,000		108,000
A01228 Orderly Allowance			86,000		36,000
A01236 Deputation Allowance			64,000		64,000
A01239 Special Allowance			<u>117,000</u>		<u>111,000</u>
001 Special Allowance			117,000		111,000
A01243 Special travelling allowance			500,000		200,000
A01244 Adhoc Relief			5,679,000		4,406,000
A01252 Non Practicing Allowance			1,168,000		940,000
A01260 Ration Allowance			11,000		11,000
A01262 Special Relief Allowance			3,915,000		3,406,000
A01266 Disturbance Allowance			22,000		22,000
A01270 Others			<u>350,000</u>	<u>59,599,000</u>	<u>748,000</u>
001 Others					548,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000		200,000
101 Regular Allowances (R.E.)				59,599,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,589,000</u>	<u>1,634,000</u>	<u>1,354,000</u>
A01271 Overtime Allowance			521,000	711,000	690,000
A01273 Honoraria			<u>36,000</u>	<u>324,000</u>	<u>70,000</u>
000 Honoraria				324,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					45,000
A01274 Medical Charges			916,000	158,000	510,000
A01276 Outfit allowance				18,000	
A01277 Contingent Paid Staff				321,000	
A01278 Leave Salary			104,000	97,000	63,000
A01299 Others			<u>12,000</u>	<u>5,000</u>	<u>21,000</u>
001 Others			12,000	5,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LQ4064)					
A03 TOTAL OPERATING EXPENSES			<u>30,888,000</u>	<u>50,962,000</u>	<u>32,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,121,000</u>	<u>5,433,000</u>	<u>5,783,000</u>
A03201 Postage and Telegraph			925,000	925,000	684,000
A03202 Telephone and Trunk Call			4,924,000	4,236,000	4,827,000
A03204 Electronic Communication			272,000	272,000	272,000
A033 TOTAL UTILITIES			<u>1,682,000</u>	<u>1,638,000</u>	<u>1,914,000</u>
A03301 Gas			292,000	342,000	302,000
A03302 Water			84,000	4,000	22,000
A03303 Electricity			<u>1,143,000</u>	<u>1,193,000</u>	<u>1,414,000</u>
001 Electricity			1,143,000	1,193,000	1,414,000
A03304 Hot and Cold Weather Charges			163,000	99,000	176,000
A034 TOTAL OCCUPANCY COSTS			<u>4,974,000</u>	<u>25,463,000</u>	<u>5,120,000</u>
A03402 Rent for Office Building			4,724,000	2,858,000	4,870,000
A03407 Rates and Taxes			250,000	22,605,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,861,000</u>	<u>7,832,000</u>	<u>9,246,000</u>
A03805 Travelling Allowance			1,864,000	1,915,000	1,835,000
A03806 Transportation of Goods			43,000	13,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,953,000	5,653,000	7,336,000
A03809 CNG Charges (Govt)			1,000	251,000	50,000
A039 TOTAL GENERAL			<u>10,250,000</u>	<u>10,596,000</u>	<u>10,527,000</u>
A03901 Stationery			1,662,000	1,702,000	1,709,000
A03902 Printing and Publication			<u>1,420,000</u>	<u>1,460,000</u>	<u>1,451,000</u>
001 Printing and Publications			1,420,000	1,460,000	1,451,000
A03905 Newspapers Periodicals and Books			<u>570,000</u>	<u>361,000</u>	<u>481,000</u>
001 News Papers, Periodicals & Books			570,000	361,000	481,000
A03906 Uniforms and Protective Clothing			121,000	121,000	123,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LQ4064)					
A03907 Advertising & Publicity			<u>1,210,000</u>	<u>1,235,000</u>	<u>1,239,000</u>
001 Advertising & Publicity			1,210,000	1,235,000	1,239,000
A03914 Secret Service Expenditure			625,000	625,000	625,000
A03917 Law Charges			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
001 Cost of Other Stores			330,000	330,000	347,000
A03955 Computer Stationary			1,748,000	2,248,000	1,897,000
A03970 Others			<u>2,414,000</u>	<u>2,414,000</u>	<u>2,505,000</u>
001 Others			2,414,000	2,414,000	2,505,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>70,766,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>70,766,000</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>69,966,000</u>	
001 Others				69,966,000	
A06 TOTAL TRANSFERS			<u>305,000</u>	<u>405,000</u>	<u>308,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>305,000</u>	<u>405,000</u>	<u>308,000</u>
A06301 Entertainments & Gifts			<u>305,000</u>	<u>405,000</u>	<u>308,000</u>
001 Entertainment & Gifts			305,000	405,000	308,000
A09 TOTAL PHYSICAL ASSETS				<u>8,040,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>8,040,000</u>	
A09501 Transport				8,040,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,414,000</u>	<u>5,679,000</u>	<u>4,504,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department (LO4064)					
A130 TOTAL TRANSPORT			<u>2,301,000</u>	<u>3,601,000</u>	<u>2,404,000</u>
A13001 Transport			2,301,000	3,601,000	2,404,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,076,000</u>	<u>1,376,000</u>	<u>1,098,000</u>
A13101 Machinery and Equipment			1,076,000	1,376,000	1,098,000
A132 TOTAL FURNITURE AND FIXTURE			<u>661,000</u>	<u>451,000</u>	<u>670,000</u>
A13201 Furniture and Fixture			661,000	451,000	670,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>375,000</u>	<u>100,000</u>	<u>331,000</u>
A13301 Office Buildings			<u>375,000</u>	<u>100,000</u>	<u>331,000</u>
001 Office Buildings			375,000	100,000	331,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A13701 Hardware			1,000	151,000	1,000
Home Department (LO4064)			139,092,000	238,029,000	173,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,438,000</u>	<u>5,610,000</u>
A011 TOTAL PAY	13	11	<u>1,757,000</u>	<u>601,000</u>	<u>1,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>756,000</u>		<u>756,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>756,000</u>		<u>756,000</u>
D051-M Deputy Director (BPS-18)	2	2	756,000		756,000
A011-2 TOTAL PAY OF OTHER STAFF	11	9	<u>1,001,000</u>	<u>601,000</u>	<u>1,032,000</u>
A01151 Total Basic Pay of Other Staff	11	9	<u>1,001,000</u>		<u>1,032,000</u>
P037-M Personal Assistant (BPS-15)	2	2	360,000		370,000
C188-M Constable (BPS-05)	5	3	441,000		457,000
N006-M Naib Qasid (BPS-01)	4	4	200,000		205,000
A01170 Others				<u>601,000</u>	
001 Pay of Other Staff (R.E.)				601,000	
A012 TOTAL ALLOWANCES			<u>1,641,000</u>	<u>837,000</u>	<u>3,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,577,000</u>	<u>817,000</u>	<u>3,780,000</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
A0120D Integrated Allowance					7,000
A0120N Special allowances @ 20% of basic pay for Secretar					351,000
A0120P Adhoc Relief 2009					351,000
A0120X Ad - hoc Allowance - 2010					878,000
A01217 Medical Allowance			66,000		246,000
A01224 Entertainment Allowance					75,000
A01244 Adhoc Relief			185,000		536,000
A01262 Special Relief Allowance			185,000		185,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01270 Others			<u>80,000</u>	<u>817,000</u>	<u>90,000</u>
001 Others					90,000
030 Integrated Allowance			80,000		
101 Regular Allowances (R.E.)				817,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>20,000</u>	<u>42,000</u>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
000 Honoraria				20,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					22,000
A01274 Medical Charges			44,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>738,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>90,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			275,000	75,000	303,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>160,000</u>	<u>248,000</u>
A03805 Travelling Allowance			40,000		40,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			160,000	160,000	208,000
A039 TOTAL GENERAL			<u>428,000</u>	<u>468,000</u>	<u>470,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Printing and Publications			110,000	110,000	121,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			11,000	11,000	12,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03955 Computer Stationary			110,000	150,000	121,000
A03970 Others			<u>77,000</u>	<u>87,000</u>	<u>85,000</u>
001 Others			77,000	87,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001 Transport			55,000	55,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			66,000	66,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	
A13201 Furniture and Fixture			11,000	11,000	
A139 TOTAL TELECOMMUNICATION WORKS					<u>12,000</u>
A13920 Others-Repairs					12,000
Crisis Management and Control Centre (LO 4095)			4,468,000	2,308,000	6,816,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>5,185,000</u>	<u>59,485,000</u>
A011	TOTAL PAY	211	245	<u>25,683,000</u>	<u>2,500,000</u>	<u>25,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	35	<u>9,599,000</u>	<u>1,000,000</u>	<u>9,599,000</u>
A01101	Total Basic Pay of Officers	1	35	<u>9,599,000</u>		<u>9,599,000</u>
S045-M	Secretary (BPS-18)	1	35	9,599,000		9,599,000
A01150	Others				<u>1,000,000</u>	
001	Pay of Officers (R.E.)				1,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	210	210	<u>16,084,000</u>	<u>1,500,000</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		3,772,000		
S216-M	Stenographer (BPS-12)		35			4,160,000
A097-M	Assistant (BPS-11)		35			3,772,000
J019-M	Junior Clerk (BPS-07)	35		2,463,000		
J019-M	Junior Clerk (BPS-05)		35			2,463,000
D186-M	Driver (BPS-04)	35	35	2,244,000		2,245,000
S216-M	Stenographer (BPS-02)	35		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		1,722,000
A01170	Others				<u>1,500,000</u>	
001	Pay of Other Staff (R.E.)				1,500,000	
A012	TOTAL ALLOWANCES			<u>33,802,000</u>	<u>2,685,000</u>	<u>33,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,627,000</u>	<u>2,635,000</u>	<u>33,627,000</u>
A01202	House Rent Allowance			5,250,000		5,250,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
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
A0120D Integrated Allowance					126,000
A01217 Medical Allowance			1,071,000		1,071,000
A01244 Adhoc Relief			3,325,000		3,325,000
A01262 Special Relief Allowance			3,325,000		3,325,000
A01270 Others			<u>15,026,000</u>	<u>2,635,000</u>	<u>14,900,000</u>
007 Fixed Travelling Allowance			14,900,000		14,900,000
030 Integrated Allowance			126,000		
101 Regular Allowances (R.E.)				2,635,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>50,000</u>	<u>175,000</u>
A01274 Medical Charges			175,000	50,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>20,689,000</u>	<u>2,880,000</u>	<u>20,929,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,960,000</u>	<u>320,000</u>	<u>1,960,000</u>
A03201 Postage and Telegraph			105,000	20,000	105,000
A03202 Telephone and Trunk Call			1,855,000	300,000	1,855,000
A033 TOTAL UTILITIES			<u>2,758,000</u>	<u>340,000</u>	<u>2,798,000</u>
A03301 Gas			840,000	100,000	840,000
A03303 Electricity			<u>1,848,000</u>	<u>200,000</u>	<u>1,888,000</u>
001 Electricity			1,848,000	200,000	1,888,000
A03304 Hot and Cold Weather Charges			70,000	40,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>	<u>520,000</u>	<u>11,050,000</u>
A03402 Rent for Office Building			10,980,000	500,000	10,980,000
A03407 Rates and Taxes			70,000	20,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A03603 Registration			245,000	100,000	245,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,716,000</u>	<u>1,100,000</u>	<u>2,916,000</u>
A03805 Travelling Allowance			483,000	100,000	483,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,233,000	1,000,000	2,433,000
A039 TOTAL GENERAL			<u>1,960,000</u>	<u>500,000</u>	<u>1,960,000</u>
A03901 Stationery			525,000	200,000	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	20,000	70,000
A03917 Law Charges			70,000	20,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	30,000	70,000
A03955 Computer Stationary			350,000	100,000	350,000
A03970 Others			<u>700,000</u>	<u>100,000</u>	<u>700,000</u>
001 Others			700,000	100,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>210,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
A13001 Transport			420,000	100,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A13101 Machinery and Equipment			245,000	100,000	245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	10,000	35,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
			80,874,000	8,275,000	81,114,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,322,000</u>	<u>12,205,000</u>	<u>17,457,000</u>
A011 TOTAL PAY	82	82	<u>11,453,000</u>	<u>4,675,000</u>	<u>10,481,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,040,000</u>	<u>885,000</u>	<u>2,704,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>2,533,000</u>		<u>2,395,000</u>
D100-M Director (BPS-18)	1	1	294,000		294,000
D212-M Deputy Superintendent Of Police (BPS-17)	2	2	458,000		408,000
C066-M Chemist (BPS-16)	1	1	171,000		171,000
I021-M Inspector (BPS-16)	9	9	1,610,000		1,522,000
A01103 Special Pay			507,000		309,000
A01150 Others				<u>885,000</u>	
001 Pay of Officers (R.E.)				885,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>8,413,000</u>	<u>3,790,000</u>	<u>7,777,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>7,011,000</u>		<u>6,764,000</u>
A097-M Assistant (BPS-14)	1	1	110,000		110,000
S272-M Sub-Inspector (BPS-14)	16	16	2,171,000		1,981,000
S216-M Stenographer (BPS-12)	1	1	125,000		125,000
C174-M Computer Operator (BPS-11)	1	1	110,000		110,000
A274-M Assistant Sub-Inspector (BPS-09)	10	10	1,057,000		968,000
L012-M Laboratory Technician (BPS-09)	3	3	299,000		299,000
S078-M Senior Clerk (BPS-09)	1	1	105,000		108,000
H026-M Head Constable (BPS-07)	13	13	1,278,000		1,300,000
J019-M Junior Clerk (BPS-07)	3	3	260,000		260,000
C188-M Constable (BPS-05)	16	16	1,269,000		1,274,000
N006-M Naib Qasid (BPS-02)	2	2	112,000		114,000
S311-M Sanitary Worker (BPS-02)	2	2	115,000		115,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			1,402,000		1,013,000
A01170 Others				<u>3,790,000</u>	
001 Pay of Other Staff (R.E.)				3,790,000	
A012 TOTAL ALLOWANCES			<u>5,869,000</u>	<u>7,530,000</u>	<u>6,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,819,000</u>	<u>7,530,000</u>	<u>6,951,000</u>
A01202 House Rent Allowance			1,352,000		1,052,000
A01203 Conveyance Allowance			625,000		600,000
A01205 Dearness Allowance			575,000		525,000
A01207 Washing Allowance			71,000		60,000
A01209 Special Additional Allowance			245,000		245,000
A0120P Adhoc Relief 2009					300,000
A0120X Ad - hoc Allowance - 2010					1,500,000
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		450,000
A01261 Constiblerey Allowance for Police Personnel			177,000		177,000
A01262 Special Relief Allowance			400,000		400,000
A01270 Others			<u>226,000</u>	<u>7,530,000</u>	<u>194,000</u>
006 Uniform Allowance			157,000		125,000
007 Fixed Travelling Allowance			69,000		69,000
101 Regular Allowances (R.E.)				7,530,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>25,000</u>
A01274 Medical Charges			50,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>790,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03202 Telephone and Trunk Call			40,000	20,000	30,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>145,000</u>	<u>177,000</u>
A03301 Gas			50,000		40,000
A03303 Electricity			<u>100,000</u>	<u>135,000</u>	<u>127,000</u>
001 Electricity			100,000	135,000	127,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>		
A03402 Rent for Office Building			350,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>240,000</u>	<u>276,000</u>
A03805 Travelling Allowance			100,000	110,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	130,000	176,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>335,000</u>	<u>320,000</u>
A03901 Stationery			100,000	130,000	135,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>65,000</u>
001 Printing and Publications			50,000	70,000	65,000
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
A03970 Others			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Others			100,000	130,000	110,000
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	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>160,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>55,000</u>	<u>30,000</u>
A13001 Transport			40,000	55,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	65,000	50,000
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
Forensic Science Laboratory Punjab (LO40 97)			18,562,000	13,555,000	18,430,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	DIRECTOR GENERAL (INSPECTION)					
LQ4456	DG(Inspection)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,182,000</u>
A011	TOTAL PAY		<u>49</u>			<u>9,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>			<u>4,305,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>			<u>3,500,000</u>
D110	Director General (BPS-20)		1			681,000
D100	Director (BPS-19)		1			560,000
D051	Deputy Director (BPS-18)		2			790,000
A146	Assistant Director (BPS-17)		4			968,000
P139	Private Secretary (BPS-16)		1			240,000
S412	Senior Data Processor (BPS-16)		1			261,000
A01102	Personal pay					115,000
A01103	Special Pay					115,000
A01106	Total Pay of contract staff					<u>575,000</u>
001	Pay of Contract Staff					575,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>			<u>4,716,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>			<u>4,026,000</u>
P037	Personal Assistant (BPS-15)		3			490,000
A097	Assistant (BPS-14)		3			460,000
D020	Data Entry Operator (BPS-12)		2			322,000
S216	Stenographer (BPS-12)		5			792,000
J019	Junior Clerk (BPS-07)		10			920,000
D089	Despatch Rider (BPS-05)		1			52,000
D186	Driver (BPS-05)		2			104,000
C112	Chowkidar (BPS-02)		1			46,000
M019	Mali (BPS-02)		1			46,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	DIRECTOR GENERAL (INSPECTION)					
LQ4456	DG(Inspection)					
N006	Naib Qasid (BPS-02)		10			748,000
S311	Sanitary Worker (BPS-02)		1			46,000
A01153	Special Pay					230,000
A01170	Others					<u>460,000</u>
002	Pay of Staff					460,000
A012	TOTAL ALLOWANCES					<u>10,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,339,000</u>
A01201	Senior Post Allowance					115,000
A01202	House Rent Allowance					1,380,000
A01203	Conveyance Allowance					690,000
A01205	Dearness Allowance					115,000
A01207	Washing Allowance					12,000
A01209	Special Additional Allowance					1,725,000
A0120D	Integrated Allowance					115,000
A0120P	Adhoc Relief 2009					575,000
A0120X	Ad - hoc Allowance - 2010					2,000,000
A01217	Medical Allowance					1,000,000
A01224	Entertainment Allowance					58,000
A01228	Orderly Allowance					58,000
A01236	Deputation Allowance					115,000
A01239	Special Allowance					<u>115,000</u>
001	Special Allowance					115,000
A01243	Special travelling allowance					58,000
A01244	Adhoc Relief					173,000
A01252	Non Practicing Allowance					230,000
A01262	Special Relief Allowance					230,000
A01270	Others					<u>575,000</u>
027	Personal Allowance					230,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>822,000</u>
A01273	Honoraria					<u>220,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					220,000
A01274	Medical Charges					220,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A01277 Contingent Paid Staff					220,000
A01278 Leave Salary					52,000
A01299 Others					<u>110,000</u>
001 Others					110,000
A03 TOTAL OPERATING EXPENSES					<u>5,076,000</u>
A032 TOTAL COMMUNICATIONS					<u>355,000</u>
A03201 Postage and Telegraph					110,000
A03202 Telephone and Trunk Call					245,000
A033 TOTAL UTILITIES					<u>448,000</u>
A03301 Gas					105,000
A03302 Water					26,000
A03303 Electricity					<u>262,000</u>
001 Electricity					262,000
A03304 Hot and Cold Weather Charges					55,000
A034 TOTAL OCCUPANCY COSTS					<u>1,464,000</u>
A03402 Rent for Office Building					1,407,000
A03407 Rates and Taxes					57,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>898,000</u>
A03805 Travelling Allowance					378,000
A03806 Transportation of Goods					50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					378,000
A03808 Conveyance Charges					92,000
A039 TOTAL GENERAL					<u>1,911,000</u>
A03901 Stationery					126,000
A03902 Printing and Publication					<u>120,000</u>
001 Printing and Publications					120,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A03903 Conference/Seminars/Workshops/ Symposia					160,000
A03905 Newspapers Periodicals and Books					<u>220,000</u>
001 News Papers, Periodicals & Books					220,000
A03906 Uniforms and Protective Clothing					55,000
A03907 Advertising & Publicity					<u>220,000</u>
001 Advertising & Publicity					220,000
A03917 Law Charges					230,000
A03919 Payments to Others for Service Rendered					52,000
A03936 Foreign/Inland Training Course Fee					110,000
A03942 Cost of Other Stores					<u>240,000</u>
001 Cost of Other Stores					240,000
A03955 Computer Stationary					252,000
A03970 Others					<u>126,000</u>
001 Others					126,000
A06 TOTAL TRANSFERS					<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>40,000</u>
A06301 Entertainments & Gifts					<u>40,000</u>
001 Entertainment & Gifts					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>362,000</u>
A130 TOTAL TRANSPORT					<u>126,000</u>
A13001 Transport					126,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>126,000</u>
A13101 Machinery and Equipment					126,000
A132 TOTAL FURNITURE AND FIXTURE					<u>110,000</u>

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A13201 Furniture and Fixture					110,000
DG(Inspection)					24,660,000

**PC21010/PC24010 (010)
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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>41,240,000</u>	
A011 TOTAL PAY	187		<u>17,472,000</u>	<u>10,895,000</u>	
A011-1 TOTAL PAY OF OFFICERS	30		<u>4,864,000</u>	<u>4,287,000</u>	
A01101 Total Basic Pay of Officers	30		<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		
A01150 Others				<u>4,287,000</u>	
001 Pay of Officers (R.E.)				4,287,000	
A011-2 TOTAL PAY OF OTHER STAFF	157		<u>12,608,000</u>	<u>6,608,000</u>	
A01151 Total Basic Pay of Other Staff	157		<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		

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A01170 Others				<u>6,608,000</u>	
001 Pay of Other Staff (R.E.)				6,608,000	
A012 TOTAL ALLOWANCES			<u>31,445,000</u>	<u>30,345,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,945,000</u>	<u>30,145,000</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			1,642,000		
A01262 Special Relief Allowance			760,000		
A01270 Others			<u>1,518,000</u>	<u>30,145,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,518,000		
101 Regular Allowances (R.E.)				30,145,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>200,000</u>	
A01274 Medical Charges			500,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>38,073,000</u>	<u>32,770,000</u>	
A032 TOTAL COMMUNICATIONS			<u>17,800,000</u>	<u>16,400,000</u>	
A03201 Postage and Telegraph			250,000	150,000	
A03202 Telephone and Trunk Call			17,550,000	16,250,000	
A033 TOTAL UTILITIES			<u>2,476,000</u>	<u>2,376,000</u>	
A03301 Gas			200,000	200,000	
A03302 Water			150,000	50,000	
A03303 Electricity			<u>2,100,000</u>	<u>2,100,000</u>	
001 Electricity			2,100,000	2,100,000	
A03304 Hot and Cold Weather Charges			26,000	26,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A034 TOTAL OCCUPANCY COSTS			<u>2,742,000</u>	<u>2,242,000</u>	
A03402 Rent for Office Building			2,500,000	2,100,000	
A03407 Rates and Taxes			242,000	142,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,000,000</u>	<u>5,701,000</u>	
A03801 Training - domestic			<u>250,000</u>	<u>150,000</u>	
001 Training - domestic			250,000	150,000	
A03805 Travelling Allowance			1,000,000	800,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,750,000	3,750,000	
A03809 CNG Charges (Govt)				1,001,000	
A039 TOTAL GENERAL			<u>8,055,000</u>	<u>6,051,000</u>	
A03901 Stationery			2,420,000	1,720,000	
A03902 Printing and Publication			<u>1,320,000</u>	<u>1,016,000</u>	
001 Printing and Publications			1,320,000	1,016,000	
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>300,000</u>	
001 News Papers, Periodicals & Books			300,000	300,000	
A03906 Uniforms and Protective Clothing			275,000	175,000	
A03907 Advertising & Publicity			<u>2,420,000</u>	<u>1,820,000</u>	
001 Advertising & Publicity			2,420,000	1,820,000	
A03970 Others			<u>1,320,000</u>	<u>1,020,000</u>	
001 Others			1,320,000	1,020,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>78,000</u>	
A041 TOTAL PENSION				<u>78,000</u>	
A04170 Others				<u>78,000</u>	
002 Others				78,000	
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>110,000</u>	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>110,000</u>	
A06301 Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	
001 Entertainment & Gifts			110,000	110,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>3,600,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000,000</u>	<u>3,600,000</u>	
A09201 Hardware			3,900,000	3,500,000	
A09202 Software			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>2,260,000</u>	
A130 TOTAL TRANSPORT			<u>1,217,000</u>	<u>1,217,000</u>	
A13001 Transport			1,217,000	1,217,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>901,000</u>	<u>901,000</u>	
A13101 Machinery and Equipment			901,000	901,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>142,000</u>	
A13201 Furniture and Fixture			242,000	142,000	
Directorate of Monitoring			93,460,000	80,058,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>56,968,000</u>	<u>27,231,000</u>	<u>58,347,000</u>
A011 TOTAL PAY	166	117	<u>32,815,000</u>	<u>11,346,000</u>	<u>30,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	35	<u>18,215,000</u>	<u>7,268,000</u>	<u>18,158,000</u>
A01101 Total Basic Pay of Officers	45	35	<u>16,700,000</u>		<u>16,860,000</u>
P257-M Public Prosecutor (Special)	13		7,950,000		
D110-M Director General (BPS-20)	1		505,000		
P257 Public Prosecutor (BPS-20)		13			9,360,000
S045 Secretary (BPS-20)		1			590,000
S045-M Secretary (BPS-20)	1		550,000		
A029 Additional Secretary (BPS-19)		2			940,000
A029-M Additional Secretary (BPS-19)	2		800,000		
D100-M Director (BPS-19)	1		450,000		
D051-M Deputy Director (BPS-18)	2		720,000		
D078 Deputy Secretary (BPS-18)		2			870,000
D078-M Deputy Secretary (BPS-18)	2		700,000		
D323 Director Appeals (BPS-18)		1			400,000
D323-M Director Appeals (BPS-18)	1		250,000		
D324 Director Opinion & Research (BPS-18)		1			400,000
A012 Accounts Officer (BPS-17)		1			275,000
A012-M Accounts Officer (BPS-17)	1		200,000		
A146-M Assistant Director (BPS-17)	4		1,000,000		
D047-M Deputy Collector (BPS-17)	3		800,000		
D324-M Director Opinion & Research (BPS-17)	1		350,000		
L047 Law Officer (BPS-17)		3			960,000
R059 Research Officer (BPS-17)		1			275,000
R059-M Research Officer (BPS-17)	1		350,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
S053 Section Officer (BPS-17)		4			1,210,000
S053-M Section Officer (BPS-17)	4		1,000,000		
P139 Private Secretary (BPS-16)		1			275,000
P139-M Private Secretary (BPS-16)	2		250,000		
S282 Superintendent (BPS-16)		3			705,000
S282-M Superintendent (BPS-16)	3		375,000		
S412 Senior Data Processor (BPS-16)		2			600,000
S412-M Senior Data Processor (BPS-16)	3		450,000		
A01102 Personal pay			290,000		228,000
A01103 Special Pay			225,000		150,000
A01105 Qualification Pay					20,000
A01106 Total Pay of contract staff			<u>1,000,000</u>		
001 Pay of Contract Staff			1,000,000		
A01150 Others				<u>7,268,000</u>	<u>900,000</u>
001 Pay of Officers (R.E.)				7,268,000	
002 Pay of Officers					900,000
A011-2 TOTAL PAY OF OTHER STAFF	121	82	<u>14,600,000</u>	<u>4,078,000</u>	<u>12,300,000</u>
A01151 Total Basic Pay of Other Staff	<u>121</u>	<u>82</u>	<u>13,000,000</u>		<u>11,400,000</u>
P037 Personal Assistant (BPS-15)		7			1,730,000
P037-M Personal Assistant (BPS-15)	10		1,620,000		
A097 Assistant (BPS-14)		8			1,900,000
A097-M Assistant (BPS-14)	11		1,661,000		
C040 Cashier (BPS-14)		1			250,000
C230 Care Taker (BPS-14)		1			250,000
D020 Data Entry Operator (BPS-12)		6			1,630,000
D020-M Data Entry Operator (BPS-12)	8		1,320,000		
S216 Stenographer (BPS-12)		7			1,730,000
S216-M Stenographer (BPS-12)	12		1,900,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
C040-M Cashier (BPS-11)	1		150,000		
C230-M Care Taker (BPS-11)	1		150,000		
S078-M Senior Clerk (BPS-09)	10		1,139,000		
J019 Junior Clerk (BPS-07)		15			1,200,000
J019-M Junior Clerk (BPS-07)	15		1,350,000		
D089 Despatch Rider (BPS-05)		2			180,000
D186 Driver (BPS-05)		5			450,000
D089-M Despatch Rider (BPS-04)	3		235,000		
D186-M Driver (BPS-04)	7		500,000		
D003 Daftri (BPS-03)		4			300,000
C112 Chowkidar (BPS-02)		2			140,000
D003-M Daftri (BPS-02)	4		360,000		
M019 Mali (BPS-02)		2			140,000
N006 Naib Qasid (BPS-02)		18			1,250,000
S311 Sanitary Worker (BPS-02)		4			250,000
C112-M Chowkidar (BPS-01)	3		220,000		
M019-M Mali (BPS-01)	3		220,000		
N006-M Naib Qasid (BPS-01)	28		1,875,000		
S311-M Sanitary Worker (BPS-01)	5		300,000		
A01153 Special Pay			325,000		150,000
A01170 Others			<u>1,275,000</u>	<u>4,078,000</u>	<u>750,000</u>
001 Pay of Other Staff (R.E.)				4,078,000	
002 Pay of Staff			1,275,000		750,000
A012 TOTAL ALLOWANCES			<u>24,153,000</u>	<u>15,885,000</u>	<u>27,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,475,000</u>	<u>14,633,000</u>	<u>25,361,000</u>
A01201 Senior Post Allowance					61,000
A01202 House Rent Allowance			4,500,000		3,960,000
A01203 Conveyance Allowance			2,000,000		1,680,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department (LO5276)					
A01205 Dearness Allowance			2,300,000		2,640,000
A01207 Washing Allowance			20,000		12,000
A01209 Special Additional Allowance			3,300,000		2,160,000
A0120D Integrated Allowance					300,000
A0120N Special allowances @ 20% of basic pay for Secretar			1,500,000		1,200,000
A0120P Adhoc Relief 2009			1,500,000		1,200,000
A0120X Ad - hoc Allowance - 2010					5,500,000
A01217 Medical Allowance			400,000		120,000
A01224 Entertainment Allowance			75,000		30,000
A01228 Orderly Allowance			90,000		48,000
A01236 Deputation Allowance			160,000		72,000
A01239 Special Allowance			<u>750,000</u>		<u>780,000</u>
001 Special Allowance			750,000		780,000
A01243 Special travelling allowance			90,000		48,000
A01244 Adhoc Relief			1,650,000		1,800,000
A01252 Non Practicing Allowance			275,000		90,000
A01262 Special Relief Allowance			215,000		1,500,000
A01270 Others			<u>2,650,000</u>	<u>14,633,000</u>	<u>2,160,000</u>
001 Others			500,000		360,000
030 Integrated Allowance			350,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000		1,800,000
101 Regular Allowances (R.E.)				14,633,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,678,000</u>	<u>1,252,000</u>	<u>2,528,000</u>
A01271 Overtime Allowance			294,000	300,000	197,000
A01273 Honoraria			<u>385,000</u>	<u>240,000</u>	<u>198,000</u>
000 Honoraria				240,000	198,000
A01274 Medical Charges			1,144,000	100,000	1,109,000
A01277 Contingent Paid Staff			506,000	612,000	800,000
A01278 Leave Salary			129,000		92,000
A01299 Others			<u>220,000</u>		<u>132,000</u>
001 Others			220,000		132,000
A03 TOTAL OPERATING EXPENSES			<u>14,446,000</u>	<u>11,011,000</u>	<u>10,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,139,000</u>	<u>1,329,000</u>	<u>823,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			410,000		315,000
A03202 Telephone and Trunk Call			729,000	1,329,000	508,000
A033 TOTAL UTILITIES			<u>1,074,000</u>	<u>643,000</u>	<u>758,000</u>
A03301 Gas			188,000	188,000	93,000
A03302 Water			53,000		30,000
A03303 Electricity			<u>668,000</u>	<u>400,000</u>	<u>519,000</u>
001 Electricity			668,000	400,000	519,000
A03304 Hot and Cold Weather Charges			165,000	55,000	116,000
A034 TOTAL OCCUPANCY COSTS			<u>3,196,000</u>	<u>2,362,000</u>	<u>1,890,000</u>
A03402 Rent for Office Building			3,012,000	2,278,000	1,756,000
A03407 Rates and Taxes			184,000	84,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,853,000</u>	<u>2,773,000</u>	<u>2,593,000</u>
A03805 Travelling Allowance			728,000	181,000	388,000
A03806 Transportation of Goods			160,000	40,000	116,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,752,000	2,502,000	1,961,000
A03808 Conveyance Charges			213,000	50,000	128,000
A039 TOTAL GENERAL			<u>6,184,000</u>	<u>3,904,000</u>	<u>4,568,000</u>
A03901 Stationery			604,000	304,000	508,000
A03902 Printing and Publication			<u>604,000</u>	<u>104,000</u>	<u>508,000</u>
001 Printing and Publications			604,000	104,000	508,000
A03903 Conference/Seminars/Workshops/ Symposia			380,000	30,000	231,000
A03905 Newspapers Periodicals and Books			<u>980,000</u>	<u>380,000</u>	<u>800,000</u>
001 News Papers, Periodicals & Books			980,000	380,000	800,000
A03906 Uniforms and Protective Clothing			182,000	102,000	127,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>150,000</u>	<u>345,000</u>
001 Advertising & Publicity			550,000	150,000	345,000
A03917 Law Charges			1,220,000	370,000	1,100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			107,000	7,000	58,000
A03936 Foreign/Inland Training Course Fee			231,000	1,031,000	128,000
A03942 Cost of Other Stores			<u>361,000</u>	<u>361,000</u>	<u>128,000</u>
001 Cost of Other Stores			361,000	361,000	128,000
A03955 Computer Stationary			482,000	582,000	254,000
A03970 Others			<u>483,000</u>	<u>483,000</u>	<u>381,000</u>
001 Others			483,000	483,000	381,000
A06 TOTAL TRANSFERS			<u>403,000</u>	<u>403,000</u>	<u>381,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>403,000</u>	<u>403,000</u>	<u>381,000</u>
A06301 Entertainments & Gifts			<u>403,000</u>	<u>403,000</u>	<u>381,000</u>
001 Entertainment & Gifts			403,000	403,000	381,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,197,000</u>	<u>1,147,000</u>	<u>890,000</u>
A130 TOTAL TRANSPORT			<u>604,000</u>	<u>954,000</u>	<u>508,000</u>
A13001 Transport			604,000	954,000	508,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>362,000</u>	<u>182,000</u>	<u>254,000</u>
A13101 Machinery and Equipment			362,000	182,000	254,000
A132 TOTAL FURNITURE AND FIXTURE			<u>231,000</u>	<u>11,000</u>	<u>128,000</u>
A13201 Furniture and Fixture			231,000	11,000	128,000
Public Prosecution Department (LO5276)			73,014,000	39,792,000	70,250,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
LQ5283	Prosecuter General (LO5283)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>808,010,000</u>	<u>764,833,000</u>	<u>1,421,415,000</u>
A011	TOTAL PAY	3518	3518	<u>441,210,000</u>	<u>274,548,000</u>	<u>688,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1293	1293	<u>299,934,000</u>	<u>181,708,000</u>	<u>484,563,000</u>
A01101	Total Basic Pay of Officers	1293	1293	<u>299,934,000</u>		<u>484,563,000</u>
P265	Prosecuter General (BPS-20)		1			912,000
P265-M	Prosecuter General (BPS-20)	1		894,000		
A469	Additional Prosecuter General (BPS-19)		18			7,285,000
A469-M	Additional Prosecuter General (BPS-19)	18		7,075,000		
D326	District Public Prosecutor (BPS-19)		40			21,589,000
D326-M	District Public Prosecutor (BPS-19)	40		14,103,000		
D051	Deputy Director (BPS-18)		1			285,000
D051-M	Deputy Director (BPS-18)	1		273,000		
D325	Deputy Prosecuter General (BPS-18)		50			14,217,000
D325-M	Deputy Prosecuter General (BPS-18)	50		13,659,000		
D327	Deputy District Public Prosecutor (BPS-18)		328			141,033,000
D327-M	Deputy District Public Prosecutor (BPS-18)	328		89,544,000		
A146	Assistant Director (BPS-17)		3			657,000
A146-M	Assistant Director (BPS-17)	3		630,000		
A470	Assistant Prosecuter General (BPS-17)		3			588,000
A470-M	Assistant Prosecuter General (BPS-17)	3		564,000		
A471	Assistant District Public Prosecutor (BPS-17)		796			286,985,000
A471-M	Assistant District Public Prosecutor (BPS-17)	796		164,772,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ5283	Prosecuter General (LO5283)						
B088	Budget and Accounts Officer	(BPS-17)		1			180,000
B088-M	Budget and Accounts Officer	(BPS-17)	1		171,000		
L047	Law Officer	(BPS-17)		4			876,000
L047-M	Law Officer	(BPS-17)	4		840,000		
P002-M	P.S.O.	(BPS-17)	1		171,000		
P252	Personal Staff Officer	(BPS-17)		1			180,000
A031	Administration Officer	(BPS-16)		1			111,000
A031-M	Administration Officer	(BPS-16)	1		105,000		
P139	Private Secretary	(BPS-16)		1			111,000
P139-M	Private Secretary	(BPS-16)	1		105,000		
S282	Superintendent	(BPS-16)		44			9,443,000
S282-M	Superintendent	(BPS-16)	44		6,923,000		
S412	Senior Data Processor	(BPS-16)		1			111,000
S412-M	Senior Data Processor	(BPS-16)	1		105,000		
A01150	Others					<u>181,708,000</u>	
001	Pay of Officers (R.E.)					181,708,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2225</u>	<u>2225</u>	<u>141,276,000</u>	<u>92,840,000</u>	<u>204,282,000</u>
A01151	Total Basic Pay of Other Staff		<u>2225</u>	<u>2225</u>	<u>141,276,000</u>		<u>204,282,000</u>
P037	Personal Assistant	(BPS-15)		38			10,827,000
P037-M	Personal Assistant	(BPS-15)	38		4,378,000		
A097	Assistant	(BPS-14)		57			12,324,000
A097-M	Assistant	(BPS-14)	57		6,566,000		
D020	Data Entry Operator	(BPS-12)		2			159,000
D020-M	Data Entry Operator	(BPS-12)	2		152,000		
S216	Stenographer	(BPS-12)		62			12,113,000
S216-M	Stenographer	(BPS-12)	62		4,712,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A008 Accountant (BPS-11)		1			89,000
A008-M Accountant (BPS-11)	1		86,000		
C040 Cashier (BPS-11)		1			89,000
C040-M Cashier (BPS-11)	1		86,000		
J019-M Junior Clerk (BPS-07)	1009		73,072,000		
J019 Junior Clerk (BPS-05)		1009			84,275,000
D089 Despatch Rider (BPS-04)		5			299,000
D089-M Despatch Rider (BPS-04)	5		291,000		
D186 Driver (BPS-04)		37			9,396,000
D186-M Driver (BPS-04)	37		9,332,000		
C112 Chowkidar (BPS-01)		2			108,000
C112-M Chowkidar (BPS-01)	2		106,000		
M019 Mali (BPS-01)		1			54,000
M019-M Mali (BPS-01)	1		53,000		
N006 Naib Qasid (BPS-01)		1008			74,441,000
N006-M Naib Qasid (BPS-01)	1008		42,336,000		
S025-M Sanitary Worker (BPS-01)	2		106,000		
S315-M System Analyst (BPS-01)		2			108,000
A01170 Others				<u>92,840,000</u>	
001 Pay of Other Staff (R.E.)				92,840,000	
A012 TOTAL ALLOWANCES			<u>366,800,000</u>	<u>490,285,000</u>	<u>732,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>362,000,000</u>	<u>486,235,000</u>	<u>727,770,000</u>
A01202 House Rent Allowance			80,000,000		150,000,000
A01203 Conveyance Allowance			28,000,000		45,000,000
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		2,600,000
A0120P Adhoc Relief 2009			40,000,000		46,000,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A0120X Ad - hoc Allowance - 2010					161,270,000
A01217 Medical Allowance			12,000,000		58,500,000
A01224 Entertainment Allowance			500,000		500,000
A01243 Special travelling allowance			100,000		100,000
A01244 Adhoc Relief			7,900,000		7,900,000
A01252 Non Practicing Allowance			110,000,000		170,000,000
A01262 Special Relief Allowance			10,000,000		10,000,000
A01270 Others			<u>45,500,000</u>	<u>486,235,000</u>	<u>50,500,000</u>
001 Others			5,500,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000,000		50,500,000
101 Regular Allowances (R.E.)				486,235,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,050,000</u>	<u>4,800,000</u>
A01271 Overtime Allowance			500,000	50,000	500,000
A01273 Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
000 Honoraria				2,000,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					2,000,000
A01274 Medical Charges			2,000,000	2,000,000	2,000,000
A01277 Contingent Paid Staff			200,000		200,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>56,200,000</u>	<u>41,659,000</u>	<u>60,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,500,000</u>	<u>2,630,000</u>	<u>3,500,000</u>
A03201 Postage and Telegraph			500,000	500,000	500,000
A03202 Telephone and Trunk Call			3,000,000	2,130,000	3,000,000
A033 TOTAL UTILITIES			<u>5,000,000</u>	<u>2,609,000</u>	<u>5,432,000</u>
A03301 Gas			1,000,000	129,000	1,000,000
A03302 Water			1,000,000	120,000	1,000,000
A03303 Electricity			<u>2,000,000</u>	<u>1,660,000</u>	<u>2,432,000</u>
001 Electricity			2,000,000	1,660,000	2,432,000
A03304 Hot and Cold Weather Charges			1,000,000	700,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>22,550,000</u>	<u>14,420,000</u>	<u>23,650,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A03402 Rent for Office Building			22,000,000	13,870,000	23,100,000
A03407 Rates and Taxes			550,000	550,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,560,000</u>	<u>11,560,000</u>	<u>15,853,000</u>
A03805 Travelling Allowance			3,360,000	3,360,000	3,528,000
A03806 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,100,000	8,100,000	12,225,000
A039 TOTAL GENERAL			<u>11,590,000</u>	<u>10,440,000</u>	<u>11,998,000</u>
A03901 Stationery			2,400,000	2,400,000	2,520,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Printing and Publications			2,400,000	2,400,000	2,400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	312,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 News Papers, Periodicals & Books			1,000,000	1,000,000	1,050,000
A03906 Uniforms and Protective Clothing			120,000		126,000
A03907 Advertising & Publicity			<u>650,000</u>	<u>308,000</u>	<u>682,000</u>
001 Advertising & Publicity			650,000	308,000	682,000
A03917 Law Charges			500,000	500,000	525,000
A03942 Cost of Other Stores			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,165,000</u>
001 Cost of Other Stores			1,110,000	1,110,000	1,165,000
A03955 Computer Stationary			1,300,000	1,300,000	1,365,000
A03970 Others			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,165,000</u>
001 Others			1,110,000	1,110,000	1,165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>4,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>4,300,000</u>	
001 Fin. Assis. to the f				4,300,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General (LO5283)					
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>1,269,000</u>	<u>1,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>1,269,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>1,269,000</u>	<u>1,600,000</u>
001 Entertainment & Gifts			1,600,000	1,269,000	1,600,000
A09 TOTAL PHYSICAL ASSETS				<u>389,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>389,000</u>	
A09601 Plant and Machinery				389,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,175,000</u>	<u>2,112,000</u>	<u>3,283,000</u>
A130 TOTAL TRANSPORT			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,706,000</u>
A13001 Transport			1,625,000	1,625,000	1,706,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>1,115,000</u>
A13101 Machinery and Equipment			110,000	110,000	1,115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>377,000</u>	<u>462,000</u>
A13201 Furniture and Fixture			440,000	377,000	462,000
Prosecutor General (LO5283)			867,985,000	814,562,000	1,486,731,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>81,849,000</u>	<u>49,424,000</u>	<u>122,905,000</u>
A011 TOTAL PAY			<u>72,371,000</u>	<u>39,946,000</u>	<u>107,689,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>29,270,000</u>	<u>15,735,000</u>	<u>41,844,000</u>
A01106 Total Pay of contract staff					<u>35,835,000</u>
001 Pay of Contract Staff					35,835,000
A01150 Others			<u>29,270,000</u>	<u>15,735,000</u>	<u>6,009,000</u>
001 Pay of Officers (R.E.)				15,735,000	
002 Pay of Officers			29,270,000		6,009,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>43,101,000</u>	<u>24,211,000</u>	<u>65,845,000</u>
A01156 Total Pay of contract staff					<u>30,266,000</u>
A01170 Others			<u>43,101,000</u>	<u>24,211,000</u>	<u>35,579,000</u>
001 Pay of Other Staff (R.E.)				24,211,000	
002 Pay of Staff			43,101,000		35,579,000
A012 TOTAL ALLOWANCES			<u>9,478,000</u>	<u>9,478,000</u>	<u>15,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,578,000</u>	<u>6,578,000</u>	<u>10,791,000</u>
A01201 Senior Post Allowance			18,000		27,000
A01202 House Rent Allowance			900,000		1,500,000
A01203 Conveyance Allowance			400,000		750,000
A01205 Dearness Allowance			400,000		675,000
A01209 Special Additional Allowance			100,000		225,000
A0120D Integrated Allowance			410,000		690,000
A0120K Special Judicial Allowance			850,000		1,425,000
A01217 Medical Allowance			150,000		675,000
A01228 Orderly Allowance			30,000		45,000
A01236 Deputation Allowance			200,000		300,000
A01239 Special Allowance			<u>2,000,000</u>		<u>3,000,000</u>
001 Special Allowance			2,000,000		3,000,000
A01241 Utility allowance for electricity					189,000
A01248 Judicial Allowance			160,000		390,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A01256 Special Adhoc Relief Allowance			300,000		900,000
A01270 Others			<u>660,000</u>	<u>6,578,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			660,000		
101 Regular Allowances (R.E.)				6,578,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>2,900,000</u>	<u>4,425,000</u>
A01271 Overtime Allowance			100,000	100,000	150,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
000 Honoraria				1,000,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					1,500,000
A01274 Medical Charges			500,000	500,000	750,000
A01277 Contingent Paid Staff			1,200,000	1,200,000	1,800,000
A01278 Leave Salary			100,000	100,000	225,000
A03 TOTAL OPERATING EXPENSES			<u>84,538,000</u>	<u>80,258,000</u>	<u>117,813,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,252,000</u>	<u>1,942,000</u>	<u>2,628,000</u>
A03201 Postage and Telegraph			550,000	550,000	525,000
A03202 Telephone and Trunk Call			1,520,000	1,219,000	1,980,000
A03203 Telex Teleprinter and Fax			60,000	51,000	15,000
A03204 Electronic Communication			2,000	2,000	3,000
A03205 Courier and Pilot Service			60,000	60,000	90,000
A03270 Others			60,000	60,000	15,000
A033 TOTAL UTILITIES			<u>10,572,000</u>	<u>10,242,000</u>	<u>15,521,000</u>
A03301 Gas			2,750,000	2,750,000	3,000,000
A03302 Water			600,000	270,000	600,000
A03303 Electricity			<u>7,000,000</u>	<u>7,000,000</u>	<u>11,900,000</u>
001 Electricity			7,000,000	7,000,000	11,900,000
A03304 Hot and Cold Weather Charges			220,000	220,000	18,000
A03370 Others			2,000	2,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>8,272,000</u>	<u>6,461,000</u>	<u>11,976,000</u>
A03401 Charges			2,000	2,000	3,000
A03402 Rent for Office Building			7,000,000	5,327,000	10,500,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A03403 Rent for Residential Building			600,000	462,000	618,000
A03404 Rent for other building			120,000	120,000	30,000
A03407 Rates and Taxes			550,000	550,000	825,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,252,000</u>	<u>8,252,000</u>	<u>10,753,000</u>
A03805 Travelling Allowance			550,000	550,000	600,000
A03806 Transportation of Goods			550,000	550,000	225,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	5,000,000	8,500,000
A03808 Conveyance Charges			150,000	150,000	225,000
A03809 CNG Charges (Govt)			2,000,000	2,000,000	1,200,000
A03820 Others			<u>2,000</u>		<u>3,000</u>
001 Others			2,000		3,000
A03825 Travelling allowance				2,000	
A039 TOTAL GENERAL			<u>55,190,000</u>	<u>53,361,000</u>	<u>76,935,000</u>
A03901 Stationery			3,000,000	1,171,000	3,225,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001 Printing and Publications			1,200,000	1,200,000	1,050,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	220,000	330,000
A03904 Hire of Vehicles			220,000	220,000	180,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>450,000</u>	<u>525,000</u>
001 News Papers, Periodicals & Books			450,000	450,000	525,000
A03906 Uniforms and Protective Clothing			550,000	550,000	675,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,125,000</u>
001 Advertising & Publicity			2,000,000	2,000,000	1,125,000
A03918 Exhibitions, Fairs & Other National Celebrations			550,000	550,000	825,000
A03927 Purchase of drug and medicines			1,500,000	1,500,000	1,500,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>3,500,000</u>	<u>5,250,000</u>
001 Cost of Other Stores			3,500,000	3,500,000	5,250,000
A03970 Others			<u>42,000,000</u>	<u>42,000,000</u>	<u>62,250,000</u>
001 Others			42,000,000	42,000,000	62,250,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041 TOTAL PENSION					<u>900,000</u>
A04115 Social Security benefit in lieu of Pension					900,000
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
001 Entertainment & Gifts			220,000	220,000	180,000
A08 TOTAL LOANS AND ADVANCES			<u>2,000</u>	<u>2,000</u>	
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>2,000</u>	<u>2,000</u>	
A08101 House building			2,000	2,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,920,000</u>	<u>2,920,000</u>	<u>1,380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,050,000</u>
A09201 Hardware			150,000	150,000	225,000
A09202 Software			150,000	150,000	225,000
A09203 I.T. Equipment			2,400,000	2,400,000	600,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>220,000</u>	<u>220,000</u>	<u>330,000</u>
A09802 Purchase of other assets-others			220,000	220,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,480,000</u>	<u>4,176,000</u>	<u>4,920,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,196,000</u>	<u>1,350,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection (LO5362)					
A13001 Transport			1,500,000	1,196,000	1,350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>825,000</u>
A13101 Machinery and Equipment			550,000	550,000	825,000
A132 TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>825,000</u>
A13201 Furniture and Fixture			550,000	550,000	825,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,095,000</u>
A13301 Office Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>915,000</u>
001 Office Buildings			1,100,000	1,100,000	915,000
A13370 Others			<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
001 Others			120,000	120,000	180,000
A137 TOTAL COMPUTER EQUIPMENT			<u>660,000</u>	<u>660,000</u>	<u>825,000</u>
A13701 Hardware			220,000	220,000	255,000
A13702 Software			220,000	220,000	255,000
A13703 I.T. Equipment			220,000	220,000	315,000
Child Protection (LO5362)			174,009,000	137,000,000	248,098,000

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041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>22,594,000</u>	<u>8,510,000</u>	
A011	TOTAL PAY	88		<u>13,196,000</u>	<u>2,937,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19		<u>5,823,000</u>	<u>1,547,000</u>	
A01101	Total Basic Pay of Officers	19		<u>5,813,000</u>		
S045-M	Secretary (BPS-20)	1		450,000		
A029-M	Additional Secretary (BPS-19)	1		400,000		
C395-M	Chief (BPS-19)	1		400,000		
D078-M	Deputy Secretary (BPS-18)	2		620,000		
A012-M	Accounts Officer (BPS-17)	1		219,000		
P076-M	Planning Officer (BPS-17)	3		900,000		
P139-M	Private Secretary (BPS-17)	1		258,000		
S412-M	Senior Data Processor (BPS-17)	2		1,056,000		
U017-M	Under Secretary/Section Officer (BPS-17)	4		884,000		
W106-M	Web Developer (BPS-17)	1		352,000		
S282-M	Superintendent (BPS-16)	2		274,000		
A01103	Special Pay			10,000		
A01150	Others				<u>1,547,000</u>	
001	Pay of Officers (R.E.)				1,547,000	
A011-2	TOTAL PAY OF OTHER STAFF	69		<u>7,373,000</u>	<u>1,390,000</u>	
A01151	Total Basic Pay of Other Staff	69		<u>7,373,000</u>		
P037-M	Personal Assistant (BPS-15)	1		167,000		
S114-M	Senior Scale Stenographer (BPS-15)	1		150,000		
A336-M	Assistant/Deputy Superintendent (BPS-14)	8		1,158,000		
D020-M	Data Entry Operator (BPS-12)	5		1,144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)	12		1,316,000		
S078-M	Senior Clerk (BPS-09)	8		760,000		
J019-M	Junior Clerk (BPS-07)	4		400,000		
D089-M	Despatch Rider (BPS-04)	3		200,000		
D186-M	Driver (BPS-04)	6		600,000		
C112-M	Chowkidar (BPS-02)	2		139,000		
D003-M	Daftri (BPS-02)	1		49,000		
M019-M	Mali (BPS-01)	1		65,000		
N006-M	Naib Qasid (BPS-01)	15		1,096,000		
S311-M	Sanitary Worker (BPS-01)	2		129,000		
A01170	Others				<u>1,390,000</u>	
001	Pay of Other Staff (R.E.)				1,390,000	
A012	TOTAL ALLOWANCES			<u>9,398,000</u>	<u>5,573,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,387,000</u>	<u>4,727,000</u>	
A01201	Senior Post Allowance			25,000		
A01202	House Rent Allowance			2,443,000		
A01203	Conveyance Allowance			995,000		
A01205	Dearness Allowance			1,527,000		
A01208	Dress Allowance			12,000		
A01209	Special Additional Allowance			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		
A01217	Medical Allowance			441,000		
A01224	Entertainment Allowance			20,000		
A01226	Computer Allowance			36,000		
A01228	Orderly Allowance			39,000		
A01239	Special Allowance			<u>110,000</u>		
001	Special Allowance			110,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 travelling allowance		110,000		
A01244	Adhoc Relief		692,000		
A01262	Special Relief Allowance		692,000		
A01270	Others		<u>469,000</u>	<u>4,727,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		469,000		
101	Regular Allowances (R.E.)			4,727,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,011,000</u>	<u>846,000</u>	
A01271	Overtime Allowance		213,000	124,000	
A01273	Honoraria		<u>115,000</u>	<u>114,000</u>	
000	Honoraria			114,000	
A01274	Medical Charges		78,000	4,000	
A01277	Contingent Paid Staff		605,000	604,000	
A03	TOTAL OPERATING EXPENSES		<u>9,807,000</u>	<u>4,524,000</u>	
A032	TOTAL COMMUNICATIONS		<u>756,000</u>	<u>511,000</u>	
A03201	Postage and Telegraph		56,000	50,000	
A03202	Telephone and Trunk Call		693,000	454,000	
A03205	Courier and Pilot Service		7,000	7,000	
A033	TOTAL UTILITIES		<u>613,000</u>	<u>181,000</u>	
A03301	Gas		23,000	4,000	
A03302	Water		23,000	2,000	
A03303	Electricity		<u>550,000</u>	<u>159,000</u>	
001	Electricity		550,000	159,000	
A03304	Hot and Cold Weather Charges		17,000	16,000	
A034	TOTAL OCCUPANCY COSTS		<u>4,042,000</u>	<u>1,156,000</u>	
A03402	Rent for Office Building		3,925,000	1,148,000	
A03407	Rates and Taxes		117,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,619,000</u>	<u>1,318,000</u>	
A03805 Travelling Allowance			275,000	57,000	
A03806 Transportation of Goods			11,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,322,000	1,261,000	
A03808 Conveyance Charges			11,000		
A039 TOTAL GENERAL			<u>2,777,000</u>	<u>1,358,000</u>	
A03901 Stationery			275,000	215,000	
A03902 Printing and Publication			<u>155,000</u>	<u>150,000</u>	
001 Printing and Publications			155,000	150,000	
A03903 Conference/Seminars/Workshops/ Symposia			770,000	430,000	
A03905 Newspapers Periodicals and Books			<u>94,000</u>	<u>50,000</u>	
001 News Papers, Periodicals & Books			94,000	50,000	
A03906 Uniforms and Protective Clothing			40,000	38,000	
A03907 Advertising & Publicity			<u>121,000</u>	<u>64,000</u>	
001 Advertising & Publicity			121,000	64,000	
A03917 Law Charges			55,000		
A03918 Exhibitions, Fairs & Other National Celebrations			110,000		
A03919 Payments to Others for Service Rendered			110,000	49,000	
A03936 Foreign/Inland Training Course Fee			110,000		
A03942 Cost of Other Stores			<u>39,000</u>	<u>38,000</u>	
001 Cost of Other Stores			39,000	38,000	
A03955 Computer Stationary			165,000	155,000	
A03960 Expenditure on Foreign Delegation arriving in PAK			550,000		
A03970 Others			<u>183,000</u>	<u>169,000</u>	
001 Others			183,000	169,000	
A06 TOTAL TRANSFERS			<u>227,000</u>	<u>204,000</u>	

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GENERAL ADMINISTRATION

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4767 Commerce and Investment Department (LO47 67)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>227,000</u>	<u>204,000</u>	
A06301 Entertainments & Gifts			<u>227,000</u>	<u>204,000</u>	
001 Entertainment & Gifts			227,000	204,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>581,000</u>	<u>573,000</u>	
A130 TOTAL TRANSPORT			<u>341,000</u>	<u>340,000</u>	
A13001 Transport			341,000	340,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>175,000</u>	
A13101 Machinery and Equipment			176,000	175,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>58,000</u>	
A13201 Furniture and Fixture			64,000	58,000	
Commerce and Investment Department (LO47 67)			33,209,000	13,811,000	

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>14,902,000</u>	<u>12,641,000</u>	<u>18,243,000</u>
A011 TOTAL PAY	52	51	<u>7,763,000</u>	<u>5,163,000</u>	<u>7,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,212,000</u>	<u>2,612,000</u>	<u>3,129,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,182,000</u>		<u>3,099,000</u>
S045-M Secretary (BPS-20)	1	1	534,000		534,000
A029-M Additional Secretary (BPS-19)	1	1	446,000		428,000
D078-M Deputy Secretary (BPS-18)	2	2	750,000		722,000
L047-M Law Officer (BPS-17)	1	1	207,000		207,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,040,000		1,003,000
S282-M Superintendent (BPS-16)	1	1	205,000		205,000
A01103 Special Pay			30,000		30,000
A01150 Others				<u>2,612,000</u>	
001 Pay of Officers (R.E.)				2,612,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	41	<u>4,551,000</u>	<u>2,551,000</u>	<u>4,285,000</u>
A01151 Total Basic Pay of Other Staff	42	41	<u>4,551,000</u>		<u>4,285,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	700,000		662,000
C162-M Composer (BPS-14)	1	1	130,000		130,000
S216-M Stenographer (BPS-12)	9	9	1,400,000		1,250,000
C134-M Clerk (BPS-07)	10	10	1,100,000		1,070,000
D186-M Driver (BPS-05)	4	4	248,000		260,000
D089-M Despatch Rider (BPS-04)	2	2	170,000		170,000
D003-M Daftri (BPS-03)	2	1	140,000		140,000
Q003-M Qasid (BPS-03)	1	1	100,000		80,000
N006-M Naib Qasid (BPS-02)	7	7	500,000		460,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
N006-M	Naib Qasid (BPS-01)	1	1	63,000		63,000
A01170	Others				<u>2,551,000</u>	
001	Pay of Other Staff (R.E.)				2,551,000	
A012	TOTAL ALLOWANCES			<u>7,139,000</u>	<u>7,478,000</u>	<u>10,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,807,000</u>	<u>7,148,000</u>	<u>10,527,000</u>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,082,000		1,082,000
A01203	Conveyance Allowance			572,000		572,000
A01205	Dearness Allowance			816,000		816,000
A01207	Washing Allowance			3,000		3,000
A01209	Special Additional Allowance			318,000		318,000
A0120D	Integrated Allowance			27,000		25,000
A0120N	Special allowances @ 20% of basic pay for Secretar			936,000		936,000
A0120P	Adhoc Relief 2009			936,000		936,000
A0120X	Ad - hoc Allowance - 2010					3,280,000
A01216	Qualification Allowance			20,000		20,000
A01217	Medical Allowance			266,000		768,000
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			655,000		624,000
A01252	Non Practicing Allowance			150,000		150,000
A01262	Special Relief Allowance			655,000		624,000
A01270	Others			<u>190,000</u>	<u>7,148,000</u>	<u>192,000</u>
001	Others					15,000
030	Integrated Allowance					2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			190,000		175,000
101	Regular Allowances (R.E.)				7,148,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>332,000</u>	<u>330,000</u>	<u>302,000</u>
A01271	Overtime Allowance			150,000	150,000	150,000
A01273	Honoraria			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
000 Honoraria				10,000	
A01274 Medical Charges			170,000	170,000	100,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,389,000</u>	<u>4,689,000</u>	<u>4,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,135,000</u>	<u>721,000</u>	<u>1,140,000</u>
A03201 Postage and Telegraph			85,000	76,000	90,000
A03202 Telephone and Trunk Call			1,050,000	645,000	1,050,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>279,000</u>	<u>443,000</u>
A03301 Gas			50,000	25,000	50,000
A03302 Water			10,000	9,000	10,000
A03303 Electricity			<u>290,000</u>	<u>190,000</u>	<u>328,000</u>
001 Electricity			290,000	190,000	328,000
A03304 Hot and Cold Weather Charges			55,000	55,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407 Rates and Taxes			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,331,000</u>	<u>1,558,000</u>	<u>1,701,000</u>
A03805 Travelling Allowance			220,000	198,000	220,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,350,000	1,470,000
A03808 Conveyance Charges			6,000	5,000	6,000
A039 TOTAL GENERAL			<u>1,511,000</u>	<u>2,124,000</u>	<u>1,599,000</u>
A03901 Stationery			440,000	440,000	500,000
A03902 Printing and Publication			<u>190,000</u>	<u>754,000</u>	<u>190,000</u>
001 Printing and Publications			190,000	754,000	190,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
001 News Papers, Periodicals & Books			55,000	55,000	55,000
A03906 Uniforms and Protective Clothing			65,000	65,000	68,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	3,000	3,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	11,000	12,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
001 Cost of Other Stores			90,000	90,000	95,000
A03955 Computer Stationary			430,000	430,000	440,000
A03970 Others			<u>225,000</u>	<u>275,000</u>	<u>235,000</u>
001 Others			225,000	275,000	235,000
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>85,000</u>	<u>77,000</u>	<u>85,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>77,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>85,000</u>	<u>77,000</u>	<u>85,000</u>
001 Entertainment & Gifts			85,000	77,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>632,000</u>	<u>687,000</u>	<u>675,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>410,000</u>	<u>400,000</u>
A13001 Transport			360,000	410,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			180,000	180,000	180,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		77,000	77,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13703	I.T. Equipment		15,000	20,000	15,000
Labour and Human Resource Department (LO 4075)			20,008,000	18,394,000	23,893,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>41,046,000</u>	<u>39,152,000</u>	<u>55,435,000</u>
A011 TOTAL PAY	142	143	<u>21,439,000</u>	<u>15,017,000</u>	<u>21,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	34	<u>10,650,000</u>	<u>7,763,000</u>	<u>10,486,000</u>
A01101 Total Basic Pay of Officers	36	34	<u>10,535,000</u>		<u>10,363,000</u>
S045-M Secretary (BPS-21)	1	1	525,000		586,000
S397-M Special Secretary (BPS-20)	1		450,000		
A029-M Additional Secretary (BPS-19)	3	3	1,052,000		1,273,000
A160-M Assistant Director Statistics (BPS-18)		1			373,000
D078-M Deputy Secretary (BPS-18)	5	5	1,678,000		1,669,000
S090-M Senior Law Officer (BPS-18)	1	1	350,000		354,000
A160-M Assistant Director Statistics (BPS-17)	1		373,000		
L047-M Law Officer (BPS-17)	2	2	550,000		562,000
R054-M Research And Progress Officer (BPS-17)	1	1	296,000		296,000
S017-M Salesman (BPS-17)		1			275,000
S053-M Section Officer (BPS-17)		3			811,000
S211-M Statistical Officer (BPS-17)	3	3	714,000		794,000
U017-M Under Secretary/Section Officer (BPS-17)	14	10	3,791,000		2,740,000
P139-M Private Secretary (BPS-16)	1		185,000		
S282-M Superintendent (BPS-16)	3	3	571,000		630,000
A01102 Personal pay			71,000		74,000
A01103 Special Pay			30,000		35,000
A01105 Qualification Pay			12,000		12,000
A01150 Others			<u>2,000</u>	<u>7,763,000</u>	<u>2,000</u>
001 Pay of Officers (R.E.)				7,763,000	
002 Pay of Officers			2,000		2,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A011-2 TOTAL PAY OF OTHER STAFF	106	109	<u>10,789,000</u>	<u>7,254,000</u>	<u>11,137,000</u>
A01151 Total Basic Pay of Other Staff	106	109	<u>10,782,000</u>		<u>11,130,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	4		660,000		
P037-M Personal Assistant (BPS-15)	2	2	382,000		370,000
A097-M Assistant (BPS-14)		3			480,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	12	1,737,000		2,029,000
C162-M Composer (BPS-14)	3	3	335,000		403,000
C168-M Computer Assistant (BPS-14)	2	2	269,000		269,000
S216 Stenographer (BPS-12)		1			133,000
S216-M Stenographer (BPS-12)	22	21	2,778,000		2,658,000
C134-M Clerk (BPS-07)	16	16	1,357,000		1,625,000
J019-M Junior Clerk (BPS-07)	5	5	400,000		400,000
D089-M Despatch Rider (BPS-04)	2	1	150,000		73,000
D186 Driver (BPS-04)		4			75,000
D186-M Driver (BPS-04)	7	7	607,000		605,000
D003-M Daftri (BPS-02)	3	3	216,000		206,000
Q003-M Qasid (BPS-02)	1	1	56,000		61,000
C112-M Chowkidar (BPS-01)		1			40,000
N006-M Naib Qasid (BPS-01)	27	27	1,785,000		1,703,000
S311-M Sanitary Worker (BPS-01)	1		50,000		
A01153 Special Pay			6,000		6,000
A01170 Others			<u>1,000</u>	<u>7,254,000</u>	<u>1,000</u>
001 Pay of Other Staff (R.E.)				7,254,000	
002 Pay of Staff			1,000		1,000
A012 TOTAL ALLOWANCES			<u>19,607,000</u>	<u>24,135,000</u>	<u>33,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,553,000</u>	<u>23,692,000</u>	<u>33,050,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A01201 Senior Post Allowance			29,000		29,000
A01202 House Rent Allowance			4,478,000		4,445,000
A01203 Conveyance Allowance			2,092,000		1,953,000
A01205 Dearness Allowance			1,806,000		1,781,000
A01207 Washing Allowance			21,000		21,000
A01209 Special Additional Allowance			929,000		890,000
A0120D Integrated Allowance			41,000		67,000
A0120N Special allowances @ 20% of basic pay for Secretar			2,000,000		3,882,000
A0120P Adhoc Relief 2009			2,000,000		3,853,000
A0120X Ad - hoc Allowance - 2010					9,405,000
A01216 Qualification Allowance			50,000		25,000
A01217 Medical Allowance			636,000		2,301,000
A01224 Entertainment Allowance			34,000		34,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			72,000		72,000
A01239 Special Allowance			<u>100,000</u>		<u>100,000</u>
001 Special Allowance			100,000		100,000
A01243 Special travelling allowance			50,000		50,000
A01244 Adhoc Relief			1,834,000		1,811,000
A01252 Non Practicing Allowance			420,000		420,000
A01262 Special Relief Allowance			1,834,000		1,811,000
A01270 Others			<u>77,000</u>	<u>23,692,000</u>	<u>50,000</u>
001 Others			77,000		50,000
101 Regular Allowances (R.E.)				23,692,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,054,000</u>	<u>443,000</u>	<u>762,000</u>
A01271 Overtime Allowance			215,000	256,000	215,000
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>95,000</u>
000 Honoraria				65,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					95,000
A01274 Medical Charges			772,000	122,000	450,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>12,180,000</u>	<u>12,440,000</u>	<u>13,823,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A032 TOTAL COMMUNICATIONS			<u>3,425,000</u>	<u>2,125,000</u>	<u>3,555,000</u>
A03201 Postage and Telegraph			275,000	225,000	350,000
A03202 Telephone and Trunk Call			3,150,000	1,900,000	3,205,000
A033 TOTAL UTILITIES			<u>261,000</u>	<u>421,000</u>	<u>371,000</u>
A03301 Gas			10,000	20,000	10,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			100,000	300,000	200,000
A03304 Hot and Cold Weather Charges			150,000	100,000	160,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03407 Rates and Taxes			55,000	55,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,174,000</u>	<u>3,101,000</u>	<u>3,981,000</u>
A03805 Travelling Allowance			1,310,000	1,227,000	1,537,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,850,000	1,850,000	2,430,000
A03808 Conveyance Charges			3,000	13,000	3,000
A039 TOTAL GENERAL			<u>5,265,000</u>	<u>6,738,000</u>	<u>5,856,000</u>
A03901 Stationery			1,890,000	2,474,000	2,031,000
A03902 Printing and Publication			<u>865,000</u>	<u>1,165,000</u>	<u>898,000</u>
001 Printing and Publications			865,000	1,165,000	898,000
A03905 Newspapers Periodicals and Books			<u>85,000</u>	<u>100,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			85,000	100,000	90,000
A03906 Uniforms and Protective Clothing			98,000	123,000	105,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>50,000</u>	<u>90,000</u>
001 Advertising & Publicity			85,000	50,000	90,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Payments to Govt. Dept.			5,000	1,000	5,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department (LO4081)					
A03917 Law Charges			30,000	30,000	31,000
A03918 Exhibitions, Fairs & Other National Celebrations			17,000	5,000	22,000
A03942 Cost of Other Stores			<u>295,000</u>	<u>395,000</u>	<u>314,000</u>
001 Cost of Other Stores			295,000	395,000	314,000
A03955 Computer Stationary			1,300,000	1,700,000	1,658,000
A03970 Others			<u>595,000</u>	<u>695,000</u>	<u>612,000</u>
001 Others			595,000	695,000	612,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>185,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>185,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>185,000</u>	<u>75,000</u>
001 Entertainment & Gifts			135,000	185,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>25,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09203 I.T. Equipment					50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>15,000</u>	<u>15,000</u>	
A09470 Others			15,000	15,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>10,000</u>	
A09701 Purchase of Frurniture and Fixture			110,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,710,000</u>	<u>2,145,000</u>	<u>1,872,000</u>
A130 TOTAL TRANSPORT			<u>620,000</u>	<u>805,000</u>	<u>673,000</u>
A13001 Transport			620,000	805,000	673,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>440,000</u>	<u>540,000</u>	<u>483,000</u>
A13101 Machinery and Equipment			440,000	540,000	483,000
A132 TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>265,000</u>	<u>215,000</u>
A13201 Furniture and Fixture			215,000	265,000	215,000
A137 TOTAL COMPUTER EQUIPMENT			<u>435,000</u>	<u>535,000</u>	<u>501,000</u>
A13701 Hardware			265,000	315,000	318,000
A13703 I.T. Equipment			170,000	220,000	183,000
Agriculture Department (LO4081)			55,196,000	53,947,000	71,255,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>22,530,000</u>	<u>25,394,000</u>	<u>27,010,000</u>
A011 TOTAL PAY	93	93	<u>11,173,000</u>	<u>8,838,000</u>	<u>10,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>4,693,000</u>	<u>3,527,000</u>	<u>4,545,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>4,653,000</u>		<u>4,460,000</u>
S045-M Secretary (BPS-20)	1	1	435,000		452,000
A029-M Additional Secretary (BPS-19)	1	1	448,000		440,000
D078-M Deputy Secretary (BPS-18)	3	3	772,000		1,049,000
L047-M Law Officer (BPS-17)	1	1	350,000		167,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,465,000		2,164,000
S282-M Superintendent (BPS-16)	1	1	183,000		188,000
A01102 Personal pay			15,000		60,000
A01103 Special Pay			15,000		9,000
A01105 Qualification Pay			10,000		16,000
A01150 Others				<u>3,527,000</u>	
001 Pay of Officers (R.E.)				3,527,000	
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>6,480,000</u>	<u>5,311,000</u>	<u>6,400,000</u>
A01151 Total Basic Pay of Other Staff	76	76	<u>6,463,000</u>		<u>6,389,000</u>
P037-M Personal Assistant (BPS-15)	1	1	175,000		120,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,257,000		1,265,000
C162-M Composer (BPS-14)	1	1	150,000		75,000
S216-M Stenographer (BPS-12)	13	13	1,504,000		1,410,000
S078-M Senior Clerk (BPS-09)		6			549,000
C134-M Clerk (BPS-07)	17		1,205,000		
J019-M Junior Clerk (BPS-07)	1	12	90,000		865,000
D089-M Despatch Rider (BPS-04)	1	1	80,000		40,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
D186-M Driver (BPS-04)	4	4	336,000		319,000
D003-M Daftri (BPS-02)	3	3	183,000		220,000
D089-M Despatch Rider (BPS-02)	1	1	42,000		41,000
C112-M Chowkidar (BPS-01)	2	2	123,000		124,000
F087-M Frash (BPS-01)	2	2	131,000		133,000
N006-M Naib Qasid (BPS-01)	18	18	1,069,000		1,095,000
S311-M Sanitary Worker (BPS-01)	2	2	118,000		133,000
A01152 Personal pay			10,000		9,000
A01153 Special Pay			7,000		2,000
A01170 Others				<u>5,311,000</u>	
001 Pay of Other Staff (R.E.)				5,311,000	
A012 TOTAL ALLOWANCES			<u>11,357,000</u>	<u>16,556,000</u>	<u>16,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,014,000</u>	<u>16,357,000</u>	<u>15,852,000</u>
A01201 Senior Post Allowance			14,000		13,000
A01202 House Rent Allowance			2,108,000		2,126,000
A01203 Conveyance Allowance			1,268,000		1,261,000
A01205 Dearness Allowance			989,000		806,000
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			449,000		326,000
A0120D Integrated Allowance			50,000		50,000
A0120N Special allowances @ 20% of basic pay for Secretar			1,722,000		1,696,000
A0120P Adhoc Relief 2009			1,741,000		1,709,000
A0120X Ad - hoc Allowance - 2010					4,374,000
A01217 Medical Allowance			462,000		1,490,000
A01224 Entertainment Allowance			8,000		7,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			38,000		20,000
A01238 Charge Allowance					98,000
A01239 Special Allowance					<u>10,000</u>
001 Special Allowance					10,000
A01244 Adhoc Relief			843,000		773,000
A01252 Non Practicing Allowance			120,000		60,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
A01262 Special Relief Allowance			963,000		893,000
A01270 Others			<u>203,000</u>	<u>16,357,000</u>	<u>103,000</u>
027 Personal Allowance					30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			203,000		73,000
101 Regular Allowances (R.E.)				16,357,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>199,000</u>	<u>213,000</u>
A01271 Overtime Allowance			140,000	122,000	160,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			200,000	77,000	50,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,528,000</u>	<u>5,677,000</u>	<u>5,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,105,000</u>	<u>944,000</u>	<u>1,215,000</u>
A03201 Postage and Telegraph			55,000	49,000	65,000
A03202 Telephone and Trunk Call			1,050,000	895,000	1,150,000
A033 TOTAL UTILITIES			<u>391,000</u>	<u>295,000</u>	<u>460,000</u>
A03301 Gas			75,000	50,000	75,000
A03302 Water			16,000	7,000	16,000
A03303 Electricity			<u>250,000</u>	<u>195,000</u>	<u>319,000</u>
001 Electricity			250,000	195,000	319,000
A03304 Hot and Cold Weather Charges			50,000	43,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>13,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	13,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>2,275,000</u>	<u>2,092,000</u>
A03805 Travelling Allowance			350,000	315,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,210,000	1,960,000	1,742,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department (LO4082)					
A039 TOTAL GENERAL			<u>1,455,000</u>	<u>2,150,000</u>	<u>1,575,000</u>
A03901 Stationery			530,000	780,000	580,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>230,000</u>
001 Printing and Publications			200,000	350,000	230,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>105,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	105,000	55,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	1,000	40,000
A03917 Law Charges			15,000	2,000	15,000
A03955 Computer Stationary			310,000	515,000	340,000
A03970 Others			<u>280,000</u>	<u>372,000</u>	<u>290,000</u>
001 Others			280,000	372,000	290,000
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>220,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>220,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>85,000</u>	<u>220,000</u>	<u>90,000</u>
001 Entertainment & Gifts			85,000	220,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>635,000</u>	<u>933,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>580,000</u>	<u>380,000</u>
A13001 Transport			350,000	580,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>293,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			165,000	293,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	60,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4082	Food Department (LO4082)				
Food Department (LO4082)			27,778,000	32,224,000	33,139,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>18,089,000</u>	<u>21,058,000</u>	<u>22,462,000</u>
A011 TOTAL PAY	62	62	<u>9,395,000</u>	<u>8,447,000</u>	<u>9,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>5,248,000</u>	<u>5,124,000</u>	<u>5,444,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>5,198,000</u>		<u>5,294,000</u>
S045-M Secretary (BPS-20)	1	1	416,000		470,000
A029-M Additional Secretary (BPS-19)	1	1	382,000		393,000
D078-M Deputy Secretary (BPS-18)	3	3	964,000		941,000
P159-M Progress Officer (BPS-17)	1	1	260,000		275,000
R059-M Research Officer (BPS-17)	1	1	246,000		211,000
S211-M Statistical Officer (BPS-17)	2	2	460,000		401,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	1,490,000		1,603,000
S282-M Superintendent (BPS-16)	6	6	980,000		1,000,000
A01102 Personal pay			50,000		150,000
A01150 Others				<u>5,124,000</u>	
001 Pay of Officers (R.E.)				5,124,000	
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>4,147,000</u>	<u>3,323,000</u>	<u>3,899,000</u>
A01151 Total Basic Pay of Other Staff	41	41	<u>4,143,000</u>		<u>3,883,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	950,000		974,000
S216-M Stenographer (BPS-12)	10	10	1,600,000		1,480,000
S207-M Statistical Assistant (BPS-11)		2			148,000
S327-M Statistical Assistant (BPS-11)	2		275,000		
S078-F Senior Clerk (BPS-09)		1			61,000
S078-M Senior Clerk (BPS-09)	3	3	192,000		200,000
J019-F Junior Clerk (BPS-07)	1		53,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
J019-M Junior Clerk (BPS-07)	3	3	148,000		145,000
D089-M Despatch Rider (BPS-04)	1	1	94,000		96,000
D186-M Driver (BPS-04)	2	2	149,000		151,000
D003-M Daftri (BPS-02)	1	1	73,000		47,000
N006-F Naib Qasid (BPS-01)	1	1	38,000		44,000
N006-M Naib Qasid (BPS-01)	10	10	571,000		537,000
A01153 Special Pay			4,000		16,000
A01170 Others				<u>3,323,000</u>	
001 Pay of Other Staff (R.E.)				3,323,000	
A012 TOTAL ALLOWANCES			<u>8,694,000</u>	<u>12,611,000</u>	<u>13,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,484,000</u>	<u>12,456,000</u>	<u>12,979,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			1,246,000		1,356,000
A01203 Conveyance Allowance			516,000		578,000
A01205 Dearness Allowance			1,178,000		929,000
A01209 Special Additional Allowance			559,000		560,000
A0120D Integrated Allowance			75,000		40,000
A0120N Special allowances @ 20% of basic pay for Secretar			1,314,000		1,421,000
A0120P Adhoc Relief 2009			1,286,000		1,336,000
A0120X Ad - hoc Allowance - 2010					3,691,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			100,000		1,138,000
A01224 Entertainment Allowance			30,000		30,000
A01228 Orderly Allowance			40,000		40,000
A01236 Deputation Allowance					10,000
A01239 Special Allowance					<u>10,000</u>
001 Special Allowance					10,000
A01244 Adhoc Relief			1,015,000		865,000
A01262 Special Relief Allowance			1,015,000		865,000
A01270 Others			<u>50,000</u>	<u>12,456,000</u>	<u>50,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000		50,000
101 Regular Allowances (R.E.)				12,456,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>155,000</u>	<u>140,000</u>
A01271 Overtime Allowance			55,000	105,000	55,000
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					10,000
A01274 Medical Charges			120,000	40,000	60,000
A01278 Leave Salary			25,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>3,333,000</u>	<u>4,315,000</u>	<u>3,892,000</u>
A032 TOTAL COMMUNICATIONS			<u>690,000</u>	<u>970,000</u>	<u>755,000</u>
A03201 Postage and Telegraph			40,000	70,000	55,000
A03202 Telephone and Trunk Call			650,000	900,000	700,000
A033 TOTAL UTILITIES			<u>342,000</u>	<u>323,000</u>	<u>380,000</u>
A03301 Gas			90,000	53,000	90,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>200,000</u>	<u>240,000</u>	<u>248,000</u>
001 Electricity			200,000	240,000	248,000
A03304 Hot and Cold Weather Charges			50,000	30,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,820,000</u>	<u>1,496,000</u>
A03805 Travelling Allowance			240,000	640,000	260,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			880,000	1,180,000	1,236,000
A039 TOTAL GENERAL			<u>1,164,000</u>	<u>1,185,000</u>	<u>1,244,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	400,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001 Printing and Publications			150,000	170,000	170,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	65,000	55,000
A03906 Uniforms and Protective Clothing			10,000	10,000	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>65,000</u>	<u>70,000</u>	<u>80,000</u>
001 Cost of Other Stores			65,000	70,000	80,000
A03955 Computer Stationary			300,000	300,000	330,000
A03970 Others			<u>160,000</u>	<u>170,000</u>	<u>175,000</u>
001 Others			160,000	170,000	175,000
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>720,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>445,000</u>
A13001 Transport			400,000	400,000	445,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			250,000	250,000	275,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>70,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	70,000	80,000
Livestock and Dairy Development Departme NT(LO4083)			22,242,000	26,163,000	27,224,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>22,562,000</u>	<u>19,526,000</u>	<u>25,475,000</u>
A011	TOTAL PAY		82	82	<u>12,119,000</u>	<u>7,498,000</u>	<u>10,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,804,000</u>	<u>3,987,000</u>	<u>5,272,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>5,699,000</u>		<u>5,167,000</u>
S045-M	Secretary	(BPS-20)	1	1	497,000		489,000
A029-F	Additional Secretary	(BPS-19)	1		356,000		
A029-M	Additional Secretary	(BPS-19)		1			347,000
D078-M	Deputy Secretary	(BPS-18)	2	2	721,000		623,000
D108-M	Director Budget & Accounts(Forests)	(BPS-18)	1	1	250,000		238,000
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		865,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	281,000		274,000
U017-M	Under Secretary/Section Officer	(BPS-17)	7	7	1,822,000		1,404,000
S282-M	Superintendent	(BPS-16)	1	1	206,000		200,000
A01102	Personal pay				50,000		50,000
A01103	Special Pay				55,000		55,000
A01150	Others					<u>3,987,000</u>	
001	Pay of Officers (R.E.)					3,987,000	
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>6,315,000</u>	<u>3,511,000</u>	<u>5,439,000</u>
A01151	Total Basic Pay of Other Staff		<u>62</u>	<u>62</u>	<u>6,046,000</u>		<u>5,170,000</u>
A336-F	Assistant/Deputy Superintendent	(BPS-14)		1			121,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	8	7	960,000		840,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C162-M Composer (BPS-14)	3	3	300,000		320,000
S216-M Stenographer (BPS-12)	12	12	1,375,000		1,304,000
S209-M Statistical Computer (BPS-11)	2	2	210,000		198,000
S078-M Senior Clerk (BPS-09)	7	7	600,000		605,000
J019-F Junior Clerk (BPS-07)		1			50,000
J019-M Junior Clerk (BPS-07)	6	5	1,047,000		309,000
D089-M Despatch Rider (BPS-04)	2	2	203,000		187,000
D186-M Driver (BPS-04)	2	2	201,000		202,000
D003-M Daftri (BPS-02)	1	1	68,000		63,000
N006-F Naib Qasid (BPS-02)		2			85,000
N006-M Naib Qasid (BPS-02)	13	11	750,000		588,000
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	242,000		218,000
N006 Naib Qasid (BPS-01)		2			80,000
N006-M Naib Qasid (BPS-01)	2		90,000		
A01155 Qualification Pay			19,000		19,000
A01156 Total Pay of contract staff			<u>250,000</u>		<u>250,000</u>
A01170 Others				<u>3,511,000</u>	
001 Pay of Other Staff (R.E.)				3,511,000	
A012 TOTAL ALLOWANCES			<u>10,443,000</u>	<u>12,028,000</u>	<u>14,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,167,000</u>	<u>11,228,000</u>	<u>14,528,000</u>
A01201 Senior Post Allowance			22,000		22,000
A01202 House Rent Allowance			1,328,000		1,328,000
A01203 Conveyance Allowance			1,268,000		1,068,000
A01205 Dearness Allowance			1,000,000		829,000
A01209 Special Additional Allowance			550,000		550,000
A0120D Integrated Allowance			44,000		44,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A0120N	Special allowances @ 20% of basic pay for Secretar		1,447,000		1,447,000
A0120P	Adhoc Relief 2009		1,365,000		1,365,000
A0120X	Ad - hoc Allowance - 2010				4,163,000
A01216	Qualification Allowance		33,000		20,000
A01217	Medical Allowance		365,000		1,235,000
A01224	Entertainment Allowance		27,000		20,000
A01228	Orderly Allowance		39,000		39,000
A01235	Secretariat allowance		100,000		
A01236	Deputation Allowance		55,000		55,000
A01238	Charge Allowance		200,000		150,000
A01239	Special Allowance				<u>50,000</u>
001	Special Allowance				50,000
A01243	Special travelling allowance		150,000		75,000
A01244	Adhoc Relief		906,000		906,000
A01252	Non Practicing Allowance		115,000		115,000
A01262	Special Relief Allowance		906,000		800,000
A01270	Others		<u>247,000</u>	<u>11,228,000</u>	<u>247,000</u>
001	Others		110,000		110,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		137,000		137,000
101	Regular Allowances (R.E.)			11,228,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,000</u>	<u>800,000</u>	<u>236,000</u>
A01271	Overtime Allowance		85,000	60,000	85,000
A01273	Honoraria		<u>15,000</u>	<u>65,000</u>	<u>50,000</u>
000	Honoraria			65,000	
A01274	Medical Charges		175,000	675,000	100,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>5,807,000</u>	<u>6,035,000</u>	<u>6,484,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,150,000</u>	<u>1,300,000</u>	<u>1,245,000</u>
A03201	Postage and Telegraph		100,000	125,000	120,000
A03202	Telephone and Trunk Call		1,050,000	1,175,000	1,125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A033 TOTAL UTILITIES			<u>907,000</u>	<u>537,000</u>	<u>1,008,000</u>
A03301 Gas			55,000	205,000	100,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>800,000</u>	<u>265,000</u>	<u>853,000</u>
001 Electricity			800,000	265,000	853,000
A03304 Hot and Cold Weather Charges			32,000	47,000	35,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,280,000</u>	<u>2,113,000</u>	<u>2,446,000</u>
A03805 Travelling Allowance			325,000	225,000	275,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,430,000	1,730,000	1,946,000
A03808 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			500,000	133,000	200,000
A039 TOTAL GENERAL			<u>1,440,000</u>	<u>2,055,000</u>	<u>1,755,000</u>
A03901 Stationery			440,000	690,000	550,000
A03902 Printing and Publication			<u>230,000</u>	<u>380,000</u>	<u>300,000</u>
001 Printing and Publications			230,000	380,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	80,000	55,000
A03906 Uniforms and Protective Clothing			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	25,000	25,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	25,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001 Cost of Other Stores			60,000	90,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03955 Computer Stationary			330,000	380,000	400,000
A03970 Others			<u>230,000</u>	<u>330,000</u>	<u>280,000</u>
001 Others			230,000	330,000	280,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001 Entertainment & Gifts			110,000	150,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>745,000</u>	<u>970,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>600,000</u>	<u>480,000</u>
A13001 Transport			450,000	600,000	480,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>300,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			225,000	300,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
Forestry Wildlife Fisheries and Tourism DEPARTMENT(LO4084)			29,224,000	26,681,000	32,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>9,355,000</u>	<u>11,455,000</u>	<u>12,084,000</u>
A011 TOTAL PAY	36	36	<u>4,364,000</u>	<u>4,364,000</u>	<u>4,682,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,054,000</u>	<u>2,054,000</u>	<u>2,008,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>2,054,000</u>		<u>2,008,000</u>
S045-M Secretary (BPS-20)	1	1	552,000		552,000
D078-F Deputy Secretary (BPS-19)	1	1	422,000		411,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	860,000		870,000
S282-M Superintendent (BPS-16)	1	1	220,000		175,000
A01150 Others				<u>2,054,000</u>	
001 Pay of Officers (R.E.)				2,054,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,674,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,310,000</u>		<u>2,674,000</u>
P037-M Personal Assistant (BPS-15)	2	2	233,000		411,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	68,000		87,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	348,000		400,000
S216-F Stenographer (BPS-12)	1	1	64,000		54,000
S216-M Stenographer (BPS-12)	3	3	190,000		200,000
S078-M Senior Clerk (BPS-09)	4	4	374,000		327,000
J019-M Junior Clerk (BPS-07)	3	3	179,000		241,000
D186-M Driver (BPS-05)	2	2	133,000		196,000
D089-M Despatch Rider (BPS-04)	1	1	45,000		71,000
D003-M Daftri (BPS-03)	2	2	119,000		123,000
F087-M Frash (BPS-02)	1	1	77,000		78,000
N006-M Naib Qasid (BPS-02)	7	7	480,000		486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
A01170 Others				<u>2,310,000</u>	
001 Pay of Other Staff (R.E.)				2,310,000	
A012 TOTAL ALLOWANCES			<u>4,991,000</u>	<u>7,091,000</u>	<u>7,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,805,000</u>	<u>6,905,000</u>	<u>7,266,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		1,060,000
A01203 Conveyance Allowance			496,000		496,000
A01205 Dearness Allowance			500,000		500,000
A01209 Special Additional Allowance			242,000		230,000
A0120D Integrated Allowance			20,000		20,000
A0120N Special allowances @ 20% of basic pay for Secretar			614,000		600,000
A0120P Adhoc Relief 2009			614,000		686,000
A0120X Ad - hoc Allowance - 2010					2,207,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			176,000		372,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01238 Charge Allowance			10,000		10,000
A01243 Special travelling allowance			80,000		80,000
A01244 Adhoc Relief			418,000		418,000
A01256 Special Adhoc Relief Allowance					12,000
A01262 Special Relief Allowance			418,000		418,000
A01270 Others			<u>75,000</u>	<u>6,905,000</u>	<u>75,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		75,000
101 Regular Allowances (R.E.)				6,905,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>	<u>136,000</u>
A01271 Overtime Allowance			70,000	70,000	70,000
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000 Honoraria				5,000	
A01274 Medical Charges			110,000	110,000	60,000
A01278 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,161,000</u>	<u>2,309,000</u>	<u>2,565,000</u>
A032 TOTAL COMMUNICATIONS			<u>445,000</u>	<u>435,000</u>	<u>445,000</u>
A03201 Postage and Telegraph			55,000	45,000	55,000
A03202 Telephone and Trunk Call			390,000	390,000	390,000
A033 TOTAL UTILITIES			<u>355,000</u>	<u>360,000</u>	<u>474,000</u>
A03301 Gas			55,000	30,000	55,000
A03303 Electricity			<u>260,000</u>	<u>294,000</u>	<u>379,000</u>
001 Electricity			260,000	294,000	379,000
A03304 Hot and Cold Weather Charges			40,000	36,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	5,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>792,000</u>	<u>709,000</u>	<u>1,052,000</u>
A03805 Travelling Allowance			125,000	103,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			660,000	600,000	920,000
A03808 Conveyance Charges			7,000	6,000	7,000
A039 TOTAL GENERAL			<u>554,000</u>	<u>800,000</u>	<u>579,000</u>
A03901 Stationery			165,000	265,000	175,000
A03902 Printing and Publication			<u>50,000</u>	<u>134,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	134,000	50,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	40,000	30,000
A03906 Uniforms and Protective Clothing			20,000	18,000	20,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising & Publicity			6,000	6,000	6,000
A03917 Law Charges			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>17,000</u>	<u>18,000</u>
001 Cost of Other Stores			18,000	17,000	18,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department (LO4085)					
A03955 Computer Stationary			160,000	144,000	165,000
A03970 Others			<u>100,000</u>	<u>172,000</u>	<u>110,000</u>
001 Others			100,000	172,000	110,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>72,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>72,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>72,000</u>	<u>40,000</u>
001 Entertainment & Gifts			40,000	72,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>535,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>325,000</u>	<u>200,000</u>
A13001 Transport			200,000	325,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>140,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			160,000	140,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
Cooperative Department (LO4085)			11,986,000	14,371,000	15,124,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>5,367,000</u>	<u>4,160,000</u>	<u>12,498,000</u>
A011 TOTAL PAY	21	40	<u>2,583,000</u>	<u>1,414,000</u>	<u>4,333,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	7	<u>820,000</u>	<u>493,000</u>	<u>1,713,000</u>
A01101 Total Basic Pay of Officers	3	7	<u>798,000</u>		<u>1,613,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	400,000		422,000
A598-M Additional Cane Commissioner (BPS-18)		1			266,000
A599-M Assistant Cane Commissioner (BPS-17)		2			414,000
P158-M Programmer (BPS-17)	1	1	248,000		207,000
S282-M Superintendent (BPS-16)	1	2	150,000		304,000
A01103 Special Pay			22,000		100,000
A01150 Others				<u>493,000</u>	
001 Pay of Officers (R.E.)				493,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	33	<u>1,763,000</u>	<u>921,000</u>	<u>2,620,000</u>
A01151 Total Basic Pay of Other Staff	18	33	<u>1,745,000</u>		<u>2,520,000</u>
P037-M Personal Assistant (BPS-15)		1			138,000
A097-M Assistant (BPS-14)	5	6	700,000		619,000
I078 Inspector (Legal) (BPS-14)		2			246,000
C174-M Computer Operator (BPS-12)		2			209,000
S216-M Stenographer (BPS-12)	1	1	105,000		104,000
K007-M Key Punch Operator (BPS-11)	2	2	200,000		105,000
S078-M Senior Clerk (BPS-09)		2			188,000
J019-M Junior Clerk (BPS-07)	7	7	560,000		370,000
D089-M Despatch Rider (BPS-04)		1			42,000
D186-M Driver (BPS-04)	1	3	80,000		167,000
C112-M Chowkidar (BPS-01)		1			51,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
N006-M Naib Qasid (BPS-01)	2	4	100,000		230,000
S311-M Sanitary Worker (BPS-01)		1			51,000
A01153 Special Pay			18,000		100,000
A01170 Others				<u>921,000</u>	
001 Pay of Other Staff (R.E.)				921,000	
A012 TOTAL ALLOWANCES			<u>2,784,000</u>	<u>2,746,000</u>	<u>8,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,666,000</u>	<u>2,731,000</u>	<u>7,973,000</u>
A01202 House Rent Allowance			573,000		1,100,000
A01203 Conveyance Allowance			323,000		652,000
A01205 Dearness Allowance			256,000		400,000
A01209 Special Additional Allowance			121,000		300,000
A0120D Integrated Allowance			6,000		16,000
A0120P Adhoc Relief 2009			468,000		743,000
A0120X Ad - hoc Allowance - 2010					2,078,000
A01217 Medical Allowance			114,000		647,000
A01224 Entertainment Allowance			8,000		100,000
A01226 Computer Allowance			30,000		200,000
A01244 Adhoc Relief			186,000		350,000
A01262 Special Relief Allowance			186,000		350,000
A01264 Technical Allowance			127,000		300,000
A01270 Others			<u>268,000</u>	<u>2,731,000</u>	<u>737,000</u>
001 Others					737,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			268,000		
101 Regular Allowances (R.E.)				2,731,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>15,000</u>	<u>192,000</u>
A01271 Overtime Allowance			30,000	1,000	50,000
A01273 Honoraria			<u>1,000</u>	<u>2,000</u>	<u>10,000</u>
000 Honoraria				2,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					10,000
A01274 Medical Charges			55,000	5,000	100,000
A01299 Others			<u>32,000</u>	<u>7,000</u>	<u>32,000</u>
001 Others			32,000	7,000	32,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A03 TOTAL OPERATING EXPENSES			<u>1,785,000</u>	<u>15,616,000</u>	<u>2,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>260,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			90,000	240,000	300,000
A033 TOTAL UTILITIES			<u>186,000</u>	<u>169,000</u>	<u>225,000</u>
A03301 Gas			25,000	13,000	30,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>120,000</u>	<u>100,000</u>	<u>145,000</u>
001 Electricity			120,000	100,000	145,000
A03304 Hot and Cold Weather Charges			30,000	45,000	30,000
A03370 Others			1,000	1,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>855,000</u>	<u>910,000</u>	<u>1,060,000</u>
A03402 Rent for Office Building			800,000	900,000	1,000,000
A03407 Rates and Taxes			55,000	10,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>470,000</u>	<u>590,000</u>
A03805 Travelling Allowance			100,000	20,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	450,000	490,000
A039 TOTAL GENERAL			<u>334,000</u>	<u>13,807,000</u>	<u>741,000</u>
A03901 Stationery			200,000	400,000	300,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and Publications			1,000	100,000	110,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>13,025,000</u>	<u>100,000</u>
001 Advertising & Publicity			1,000	13,025,000	100,000
A03917 Law Charges			60,000	5,000	6,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab (LE4065)					
A03955 Computer Stationary			1,000	101,000	100,000
A03970 Others			<u>60,000</u>	<u>160,000</u>	<u>100,000</u>
001 Others			60,000	160,000	100,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Entertainment & Gifts			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701 Purchase of Furniture and Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>485,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>220,000</u>	
A13001 Transport			120,000	220,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>185,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			85,000	185,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			30,000	80,000	100,000
Cane Commissioner Punjab (LE4065)			7,388,000	20,562,000	15,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>52,797,000</u>	<u>58,990,000</u>	<u>65,999,000</u>
A011 TOTAL PAY	246	246	<u>25,487,000</u>	<u>22,987,000</u>	<u>26,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>8,962,000</u>	<u>7,462,000</u>	<u>9,360,000</u>
A01101 Total Basic Pay of Officers	37	37	<u>8,862,000</u>		<u>9,345,000</u>
S045-M Secretary (BPS-20)	1	1	453,000		416,000
A029-M Additional Secretary (BPS-19)	2	2	811,000		635,000
O012-M Officer On Special Duty (BPS-19)	1	1	464,000		374,000
D051-M Deputy Director (BPS-18)	1	1	351,000		362,000
D078-M Deputy Secretary (BPS-18)	6	6	1,615,000		1,870,000
A143-M Assistant Design Officer (BPS-17)	1	1	300,000		250,000
U017-M Under Secretary/Section Officer (BPS-17)	21	21	4,157,000		4,776,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	221,000		176,000
S282-M Superintendent (BPS-16)	3	3	490,000		486,000
A01103 Special Pay			100,000		15,000
A01150 Others				<u>7,462,000</u>	
001 Pay of Officers (R.E.)				7,462,000	
A011-2 TOTAL PAY OF OTHER STAFF	209	209	<u>16,525,000</u>	<u>15,525,000</u>	<u>17,323,000</u>
A01151 Total Basic Pay of Other Staff	209	209	<u>16,525,000</u>		<u>17,323,000</u>
L103-M Librarian (BPS-15)	1	1	65,000		66,000
P037-M Personal Assistant (BPS-15)	3	3	579,000		430,000
S114-M Senior Scale Stenographer (BPS-15)	17	17	2,081,000		2,568,000
A336-M Assistant/Deputy Superintendent (BPS-14)	34	34	4,237,000		4,515,000
S216-M Stenographer (BPS-12)	17	17	840,000		1,372,000
D222-M Draftsman (BPS-11)	1	1	52,000		52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	2,160,000		2,082,000
D089-M Despatch Rider (BPS-07)	1	1	108,000		106,000
J019-M Junior Clerk (BPS-07)	22	22	1,286,000		1,350,000
T061-M Tracer (BPS-06)	1	1	43,000		43,000
D186-M Driver (BPS-05)	1	1	42,000		84,000
E034-M Electrician (BPS-05)	1	1	42,000		44,000
C112-M Chowkidar (BPS-02)	3		192,000		
D003-M Daftri (BPS-02)	12	12	801,000		857,000
H041-M Head Mali (BPS-02)	1	1	82,000		81,000
H056-M Head Sweeper (BPS-02)	1	1	78,000		78,000
Q003-M Qasid (BPS-02)	1	1	39,000		39,000
S242-M Store Mistri (BPS-02)	1	1	54,000		38,000
C112-M Chowkidar (BPS-01)		3			219,000
F004-M Farashes (BPS-01)	3	3	127,000		160,000
F023-M Ferro Printer (BPS-01)	1	1	42,000		74,000
G044-M Gestetner Operator (BPS-01)	1	1	37,000		37,000
M019-M Mali (BPS-01)	4	4	248,000		180,000
N006-M Naib Qasid (BPS-01)	43	43	2,495,000		2,153,000
S059-M Security Guard (BPS-01)	2	2	135,000		103,000
S311-M Sanitary Worker (BPS-01)	8	8	366,000		410,000
W017-M Watcher (BPS-01)	4	4	210,000		91,000
W022-M Water Man (BPS-01)	2	2	84,000		91,000
A01170 Others				<u>15,525,000</u>	
001 Pay of Other Staff (R.E.)				15,525,000	
A012 TOTAL ALLOWANCES			<u>27,310,000</u>	<u>36,003,000</u>	<u>39,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,800,000</u>	<u>35,493,000</u>	<u>39,041,000</u>
A01201 Senior Post Allowance			14,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		5,500,000		5,500,000
A01203	Conveyance Allowance		2,500,000		2,500,000
A01205	Dearness Allowance		1,838,000		1,838,000
A01209	Special Additional Allowance		1,452,000		1,252,000
A0120D	Integrated Allowance		59,000		59,000
A0120N	Special allowances @ 20% of basic pay for Secretar		3,500,000		4,200,000
A0120P	Adhoc Relief 2009		3,500,000		2,834,000
A0120X	Ad - hoc Allowance - 2010				11,500,000
A01216	Qualification Allowance		200,000		50,000
A01217	Medical Allowance		1,100,000		2,717,000
A01224	Entertainment Allowance		20,000		20,000
A01228	Orderly Allowance		89,000		89,000
A01239	Special Allowance		<u>500,000</u>		<u>500,000</u>
001	Special Allowance		500,000		500,000
A01240	Utility allowance for Gas		360,000		200,000
A01244	Adhoc Relief		2,834,000		2,834,000
A01262	Special Relief Allowance		2,834,000		2,834,000
A01270	Others		<u>500,000</u>	<u>35,493,000</u>	<u>100,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees		500,000		100,000
101	Regular Allowances (R.E.)			35,493,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>510,000</u>	<u>275,000</u>
A01271	Overtime Allowance		60,000	60,000	60,000
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		435,000	435,000	200,000
A01278	Leave Salary		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>14,581,000</u>	<u>19,511,000</u>	<u>19,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,560,000</u>	<u>2,710,000</u>	<u>2,690,000</u>
A03201	Postage and Telegraph		160,000	210,000	190,000
A03202	Telephone and Trunk Call		2,400,000	2,500,000	2,500,000
A033	TOTAL UTILITIES		<u>2,595,000</u>	<u>2,595,000</u>	<u>3,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A03301 Gas			60,000	60,000	60,000
A03302 Water			50,000	50,000	30,000
A03303 Electricity			<u>2,400,000</u>	<u>2,400,000</u>	<u>3,030,000</u>
001 Electricity			2,400,000	2,400,000	3,030,000
A03304 Hot and Cold Weather Charges			85,000	85,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,650,000</u>	<u>7,330,000</u>	<u>6,616,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	1,050,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,650,000	6,330,000	5,566,000
A039 TOTAL GENERAL			<u>4,764,000</u>	<u>6,864,000</u>	<u>6,739,000</u>
A03901 Stationery			1,700,000	2,300,000	2,400,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
001 Printing and Publications			800,000	1,300,000	1,400,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>105,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			80,000	105,000	80,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising & Publicity			40,000	40,000	30,000
A03917 Law Charges			7,000	7,000	7,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	7,000	7,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>350,000</u>	<u>240,000</u>
001 Cost of Other Stores			225,000	350,000	240,000
A03955 Computer Stationary			1,600,000	2,300,000	2,250,000
A03970 Others			<u>230,000</u>	<u>380,000</u>	<u>250,000</u>
001 Others			230,000	380,000	250,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department (LO4086)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
001 Entertainment & Gifts			110,000	180,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,630,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>1,050,000</u>	<u>940,000</u>
A13001 Transport			850,000	1,050,000	940,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>690,000</u>	<u>580,000</u>
A13101 Machinery and Equipment			540,000	690,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	160,000	110,000
Irrigation and Power Department (LO4086)			68,988,000	80,581,000	87,006,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>58,951,000</u>	<u>53,876,000</u>	<u>68,207,000</u>
A011	TOTAL PAY		<u>211</u>	<u>203</u>	<u>28,684,000</u>	<u>22,404,000</u>	<u>28,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>40</u>	<u>11,638,000</u>	<u>9,358,000</u>	<u>11,609,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>40</u>	<u>11,567,000</u>		<u>11,551,000</u>
D304-M	Database Administrator	(Special)	2		600,000		
N055-M	Network Administrator	(Special)	2		560,000		
S314-M	System Administrator	(Special)	1		360,000		
S045-M	Secretary	(BPS-20)		1			470,000
S397-M	Special Secretary	(BPS-20)	1		450,000		
A029-M	Additional Secretary	(BPS-19)	3	3	1,177,000		1,175,000
S045-M	Secretary	(BPS-19)	1		358,000		
D051-M	Deputy Director	(BPS-18)	1	1	167,000		183,000
D078-M	Deputy Secretary	(BPS-18)	3	3	976,000		1,053,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	3	3	1,062,000		1,084,000
S090-M	Senior Law Officer	(BPS-18)	1	1	375,000		520,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	185,000		194,000
D304-M	Database Administrator	(BPS-17)		2			500,000
L047-M	Law Officer	(BPS-17)	1	1	200,000		450,000
N055-M	Network Administrator	(BPS-17)		1			290,000
S053-M	Section Officer	(BPS-17)	4	4	1,000,000		1,150,000
S314-M	System Administrator	(BPS-17)		2			530,000
U017-M	Under Secretary/Section Officer	(BPS-17)	15	15	3,530,000		3,530,000
P139-M	Private Secretary	(BPS-16)	1		151,000		
S282-M	Superintendent	(BPS-16)	2	2	416,000		422,000
A01103	Special Pay				59,000		46,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4071	Communication and Works Department (LO40 71)					
A01105	Qualification Pay			12,000		12,000
A01150	Others				<u>9,358,000</u>	
001	Pay of Officers (R.E.)				9,358,000	
A011-2	TOTAL PAY OF OTHER STAFF	169	163	<u>17,046,000</u>	<u>13,046,000</u>	<u>16,507,000</u>
A01151	Total Basic Pay of Other Staff	<u>169</u>	<u>163</u>	<u>17,046,000</u>		<u>16,507,000</u>
P037-M	Personal Assistant (BPS-15)	2	1	450,000		230,000
A097-M	Assistant (BPS-14)	4	4	800,000		834,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	18	18	2,244,000		2,431,000
C162-M	Composer (BPS-14)	1	1	150,000		350,000
D222-M	Draftsman (BPS-14)	2	2	300,000		300,000
D163-M	Divisional Head Draftsman (BPS-13)	1	1	111,000		115,000
D020-M	Data Entry Operator (BPS-12)	3	2	450,000		152,000
S216-M	Stenographer (BPS-12)	28	28	4,130,000		4,275,000
S271-M	Sub-Engineer (BPS-11)	1	1	166,000		171,000
S078-M	Senior Clerk (BPS-09)	19	19	1,679,000		1,692,000
D089-M	Despatch Rider (BPS-07)	1		95,000		
J019-M	Junior Clerk (BPS-07)	22	21	1,991,000		1,512,000
D186-M	Driver (BPS-05)	2	2	151,000		136,000
T061-M	Tracer (BPS-05)	1	1	64,000		66,000
D089-M	Despatch Rider (BPS-04)	1	2	100,000		213,000
D186-M	Driver (BPS-04)	5	4	400,000		510,000
D003-M	Daftri (BPS-03)	9	9	660,000		588,000
F087-M	Frash (BPS-03)	3	4	220,000		250,000
J001-M	Jamadar (BPS-03)	1	1	79,000		79,000
C112-M	Chowkidar (BPS-02)	2	3	109,000		174,000
F023-M	Ferro Printer (BPS-02)	1	1	73,000		73,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
N006-M Naib Qasid (BPS-02)	26	32	1,649,000		1,908,000
S311-M Sanitary Worker (BPS-02)	3	4	182,000		245,000
W022-M Water Man (BPS-02)	1	1	73,000		73,000
C112-M Chowkidar (BPS-01)	1		60,000		
F087-M Frash (BPS-01)	1		60,000		
N006-M Naib Qasid (BPS-01)	9	1	540,000		130,000
S311-M Sanitary Worker (BPS-01)	1		60,000		
A01170 Others				<u>13,046,000</u>	
001 Pay of Other Staff (R.E.)				13,046,000	
A012 TOTAL ALLOWANCES			<u>30,267,000</u>	<u>31,472,000</u>	<u>40,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,014,000</u>	<u>31,124,000</u>	<u>39,864,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			5,640,000		5,014,000
A01203 Conveyance Allowance			3,212,000		2,830,000
A01205 Dearness Allowance			2,922,000		2,524,000
A01209 Special Additional Allowance			1,006,000		1,006,000
A0120A Special Message Allowance			1,470,000		
A0120D Integrated Allowance			50,000		77,000
A0120N Special allowances @ 20% of basic pay for Secretar			2,800,000		3,521,000
A0120P Adhoc Relief 2009			4,459,000		4,244,000
A0120X Ad - hoc Allowance - 2010					9,066,000
A01216 Qualification Allowance			6,000		96,000
A01217 Medical Allowance			1,026,000		3,198,000
A01224 Entertainment Allowance			27,000		21,000
A01228 Orderly Allowance			72,000		36,000
A01239 Special Allowance			<u>267,000</u>		<u>290,000</u>
001 Special Allowance			267,000		290,000
A01243 Special travelling allowance			300,000		300,000
A01244 Adhoc Relief			2,977,000		3,457,000
A01252 Non Practicing Allowance			300,000		300,000
A01262 Special Relief Allowance			2,977,000		3,283,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
A01270 Others			<u>490,000</u>	<u>31,124,000</u>	<u>588,000</u>
001 Others					4,000
027 Personal Allowance					25,000
030 Integrated Allowance			34,000		4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			456,000		555,000
101 Regular Allowances (R.E.)				31,124,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>348,000</u>	<u>227,000</u>
A01271 Overtime Allowance			36,000	186,000	80,000
A01273 Honoraria			<u>15,000</u>	<u>62,000</u>	<u>35,000</u>
000 Honoraria				62,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					35,000
A01274 Medical Charges			200,000	100,000	100,000
A01278 Leave Salary			2,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>6,956,000</u>	<u>16,563,000</u>	<u>11,197,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,540,000</u>	<u>2,085,000</u>	<u>1,620,000</u>
A03201 Postage and Telegraph			90,000	185,000	120,000
A03202 Telephone and Trunk Call			1,450,000	1,900,000	1,500,000
A033 TOTAL UTILITIES			<u>2,642,000</u>	<u>3,521,000</u>	<u>3,737,000</u>
A03301 Gas			55,000	135,000	70,000
A03303 Electricity			<u>2,550,000</u>	<u>3,349,000</u>	<u>3,620,000</u>
001 Electricity			2,550,000	3,349,000	3,620,000
A03304 Hot and Cold Weather Charges			37,000	37,000	47,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>25,000</u>	<u>40,000</u>
A03407 Rates and Taxes			30,000	25,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>6,400,000</u>	<u>3,090,000</u>
A03805 Travelling Allowance			400,000	750,000	450,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			650,000	5,650,000	2,630,000
A03808 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>1,684,000</u>	<u>4,532,000</u>	<u>2,710,000</u>
A03901 Stationery			750,000	1,690,000	1,230,000
A03902 Printing and Publication			<u>140,000</u>	<u>440,000</u>	<u>200,000</u>
001 Printing and Publications			140,000	440,000	200,000
A03905 Newspapers Periodicals and Books			<u>52,000</u>	<u>117,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			52,000	117,000	65,000
A03906 Uniforms and Protective Clothing			55,000	55,000	65,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>250,000</u>	<u>30,000</u>
001 Advertising & Publicity			17,000	250,000	30,000
A03917 Law Charges			20,000	30,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		25,000
A03936 Foreign/Inland Training Course Fee			5,000		15,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>235,000</u>	<u>70,000</u>
001 Cost of Other Stores			35,000	235,000	70,000
A03955 Computer Stationary			440,000	1,265,000	800,000
A03970 Others			<u>150,000</u>	<u>450,000</u>	<u>180,000</u>
001 Others			150,000	450,000	180,000
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>80,000</u>	<u>130,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>130,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>130,000</u>	<u>90,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department (LO40 71)					
001 Entertainment & Gifts			80,000	130,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>615,000</u>	<u>2,054,000</u>	<u>1,040,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>1,430,000</u>	<u>570,000</u>
A13001 Transport			230,000	1,430,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>439,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			250,000	439,000	315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>185,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			135,000	185,000	155,000
Communication and Works Department (LO40 71)			66,602,000	73,123,000	80,534,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4087	Industries Departmen(LO4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,532,000</u>	<u>23,861,000</u>	<u>41,828,000</u>
A011	TOTAL PAY		<u>74</u>	<u>124</u>	<u>9,673,000</u>	<u>9,300,000</u>	<u>15,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>27</u>	<u>3,875,000</u>	<u>3,800,000</u>	<u>7,125,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>27</u>	<u>3,875,000</u>		<u>7,125,000</u>
S045-M	Secretary	(BPS-20)	1	1	470,000		490,000
A029	Additional Secretary	(BPS-19)		1			330,000
A029-M	Additional Secretary	(BPS-19)	1	1	242,000		498,000
C395-M	Chief	(BPS-19)		1			442,000
D078	Deputy Secretary	(BPS-18)		1			270,000
D078-M	Deputy Secretary	(BPS-18)	1	1	295,000		317,000
E010-M	Economic Adviser	(BPS-18)	1	1	350,000		373,000
S090-M	Senior Law Officer	(BPS-18)		1			200,000
A170-M	Assistant Economic Advisor	(BPS-17)	3	3	661,000		774,000
L047-M	Law Officer	(BPS-17)		1			136,000
P076-M	Planning Officer	(BPS-17)		3			1,000,000
R059-M	Research Officer	(BPS-17)	1	1	238,000		274,000
S053	Section Officer	(BPS-17)		2			351,000
S211-M	Statistical Officer	(BPS-17)	1	1	220,000		221,000
U017-M	Under Secretary/Section Officer	(BPS-17)	5	5	1,222,000		702,000
W106-M	Web Developer	(BPS-17)		1			375,000
S282-M	Superintendent	(BPS-16)	1	2	177,000		372,000
A01150	Others					<u>3,800,000</u>	
001	Pay of Officers (R.E.)					3,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>97</u>	<u>5,798,000</u>	<u>5,500,000</u>	<u>8,652,000</u>
A01151	Total Basic Pay of Other Staff		<u>59</u>	<u>97</u>	<u>5,748,000</u>		<u>8,602,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Departmen(LO4087)				
P037-M Personal Assistant (BPS-15)	2	2	312,000		252,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	719,000		563,000
A097 Assistant (BPS-14)		4			500,000
A336 Assistant/Deputy Superintendent (BPS-14)		2			330,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,275,000		1,265,000
C162-M Composer (BPS-14)		2			150,000
S216 Stenographer (BPS-12)		5			619,000
S216-M Stenographer (BPS-12)	8	8	914,000		609,000
S078-F Senior Clerk (BPS-09)	1		61,000		
S078-M Senior Clerk (BPS-09)	5	6	454,000		610,000
J019 Junior Clerk (BPS-07)		4			420,000
J019-M Junior Clerk (BPS-07)	5	5	486,000		506,000
D089-M Despatch Rider (BPS-05)		1			100,000
D186 Driver (BPS-05)		1			110,000
D089-M Despatch Rider (BPS-04)	1	2	76,000		125,000
D186 Driver (BPS-04)		4			221,000
D186-M Driver (BPS-04)	2	4	141,000		238,000
D003 Daftri (BPS-03)		1			50,000
C112 Chowkidar (BPS-02)		1			40,000
D003-M Daftri (BPS-02)	4	4	243,000		250,000
N006 Naib Qasid (BPS-02)		4			160,000
N006-M Naib Qasid (BPS-02)		3			230,000
Q003-M Qasid (BPS-02)	1	1	56,000		56,000
S311 Sanitary Worker (BPS-02)		1			40,000
D003 Daftri (BPS-01)		1			75,000
F087-M Frash (BPS-01)	2	2	125,000		145,000
N006-M Naib Qasid (BPS-01)	13	14	886,000		938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4087	Industries Departmen(LO4087)					
A01152	Personal pay			26,000		26,000
A01153	Special Pay			12,000		12,000
A01155	Qualification Pay			12,000		12,000
A01170	Others				<u>5,500,000</u>	
001	Pay of Other Staff (R.E.)				5,500,000	
A012	TOTAL ALLOWANCES			<u>8,859,000</u>	<u>14,561,000</u>	<u>26,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,604,000</u>	<u>14,226,000</u>	<u>23,609,000</u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			1,553,000		3,446,000
A01203	Conveyance Allowance			1,064,000		2,039,000
A01205	Dearness Allowance			684,000		1,544,000
A01207	Washing Allowance			1,000		47,000
A01208	Dress Allowance					14,000
A01209	Special Additional Allowance			243,000		490,000
A0120D	Integrated Allowance			36,000		81,000
A0120N	Special allowances @ 20% of basic pay for Secretar			1,400,000		2,412,000
A0120P	Adhoc Relief 2009			1,400,000		2,207,000
A0120X	Ad - hoc Allowance - 2010					5,225,000
A01217	Medical Allowance			360,000		2,192,000
A01224	Entertainment Allowance			13,000		35,000
A01226	Computer Allowance					42,000
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
A01243	Special travelling allowance					60,000
A01244	Adhoc Relief			787,000		1,377,000
A01252	Non Practicing Allowance					300,000
A01262	Special Relief Allowance			787,000		1,377,000
A01270	Others			<u>46,000</u>	<u>14,226,000</u>	<u>491,000</u>
001	Others					423,000
027	Personal Allowance					14,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			46,000		54,000
101	Regular Allowances (R.E.)				14,226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>335,000</u>	<u>2,442,000</u>
A01271 Overtime Allowance			90,000	171,000	402,000
A01273 Honoraria			<u>13,000</u>	<u>14,000</u>	<u>563,000</u>
000 Honoraria				14,000	100,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					450,000
A01274 Medical Charges			150,000	150,000	550,000
A01277 Contingent Paid Staff					910,000
A01278 Leave Salary			2,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>4,239,000</u>	<u>7,512,000</u>	<u>15,729,000</u>
A032 TOTAL COMMUNICATIONS			<u>880,000</u>	<u>743,000</u>	<u>1,956,000</u>
A03201 Postage and Telegraph			80,000	3,000	171,000
A03202 Telephone and Trunk Call			800,000	740,000	1,775,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>303,000</u>	<u>1,064,000</u>
A03301 Gas			10,000	30,000	72,000
A03302 Water			12,000	11,000	42,000
A03303 Electricity			<u>150,000</u>	<u>226,000</u>	<u>845,000</u>
001 Electricity			150,000	226,000	845,000
A03304 Hot and Cold Weather Charges			45,000	36,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>401,000</u>	<u>150,000</u>
A03402 Rent for Office Building				398,000	
A03407 Rates and Taxes			10,000	3,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,567,000</u>	<u>4,167,000</u>
A03805 Travelling Allowance			250,000	284,000	1,015,000
A03806 Transportation of Goods				11,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	1,261,000	3,102,000
A03808 Conveyance Charges				11,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A039 TOTAL GENERAL			<u>2,082,000</u>	<u>4,498,000</u>	<u>8,392,000</u>
A03901 Stationery			750,000	1,365,000	1,480,000
A03902 Printing and Publication			<u>240,000</u>	<u>471,000</u>	<u>650,000</u>
001 Printing and Publications			240,000	471,000	650,000
A03903 Conference/Seminars/Workshops/ Symposia				20,000	2,600,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>52,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			50,000	52,000	225,000
A03906 Uniforms and Protective Clothing			30,000	41,000	100,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>29,000</u>	<u>480,000</u>
001 Advertising & Publicity			125,000	29,000	480,000
A03912 Delegation abroad			10,000		10,000
A03917 Law Charges			10,000	28,000	85,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	5,000	132,000
A03919 Payments to Others for Service Rendered				35,000	125,000
A03936 Foreign/Inland Training Course Fee			10,000	5,000	135,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>172,000</u>	<u>200,000</u>
001 Cost of Other Stores			70,000	172,000	200,000
A03955 Computer Stationary			380,000	760,000	670,000
A03960 Expenditure on Foreign Delegation arriving in PAK				50,000	600,000
A03970 Others			<u>400,000</u>	<u>1,465,000</u>	<u>900,000</u>
001 Others			400,000	1,465,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,780,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,780,000</u>	
A05209 Share from Provincial Allocable to Distt Govt.				11,780,000	
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>267,000</u>	<u>370,000</u>
A061 TOTAL SCHOLARSHIP				<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Departmen(LO4087)				
A06103	Cash Awards			200,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>67,000</u>	<u>370,000</u>
A06301	Entertainments & Gifts		<u>80,000</u>	<u>67,000</u>	<u>370,000</u>
001	Entertainment & Gifts		80,000	67,000	370,000
A09	TOTAL PHYSICAL ASSETS				<u>125,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>25,000</u>
A09203	I.T. Equipment				25,000
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 Frurniture and Fixture				50,000
A11	TOTAL INVESTMENT				<u>12,172,000</u>
A111	TOTAL INVESTMENT LOCAL				<u>12,172,000</u>
A11102	To non financial institutions				<u>12,172,000</u>
001	To non financial ins				12,172,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,115,000</u>	<u>1,405,000</u>	<u>2,475,000</u>
A130	TOTAL TRANSPORT		<u>560,000</u>	<u>761,000</u>	<u>1,300,000</u>
A13001	Transport		560,000	761,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen(LO4087)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>421,000</u>	<u>765,000</u>
A13101 Machinery and Equipment			360,000	421,000	765,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>213,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			160,000	213,000	350,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>10,000</u>	<u>60,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000		10,000
A13703 I.T. Equipment			15,000		40,000
Industries Departmen(LO4087)			23,966,000	44,825,000	72,699,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,885,000</u>	<u>2,986,000</u>	<u>5,873,000</u>
A011 TOTAL PAY	23	23	<u>1,691,000</u>	<u>925,000</u>	<u>1,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>625,000</u>	<u>325,000</u>	<u>551,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>622,000</u>		<u>546,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	242,000		226,000
C176-M Computer Programmer (BPS-17)	1	1	190,000		160,000
S053-M Section Officer (BPS-17)	1	1	190,000		160,000
A01103 Special Pay			3,000		5,000
A01150 Others				<u>325,000</u>	
001 Pay of Officers (R.E.)				325,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,066,000</u>	<u>600,000</u>	<u>1,121,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,066,000</u>		<u>1,121,000</u>
P037-M Personal Assistant (BPS-15)	1	1	65,000		70,000
A097-M Assistant (BPS-14)		3			240,000
C174-M Computer Operator (BPS-12)	3		162,000		
S216-M Stenographer (BPS-12)		3			200,000
A336-M Assistant/Deputy Superintendent (BPS-11)	3		306,000		
D186-M Driver (BPS-05)		4			190,000
D089-M Despatch Rider (BPS-04)	1	1	41,000		60,000
D186-M Driver (BPS-04)	4		164,000		
D003-M Daftri (BPS-03)		2			90,000
D003-M Daftri (BPS-02)	2		77,000		
N006-M Naib Qasid (BPS-02)		5			230,000
S311-M Sanitary Worker (BPS-02)		1			41,000
N006-M Naib Qasid (BPS-01)	5		214,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
S311-M Sanitary Worker (BPS-01)	1		37,000		
A01170 Others				<u>600,000</u>	
001 Pay of Other Staff (R.E.)				600,000	
A012 TOTAL ALLOWANCES			<u>3,194,000</u>	<u>2,061,000</u>	<u>4,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,554,000</u>	<u>1,759,000</u>	<u>3,561,000</u>
A01202 House Rent Allowance			574,000		574,000
A01203 Conveyance Allowance			324,000		324,000
A01205 Dearness Allowance			200,000		200,000
A01209 Special Additional Allowance			85,000		85,000
A0120D Integrated Allowance			15,000		18,000
A0120N Special allowances @ 20% of basic pay for Secretar			250,000		250,000
A0120P Adhoc Relief 2009			175,000		175,000
A0120X Ad - hoc Allowance - 2010					800,000
A01217 Medical Allowance			120,000		275,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			20,000		20,000
A01236 Deputation Allowance			200,000		200,000
A01244 Adhoc Relief			175,000		175,000
A01252 Non Practicing Allowance					50,000
A01262 Special Relief Allowance			175,000		175,000
A01270 Others			<u>235,000</u>	<u>1,759,000</u>	<u>240,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			235,000		240,000
101 Regular Allowances (R.E.)				1,759,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>302,000</u>	<u>640,000</u>
A01271 Overtime Allowance			70,000	70,000	70,000
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>270,000</u>
000 Honoraria				220,000	200,000
A01274 Medical Charges			250,000	12,000	200,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>2,439,000</u>	<u>2,873,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
A032 TOTAL COMMUNICATIONS			<u>495,000</u>	<u>530,000</u>	<u>525,000</u>
A03201 Postage and Telegraph			105,000	90,000	109,000
A03202 Telephone and Trunk Call			390,000	440,000	410,000
A03204 Electronic Communication					6,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>114,000</u>	<u>230,000</u>
A03301 Gas			50,000	25,000	53,000
A03302 Water			15,000	8,000	16,000
A03303 Electricity			<u>130,000</u>	<u>65,000</u>	<u>150,000</u>
001 Electricity			130,000	65,000	150,000
A03304 Hot and Cold Weather Charges			16,000	16,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>13,000</u>	<u>35,000</u>
A03407 Rates and Taxes			33,000	13,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>765,000</u>	<u>1,047,000</u>
A03805 Travelling Allowance			155,000	55,000	155,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			710,000	710,000	892,000
A039 TOTAL GENERAL			<u>1,006,000</u>	<u>1,017,000</u>	<u>1,036,000</u>
A03901 Stationery			460,000	510,000	475,000
A03902 Printing and Publication			<u>190,000</u>	<u>135,000</u>	<u>196,000</u>
001 Printing and Publications			190,000	135,000	196,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>45,000</u>	<u>46,000</u>
001 News Papers, Periodicals & Books			45,000	45,000	46,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>17,000</u>	<u>84,000</u>
001 Advertising & Publicity			81,000	17,000	84,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Cost of Other Stores			30,000	30,000	31,000
A03955 Computer Stationary			90,000	120,000	90,000
A03970 Others			<u>110,000</u>	<u>160,000</u>	<u>114,000</u>
001 Others			110,000	160,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board (LO4106)					
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>30,000</u>	<u>60,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	60,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>535,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>295,000</u>	<u>385,000</u>	<u>294,000</u>
A13001 Transport			295,000	385,000	294,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>110,000</u>	<u>159,000</u>
A13101 Machinery and Equipment			155,000	110,000	159,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>40,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			55,000	40,000	57,000
Punjab Prices and Supply Board (LO4106)			8,030,000	6,320,000	9,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>10,787,000</u>	<u>13,957,000</u>	<u>12,912,000</u>
A011	TOTAL PAY	55	55	<u>5,769,000</u>	<u>5,350,000</u>	<u>5,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>2,709,000</u>	<u>2,390,000</u>	<u>2,663,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>2,693,000</u>		<u>2,643,000</u>
S045-M	Secretary (BPS-20)	1	1	453,000		443,000
A029-M	Additional Secretary (BPS-19)	1	1	408,000		388,000
D078-M	Deputy Secretary (BPS-18)	1	1	184,000		267,000
L047	Law Officer (BPS-17)		1			198,000
L047-M	Law Officer (BPS-17)	1		237,000		
U017-M	Under Secretary/Section Officer (BPS-17)	5	5	1,097,000		964,000
P139-M	Private Secretary (BPS-16)	1	1	157,000		197,000
S282-M	Superintendent (BPS-16)	1	1	157,000		186,000
A01103	Special Pay			10,000		14,000
A01105	Qualification Pay			6,000		6,000
A01150	Others				<u>2,390,000</u>	
001	Pay of Officers (R.E.)				2,390,000	
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>3,060,000</u>	<u>2,960,000</u>	<u>3,077,000</u>
A01151	Total Basic Pay of Other Staff	44	44	<u>3,041,000</u>		<u>3,027,000</u>
P037-M	Personal Assistant (BPS-15)	4	4	531,000		607,000
A097	Assistant (BPS-14)		3			248,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	8	5	668,000		503,000
C162	Composer (BPS-14)		1			75,000
S216-M	Stenographer (BPS-12)	4	4	363,000		276,000
C162-M	Composer (BPS-11)	1		68,000		
S078-M	Senior Clerk (BPS-09)	2	2	131,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
J019-M Junior Clerk (BPS-07)	6	6	397,000		343,000
D089 Despatch Rider (BPS-05)		2			90,000
D186-M Driver (BPS-05)		2			99,000
D003 Daftri (BPS-03)		1			40,000
D003-M Daftri (BPS-02)	1		46,000		
N006 Naib Qasid (BPS-02)		1			40,000
N006-M Naib Qasid (BPS-02)		1			39,000
C112 Chowkidar (BPS-01)		2			70,000
C112-M Chowkidar (BPS-01)	2		113,000		
D089-M Despatch Rider (BPS-01)	2		94,000		
D186-M Driver (BPS-01)	2		99,000		
N006 Naib Qasid (BPS-01)		2			82,000
N006-M Naib Qasid (BPS-01)	11	7	491,000		347,000
S311 Sanitary Worker (BPS-01)		1			35,000
S311-M Sanitary Worker (BPS-01)	1		40,000		
A01153 Special Pay			19,000		50,000
A01170 Others				<u>2,960,000</u>	
001 Pay of Other Staff (R.E.)				2,960,000	
A012 TOTAL ALLOWANCES			<u>5,018,000</u>	<u>8,607,000</u>	<u>7,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,822,000</u>	<u>8,411,000</u>	<u>6,987,000</u>
A01201 Senior Post Allowance			52,000		52,000
A01202 House Rent Allowance			1,166,000		1,166,000
A01203 Conveyance Allowance			657,000		657,000
A01205 Dearness Allowance			499,000		463,000
A01207 Washing Allowance			2,000		1,000
A01209 Special Additional Allowance			163,000		148,000
A0120D Integrated Allowance			11,000		43,000
A0120N Special allowances @ 20% of basic pay for Secretar			574,000		895,000
A0120P Adhoc Relief 2009			574,000		895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4382	Mines and Minerals Department (LO4382)				
A0120X	Ad - hoc Allowance - 2010				1,300,000
A01217	Medical Allowance		276,000		570,000
A01224	Entertainment Allowance		7,000		7,000
A01228	Orderly Allowance		4,000		4,000
A01239	Special Allowance				<u>5,000</u>
001	Special Allowance				5,000
A01244	Adhoc Relief		359,000		325,000
A01262	Special Relief Allowance		337,000		337,000
A01270	Others		<u>141,000</u>	<u>8,411,000</u>	<u>119,000</u>
001	Others				44,000
030	Integrated Allowance		30,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		111,000		75,000
101	Regular Allowances (R.E.)			8,411,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>196,000</u>	<u>196,000</u>	<u>185,000</u>
A01271	Overtime Allowance		121,000	121,000	130,000
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000	Honoraria			5,000	5,000
A01274	Medical Charges		70,000	70,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,625,000</u>	<u>85,325,000</u>	<u>4,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>798,000</u>	<u>455,000</u>
A03201	Postage and Telegraph		25,000	35,000	30,000
A03202	Telephone and Trunk Call		375,000	763,000	425,000
A033	TOTAL UTILITIES		<u>426,000</u>	<u>334,000</u>	<u>502,000</u>
A03301	Gas		50,000	68,000	55,000
A03302	Water		30,000	5,000	30,000
A03303	Electricity		<u>330,000</u>	<u>255,000</u>	<u>401,000</u>
001	Electricity		330,000	255,000	401,000
A03304	Hot and Cold Weather Charges		16,000	6,000	16,000
A034	TOTAL OCCUPANCY COSTS		<u>1,632,000</u>	<u>1,717,000</u>	<u>1,632,000</u>
A03402	Rent for Office Building		1,600,000	1,688,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A03407 Rates and Taxes			32,000	29,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>1,200,000</u>	<u>840,000</u>
A03805 Travelling Allowance			110,000	100,000	120,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	1,100,000	720,000
A039 TOTAL GENERAL			<u>707,000</u>	<u>81,276,000</u>	<u>774,000</u>
A03901 Stationery			220,000	300,000	240,000
A03902 Printing and Publication			<u>115,000</u>	<u>175,000</u>	<u>125,000</u>
001 Printing and Publications			115,000	175,000	125,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>73,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			18,000	73,000	20,000
A03906 Uniforms and Protective Clothing			5,000	30,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	310,000	10,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919 Payments to Others for Service Rendered				79,658,000	
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03955 Computer Stationary			150,000	300,000	165,000
A03970 Others			<u>180,000</u>	<u>430,000</u>	<u>200,000</u>
001 Others			180,000	430,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>137,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>137,600,000</u>	
A05270 To Others				<u>137,600,000</u>	
001 Others				137,600,000	
A06 TOTAL TRANSFERS			<u>36,000</u>	<u>156,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department (LO4382)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>156,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>36,000</u>	<u>156,000</u>	<u>45,000</u>
001 Entertainment & Gifts			36,000	156,000	45,000
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>80,000</u>	
A09501 Transport				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>964,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>625,000</u>	<u>140,000</u>
A13001 Transport			115,000	625,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>230,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			60,000	230,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>109,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			33,000	109,000	33,000
Mines and Minerals Department (LO4382)			14,656,000	238,082,000	17,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>15,119,000</u>	<u>16,846,000</u>	<u>17,996,000</u>
A011	TOTAL PAY	110	110	<u>6,413,000</u>	<u>6,078,000</u>	<u>6,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,661,000</u>	<u>1,655,000</u>	<u>1,760,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>1,661,000</u>		<u>1,760,000</u>
A146-M	Assistant Director (BPS-17)	11	11	1,661,000		1,760,000
A01150	Others				<u>1,655,000</u>	
001	Pay of Officers (R.E.)				1,655,000	
A011-2	TOTAL PAY OF OTHER STAFF	99	99	<u>4,752,000</u>	<u>4,423,000</u>	<u>4,807,000</u>
A01151	Total Basic Pay of Other Staff	99	99	<u>4,752,000</u>		<u>4,807,000</u>
A097-M	Assistant (BPS-14)	11	11	1,000,000		1,010,000
S216-M	Stenographer (BPS-12)	11	11	900,000		910,000
S078-M	Senior Clerk (BPS-09)	11	11	750,000		760,000
J019-M	Junior Clerk (BPS-07)	22	22	1,000,000		1,005,000
D186-M	Driver (BPS-04)	11	11	400,000		405,000
C112-M	Chowkidar (BPS-01)	11	11	250,000		255,000
N006-M	Naib Qasid (BPS-01)	11	11	250,000		255,000
S311-M	Sanitary Worker (BPS-01)	11	11	202,000		207,000
A01170	Others				<u>4,423,000</u>	
001	Pay of Other Staff (R.E.)				4,423,000	
A012	TOTAL ALLOWANCES			<u>8,706,000</u>	<u>10,768,000</u>	<u>11,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,046,000</u>	<u>10,586,000</u>	<u>10,769,000</u>
A01202	House Rent Allowance			2,750,000		2,397,000
A01203	Conveyance Allowance			1,452,000		1,208,000
A01205	Dearness Allowance			550,000		550,000
A0120D	Integrated Allowance			60,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		1,102,000
A0120X Ad - hoc Allowance - 2010					3,014,000
A01217 Medical Allowance			594,000		1,386,000
A01270 Others			<u>1,265,000</u>	<u>10,586,000</u>	<u>1,046,000</u>
001 Others			605,000		650,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			660,000		396,000
101 Regular Allowances (R.E.)				10,586,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>182,000</u>	<u>660,000</u>
A01273 Honoraria			<u>110,000</u>	<u>42,000</u>	<u>110,000</u>
000 Honoraria				42,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					110,000
A01274 Medical Charges			550,000	140,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>15,086,000</u>	<u>10,812,000</u>	<u>15,544,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,175,000</u>	<u>593,000</u>	<u>1,109,000</u>
A03201 Postage and Telegraph			350,000	139,000	284,000
A03202 Telephone and Trunk Call			825,000	454,000	825,000
A033 TOTAL UTILITIES			<u>2,345,000</u>	<u>814,000</u>	<u>2,299,000</u>
A03301 Gas			220,000	91,000	231,000
A03302 Water			215,000	35,000	193,000
A03303 Electricity			<u>1,800,000</u>	<u>609,000</u>	<u>1,759,000</u>
001 Electricity			1,800,000	609,000	1,759,000
A03304 Hot and Cold Weather Charges			110,000	79,000	116,000
A034 TOTAL OCCUPANCY COSTS			<u>3,355,000</u>	<u>2,868,000</u>	<u>3,523,000</u>
A03402 Rent for Office Building			3,300,000	2,840,000	3,465,000
A03407 Rates and Taxes			55,000	28,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,466,000</u>	<u>1,725,000</u>	<u>2,746,000</u>
A03805 Travelling Allowance			600,000	331,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A03806 Transportation of Goods			55,000	33,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,800,000	1,355,000	2,075,000
A03808 Conveyance Charges			11,000	6,000	11,000
A039 TOTAL GENERAL			<u>5,745,000</u>	<u>4,812,000</u>	<u>5,867,000</u>
A03901 Stationery			550,000	515,000	578,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>930,000</u>	<u>1,155,000</u>
001 Printing and Publications			1,100,000	930,000	1,155,000
A03905 Newspapers Periodicals and Books			<u>330,000</u>	<u>247,000</u>	<u>330,000</u>
001 News Papers, Periodicals & Books			330,000	247,000	330,000
A03906 Uniforms and Protective Clothing			110,000	90,000	116,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>2,250,000</u>	<u>2,530,000</u>
001 Advertising & Publicity			2,500,000	2,250,000	2,530,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	36,000	58,000
A03942 Cost of Other Stores			<u>550,000</u>	<u>309,000</u>	<u>550,000</u>
001 Cost of Other Stores			550,000	309,000	550,000
A03970 Others			<u>550,000</u>	<u>435,000</u>	<u>550,000</u>
001 Others			550,000	435,000	550,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
001 Entertainment & Gifts			55,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>820,000</u>	<u>1,042,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>463,000</u>	<u>605,000</u>
A13001 Transport			600,000	463,000	605,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>212,000</u>	<u>263,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4776	District Consumer Protection Council				
A13101	Machinery and Equipment		250,000	212,000	263,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>95,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		110,000	95,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>50,000</u>	<u>58,000</u>
A13703	I.T. Equipment		55,000	50,000	58,000
District Consumer Protection Council			31,275,000	28,528,000	34,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>14,866,000</u>	<u>13,050,000</u>	<u>18,513,000</u>
A011	TOTAL PAY	<u>74</u>	<u>74</u>	<u>5,404,000</u>	<u>4,381,000</u>	<u>5,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>2,417,000</u>	<u>1,967,000</u>	<u>2,552,000</u>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>2,417,000</u>		<u>2,552,000</u>
D100-M	Director (BPS-19)	1	1	350,000		360,000
D051-M	Deputy Director (BPS-18)	3	3	750,000		775,000
A146-M	Assistant Director (BPS-17)	7	7	1,017,000		1,087,000
S216-M	Stenographer (BPS-16)	3		300,000		
S282-M	Superintendent (BPS-16)		3			330,000
A01150	Others				<u>1,967,000</u>	
001	Pay of Officers (R.E.)				1,967,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>2,987,000</u>	<u>2,414,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay of Other Staff	<u>60</u>	<u>60</u>	<u>2,987,000</u>		<u>2,981,000</u>
P037-M	Personal Assistant (BPS-15)	4	4	322,000		322,000
A097-M	Assistant (BPS-14)	3	3	200,000		200,000
S216-M	Stenographer (BPS-12)	9	9	500,000		500,000
L078-M	Liftman (BPS-09)		4			200,000
S078-M	Senior Clerk (BPS-09)	4		200,000		
J019-M	Junior Clerk (BPS-07)	7	7	348,000		342,000
D089-M	Despatch Rider (BPS-05)	1	1	49,000		49,000
D186-M	Driver (BPS-05)	8	8	377,000		377,000
D003-M	Daftri (BPS-03)	5	5	221,000		221,000
C112-M	Chowkidar (BPS-02)	2	2	84,000		84,000
N006-M	Naib Qasid (BPS-02)	15	15	602,000		602,000
S311-M	Sanitary Worker (BPS-02)	2	2	84,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5277	Punjab Consumer Protection Council (LO52 77)				
A01170	Others			<u>2,414,000</u>	
001	Pay of Other Staff (R.E.)			2,414,000	
A012	TOTAL ALLOWANCES		<u>9,462,000</u>	<u>8,669,000</u>	<u>12,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,492,000</u>	<u>8,135,000</u>	<u>12,160,000</u>
A01201	Senior Post Allowance		50,000		50,000
A01202	House Rent Allowance		1,917,000		1,917,000
A01203	Conveyance Allowance		976,000		976,000
A01205	Dearness Allowance		487,000		487,000
A01209	Special Additional Allowance		28,000		28,000
A0120D	Integrated Allowance		44,000		44,000
A0120N	Special allowances @ 20% of basic pay for Secretar		955,000		1,046,000
A0120P	Adhoc Relief 2009		906,000		1,046,000
A0120X	Ad - hoc Allowance - 2010				2,615,000
A01217	Medical Allowance		378,000		1,090,000
A01224	Entertainment Allowance		6,000		
A01227	Project Allowance		1,680,000		1,680,000
A01228	Orderly Allowance				36,000
A01236	Deputation Allowance				80,000
A01243	Special travelling allowance		100,000		100,000
A01244	Adhoc Relief		50,000		50,000
A01262	Special Relief Allowance		50,000		50,000
A01270	Others		<u>865,000</u>	<u>8,135,000</u>	<u>865,000</u>
001	Others		325,000		
027	Personal Allowance				325,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		540,000		540,000
101	Regular Allowances (R.E.)			8,135,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>970,000</u>	<u>534,000</u>	<u>820,000</u>
A01271	Overtime Allowance		270,000	270,000	270,000
A01273	Honoraria		<u>300,000</u>	<u>164,000</u>	<u>300,000</u>
000	Honoraria			164,000	300,000
A01274	Medical Charges		300,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5277	Punjab Consumer Protection Council (LO52 77)					
A01278	Leave Salary			100,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>8,330,000</u>	<u>6,205,000</u>	<u>8,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>600,000</u>	<u>255,000</u>	<u>425,000</u>
A03201	Postage and Telegraph			100,000	20,000	75,000
A03202	Telephone and Trunk Call			500,000	235,000	350,000
A033	TOTAL UTILITIES			<u>1,410,000</u>	<u>583,000</u>	<u>1,256,000</u>
A03301	Gas			150,000	36,000	100,000
A03302	Water			30,000		20,000
A03303	Electricity			<u>1,200,000</u>	<u>520,000</u>	<u>1,104,000</u>
001	Electricity			1,200,000	520,000	1,104,000
A03304	Hot and Cold Weather Charges			30,000	27,000	32,000
A034	TOTAL OCCUPANCY COSTS			<u>1,940,000</u>	<u>1,896,000</u>	<u>2,015,000</u>
A03402	Rent for Office Building			1,890,000	1,890,000	1,985,000
A03407	Rates and Taxes			50,000	6,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,156,000</u>	<u>1,556,000</u>
A03805	Travelling Allowance			200,000	47,000	100,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,100,000	1,375,000
A03808	Conveyance Charges			30,000	9,000	31,000
A039	TOTAL GENERAL			<u>3,000,000</u>	<u>2,315,000</u>	<u>3,050,000</u>
A03901	Stationery			500,000	400,000	500,000
A03902	Printing and Publication			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001	Printing and Publications			500,000	450,000	500,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			100,000	25,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5277	Punjab Consumer Protection Council (LO52 77)				
A03906	Uniforms and Protective Clothing		100,000	90,000	100,000
A03907	Advertising & Publicity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Advertising & Publicity		1,000,000	1,000,000	1,050,000
A03917	Law Charges		300,000		300,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	40,000	100,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cost of Other Stores		200,000	180,000	200,000
A03970	Others		<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others		200,000	130,000	200,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000	15,000	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>500,000</u>	<u>705,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>525,000</u>	<u>300,000</u>
A13001	Transport		300,000	525,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5277	Punjab Consumer Protection Council (LO52 77)				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	90,000	100,000
Punjab Consumer Protection Council (LO52 77)			23,846,000	19,975,000	27,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>41,513,000</u>	<u>46,008,000</u>	<u>47,096,000</u>
A011	TOTAL PAY	154	154	<u>13,553,000</u>	<u>12,875,000</u>	<u>14,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>8,218,000</u>	<u>7,802,000</u>	<u>8,395,000</u>
A01101	Total Basic Pay of Officers	33	33	<u>8,218,000</u>		<u>8,395,000</u>
P126-M	Presiding Officer (BPS-19)	11	11	5,415,000		5,492,000
R036-M	Registrar (BPS-17)	11	11	1,746,000		1,796,000
P139-M	Private Secretary (BPS-16)	11	11	1,057,000		1,107,000
A01150	Others				<u>7,802,000</u>	
001	Pay of Officers (R.E.)				7,802,000	
A011-2	TOTAL PAY OF OTHER STAFF	121	121	<u>5,335,000</u>	<u>5,073,000</u>	<u>5,665,000</u>
A01151	Total Basic Pay of Other Staff	121	121	<u>5,335,000</u>		<u>5,665,000</u>
A097-M	Assistant (BPS-14)	11	11	788,000		823,000
S216-M	Stenographer (BPS-12)	11	11	708,000		743,000
S078-M	Senior Clerk (BPS-09)	11	11	589,000		624,000
J019-M	Junior Clerk (BPS-07)	22	22	1,000,000		1,035,000
D186-M	Driver (BPS-04)	11	11	500,000		535,000
M116-M	Messenger (BPS-02)	11	11	400,000		435,000
C112-M	Chowkidar (BPS-01)	11	11	350,000		385,000
N006-M	Naib Qasid (BPS-01)	22	22	650,000		700,000
S311-M	Sanitary Worker (BPS-01)	11	11	350,000		385,000
A01170	Others				<u>5,073,000</u>	
001	Pay of Other Staff (R.E.)				5,073,000	
A012	TOTAL ALLOWANCES			<u>27,960,000</u>	<u>33,133,000</u>	<u>33,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,750,000</u>	<u>32,369,000</u>	<u>31,597,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5279	District Consumer Courts (LO5279)				
A01201	Senior Post Allowance		160,000		159,000
A01202	House Rent Allowance		4,402,000		4,506,000
A01203	Conveyance Allowance		1,980,000		1,925,000
A01205	Dearness Allowance		1,045,000		928,000
A01209	Special Additional Allowance		385,000		222,000
A0120D	Integrated Allowance		99,000		99,000
A0120K	Special Judicial Allowance		10,285,000		10,279,000
A0120P	Adhoc Relief 2009		2,310,000		2,296,000
A0120X	Ad - hoc Allowance - 2010				1,582,000
A01217	Medical Allowance		792,000		2,519,000
A01224	Entertainment Allowance		93,000		93,000
A01239	Special Allowance		<u>1,045,000</u>		<u>662,000</u>
001	Special Allowance		1,045,000		662,000
A01241	Utility allowance for electricity		1,056,000		1,620,000
A01244	Adhoc Relief				327,000
A01248	Judicial Allowance		1,848,000		2,600,000
A01262	Special Relief Allowance				413,000
A01270	Others		<u>1,250,000</u>	<u>32,369,000</u>	<u>1,367,000</u>
001	Others		590,000		
027	Personal Allowance				679,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		660,000		688,000
101	Regular Allowances (R.E.)			32,369,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,210,000</u>	<u>764,000</u>	<u>1,439,000</u>
A01271	Overtime Allowance				330,000
A01273	Honoraria		<u>110,000</u>	<u>64,000</u>	<u>99,000</u>
000	Honoraria			64,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				99,000
A01274	Medical Charges		1,100,000	700,000	1,010,000
A03	TOTAL OPERATING EXPENSES		<u>19,486,000</u>	<u>17,551,000</u>	<u>21,072,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,320,000</u>	<u>1,161,000</u>	<u>1,355,000</u>
A03201	Postage and Telegraph		220,000	171,000	200,000
A03202	Telephone and Trunk Call		1,100,000	990,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5279	District Consumer Courts (LO5279)					
A033	TOTAL UTILITIES			<u>2,200,000</u>	<u>1,719,000</u>	<u>2,503,000</u>
A03301	Gas			275,000	197,000	252,000
A03302	Water			165,000	60,000	145,000
A03303	Electricity			<u>1,650,000</u>	<u>1,364,000</u>	<u>2,006,000</u>
001	Electricity			1,650,000	1,364,000	2,006,000
A03304	Hot and Cold Weather Charges			110,000	98,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>9,699,000</u>	<u>8,711,000</u>	<u>10,170,000</u>
A03402	Rent for Office Building			9,644,000	8,680,000	10,126,000
A03407	Rates and Taxes			55,000	31,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,122,000</u>	<u>3,858,000</u>	<u>4,885,000</u>
A03805	Travelling Allowance			1,249,000	941,000	1,295,000
A03806	Transportation of Goods			115,000	48,000	119,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,695,000	2,855,000	3,401,000
A03808	Conveyance Charges			63,000	14,000	70,000
A039	TOTAL GENERAL			<u>2,145,000</u>	<u>2,102,000</u>	<u>2,159,000</u>
A03901	Stationery			550,000	667,000	550,000
A03902	Printing and Publication			<u>275,000</u>	<u>230,000</u>	<u>275,000</u>
001	Printing and Publications			275,000	230,000	275,000
A03905	Newspapers Periodicals and Books			<u>330,000</u>	<u>277,000</u>	<u>330,000</u>
001	News Papers, Periodicals & Books			330,000	277,000	330,000
A03906	Uniforms and Protective Clothing			55,000	49,000	58,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>72,000</u>	<u>121,000</u>
001	Advertising & Publicity			110,000	72,000	121,000
A03917	Law Charges			275,000	95,000	275,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>397,000</u>	<u>330,000</u>
001	Cost of Other Stores			330,000	397,000	330,000
A03970	Others			<u>220,000</u>	<u>315,000</u>	<u>220,000</u>
001	Others			220,000	315,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts (LO5279)					
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>49,000</u>	<u>58,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>49,000</u>	<u>58,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>49,000</u>	<u>58,000</u>
001 Entertainment & Gifts			55,000	49,000	58,000
A09 TOTAL PHYSICAL ASSETS			<u>640,000</u>	<u>473,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>530,000</u>	<u>383,000</u>	
A09601 Plant and Machinery			200,000	137,000	
A09602 Cold Storage Equipment			330,000	246,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A09701 Purchase of Furniture and Fixture			110,000	90,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>935,000</u>	<u>1,119,000</u>	<u>977,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>809,000</u>	<u>578,000</u>
A13001 Transport			550,000	809,000	578,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>140,000</u>	<u>173,000</u>
A13101 Machinery and Equipment			165,000	140,000	173,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>89,000</u>	<u>116,000</u>
A13201 Furniture and Fixture			110,000	89,000	116,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>81,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5279	District Consumer Courts (LO5279)				
A13703 I.T. Equipment			110,000	81,000	110,000
District Consumer Courts (LO5279)			62,629,000	65,200,000	69,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>13,694,000</u>	<u>16,886,000</u>	<u>16,807,000</u>
A011	TOTAL PAY	61	61	<u>6,778,000</u>	<u>6,378,000</u>	<u>6,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,779,000</u>	<u>2,779,000</u>	<u>2,899,000</u>
A01101	Total Basic Pay of Officers	12	12	<u>2,779,000</u>		<u>2,899,000</u>
S045-M	Secretary (BPS-20)	1	1	446,000		525,000
A029-M	Additional Secretary (BPS-19)	1	1	320,000		320,000
C393-M	Chief Transport Planner (BPS-19)	1	1	239,000		287,000
D078-M	Deputy Secretary (BPS-18)	2	2	480,000		444,000
D023-M	Data Processing Officer (BPS-17)	1	1	149,000		167,000
L047-M	Law Officer (BPS-17)	1	1	140,000		132,000
U017-M	Under Secretary/Section Officer (BPS-17)	4	4	828,000		820,000
S282-M	Superintendent (BPS-16)	1	1	177,000		204,000
A01150	Others				<u>2,779,000</u>	
001	Pay of Officers (R.E.)				2,779,000	
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>3,999,000</u>	<u>3,599,000</u>	<u>4,035,000</u>
A01151	Total Basic Pay of Other Staff	49	49	<u>3,999,000</u>		<u>4,035,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-15)	6		831,000		
A337-M	Assistant Librarian (BPS-15)	1	1	65,000		65,000
P037-M	Personal Assistant (BPS-15)	2	2	366,000		366,000
A336-M	Assistant/Deputy Superintendent (BPS-14)		6			790,000
C162-M	Composer (BPS-14)	1	1	61,000		61,000
S216-M	Stenographer (BPS-12)	7	7	601,000		721,000
C134-M	Clerk (BPS-09)		6			426,000
S307-M	Surveyor (BPS-08)	2	2	90,000		90,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
C134-M Clerk (BPS-07)	6		536,000		
J019-M Junior Clerk (BPS-07)	2	2	177,000		177,000
D089-M Despatch Rider (BPS-04)	1	1	41,000		49,000
D186-M Driver (BPS-04)	3	3	264,000		264,000
D003-M Daftri (BPS-02)	1	1	40,000		48,000
N006-M Naib Qasid (BPS-02)	2	2	130,000		130,000
Q003-M Qasid (BPS-02)	1	1	77,000		79,000
C112-M Chowkidar (BPS-01)	2	2	106,000		117,000
M019-M Mali (BPS-01)	1	1	37,000		36,000
N006-M Naib Qasid (BPS-01)	8	8	388,000		424,000
S311-M Sanitary Worker (BPS-01)	2	2	112,000		115,000
W022-M Water Man (BPS-01)	1	1	77,000		77,000
A01170 Others				<u>3,599,000</u>	
001 Pay of Other Staff (R.E.)				3,599,000	
A012 TOTAL ALLOWANCES			<u>6,916,000</u>	<u>10,508,000</u>	<u>9,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,664,000</u>	<u>10,256,000</u>	<u>9,676,000</u>
A01201 Senior Post Allowance			30,000		20,000
A01202 House Rent Allowance			1,476,000		1,376,000
A01203 Conveyance Allowance			829,000		829,000
A01205 Dearness Allowance			776,000		776,000
A01209 Special Additional Allowance			353,000		333,000
A0120D Integrated Allowance			40,000		30,000
A0120N Special allowances @ 20% of basic pay for Secretar			900,000		1,000,000
A0120P Adhoc Relief 2009			800,000		900,000
A0120X Ad - hoc Allowance - 2010					2,515,000
A01217 Medical Allowance			290,000		854,000
A01224 Entertainment Allowance			150,000		95,000
A01228 Orderly Allowance			40,000		20,000
A01244 Adhoc Relief			210,000		210,000
A01262 Special Relief Allowance			556,000		556,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A01270 Others			<u>214,000</u>	<u>10,256,000</u>	<u>162,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			214,000		162,000
101 Regular Allowances (R.E.)				10,256,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>252,000</u>	<u>197,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	
A01274 Medical Charges			155,000	155,000	100,000
A01278 Leave Salary			46,000	46,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>3,850,000</u>	<u>5,166,000</u>	<u>4,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>860,000</u>	<u>848,000</u>	<u>840,000</u>
A03201 Postage and Telegraph			60,000	60,000	40,000
A03202 Telephone and Trunk Call			800,000	788,000	800,000
A033 TOTAL UTILITIES			<u>1,135,000</u>	<u>2,271,000</u>	<u>1,675,000</u>
A03301 Gas			7,000	57,000	7,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>1,100,000</u>	<u>2,200,000</u>	<u>1,640,000</u>
001 Electricity			1,100,000	2,200,000	1,640,000
A03304 Hot and Cold Weather Charges			23,000	14,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,445,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance			150,000	345,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	1,100,000	1,220,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A039 TOTAL GENERAL			<u>850,000</u>	<u>602,000</u>	<u>950,000</u>
A03901 Stationery			250,000	180,000	300,000
A03902 Printing and Publication			<u>130,000</u>	<u>105,000</u>	<u>150,000</u>
001 Printing and Publications			130,000	105,000	150,000
A03905 Newspapers Periodicals and Books			<u>37,000</u>	<u>32,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			37,000	32,000	37,000
A03906 Uniforms and Protective Clothing			30,000		30,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>65,000</u>	<u>85,000</u>
001 Advertising & Publicity			85,000	65,000	85,000
A03917 Law Charges			7,000	1,000	7,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			150,000	105,000	180,000
A03970 Others			<u>160,000</u>	<u>113,000</u>	<u>160,000</u>
001 Others			160,000	113,000	160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>113,970,000</u>	
A051 TOTAL SUBSIDIES				<u>113,770,000</u>	
A05120 Others				113,770,000	
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	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
001 Entertainment & Gifts			35,000	65,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>685,000</u>	<u>595,000</u>

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department (LO4088)					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>525,000</u>	<u>380,000</u>
A13001 Transport			350,000	525,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>154,000</u>	<u>155,000</u>
A13101 Machinery and Equipment			150,000	154,000	155,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>6,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	6,000	60,000
Transport Department (LO4088)			18,139,000	136,772,000	22,252,000

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GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>17,024,000</u>	<u>5,539,000</u>	
A011	TOTAL PAY	54		<u>8,359,000</u>	<u>2,084,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9		<u>3,180,000</u>	<u>874,000</u>	
A01101	Total Basic Pay of Officers	9		<u>3,180,000</u>		
S045-M	Secretary (BPS-20)	1		534,000		
A029-M	Additional Secretary (BPS-19)	1		469,000		
D078-M	Deputy Secretary (BPS-18)	2		756,000		
S053-M	Section Officer (BPS-17)	4		1,180,000		
S282-M	Superintendent (BPS-16)	1		241,000		
A01150	Others				<u>874,000</u>	
001	Pay of Officers (R.E.)				874,000	
A011-2	TOTAL PAY OF OTHER STAFF	45		<u>5,179,000</u>	<u>1,210,000</u>	
A01151	Total Basic Pay of Other Staff	45		<u>5,179,000</u>		
P037-M	Personal Assistant (BPS-15)	2		426,000		
A336-M	Assistant/Deputy Superintendent (BPS-14)	2		390,000		
A008-M	Accountant (BPS-12)	1		163,000		
C174-M	Computer Operator (BPS-12)	4		652,000		
S216-M	Stenographer (BPS-12)	6		978,000		
C230-M	Care Taker (BPS-07)	1		110,000		
J019-M	Junior Clerk (BPS-07)	4		512,000		
M012-M	Machinist (BPS-07)	1		110,000		
P052-M	Photographer (BPS-07)	1		110,000		
D089-M	Despatch Rider (BPS-04)	2		194,000		
D186-M	Driver (BPS-04)	5		448,000		

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ4384	Tourism and Resort Development Departmen T(LO4384)					
C112-M	Chowkidar	(BPS-02)	2	144,000		
M019-M	Mali	(BPS-02)	1	72,000		
N006-M	Naib Qasid	(BPS-02)	11	748,000		
S311-M	Sanitary Worker	(BPS-02)	2	122,000		
A01170	Others				<u>1,210,000</u>	
001	Pay of Other Staff (R.E.)				1,210,000	
A012	TOTAL ALLOWANCES			<u>8,665,000</u>	<u>3,455,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,090,000</u>	<u>3,297,000</u>	
A01201	Senior Post Allowance			40,000		
A01202	House Rent Allowance			1,710,000		
A01203	Conveyance Allowance			680,000		
A01205	Dearness Allowance			300,000		
A01209	Special Additional Allowance			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			330,000		
A01228	Orderly Allowance			50,000		
A01244	Adhoc Relief			550,000		
A01262	Special Relief Allowance			600,000		
A01270	Others			<u>150,000</u>	<u>3,297,000</u>	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			150,000		
101	Regular Allowances (R.E.)				3,297,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>158,000</u>	
A01271	Overtime Allowance			165,000	105,000	
A01273	Honoraria			165,000		
A01274	Medical Charges			165,000	53,000	
A01277	Contingent Paid Staff			80,000		

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
A03 TOTAL OPERATING EXPENSES			<u>4,765,000</u>	<u>3,548,000</u>	
A032 TOTAL COMMUNICATIONS			<u>399,000</u>	<u>346,000</u>	
A03201 Postage and Telegraph			36,000	22,000	
A03202 Telephone and Trunk Call			363,000	324,000	
A033 TOTAL UTILITIES			<u>425,000</u>	<u>445,000</u>	
A03301 Gas			85,000	19,000	
A03302 Water			74,000	21,000	
A03303 Electricity			<u>242,000</u>	<u>402,000</u>	
001 Electricity			242,000	402,000	
A03304 Hot and Cold Weather Charges			24,000	3,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,094,000</u>	<u>409,000</u>	
A03402 Rent for Office Building			1,028,000	387,000	
A03407 Rates and Taxes			66,000	22,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,407,000</u>	<u>1,328,000</u>	
A03805 Travelling Allowance			303,000	66,000	
A03806 Transportation of Goods			12,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,080,000	1,262,000	
A03808 Conveyance Charges			12,000		
A039 TOTAL GENERAL			<u>1,440,000</u>	<u>1,020,000</u>	
A03901 Stationery			363,000	265,000	
A03902 Printing and Publication			<u>182,000</u>	<u>120,000</u>	
001 Printing and Publications			182,000	120,000	
A03905 Newspapers Periodicals and Books			<u>53,000</u>	<u>39,000</u>	
001 News Papers, Periodicals & Books			53,000	39,000	
A03906 Uniforms and Protective Clothing			42,000	37,000	
A03907 Advertising & Publicity			<u>121,000</u>	<u>18,000</u>	

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GENERAL ADMINISTRATION**

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4384 Tourism and Resort Development Departmen T(LO4384)					
001 Advertising & Publicity			121,000	18,000	
A03917 Law Charges			24,000		
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	20,000	
A03955 Computer Stationary			242,000	189,000	
A03970 Others			<u>363,000</u>	<u>332,000</u>	
001 Others			363,000	332,000	
A06 TOTAL TRANSFERS			<u>88,000</u>	<u>65,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>65,000</u>	
A06301 Entertainments & Gifts			<u>88,000</u>	<u>65,000</u>	
001 Entertainment & Gifts			88,000	65,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>734,000</u>	<u>716,000</u>	
A130 TOTAL TRANSPORT			<u>371,000</u>	<u>498,000</u>	
A13001 Transport			371,000	498,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			242,000	160,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>58,000</u>	
A13201 Furniture and Fixture			121,000	58,000	
Tourism and Resort Development Departmen T(LO4384)			22,611,000	9,868,000	

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>37,705,000</u>	<u>30,981,000</u>	<u>39,025,000</u>
A011	TOTAL PAY		133	132	<u>17,250,000</u>	<u>11,323,000</u>	<u>16,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	24	<u>7,366,000</u>	<u>4,387,000</u>	<u>6,481,000</u>
A01101	Total Basic Pay of Officers		<u>25</u>	<u>24</u>	<u>7,246,000</u>		<u>6,340,000</u>
S045-M	Secretary	(BPS-20)	1	1	434,000		525,000
S397-M	Special Secretary	(BPS-20)	1		530,000		
A029-M	Additional Secretary	(BPS-19)	2	2	833,000		845,000
D078-M	Deputy Secretary	(BPS-18)	4	4	1,505,000		1,513,000
S053-M	Section Officer	(BPS-17)	2		545,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	12	14	2,853,000		2,891,000
P139-M	Private Secretary	(BPS-16)	2	2	363,000		378,000
S282-M	Superintendent	(BPS-16)	1	1	183,000		188,000
A01102	Personal pay				45,000		50,000
A01103	Special Pay				13,000		16,000
A01105	Qualification Pay				12,000		15,000
A01150	Others				<u>50,000</u>	<u>4,387,000</u>	<u>60,000</u>
001	Pay of Officers (R.E.)					4,387,000	
002	Pay of Officers				50,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>9,884,000</u>	<u>6,936,000</u>	<u>9,693,000</u>
A01151	Total Basic Pay of Other Staff		<u>108</u>	<u>108</u>	<u>9,884,000</u>		<u>9,693,000</u>
P037-M	Personal Assistant	(BPS-15)	4	4	764,000		815,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	672,000		674,000
A097-M	Assistant	(BPS-14)	2		270,000		
A336-M	Assistant/Deputy Superintendent	(BPS-14)	13	15	841,000		2,165,000
S216-M	Stenographer	(BPS-12)	13	13	2,145,000		1,042,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	865,000		871,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,376,000		1,233,000
D011-M	Dak Runner	(BPS-05)	1	1	99,000		101,000
D186-M	Driver	(BPS-05)	7	7	451,000		457,000
D003-M	Daftri	(BPS-03)	4	4	397,000		310,000
Q003-M	Qasid	(BPS-03)	1	1	80,000		80,000
C112-M	Chowkidar	(BPS-02)	2	3	135,000		205,000
F087-M	Frash	(BPS-02)	2	2	95,000		97,000
N006-M	Naib Qasid	(BPS-02)	25	25	1,403,000		1,406,000
S311-M	Sanitary Worker	(BPS-02)	4	4	231,000		237,000
C112-M	Chowkidar	(BPS-01)	1		60,000		
A01170	Others					<u>6,936,000</u>	
001	Pay of Other Staff (R.E.)					6,936,000	
A012	TOTAL ALLOWANCES				<u>20,455,000</u>	<u>19,658,000</u>	<u>22,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,030,000</u>	<u>18,823,000</u>	<u>21,928,000</u>
A01201	Senior Post Allowance				30,000		20,000
A01202	House Rent Allowance				3,582,000		3,082,000
A01203	Conveyance Allowance				1,958,000		1,760,000
A01205	Dearness Allowance				2,081,000		1,580,000
A01207	Washing Allowance				8,000		7,000
A01209	Special Additional Allowance				863,000		600,000
A0120D	Integrated Allowance				86,000		85,000
A0120N	Special allowances @ 20% of basic pay for Secretar				2,781,000		2,000,000
A0120P	Adhoc Relief 2009				2,679,000		2,679,000
A0120X	Ad - hoc Allowance - 2010						5,500,000
A01217	Medical Allowance				690,000		1,115,000
A01224	Entertainment Allowance				38,000		30,000
A01228	Orderly Allowance				80,000		50,000
A01239	Special Allowance				<u>115,000</u>		<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
001 Special Allowance			115,000		120,000
A01243 Special travelling allowance			115,000		50,000
A01244 Adhoc Relief			1,817,000		1,500,000
A01262 Special Relief Allowance			1,817,000		1,500,000
A01270 Others			<u>290,000</u>	<u>18,823,000</u>	<u>250,000</u>
001 Others			40,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
101 Regular Allowances (R.E.)				18,823,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,425,000</u>	<u>835,000</u>	<u>923,000</u>
A01271 Overtime Allowance			250,000	250,000	250,000
A01273 Honoraria			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
000 Honoraria				303,000	303,000
A01274 Medical Charges			752,000	252,000	250,000
A01278 Leave Salary			120,000	30,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>9,296,000</u>	<u>8,097,000</u>	<u>10,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,903,000</u>	<u>1,473,000</u>	<u>1,913,000</u>
A03201 Postage and Telegraph			120,000	170,000	130,000
A03202 Telephone and Trunk Call			1,783,000	1,303,000	1,783,000
A033 TOTAL UTILITIES			<u>1,566,000</u>	<u>1,016,000</u>	<u>1,716,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			60,000		25,000
A03303 Electricity			<u>1,401,000</u>	<u>901,000</u>	<u>1,581,000</u>
001 Electricity			1,401,000	901,000	1,581,000
A03304 Hot and Cold Weather Charges			30,000	40,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03407 Rates and Taxes			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,190,000</u>	<u>3,156,000</u>	<u>4,327,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>10,000</u>
001 Training - domestic					10,000
A03805 Travelling Allowance			694,000	299,000	694,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,417,000	2,817,000	3,563,000
A03808 Conveyance Charges			69,000	40,000	60,000
A039 TOTAL GENERAL			<u>2,602,000</u>	<u>2,417,000</u>	<u>2,646,000</u>
A03901 Stationery			762,000	762,000	800,000
A03902 Printing and Publication			<u>310,000</u>	<u>300,000</u>	<u>310,000</u>
001 Printing and Publications			310,000	300,000	310,000
A03903 Conference/Seminars/Workshops/ Symposia			55,000		40,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			160,000	120,000	160,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	60,000	110,000
A03917 Law Charges			10,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>151,000</u>	<u>126,000</u>
001 Cost of Other Stores			126,000	151,000	126,000
A03955 Computer Stationary			349,000	329,000	370,000
A03970 Others			<u>655,000</u>	<u>640,000</u>	<u>655,000</u>
001 Others			655,000	640,000	655,000
A06 TOTAL TRANSFERS			<u>326,000</u>	<u>270,000</u>	<u>326,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>326,000</u>	<u>270,000</u>	<u>326,000</u>
A06301 Entertainments & Gifts			<u>326,000</u>	<u>270,000</u>	<u>326,000</u>
001 Entertainment & Gifts			326,000	270,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department (LO4076)					
A09 TOTAL PHYSICAL ASSETS			<u>1,055,000</u>	<u>1,055,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	
A09203 I.T. Equipment			500,000	500,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>555,000</u>	<u>555,000</u>	
A09601 Plant and Machinery			555,000	555,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,220,000</u>	<u>2,720,000</u>	<u>2,325,000</u>
A130 TOTAL TRANSPORT			<u>1,133,000</u>	<u>1,633,000</u>	<u>1,225,000</u>
A13001 Transport			1,133,000	1,633,000	1,225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>693,000</u>	<u>693,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			693,000	693,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>394,000</u>	<u>394,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			394,000	394,000	400,000
HUD & PHE Department (LO4076)			50,602,000	43,123,000	52,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>9,923,000</u>	<u>9,558,000</u>	<u>12,213,000</u>
A011	TOTAL PAY				<u>4,595,000</u>	<u>4,040,000</u>	<u>4,700,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,058,000</u>	<u>2,640,000</u>	<u>3,113,000</u>
A01101	Total Basic Pay of Officers				<u>3,058,000</u>		<u>3,113,000</u>
S045-M	Secretary	(BPS-20)	1	1	593,000		681,000
A029-M	Additional Secretary	(BPS-19)	1	1	410,000		421,000
D078-M	Deputy Secretary	(BPS-18)	1	1	438,000		387,000
T017-M	Technical Advisor	(BPS-18)	1	1	340,000		352,000
P139-M	Private Secretary	(BPS-17)	1		234,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	675,000		654,000
P139-M	Private Secretary	(BPS-16)		1			240,000
S282-M	Superintendent	(BPS-16)	2	2	368,000		378,000
A01150	Others					<u>2,640,000</u>	
001	Pay of Officers (R.E.)					2,640,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,537,000</u>	<u>1,400,000</u>	<u>1,587,000</u>
A01151	Total Basic Pay of Other Staff				<u>1,537,000</u>		<u>1,587,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	121,000		126,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	4	4	402,000		420,000
S216-M	Stenographer	(BPS-12)	3	3	178,000		290,000
S078-M	Senior Clerk	(BPS-09)	1	2	94,000		94,000
J019-M	Junior Clerk	(BPS-07)	3	2	148,000		91,000
D186-M	Driver	(BPS-04)	2	1	104,000		99,000
C112-M	Chowkidar	(BPS-02)	2	2	101,000		102,000
N006-M	Naib Qasid	(BPS-02)	6	6	351,000		327,000
S311-M	Sanitary Worker	(BPS-02)	1	1	38,000		38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
A01170 Others				<u>1,400,000</u>	
001 Pay of Other Staff (R.E.)				1,400,000	
A012 TOTAL ALLOWANCES			<u>5,328,000</u>	<u>5,518,000</u>	<u>7,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,108,000</u>	<u>5,429,000</u>	<u>7,403,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			890,000		890,000
A01203 Conveyance Allowance			660,000		660,000
A01205 Dearness Allowance			594,000		594,000
A01209 Special Additional Allowance			282,000		282,000
A0120D Integrated Allowance			20,000		20,000
A0120N Special allowances @ 20% of basic pay for Secretar			668,000		600,000
A0120P Adhoc Relief 2009			651,000		652,000
A0120X Ad - hoc Allowance - 2010					1,876,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			152,000		628,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			35,000		35,000
A01239 Special Allowance			<u>100,000</u>		<u>100,000</u>
001 Special Allowance			100,000		100,000
A01244 Adhoc Relief			503,000		503,000
A01262 Special Relief Allowance			503,000		503,000
A01270 Others			<u>10,000</u>	<u>5,429,000</u>	<u>20,000</u>
001 Others					10,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			10,000		10,000
101 Regular Allowances (R.E.)				5,429,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>89,000</u>	<u>110,000</u>
A01271 Overtime Allowance			60,000	60,000	60,000
A01274 Medical Charges			160,000	29,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,238,000</u>	<u>3,049,000</u>	<u>2,829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>485,000</u>	<u>385,000</u>
A03201 Postage and Telegraph			25,000	5,000	25,000
A03202 Telephone and Trunk Call			330,000	480,000	360,000
A033 TOTAL UTILITIES			<u>296,000</u>	<u>375,000</u>	<u>444,000</u>
A03301 Gas			40,000	5,000	40,000
A03302 Water			21,000	5,000	21,000
A03303 Electricity			<u>220,000</u>	<u>340,000</u>	<u>368,000</u>
001 Electricity			220,000	340,000	368,000
A03304 Hot and Cold Weather Charges			15,000	25,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>
A03407 Rates and Taxes			35,000	10,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,374,000</u>	<u>1,383,000</u>
A03805 Travelling Allowance			140,000	160,000	140,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			920,000	1,214,000	1,243,000
A039 TOTAL GENERAL			<u>492,000</u>	<u>805,000</u>	<u>582,000</u>
A03901 Stationery			260,000	310,000	275,000
A03902 Printing and Publication			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and Publications			35,000	60,000	40,000
A03905 Newspapers Periodicals and Books			<u>37,000</u>	<u>77,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			37,000	77,000	37,000
A03906 Uniforms and Protective Clothing			10,000	1,000	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
A03942 Cost of Other Stores				<u>50,000</u>	<u>5,000</u>
001 Cost of Other Stores				50,000	5,000
A03955 Computer Stationary			40,000	110,000	100,000
A03970 Others			<u>95,000</u>	<u>195,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt (LO4077)					
001 Others			95,000	195,000	100,000
A06 TOTAL TRANSFERS			<u>36,000</u>	<u>66,000</u>	<u>36,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>66,000</u>	<u>36,000</u>
A06301 Entertainments & Gifts			<u>36,000</u>	<u>66,000</u>	<u>36,000</u>
001 Entertainment & Gifts			36,000	66,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>715,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>185,000</u>	<u>485,000</u>	<u>300,000</u>
A13001 Transport			185,000	485,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>180,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			80,000	180,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			40,000	50,000	45,000
Environment Protection Deptt (LO4077)			12,502,000	13,388,000	15,513,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	DIRECTORATE OF P & P					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,716,000</u>	<u>9,997,000</u>
A011	TOTAL PAY		39		<u>1,388,000</u>	<u>3,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>280,000</u>	<u>728,000</u>
A01101	Total Basic Pay of Officers		4			<u>728,000</u>
A146-M	Assistant Director (BPS-17)		1			200,000
D281-M	Deputy Manager (BPS-17)		1			200,000
A092-M	Artist (BPS-16)		1			160,000
A334-M	Accountant (BPS-16)		1			168,000
A01150	Others				<u>280,000</u>	
001	Pay of Officers (R.E.)				280,000	
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>1,108,000</u>	<u>2,670,000</u>
A01151	Total Basic Pay of Other Staff		35			<u>2,670,000</u>
S214-M	Steno-Typist (BPS-14)		1			180,000
S248-M	Store Supervisor (BPS-12)		1			170,000
E034-M	Electrician (BPS-11)		1			155,000
H164-M	Head Machine Operator (BPS-11)		1			145,000
C134-M	Clerk (BPS-09)		1			145,000
C009-M	Calligrapher (BPS-08)		2			280,000
D014-M	Dark Room Assistant (BPS-07)		1			100,000
M005-M	Machine Operator (BPS-07)		1			100,000
O067-M	Offset Plate Maker (BPS-07)		1			100,000
A228-M	Assistant Operator (BPS-06)		2			180,000
T072-M	Tradle Machine Operator (BPS-06)		1			90,000
D143-M	Distributor (BPS-05)		1			65,000
S060-M	Security Incharge (BPS-05)		1			70,000
B066-M	Book Binder (BPS-04)		3			170,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	DIRECTORATE OF P & P					
D089-M	Despatch Rider	(BPS-04)	1			50,000
D186-M	Driver	(BPS-04)	2			110,000
H076-M	Helper	(BPS-02)	6			240,000
C112-M	Chowkidar	(BPS-01)	2			80,000
M019-M	Mali	(BPS-01)	1			40,000
N006-M	Naib Qasid	(BPS-01)	3			120,000
S311-M	Sanitary Worker	(BPS-01)	2			80,000
A01170	Others				<u>1,108,000</u>	
001	Pay of Other Staff (R.E.)				1,108,000	
A012	TOTAL ALLOWANCES				<u>2,328,000</u>	<u>6,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,216,000</u>	<u>6,272,000</u>
A01202	House Rent Allowance					800,000
A01203	Conveyance Allowance					480,000
A01205	Dearness Allowance					400,000
A01207	Washing Allowance					5,000
A01209	Special Additional Allowance					315,000
A0120N	Special allowances @ 20% of basic pay for Secretar					680,000
A0120P	Adhoc Relief 2009					612,000
A0120X	Ad - hoc Allowance - 2010					1,700,000
A01217	Medical Allowance					600,000
A01244	Adhoc Relief					390,000
A01262	Special Relief Allowance					290,000
A01270	Others				<u>2,216,000</u>	
101	Regular Allowances (R.E.)				2,216,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>327,000</u>
A01271	Overtime Allowance				24,000	70,000
A01274	Medical Charges				84,000	250,000
A01299	Others				<u>4,000</u>	<u>7,000</u>
001	Others				4,000	7,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 DIRECTORATE OF P & P					
A03 TOTAL OPERATING EXPENSES					<u>3,507,000</u>
A032 TOTAL COMMUNICATIONS					<u>258,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					200,000
A03205 Courier and Pilot Service					8,000
A033 TOTAL UTILITIES					<u>379,000</u>
A03302 Water					39,000
A03303 Electricity					<u>340,000</u>
001 Electricity					340,000
A034 TOTAL OCCUPANCY COSTS					<u>1,249,000</u>
A03402 Rent for Office Building					1,243,000
A03407 Rates and Taxes					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>414,000</u>
A03805 Travelling Allowance					35,000
A03806 Transportation of Goods					14,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					350,000
A03808 Conveyance Charges					15,000
A039 TOTAL GENERAL					<u>1,207,000</u>
A03901 Stationery					35,000
A03902 Printing and Publication					<u>1,043,000</u>
001 Printing and Publications					1,043,000
A03905 Newspapers Periodicals and Books					<u>32,000</u>
001 News Papers, Periodicals & Books					32,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>32,000</u>
001 Advertising & Publicity					32,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
 LQ4575 DIRECTORATE OF P & P					
A03918 Exhibitions, Fairs & Other National Celebrations					5,000
A03919 Payments to Others for Service Rendered					5,000
A03927 Purchase of drug and medicines					5,000
A03942 Cost of Other Stores					<u>15,000</u>
001 Cost of Other Stores					15,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					<u>200,000</u>
001 Reimbursement of Medical Charges to Pensioners					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>398,000</u>
A130 TOTAL TRANSPORT					<u>116,000</u>
A13001 Transport					116,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>205,000</u>
A13101 Machinery and Equipment					205,000
A132 TOTAL FURNITURE AND FIXTURE					<u>37,000</u>
A13201 Furniture and Fixture					37,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13303 Other Buildings					<u>10,000</u>
001 Other Buildings					10,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 DIRECTORATE OF P & P					
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					20,000
A13702 Software					10,000
DIRECTORATE OF P & P				3,716,000	14,102,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>18,766,000</u>	<u>23,268,000</u>
A011 TOTAL PAY	67	67	<u>9,370,000</u>	<u>6,836,000</u>	<u>10,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,985,000</u>	<u>3,483,000</u>	<u>4,582,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>3,985,000</u>		<u>4,582,000</u>
S045-M Secretary (BPS-20)	1	1	483,000		523,000
A029-M Additional Secretary (BPS-19)	2	2	790,000		870,000
B078-M Brail Instructor (BPS-18)		3			900,000
D078-M Deputy Secretary (BPS-18)	3		785,000		
L045-M Laundry Manager (BPS-17)	1		195,000		
L047-M Law Officer (BPS-17)		1			235,000
S053-M Section Officer (BPS-17)	6	6	1,372,000		1,614,000
P139-M Private Secretary (BPS-16)	1	1	180,000		220,000
S282-M Superintendent (BPS-16)	1	1	180,000		220,000
A01150 Others				<u>3,483,000</u>	
001 Pay of Officers (R.E.)				3,483,000	
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>5,385,000</u>	<u>3,353,000</u>	<u>6,193,000</u>
A01151 Total Basic Pay of Other Staff	52	52	<u>5,385,000</u>		<u>6,193,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	325,000		380,000
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,122,000		1,344,000
C162-M Composer (BPS-14)	1	1	125,000		140,000
S216-M Stenographer (BPS-12)	4	4	1,304,000		1,364,000
S078-M Senior Clerk (BPS-09)	4	4	450,000		500,000
J019-M Junior Clerk (BPS-07)	8	8	700,000		810,000
D089-M Despatch Rider (BPS-04)	2	2	100,000		125,000
D186-M Driver (BPS-04)	5	5	350,000		410,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
D003-M Daftri (BPS-02)	1	1	56,000		70,000
Q003-M Qasid (BPS-02)	1	1	56,000		70,000
C112-M Chowkidar (BPS-01)	2	2	74,000		110,000
N006-M Naib Qasid (BPS-01)	13	13	685,000		820,000
S311-M Sanitary Worker (BPS-01)	1	1	38,000		50,000
A01170 Others				<u>3,353,000</u>	
001 Pay of Other Staff (R.E.)				3,353,000	
A012 TOTAL ALLOWANCES			<u>4,417,000</u>	<u>11,930,000</u>	<u>12,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,515,000</u>	<u>11,553,000</u>	<u>11,370,000</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
A0120D Integrated Allowance					51,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,538,000
A0120P Adhoc Relief 2009					1,316,000
A0120X Ad - hoc Allowance - 2010					3,845,000
A01217 Medical Allowance			245,000		1,305,000
A01228 Orderly Allowance			28,000		28,000
A01244 Adhoc Relief			362,000		362,000
A01252 Non Practicing Allowance			48,000		144,000
A01262 Special Relief Allowance			362,000		362,000
A01270 Others			<u>102,000</u>	<u>11,553,000</u>	<u>51,000</u>
030 Integrated Allowance			51,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		51,000
101 Regular Allowances (R.E.)				11,553,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>902,000</u>	<u>377,000</u>	<u>1,123,000</u>
A01271 Overtime Allowance			110,000	200,000	210,000
A01274 Medical Charges			550,000	96,000	550,000
A01277 Contingent Paid Staff			77,000	81,000	198,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
A01278 Leave Salary			55,000		110,000
A01279 Extra duty allowance			110,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>8,337,000</u>	<u>8,179,000</u>	<u>9,156,000</u>
A032 TOTAL COMMUNICATIONS			<u>980,000</u>	<u>784,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			900,000	714,000	900,000
A03205 Courier and Pilot Service			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>758,000</u>	<u>643,000</u>	<u>887,000</u>
A03301 Gas			66,000	23,000	70,000
A03302 Water			77,000	10,000	81,000
A03303 Electricity			<u>605,000</u>	<u>605,000</u>	<u>726,000</u>
001 Electricity			605,000	605,000	726,000
A03304 Hot and Cold Weather Charges			10,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,810,000</u>	<u>2,267,000</u>	<u>1,898,000</u>
A03402 Rent for Office Building			1,760,000	2,240,000	1,848,000
A03407 Rates and Taxes			50,000	27,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,814,000</u>	<u>2,853,000</u>	<u>3,299,000</u>
A03805 Travelling Allowance			358,000	358,000	358,000
A03806 Transportation of Goods			11,000	75,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,420,000	2,420,000	2,904,000
A03808 Conveyance Charges			25,000		25,000
A039 TOTAL GENERAL			<u>1,975,000</u>	<u>1,632,000</u>	<u>2,092,000</u>
A03901 Stationery			660,000	605,000	723,000
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>58,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
001 News Papers, Periodicals & Books			55,000	60,000	58,000
A03906 Uniforms and Protective Clothing			50,000	49,000	50,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>34,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	34,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	9,000	275,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001 Cost of Other Stores			110,000	110,000	116,000
A03955 Computer Stationary			110,000	160,000	116,000
A03970 Others			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001 Others			385,000	385,000	424,000
A06 TOTAL TRANSFERS			<u>99,000</u>	<u>78,000</u>	<u>99,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>78,000</u>	<u>99,000</u>
A06301 Entertainments & Gifts			<u>99,000</u>	<u>78,000</u>	<u>99,000</u>
001 Entertainment & Gifts			99,000	78,000	99,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>69,000</u>	<u>117,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>69,000</u>	<u>116,000</u>
A09701 Purchase of Furniture and Fixture			110,000	69,000	116,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>590,000</u>	<u>468,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department (LO5364)					
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>265,000</u>	<u>182,000</u>
A13001 Transport			165,000	265,000	182,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>270,000</u>	<u>231,000</u>
A13101 Machinery and Equipment			220,000	270,000	231,000
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
Population Welfare Department (LO5364)			22,774,000	27,682,000	33,108,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department (LO4074)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,604,000</u>	<u>89,604,000</u>	<u>97,685,000</u>
A011	TOTAL PAY	299	299		<u>38,749,000</u>	<u>36,249,000</u>	<u>40,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	65	65		<u>17,588,000</u>	<u>16,088,000</u>	<u>17,518,000</u>
A01101	Total Basic Pay of Officers	65	65		<u>16,481,000</u>		<u>16,773,000</u>
S045-M	Secretary (BPS-21)	1			484,000		
S045-M	Secretary (BPS-20)		1				504,000
S397-M	Special Secretary (BPS-20)	1	1		325,000		400,000
A029-M	Additional Secretary (BPS-19)	4	4		1,457,000		1,550,000
C078-M	Chief Drug Inspector (BPS-19)	1	1		452,000		417,000
S045-M	Secretary (BPS-19)	1			275,000		
S363-M	Senior Planning Officer (BPS-19)	1			236,000		
S615-M	Secretary PQCB (BPS-19)		1				320,000
D051-M	Deputy Director (BPS-18)	1	1		250,000		225,000
D078-M	Deputy Secretary (BPS-18)	8	8		2,585,000		2,489,000
S090-M	Senior Law Officer (BPS-18)	1	1		150,000		360,000
S363-M	Senior Planning Officer (BPS-18)	3	3		1,061,000		995,000
B089-M	Budget Officer (BPS-17)	2	2		300,000		240,000
C176-M	Computer Programmer (BPS-17)	1	1		265,000		132,000
L047-M	Law Officer (BPS-17)	2	2		200,000		610,000
P076-M	Planning Officer (BPS-17)	6	6		1,507,000		1,199,000
P158-M	Programmer (BPS-17)	1	1		91,000		189,000
S363-M	Senior Planning Officer (BPS-17)		1				189,000
S602-M	Scrutiny Officer (BPS-17)	3	3		310,000		500,000
U017-M	Under Secretary/Section Officer (BPS-17)	25	25		6,073,000		5,800,000
P139-M	Private Secretary (BPS-16)	1	1		90,000		300,000
S282-M	Superintendent (BPS-16)	2	2		370,000		354,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4074	Health Department (LO4074)					
A01102	Personal pay			360,000		300,000
A01103	Special Pay			285,000		300,000
A01104	Technical pay			125,000		75,000
A01105	Qualification Pay			137,000		70,000
A01150	Others			<u>200,000</u>	<u>16,088,000</u>	
001	Pay of Officers (R.E.)				16,088,000	
002	Pay of Officers			200,000		
A011-2	TOTAL PAY OF OTHER STAFF	234	234	<u>21,161,000</u>	<u>20,161,000</u>	<u>22,519,000</u>
A01151	Total Basic Pay of Other Staff	<u>234</u>	<u>234</u>	<u>21,153,000</u>		<u>22,499,000</u>
C162-M	Composer (BPS-15)	9		660,000		
C174-M	Computer Operator (BPS-15)		6			20,000
P037-M	Personal Assistant (BPS-15)	8	8	1,331,000		1,436,000
S114-M	Senior Scale Stenographer (BPS-15)	7	7	1,076,000		1,293,000
S216-M	Stenographer (BPS-15)		3			15,000
A097-M	Assistant (BPS-14)	2	2	200,000		225,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	29	29	3,884,000		4,058,000
C162-M	Composer (BPS-14)		3			900,000
S216-M	Stenographer (BPS-12)	34	31	3,497,000		3,455,000
A317-M	Auditor (BPS-11)	1	1	114,000		114,000
D222-M	Draftsman (BPS-11)	3	3	341,000		300,000
A338-M	Assistant Draftsman (BPS-09)	2	2	199,000		190,000
S078-M	Senior Clerk (BPS-09)	35	33	3,142,000		3,172,000
D089-M	Despatch Rider (BPS-07)		1			55,000
J019-M	Junior Clerk (BPS-07)	26	26	1,983,000		1,414,000
S078-M	Senior Clerk (BPS-07)		2			250,000
D089-M	Despatch Rider (BPS-05)	1		102,000		
D186-M	Driver (BPS-05)	4		311,000		
T061-M	Tracer (BPS-05)	1	1	83,000		85,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
D089-M Despatch Rider (BPS-04)	3	3	150,000		395,000
D186-M Driver (BPS-04)	5	9	225,000		635,000
D003-M Daftri (BPS-03)	6		380,000		
D003-M Daftri (BPS-02)	1	7	80,000		550,000
F004-M Farashes (BPS-02)	3		166,000		
F087-M Frash (BPS-02)		3			150,000
N006-M Naib Qasid (BPS-02)	44	48	2,869,000		3,050,000
N006-M Naib Qasid (BPS-01)	9	5	320,000		700,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		37,000
A01153 Special Pay			8,000		20,000
A01170 Others				<u>20,161,000</u>	
001 Pay of Other Staff (R.E.)				20,161,000	
A012 TOTAL ALLOWANCES			<u>36,855,000</u>	<u>53,355,000</u>	<u>57,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,090,000</u>	<u>52,590,000</u>	<u>56,938,000</u>
A01201 Senior Post Allowance			115,000		80,000
A01202 House Rent Allowance			6,905,000		7,587,000
A01203 Conveyance Allowance			3,044,000		3,576,000
A01205 Dearness Allowance			3,605,000		2,897,000
A01208 Dress Allowance			10,000		10,000
A01209 Special Additional Allowance			2,929,000		3,003,000
A0120D Integrated Allowance			12,000		31,000
A0120N Special allowances @ 20% of basic pay for Secretar			4,000,000		5,120,000
A0120P Adhoc Relief 2009			210,000		5,306,000
A0120X Ad - hoc Allowance - 2010					16,068,000
A01217 Medical Allowance			1,520,000		3,403,000
A01224 Entertainment Allowance			316,000		206,000
A01228 Orderly Allowance			190,000		125,000
A01238 Charge Allowance			150,000		100,000
A01239 Special Allowance			<u>200,000</u>		<u>200,000</u>
001 Special Allowance			200,000		200,000
A01244 Adhoc Relief			4,228,000		3,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A01252 Non Practicing Allowance			975,000		400,000
A01256 Special Adhoc Relief Allowance					200,000
A01262 Special Relief Allowance			4,228,000		3,828,000
A01270 Others			<u>3,453,000</u>	<u>52,590,000</u>	<u>1,270,000</u>
001 Others					6,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,453,000		1,264,000
101 Regular Allowances (R.E.)				52,590,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>765,000</u>	<u>765,000</u>	<u>710,000</u>
A01271 Overtime Allowance			166,000	166,000	251,000
A01273 Honoraria			<u>7,000</u>	<u>7,000</u>	<u>27,000</u>
000 Honoraria				7,000	27,000
A01274 Medical Charges			580,000	580,000	420,000
A01278 Leave Salary			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>21,558,000</u>	<u>28,174,000</u>	<u>26,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,600,000</u>	<u>5,200,000</u>	<u>4,740,000</u>
A03201 Postage and Telegraph			480,000	580,000	540,000
A03202 Telephone and Trunk Call			4,120,000	4,620,000	4,200,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>580,000</u>	<u>595,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>380,000</u>	<u>450,000</u>	<u>470,000</u>
001 Electricity			380,000	450,000	470,000
A03304 Hot and Cold Weather Charges			60,000	70,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,084,000</u>	<u>11,550,000</u>	<u>11,481,000</u>
A03805 Travelling Allowance			820,000	786,000	875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,260,000	10,760,000	10,602,000
A03808 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>8,362,000</u>	<u>10,832,000</u>	<u>9,202,000</u>
A03901 Stationery			2,370,000	3,220,000	2,650,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>2,160,000</u>	<u>1,760,000</u>
001 Printing and Publications			1,600,000	2,160,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>155,000</u>	<u>190,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			155,000	190,000	170,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03907 Advertising & Publicity			<u>620,000</u>	<u>620,000</u>	<u>630,000</u>
001 Advertising & Publicity			620,000	620,000	630,000
A03917 Law Charges			85,000	85,000	135,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>425,000</u>	<u>370,000</u>
001 Cost of Other Stores			325,000	425,000	370,000
A03955 Computer Stationary			1,900,000	2,625,000	2,070,000
A03970 Others			<u>1,285,000</u>	<u>1,485,000</u>	<u>1,395,000</u>
001 Others			1,285,000	1,485,000	1,395,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>60,000</u>
A041 TOTAL PENSION					<u>60,000</u>
A04115 Social Security benefit in lieu of Pension					60,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
001 Entertainment & Gifts			180,000	280,000	190,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,210,000</u>	<u>5,555,000</u>	<u>4,515,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department (LO4074)					
A130 TOTAL TRANSPORT			<u>1,880,000</u>	<u>2,750,000</u>	<u>2,050,000</u>
A13001 Transport			1,880,000	2,750,000	2,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,710,000</u>	<u>2,135,000</u>	<u>1,855,000</u>
A13101 Machinery and Equipment			1,710,000	2,135,000	1,855,000
A132 TOTAL FURNITURE AND FIXTURE			<u>620,000</u>	<u>670,000</u>	<u>610,000</u>
A13201 Furniture and Fixture			620,000	670,000	610,000
Health Department (LO4074)			101,552,000	123,613,000	128,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,234,000</u>	<u>22,776,000</u>	<u>26,089,000</u>
A011 TOTAL PAY	68	68	<u>8,792,000</u>	<u>6,483,000</u>	<u>8,861,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,123,000</u>	<u>2,983,000</u>	<u>5,295,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,123,000</u>		<u>5,295,000</u>
C055-M Chairman (BPS-20)	4	4	1,237,000		1,280,000
M109-M Member (BPS-19)	8	8	1,788,000		1,850,000
D146-M District Attorney (BPS-18)	4	4	1,338,000		1,380,000
D198-M Drug Inspector (BPS-17)	4	4	760,000		785,000
A01150 Others				<u>2,983,000</u>	
001 Pay of Officers (R.E.)				2,983,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>3,669,000</u>	<u>3,500,000</u>	<u>3,566,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,669,000</u>		<u>3,566,000</u>
S216-M Stenographer (BPS-12)	8	8	646,000		665,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	690,000		700,000
C040-M Cashier (BPS-07)	4	4	380,000		356,000
J019-M Junior Clerk (BPS-07)	4	4	325,000		304,000
R017-M Reader Clerk (BPS-07)	4	4	408,000		280,000
D186-M Driver (BPS-04)	4	4	260,000		275,000
C112-M Chowkidar (BPS-02)	8	8	480,000		490,000
N006-M Naib Qasid (BPS-02)	8	8	480,000		496,000
A01170 Others				<u>3,500,000</u>	
001 Pay of Other Staff (R.E.)				3,500,000	
A012 TOTAL ALLOWANCES			<u>14,442,000</u>	<u>16,293,000</u>	<u>17,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,033,000</u>	<u>16,124,000</u>	<u>17,019,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts (LO4105)					
A01201 Senior Post Allowance			45,000		48,000
A01202 House Rent Allowance			1,821,000		1,821,000
A01203 Conveyance Allowance			656,000		656,000
A01205 Dearness Allowance			742,000		742,000
A01209 Special Additional Allowance			365,000		365,000
A0120D Integrated Allowance			43,000		43,000
A0120K Special Judicial Allowance			3,832,000		3,832,000
A0120P Adhoc Relief 2009			1,000,000		1,000,000
A0120X Ad - hoc Allowance - 2010					2,500,000
A01216 Qualification Allowance			78,000		78,000
A01217 Medical Allowance			251,000		1,052,000
A01224 Entertainment Allowance			60,000		60,000
A01228 Orderly Allowance			135,000		135,000
A01236 Deputation Allowance			600,000		500,000
A01240 Utility allowance for Gas			500,000		500,000
A01241 Utility allowance for electricity			672,000		672,000
A01244 Adhoc Relief			740,000		740,000
A01248 Judicial Allowance			930,000		950,000
A01262 Special Relief Allowance			550,000		550,000
A01270 Others			<u>1,013,000</u>	<u>16,124,000</u>	<u>775,000</u>
001 Others			675,000		675,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			338,000		100,000
101 Regular Allowances (R.E.)				16,124,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>409,000</u>	<u>169,000</u>	<u>209,000</u>
A01273 Honoraria			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
000 Honoraria				2,000	5,000
A01274 Medical Charges			400,000	166,000	200,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>4,821,000</u>	<u>5,058,000</u>	<u>5,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>498,000</u>	<u>360,000</u>	<u>498,000</u>
A03201 Postage and Telegraph			80,000	46,000	80,000
A03202 Telephone and Trunk Call			418,000	314,000	418,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4105	Drug Courts (LO4105)					
A033	TOTAL UTILITIES			<u>568,000</u>	<u>447,000</u>	<u>670,000</u>
A03301	Gas			83,000	46,000	83,000
A03302	Water			59,000	14,000	59,000
A03303	Electricity			<u>425,000</u>	<u>386,000</u>	<u>527,000</u>
001	Electricity			425,000	386,000	527,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,310,000</u>	<u>1,780,000</u>	<u>1,370,000</u>
A03402	Rent for Office Building			1,290,000	1,769,000	1,350,000
A03407	Rates and Taxes			20,000	11,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,252,000</u>	<u>1,288,000</u>
A03805	Travelling Allowance			420,000	400,000	420,000
A03806	Transportation of Goods			60,000	1,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	840,000	768,000
A03808	Conveyance Charges			40,000	11,000	40,000
A039	TOTAL GENERAL			<u>1,375,000</u>	<u>1,219,000</u>	<u>1,415,000</u>
A03901	Stationery			225,000	225,000	240,000
A03902	Printing and Publication			<u>200,000</u>	<u>165,000</u>	<u>210,000</u>
001	Printing and Publications			200,000	165,000	210,000
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			10,000	7,000	10,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>8,000</u>	<u>70,000</u>
001	Advertising & Publicity			70,000	8,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	5,000	10,000
A03919	Payments to Others for Service Rendered			700,000	645,000	700,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Cost of Other Stores			60,000	60,000	65,000
A03970	Others			<u>50,000</u>	<u>54,000</u>	<u>55,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4105	Drug Courts (LO4105)					
001	Others			50,000	54,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>494,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport			230,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			130,000	130,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>64,000</u>	<u>85,000</u>
A13201	Furniture and Fixture			85,000	64,000	85,000
Drug Courts (LO4105)				28,500,000	28,328,000	31,795,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>15,739,000</u>
A011 TOTAL PAY			<u>6,883,000</u>	<u>6,883,000</u>	<u>6,844,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,707,000</u>
A01150 Others			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,707,000</u>
001 Pay of Officers (R.E.)				1,658,000	1,707,000
002 Pay of Officers			1,658,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,225,000</u>	<u>5,225,000</u>	<u>5,137,000</u>
A01170 Others			<u>5,225,000</u>	<u>5,225,000</u>	<u>5,137,000</u>
001 Pay of Other Staff (R.E.)				5,225,000	5,137,000
002 Pay of Staff			5,225,000		
A012 TOTAL ALLOWANCES			<u>8,860,000</u>	<u>8,860,000</u>	<u>8,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,935,000</u>	<u>4,935,000</u>	<u>4,919,000</u>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			1,712,000		1,711,000
A01203 Conveyance Allowance			545,000		543,000
A01205 Dearness Allowance			525,000		525,000
A01209 Special Additional Allowance			283,000		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			429,000		430,000
A01262 Special Relief Allowance			429,000		430,000
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>3,976,000</u>
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LQ4152)					
000 Honoraria				600,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					600,000
A01274 Medical Charges			300,000	300,000	351,000
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>7,547,000</u>	<u>8,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>2,747,000</u>	<u>2,747,000</u>	<u>3,150,000</u>
A03301 Gas			597,000	597,000	600,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
001 Electricity			2,000,000	2,000,000	2,400,000
A03370 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,520,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,600,000	2,600,000	3,120,000
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,301,000</u>
A03901 Stationery			300,000	300,000	301,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and Publications			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	150,000	150,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LQ4152)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,457,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>12,457,000</u>	
A05270 To Others				<u>12,457,000</u>	
001 Others				12,457,000	
A06 TOTAL TRANSFERS			<u>14,000,000</u>	<u>23,600,000</u>	<u>14,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06102 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others					1,200,000
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>22,100,000</u>	<u>12,500,000</u>
A06270 Others			<u>12,500,000</u>	<u>22,100,000</u>	<u>12,500,000</u>
001 Others			12,500,000	22,100,000	12,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			60,000	60,000	60,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09899 Others			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
Grants to Punjab Sports Board (LO4152)			40,000,000	62,057,000	40,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>44,734,000</u>	<u>57,363,000</u>	<u>54,313,000</u>
A011 TOTAL PAY	<u>286</u>	<u>286</u>	<u>26,203,000</u>	<u>23,503,000</u>	<u>24,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>11,660,000</u>	<u>10,460,000</u>	<u>11,012,000</u>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>11,660,000</u>		<u>11,012,000</u>
D110-M Director General (BPS-20)	1	1	289,000		470,000
D100-M Director (BPS-19)	2	2	602,000		553,000
D051-M Deputy Director (BPS-18)	4	4	831,000		809,000
S081-M Senior Coach (BPS-18)	6	6	1,354,000		1,360,000
A146-F Assistant Director (BPS-17)		1			122,000
A146-M Assistant Director (BPS-17)	5	4	834,000		660,000
C145-M Coach (BPS-17)		8			1,798,000
P174-F Provincial Coacher (BPS-17)	5	5	940,000		730,000
P174-M Provincial Coacher (BPS-17)	14	14	4,400,000		3,198,000
P184-M Public Relation Officer (BPS-17)	1	1	122,000		123,000
A035-M Administrator (BPS-16)	3	3	372,000		277,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	81,000		148,000
C025-M Care-Taker (BPS-16)	2	2	162,000		157,000
C146-M Coacher (BPS-16)	8		1,067,000		
J017-M Junior Assistant Director (BPS-16)	1	1	81,000		76,000
O010-M Officer Incharge (BPS-16)	1	1	188,000		194,000
S282-M Superintendent (BPS-16)	2	2	337,000		337,000
A01150 Others				<u>10,460,000</u>	
001 Pay of Officers (R.E.)				10,460,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>230</u>	<u>230</u>	<u>14,543,000</u>	<u>13,043,000</u>	<u>13,889,000</u>
A01151 Total Basic Pay of Other Staff	<u>230</u>	<u>230</u>	<u>14,543,000</u>		<u>13,889,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C145-M Coach (BPS-15)	4	4	402,000		261,000
S004-M S.S. Stenographer (Bps-15)	1	1	64,000		64,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	199,000		200,000
S292-M Supervisor (BPS-15)	1	1	65,000		66,000
A350-M Assistant/Head Clerk (BPS-14)	9	9	1,268,000		1,118,000
S216-M Stenographer (BPS-12)	3	3	170,000		174,000
C026-M Care-Taker-Cum-Storekeepe (BPS-09)	2	2	246,000		250,000
C230-M Care Taker (BPS-09)	1	1	47,000		47,000
S078-M Senior Clerk (BPS-09)	9	9	782,000		797,000
A334-M Accountant (BPS-08)	3	3	416,000		360,000
J019-M Junior Clerk (BPS-07)	12	12	846,000		850,000
I006-M Imam-Cum-Khatib (BPS-06)	1	1	42,000		42,000
S250-M Store Keeper (BPS-06)	2	2	216,000		151,000
C027-M Carpenter (BPS-05)	1	1	41,000		41,000
E034-M Electrician (BPS-05)	4	4	319,000		321,000
H027-M Head Cook (BPS-05)	2	2	85,000		86,000
L072-M Life Guard (BPS-05)	1	1	47,000		45,000
P095-M Plumber (BPS-05)	1	1	41,000		41,000
P216-M Plumber/Carpenter (BPS-05)	7	7	496,000		512,000
T100-M Tubewell Mechanic (BPS-05)	3	3	153,000		174,000
D186-M Driver (BPS-04)	2	2	130,000		128,000
H041-M Head Mali (BPS-03)	2	2	120,000		78,000
A194-M Assistant Head Mali (BPS-02)	1	1	76,000		78,000
D003-M Daftri (BPS-02)	1	1	77,000		79,000
B005-M Baildar (BPS-01)	8	8	289,000		289,000
C112-M Chowkidar (BPS-01)	2	2	72,000		72,000
C194-M Cook Bearer (BPS-01)	13	13	669,000		623,000
M210-M Mali/Beldar/Sweeper (BPS-01)	119	119	6,447,000		6,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Naib Qasid (BPS-01)	12	12	646,000		660,000
S311-M Sanitary Worker (BPS-01)	2	2	72,000		72,000
A01170 Others				<u>13,043,000</u>	
001 Pay of Other Staff (R.E.)				13,043,000	
A012 TOTAL ALLOWANCES			<u>18,531,000</u>	<u>33,860,000</u>	<u>29,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,296,000</u>	<u>33,790,000</u>	<u>29,302,000</u>
A01202 House Rent Allowance			5,455,000		5,455,000
A01203 Conveyance Allowance			2,770,000		2,769,000
A01205 Dearness Allowance			1,800,000		1,800,000
A01209 Special Additional Allowance			800,000		800,000
A0120D Integrated Allowance			100,000		303,000
A0120P Adhoc Relief 2009			2,500,000		2,500,000
A0120X Ad - hoc Allowance - 2010					9,000,000
A01217 Medical Allowance			1,205,000		3,312,000
A01244 Adhoc Relief			1,500,000		1,500,000
A01262 Special Relief Allowance			1,763,000		1,763,000
A01270 Others			<u>403,000</u>	<u>33,790,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			403,000		100,000
101 Regular Allowances (R.E.)				33,790,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>70,000</u>	<u>110,000</u>
A01273 Honoraria			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
000 Honoraria				35,000	
A01274 Medical Charges			200,000	35,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>3,619,000</u>	<u>3,754,000</u>	<u>4,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>300,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	240,000	300,000
A033 TOTAL UTILITIES			<u>2,036,000</u>	<u>2,131,000</u>	<u>2,491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			75,000	75,000	80,000
A03302 Water			46,000	46,000	46,000
A03303 Electricity			<u>1,900,000</u>	<u>2,000,000</u>	<u>2,350,000</u>
001 Electricity			1,900,000	2,000,000	2,350,000
A03304 Hot and Cold Weather Charges			15,000	10,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>546,000</u>	<u>566,000</u>	<u>606,000</u>
A03805 Travelling Allowance			360,000	360,000	360,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			180,000	200,000	240,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>677,000</u>	<u>757,000</u>	<u>715,000</u>
A03901 Stationery			115,000	140,000	125,000
A03902 Printing and Publication			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Printing and Publications			95,000	95,000	100,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Advertising & Publicity			22,000	22,000	25,000
A03955 Computer Stationary			115,000	150,000	125,000
A03970 Others			<u>330,000</u>	<u>350,000</u>	<u>340,000</u>
001 Others			330,000	350,000	340,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>3,000,000</u>
A05270 To Others			<u>2,000,000</u>		<u>3,000,000</u>
001 Others					3,000,000
166 Grant in aid to Pakistan Blind Cricket Council, Lahore			2,000,000		
A06 TOTAL TRANSFERS			<u>115,000</u>	<u>10,000</u>	<u>115,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>		<u>100,000</u>
A06101 Merit			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Entertainment & Gifts			15,000	10,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>150,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			23,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>15,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			95,000	15,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>35,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	35,000	55,000
Directorate General Sports (LO4153)			50,641,000	61,277,000	61,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>12,827,000</u>	<u>8,028,000</u>	
A011 TOTAL PAY	51		<u>7,333,000</u>	<u>2,881,000</u>	
A011-1 TOTAL PAY OF OFFICERS	11		<u>3,048,000</u>	<u>1,364,000</u>	
A01101 Total Basic Pay of Officers	11		<u>3,048,000</u>		
S045-M Secretary (BPS-20)	1		450,000		
A029-M Additional Secretary (BPS-19)	1		400,000		
P139-M Private Secretary (BPS-19)	1		125,000		
D078-M Deputy Secretary (BPS-18)	2		720,000		
L047-M Law Officer (BPS-17)	1		250,000		
S053-M Section Officer (BPS-17)	4		978,000		
S282-M Superintendent (BPS-16)	1		125,000		
A01150 Others				<u>1,364,000</u>	
001 Pay of Officers (R.E.)				1,364,000	
A011-2 TOTAL PAY OF OTHER STAFF	40		<u>4,285,000</u>	<u>1,517,000</u>	
A01151 Total Basic Pay of Other Staff	40		<u>4,285,000</u>		
P037-M Personal Assistant (BPS-15)	1		200,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	5		895,000		
C162-M Composer (BPS-14)	1		160,000		
S216-M Stenographer (BPS-12)	5		680,000		
D089-M Despatch Rider (BPS-04)	1		90,000		
D186-M Driver (BPS-04)	4		350,000		
J019-M Junior Clerk (BPS-04)	9		900,000		
D003-M Daftri (BPS-02)	1		80,000		
C112-M Chowkidar (BPS-01)	2		180,000		
N006-M Naib Qasid (BPS-01)	9		600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
S311-M Sanitary Worker (BPS-01)	2		150,000		
A01170 Others				<u>1,517,000</u>	
001 Pay of Other Staff (R.E.)				1,517,000	
A012 TOTAL ALLOWANCES			<u>5,494,000</u>	<u>5,147,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,534,000</u>	<u>4,653,000</u>	
A01201 Senior Post Allowance			30,000		
A01202 House Rent Allowance			130,000		
A01203 Conveyance Allowance			600,000		
A01205 Dearness Allowance			500,000		
A01209 Special Additional Allowance			350,000		
A0120D Integrated Allowance			60,000		
A01217 Medical Allowance			300,000		
A01224 Entertainment Allowance			75,000		
A01228 Orderly Allowance			60,000		
A01239 Special Allowance			<u>125,000</u>		
001 Special Allowance			125,000		
A01244 Adhoc Relief			720,000		
A01262 Special Relief Allowance			792,000		
A01270 Others			<u>792,000</u>	<u>4,653,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			792,000		
101 Regular Allowances (R.E.)				4,653,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>494,000</u>	
A01271 Overtime Allowance			160,000	88,000	
A01273 Honoraria			200,000		
A01274 Medical Charges			400,000	58,000	
A01299 Others			<u>200,000</u>	<u>348,000</u>	
001 Others			200,000	348,000	
A03 TOTAL OPERATING EXPENSES			<u>4,167,000</u>	<u>2,322,000</u>	
A032 TOTAL COMMUNICATIONS			<u>787,000</u>	<u>365,000</u>	
A03201 Postage and Telegraph			61,000	55,000	
A03202 Telephone and Trunk Call			726,000	310,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>361,000</u>	
A03301 Gas			242,000	27,000	
A03302 Water			36,000	5,000	
A03303 Electricity			<u>847,000</u>	<u>329,000</u>	
001 Electricity			847,000	329,000	
A03304 Hot and Cold Weather Charges			55,000		
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>1,000</u>	
A03407 Rates and Taxes			55,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>847,000</u>	<u>765,000</u>	
A03805 Travelling Allowance			121,000	157,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			726,000	608,000	
A039 TOTAL GENERAL			<u>1,298,000</u>	<u>830,000</u>	
A03901 Stationery			363,000	311,000	
A03902 Printing and Publication			<u>242,000</u>	<u>84,000</u>	
001 Printing and Publications			242,000	84,000	
A03905 Newspapers Periodicals and Books			<u>73,000</u>	<u>36,000</u>	
001 News Papers, Periodicals & Books			73,000	36,000	
A03906 Uniforms and Protective Clothing			121,000	117,000	
A03907 Advertising & Publicity			<u>121,000</u>	<u>28,000</u>	
001 Advertising & Publicity			121,000	28,000	
A03917 Law Charges			121,000		
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	31,000	
A03942 Cost of Other Stores			<u>121,000</u>	<u>118,000</u>	
001 Cost of Other Stores			121,000	118,000	
A03970 Others			<u>105,000</u>	<u>105,000</u>	
001 Others			105,000	105,000	

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4379 Sports Department (LO4379)					
A06 TOTAL TRANSFERS			<u>121,000</u>	<u>113,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>121,000</u>	<u>113,000</u>	
A06301 Entertainments & Gifts			<u>121,000</u>	<u>113,000</u>	
001 Entertainment & Gifts			121,000	113,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>666,000</u>	<u>629,000</u>	
A130 TOTAL TRANSPORT			<u>242,000</u>	<u>339,000</u>	
A13001 Transport			242,000	339,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>259,000</u>	
A13101 Machinery and Equipment			242,000	259,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>182,000</u>	<u>31,000</u>	
A13201 Furniture and Fixture			182,000	31,000	
Sports Department (LO4379)			17,781,000	11,092,000	

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>13,436,000</u>	<u>17,576,000</u>	<u>18,697,000</u>
A011 TOTAL PAY	58	59	<u>6,833,000</u>	<u>6,922,000</u>	<u>7,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,288,000</u>	<u>3,377,000</u>	<u>3,426,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,213,000</u>		<u>3,344,000</u>
C287-M Chief Coordinator (BPS-20)	1		300,000		
S045-M Secretary (BPS-20)	1	1	507,000		489,000
A029-M Additional Secretary (BPS-19)	1	1	358,000		417,000
D078-M Deputy Secretary (BPS-18)	1	1	384,000		350,000
C143-M Co-Coordinator (BPS-17)	2	3	400,000		700,000
S053-M Section Officer (BPS-17)	1	1	114,000		131,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	450,000		529,000
S282-M Superintendent (BPS-16)	3	3	700,000		728,000
A01102 Personal pay			56,000		60,000
A01103 Special Pay			7,000		10,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				<u>3,377,000</u>	
001 Pay of Officers (R.E.)				3,377,000	
A011-2 TOTAL PAY OF OTHER STAFF	46	47	<u>3,545,000</u>	<u>3,545,000</u>	<u>3,833,000</u>
A01151 Total Basic Pay of Other Staff	46	47	<u>3,545,000</u>		<u>3,833,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	1	1	171,000		234,000
P037-M Personal Assistant (BPS-15)	1	1	175,000		165,000
S216-M Stenographer (BPS-15)	1	3	121,000		442,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	487,000		900,000
S216-M Stenographer (BPS-12)	8	6	754,000		305,000
S078-M Senior Clerk (BPS-09)	3	3	299,000		255,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
LQ4080	Auqaf Department (LO4080)						
J019-M	Junior Clerk	(BPS-07)	6	6	368,000		325,000
D186-M	Driver	(BPS-05)		1			100,000
D011-M	Dak Runner	(BPS-04)	1	1	105,000		107,000
D186-M	Driver	(BPS-04)	4	4	240,000		219,000
D003-M	Daftri	(BPS-02)	1	1	56,000		64,000
N006-M	Naib Qasid	(BPS-02)		1			62,000
C112-M	Chowkidar	(BPS-01)	1	1	57,000		59,000
N006-M	Naib Qasid	(BPS-01)	11	10	648,000		531,000
S311-M	Sanitary Worker	(BPS-01)	1	1	64,000		65,000
A01170	Others					<u>3,545,000</u>	
001	Pay of Other Staff (R.E.)					3,545,000	
A012	TOTAL ALLOWANCES				<u>6,603,000</u>	<u>10,654,000</u>	<u>11,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,276,000</u>	<u>10,227,000</u>	<u>10,131,000</u>
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				1,013,000		1,100,000
A01203	Conveyance Allowance				775,000		821,000
A01205	Dearness Allowance				593,000		662,000
A01207	Washing Allowance				20,000		17,000
A01209	Special Additional Allowance				220,000		220,000
A0120D	Integrated Allowance				26,000		24,000
A0120N	Special allowances @ 20% of basic pay for Secretar				961,000		1,114,000
A0120P	Adhoc Relief 2009				944,000		1,025,000
A0120X	Ad - hoc Allowance - 2010						2,858,000
A01216	Qualification Allowance				32,000		20,000
A01217	Medical Allowance				276,000		887,000
A01224	Entertainment Allowance				14,000		14,000
A01228	Orderly Allowance				36,000		36,000
A01236	Deputation Allowance						1,000
A01239	Special Allowance				<u>100,000</u>		<u>100,000</u>
001	Special Allowance				100,000		100,000
A01244	Adhoc Relief				499,000		556,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A01262 Special Relief Allowance			495,000		552,000
A01270 Others			<u>258,000</u>	<u>10,227,000</u>	<u>110,000</u>
001 Others			180,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			78,000		60,000
101 Regular Allowances (R.E.)				10,227,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>327,000</u>	<u>427,000</u>	<u>1,307,000</u>
A01271 Overtime Allowance			120,000	150,000	130,000
A01273 Honoraria			<u>5,000</u>	<u>175,000</u>	<u>1,025,000</u>
000 Honoraria				175,000	1,020,000
A01274 Medical Charges			200,000	100,000	150,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,243,000</u>	<u>5,371,000</u>	<u>8,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,195,000</u>	<u>795,000</u>	<u>1,188,000</u>
A03201 Postage and Telegraph			170,000	70,000	155,000
A03202 Telephone and Trunk Call			1,025,000	725,000	1,033,000
A033 TOTAL UTILITIES			<u>525,000</u>	<u>525,000</u>	<u>641,000</u>
A03301 Gas			80,000	80,000	75,000
A03303 Electricity			<u>320,000</u>	<u>320,000</u>	<u>439,000</u>
001 Electricity			320,000	320,000	439,000
A03304 Hot and Cold Weather Charges			125,000	125,000	127,000
A034 TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>32,000</u>	<u>166,000</u>
A03402 Rent for Office Building			110,000	1,000	110,000
A03407 Rates and Taxes			66,000	31,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,817,000</u>	<u>2,374,000</u>	<u>3,416,000</u>
A03805 Travelling Allowance			350,000	125,000	353,000
A03806 Transportation of Goods			35,000	1,000	36,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,062,000	2,062,000	2,657,000
A03808 Conveyance Charges			30,000	1,000	30,000
A03825 Travelling allowance			340,000	185,000	340,000
A039 TOTAL GENERAL			<u>2,530,000</u>	<u>1,645,000</u>	<u>2,612,000</u>
A03901 Stationery			671,000	371,000	704,000
A03902 Printing and Publication			<u>677,000</u>	<u>352,000</u>	<u>684,000</u>
001 Printing and Publications			677,000	352,000	684,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>70,000</u>	<u>108,000</u>
001 News Papers, Periodicals & Books			105,000	70,000	108,000
A03906 Uniforms and Protective Clothing			65,000	65,000	70,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>61,000</u>
001 Advertising & Publicity			60,000		61,000
A03917 Law Charges			3,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	30,000
A03919 Payments to Others for Service Rendered			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>209,000</u>	<u>209,000</u>	<u>227,000</u>
001 Cost of Other Stores			209,000	209,000	227,000
A03954 Ordinance Store			5,000		5,000
A03955 Computer Stationary			421,000	321,000	444,000
A03970 Others			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
001 Others			244,000	244,000	256,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>30,000</u>	
A041 TOTAL PENSION				<u>30,000</u>	
A04170 Others				<u>30,000</u>	
002 Others				30,000	
A06 TOTAL TRANSFERS			<u>126,000</u>	<u>351,000</u>	<u>141,000</u>

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department (LO4080)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>126,000</u>	<u>351,000</u>	<u>141,000</u>
A06301 Entertainments & Gifts			<u>126,000</u>	<u>351,000</u>	<u>141,000</u>
001 Entertainment & Gifts			126,000	351,000	141,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>811,000</u>	<u>1,211,000</u>	<u>881,000</u>
A130 TOTAL TRANSPORT			<u>276,000</u>	<u>1,046,000</u>	<u>335,000</u>
A13001 Transport			276,000	1,046,000	335,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>346,000</u>	<u>96,000</u>	<u>353,000</u>
A13101 Machinery and Equipment			346,000	96,000	353,000
A132 TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>69,000</u>	<u>193,000</u>
A13201 Furniture and Fixture			189,000	69,000	193,000
Auqaf Department (LO4080)			21,616,000	24,739,000	27,742,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>15,424,000</u>	<u>20,722,000</u>	<u>24,404,000</u>
A011 TOTAL PAY	72	72	<u>7,420,000</u>	<u>8,258,000</u>	<u>9,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,133,000</u>	<u>4,003,000</u>	<u>4,768,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>3,128,000</u>		<u>3,263,000</u>
S045-M Secretary (BPS-21)	1	1	586,000		450,000
A029-M Additional Secretary (BPS-19)	1	1	240,000		360,000
D078-M Deputy Secretary (BPS-18)	2	2	678,000		610,000
L047-M Law Officer (BPS-17)	1	1	118,000		127,000
S053-F Section Officer (BPS-17)	1	1	140,000		100,000
S053-M Section Officer (BPS-17)	6	6	958,000		1,200,000
S282-F Superintendent (BPS-16)		1			170,000
S282-M Superintendent (BPS-16)	2	1	332,000		170,000
S314-M System Administrator (BPS-16)	1	1	76,000		76,000
A01103 Special Pay			5,000		5,000
A01150 Others				<u>4,003,000</u>	<u>1,500,000</u>
001 Pay of Officers (R.E.)				4,003,000	
002 Pay of Officers					1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>4,287,000</u>	<u>4,255,000</u>	<u>4,890,000</u>
A01151 Total Basic Pay of Other Staff	57	57	<u>4,237,000</u>		<u>4,348,000</u>
P037-M Personal Assistant (BPS-15)	2	2	266,000		271,000
A097-F Assistant (BPS-14)	1		144,000		
A097-M Assistant (BPS-14)	7	8	884,000		1,007,000
C162-M Composer (BPS-14)	1		60,000		
L162-M Laboratory Assistant (BPS-14)		1			63,000
S216-M Stenographer (BPS-12)	10	10	669,000		730,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C134-M Clerk (BPS-09)	11		775,000		
S078-M Senior Clerk (BPS-09)		6			506,000
J019-M Junior Clerk (BPS-07)		5			298,000
D089-M Despatch Rider (BPS-05)	2	2	143,000		146,000
D186-M Driver (BPS-05)	4	4	176,000		195,000
D089-M Despatch Rider (BPS-04)	1	1	44,000		46,000
D003-M Daftri (BPS-03)	2	2	150,000		153,000
Q003-M Qasid (BPS-03)	1	1	53,000		54,000
B030-M Bill Messenger (BPS-02)	1	1	66,000		67,000
F004-M Farashes (BPS-02)	2	2	128,000		130,000
N006-F Naib Qasid (BPS-02)	1		44,000		
N006-M Naib Qasid (BPS-02)	10	11	605,000		650,000
N006-M Naib Qasid (BPS-01)	1	1	30,000		32,000
A01152 Personal pay			48,000		18,000
A01153 Special Pay			2,000		4,000
A01170 Others				4,255,000	520,000
001 Pay of Other Staff (R.E.)				4,255,000	
002 Pay of Staff					520,000
A012 TOTAL ALLOWANCES			8,004,000	12,464,000	14,746,000
A012-1 TOTAL REGULAR ALLOWANCES			7,662,000	12,228,000	14,004,000
A01201 Senior Post Allowance			28,000		15,000
A01202 House Rent Allowance			1,358,000		1,668,000
A01203 Conveyance Allowance			963,000		1,313,000
A01205 Dearness Allowance			681,000		746,000
A01209 Special Additional Allowance			270,000		298,000
A0120D Integrated Allowance					147,000
A0120N Special allowances @ 20% of basic pay for Secretar			1,320,000		1,354,000
A0120P Adhoc Relief 2009			1,329,000		1,607,000
A0120X Ad - hoc Allowance - 2010					4,047,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01217 Medical Allowance			360,000		1,308,000
A01224 Entertainment Allowance			16,000		15,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance					73,000
A01239 Special Allowance			<u>111,000</u>		<u>111,000</u>
001 Special Allowance			111,000		111,000
A01244 Adhoc Relief			496,000		547,000
A01252 Non Practicing Allowance			30,000		30,000
A01262 Special Relief Allowance			496,000		547,000
A01270 Others			<u>168,000</u>	<u>12,228,000</u>	<u>142,000</u>
001 Others			10,000		10,000
030 Integrated Allowance			36,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			122,000		132,000
101 Regular Allowances (R.E.)				12,228,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>236,000</u>	<u>742,000</u>
A01271 Overtime Allowance			184,000	189,000	234,000
A01273 Honoraria			<u>7,000</u>	<u>27,000</u>	<u>57,000</u>
000 Honoraria				27,000	57,000
A01274 Medical Charges			150,000	20,000	150,000
A01277 Contingent Paid Staff					300,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,800,000</u>	<u>7,294,000</u>	<u>11,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,130,000</u>	<u>1,295,000</u>	<u>1,635,000</u>
A03201 Postage and Telegraph			80,000	40,000	130,000
A03202 Telephone and Trunk Call			1,050,000	1,250,000	1,275,000
A03205 Courier and Pilot Service				5,000	30,000
A03206 Photography charges					200,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>347,000</u>	<u>1,088,000</u>
A03301 Gas			10,000	8,000	30,000
A03302 Water			10,000	5,000	30,000
A03303 Electricity			<u>150,000</u>	<u>291,000</u>	<u>858,000</u>

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
001 Electricity			150,000	291,000	858,000
A03304 Hot and Cold Weather Charges			70,000	43,000	170,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>807,000</u>	<u>1,415,000</u>
A03402 Rent for Office Building				600,000	1,200,000
A03407 Rates and Taxes			15,000	207,000	215,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,130,000</u>	<u>3,110,000</u>
A03805 Travelling Allowance			400,000	250,000	550,000
A03806 Transportation of Goods				10,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,500,000	1,850,000	2,430,000
A03808 Conveyance Charges				20,000	100,000
A039 TOTAL GENERAL			<u>1,515,000</u>	<u>2,715,000</u>	<u>4,430,000</u>
A03901 Stationery			600,000	800,000	900,000
A03902 Printing and Publication			<u>130,000</u>	<u>280,000</u>	<u>545,000</u>
001 Printing and Publications			130,000	280,000	545,000
A03903 Conference/Seminars/Workshops/ Symposia				50,000	
A03904 Hire of Vehicles				10,000	
A03905 Newspapers Periodicals and Books			<u>85,000</u>	<u>110,000</u>	<u>585,000</u>
001 News Papers, Periodicals & Books			85,000	110,000	585,000
A03906 Uniforms and Protective Clothing			10,000	10,000	40,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>160,000</u>	<u>410,000</u>
001 Advertising & Publicity			10,000	160,000	410,000
A03917 Law Charges			10,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations				100,000	500,000
A03919 Payments to Others for Service Rendered				150,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief					100,000
A03930 Vocational and Manpower Training					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03942 Cost of Other Stores				<u>50,000</u>	<u>300,000</u>
001 Cost of Other Stores				50,000	300,000
A03955 Computer Stationary			320,000	620,000	360,000
A03970 Others			<u>350,000</u>	<u>375,000</u>	<u>360,000</u>
001 Others			350,000	375,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05270 To Others			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others				3,000,000	
57 Grant in Aid to Gold Medalist of Pakistan Movement			300,000		1,000,000
58 Grant in aid to Punjab Writers Welfare Fund			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
A06301 Entertainments & Gifts			<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
001 Entertainment & Gifts			190,000	160,000	190,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>200,000</u>	
A09899 Others				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,245,000</u>	<u>1,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>875,000</u>	<u>850,000</u>
A13001 Transport			500,000	875,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>270,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			320,000	270,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			80,000	100,000	130,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					100,000
Information Culture and Youth Affairs De PARTMENT(LO4069)			23,614,000	32,721,000	40,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>15,198,000</u>	<u>9,719,000</u>	<u>17,917,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>6,481,000</u>	<u>4,311,000</u>	<u>6,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,040,000</u>	<u>2,310,000</u>	<u>3,050,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>2,880,000</u>		<u>2,890,000</u>
S045-M Secretary (BPS-20)	1	1	500,000		510,000
A029-M Additional Secretary (BPS-19)	1	1	300,000		300,000
D078-M Deputy Secretary (BPS-18)	2	2	730,000		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			120,000		120,000
A01105 Qualification Pay			40,000		40,000
A01150 Others				<u>2,310,000</u>	
001 Pay of Officers (R.E.)				2,310,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>3,441,000</u>	<u>2,001,000</u>	<u>3,522,000</u>
A01151 Total Basic Pay of Other Staff	45	45	<u>3,431,000</u>		<u>3,511,000</u>
P037-M Personal Assistant (BPS-15)	1	1	131,000		134,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	662,000		680,000
S216-M Stenographer (BPS-12)	7	7	550,000		570,000
S078-M Senior Clerk (BPS-09)	4	4	225,000		235,000
J019-M Junior Clerk (BPS-07)	5	5	550,000		550,000
D011-M Dak Runner (BPS-04)	1	1	85,000		85,000
D186-M Driver (BPS-04)	5	5	380,000		387,000
D003-M Daftri (BPS-02)	1	1	63,000		65,000
C112-M Chowkidar (BPS-01)	3	3	120,000		120,000
M019-M Mali (BPS-01)	2	2	100,000		100,000
N006-M Naib Qasid (BPS-01)	9	9	465,000		485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
S311-M Sanitary Worker (BPS-01)	2	2	100,000		100,000
A01153 Special Pay			10,000		11,000
A01170 Others				<u>2,001,000</u>	
001 Pay of Other Staff (R.E.)				2,001,000	
A012	TOTAL ALLOWANCES		<u>8,717,000</u>	<u>5,408,000</u>	<u>11,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,552,000</u>	<u>5,203,000</u>	<u>11,150,000</u>
A01201 Senior Post Allowance			20,000		22,000
A01202 House Rent Allowance			1,680,000		1,498,000
A01203 Conveyance Allowance			605,000		613,000
A01205 Dearness Allowance			980,000		688,000
A01207 Washing Allowance			17,000		19,000
A01208 Dress Allowance			40,000		44,000
A01209 Special Additional Allowance			430,000		388,000
A0120D Integrated Allowance			130,000		75,000
A0120N Special allowances @ 20% of basic pay for Secretar			907,000		917,000
A0120P Adhoc Relief 2009			800,000		918,000
A0120X Ad - hoc Allowance - 2010					2,710,000
A01216 Qualification Allowance			140,000		100,000
A01217 Medical Allowance			420,000		849,000
A01224 Entertainment Allowance			40,000		44,000
A01227 Project Allowance			107,000		118,000
A01228 Orderly Allowance			50,000		50,000
A01236 Deputation Allowance			107,000		118,000
A01239 Special Allowance			<u>117,000</u>		<u>127,000</u>
001 Special Allowance			117,000		127,000
A01241 Utility allowance for electricity			160,000		176,000
A01244 Adhoc Relief			740,000		677,000
A01262 Special Relief Allowance			740,000		677,000
A01270 Others			<u>322,000</u>	<u>5,203,000</u>	<u>322,000</u>
001 Others			282,000		282,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			40,000		40,000
101 Regular Allowances (R.E.)				5,203,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>	<u>205,000</u>	<u>195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01271	Overtime Allowance		75,000	150,000	91,000
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000	Honoraria			5,000	5,000
A01274	Medical Charges		80,000	50,000	50,000
A01278	Leave Salary		5,000		5,000
A012AE	Integrated allowance				44,000
A03	TOTAL OPERATING EXPENSES		<u>2,679,000</u>	<u>5,140,000</u>	<u>3,212,000</u>
A032	TOTAL COMMUNICATIONS		<u>485,000</u>	<u>505,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		435,000	455,000	450,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>300,000</u>	<u>458,000</u>
A03301	Gas		45,000	65,000	50,000
A03302	Water		55,000	55,000	60,000
A03303	Electricity		<u>265,000</u>	<u>165,000</u>	<u>333,000</u>
001	Electricity		265,000	165,000	333,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>1,935,000</u>	<u>30,000</u>
A03402	Rent for Office Building		15,000	1,920,000	15,000
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,043,000</u>	<u>1,617,000</u>	<u>1,446,000</u>
A03805	Travelling Allowance		220,000	151,000	200,000
A03806	Transportation of Goods		13,000	13,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		810,000	1,453,000	1,231,000
A039	TOTAL GENERAL		<u>741,000</u>	<u>783,000</u>	<u>778,000</u>
A03901	Stationery		240,000	190,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
001	Printing and Publications		38,000	38,000	45,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		50,000	60,000	50,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Advertising & Publicity		11,000	11,000	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>30,000</u>	<u>54,000</u>	<u>35,000</u>
001	Cost of Other Stores		30,000	54,000	35,000
A03955	Computer Stationary		220,000	170,000	225,000
A03970	Others		<u>110,000</u>	<u>223,000</u>	<u>120,000</u>
001	Others		110,000	223,000	120,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainment & Gifts		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>262,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>174,000</u>	<u>90,000</u>
A13001	Transport		80,000	174,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>72,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		40,000	72,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
Literacy Department (LO4073)			18,043,000	15,151,000	21,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>42,652,000</u>	<u>47,737,000</u>	<u>70,987,000</u>
A011	TOTAL PAY	<u>161</u>	<u>167</u>	<u>25,457,000</u>	<u>26,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36</u>	<u>37</u>	<u>11,427,000</u>	<u>12,152,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>37</u>	<u>11,388,000</u>	<u>12,059,000</u>
S045-M	Secretary (BPS-20)	1	1	534,000	480,000
A029-M	Additional Secretary (BPS-19)	3	4	1,233,000	1,737,000
D078-F	Deputy Secretary (BPS-18)		2		1,137,000
D078-M	Deputy Secretary (BPS-18)	8	6	2,936,000	1,835,000
O012-M	Officer On Special Duty (BPS-18)	1	1	382,000	379,000
L047-M	Law Officer (BPS-17)	1	1	234,000	234,000
U014-F	Urdu Typist (BPS-17)		1		287,000
U017-M	Under Secretary/Section Officer (BPS-17)	21	20	5,839,000	5,739,000
S282-M	Superintendent (BPS-16)	1	1	230,000	231,000
A01102	Personal pay				50,000
A01103	Special Pay			33,000	37,000
A01105	Qualification Pay			6,000	6,000
A01150	Others				<u>8,706,000</u>
001	Pay of Officers (R.E.)				8,706,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>125</u>	<u>130</u>	<u>14,030,000</u>	<u>11,811,000</u>
A01151	Total Basic Pay of Other Staff	<u>125</u>	<u>130</u>	<u>14,028,000</u>	<u>14,448,000</u>
P037-M	Personal Assistant (BPS-15)	1	2	209,000	413,000
S216-M	Stenographer (BPS-15)	25	25	4,212,000	4,212,000
A336-F	Assistant/Deputy Superintendent (BPS-14)		2		283,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	20	19	2,823,000	2,769,000
L068-M	Library Assistant (BPS-14)	1	1	196,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	HIGHER EDUCATION DEPARTMENT				
C162-M Composer	(BPS-12)	1	1	82,000	87,000
D020-M Data Entry Operator	(BPS-12)	3	3	213,000	224,000
S078-M Senior Clerk	(BPS-12)	15		1,640,000	
S078-F Senior Clerk	(BPS-09)		3		328,000
S078-M Senior Clerk	(BPS-09)		12		1,345,000
J019-M Junior Clerk	(BPS-07)	12	13	1,703,000	1,434,000
D089-M Despatch Rider	(BPS-04)	3	3	258,000	263,000
D186-M Driver	(BPS-04)	12	13	709,000	829,000
D003-M Daftri	(BPS-02)	3	3	214,000	214,000
F004-M Farashes	(BPS-01)	2	2	136,000	136,000
N006-M Naib Qasid	(BPS-01)	27	28	1,633,000	1,715,000
A01153 Special Pay				2,000	4,000
A01170 Others					<u>11,811,000</u>
001 Pay of Other Staff (R.E.)					11,811,000
A012	TOTAL ALLOWANCES			<u>17,195,000</u>	<u>27,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,255,000</u>	<u>26,480,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				5,292,000	5,506,000
A01203 Conveyance Allowance				2,272,000	2,332,000
A01205 Dearness Allowance				3,000,000	3,075,000
A01209 Special Additional Allowance				1,018,000	1,071,000
A0120D Integrated Allowance					89,000
A0120N Special allowances @ 20% of basic pay for Secretar					4,727,000
A0120P Adhoc Relief 2009					5,272,000
A0120X Ad - hoc Allowance - 2010					12,882,000
A01216 Qualification Allowance				72,000	72,000
A01217 Medical Allowance				750,000	3,370,000
A01224 Entertainment Allowance				26,000	32,000
A01226 Computer Allowance				30,000	50,000
A01228 Orderly Allowance				36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A01236	Deputation Allowance		50,000		75,000
A01238	Charge Allowance		75,000		
A01239	Special Allowance		<u>112,000</u>		<u>96,000</u>
001	Special Allowance		112,000		96,000
A01243	Special travelling allowance				120,000
A01244	Adhoc Relief		1,520,000		1,628,000
A01262	Special Relief Allowance		1,630,000		1,749,000
A01270	Others		<u>358,000</u>	<u>26,480,000</u>	<u>752,000</u>
001	Others		33,000		441,000
003	Social Security Allowance				75,000
030	Integrated Allowance		89,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		236,000		236,000
101	Regular Allowances (R.E.)			26,480,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>940,000</u>	<u>740,000</u>	<u>1,435,000</u>
A01271	Overtime Allowance		450,000	450,000	480,000
A01273	Honoraria		<u>22,000</u>	<u>22,000</u>	<u>75,000</u>
000	Honoraria			22,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				75,000
A01274	Medical Charges		440,000	240,000	700,000
A01277	Contingent Paid Staff				100,000
A01278	Leave Salary		28,000	28,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>12,737,000</u>	<u>18,532,000</u>	<u>17,243,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,485,000</u>	<u>3,710,000</u>	<u>2,809,000</u>
A03201	Postage and Telegraph		285,000	560,000	349,000
A03202	Telephone and Trunk Call		2,200,000	3,150,000	2,460,000
A033	TOTAL UTILITIES		<u>495,000</u>	<u>385,000</u>	<u>592,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		12,000	2,000	10,000
A03303	Electricity		<u>298,000</u>	<u>198,000</u>	<u>340,000</u>
001	Electricity		298,000	198,000	340,000
A03304	Hot and Cold Weather Charges		135,000	135,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>38,000</u>
A03407	Rates and Taxes		22,000	22,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,225,000</u>	<u>6,585,000</u>	<u>5,812,000</u>
A03805	Travelling Allowance		490,000	475,000	590,000
A03806	Transportation of Goods		22,000	22,000	73,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,700,000	5,000,000	5,115,000
A03808	Conveyance Charges		13,000	13,000	34,000
A03824	Other -international			1,075,000	
A039	TOTAL GENERAL		<u>5,510,000</u>	<u>7,830,000</u>	<u>7,992,000</u>
A03901	Stationery		2,240,000	3,290,000	2,950,000
A03902	Printing and Publication		<u>880,000</u>	<u>1,280,000</u>	<u>1,680,000</u>
001	Printing and Publications		880,000	1,280,000	1,680,000
A03905	Newspapers Periodicals and Books		<u>148,000</u>	<u>148,000</u>	<u>176,000</u>
001	News Papers, Periodicals & Books		148,000	148,000	176,000
A03906	Uniforms and Protective Clothing		145,000	145,000	182,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>208,000</u>
001	Advertising & Publicity		150,000	150,000	208,000
A03917	Law Charges		20,000	40,000	71,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,000	7,000	58,000
A03942	Cost of Other Stores		<u>330,000</u>	<u>380,000</u>	<u>447,000</u>
001	Cost of Other Stores		330,000	380,000	447,000
A03955	Computer Stationary		1,210,000	1,960,000	1,721,000
A03970	Others		<u>380,000</u>	<u>430,000</u>	<u>499,000</u>
001	Others		380,000	430,000	499,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>241,750,000</u>	<u>191,624,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>241,750,000</u>	<u>191,624,000</u>	
A05270	To Others		<u>241,750,000</u>	<u>191,624,000</u>	
001	Others			191,624,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
C76	Award of Cash prizes to position Holders in Examination and their teachers		241,750,000		
A06	TOTAL TRANSFERS		<u>165,000</u>	<u>265,000</u>	<u>223,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>165,000</u>	<u>265,000</u>	<u>223,000</u>
A06301	Entertainments & Gifts		<u>165,000</u>	<u>265,000</u>	<u>223,000</u>
001	Entertainment & Gifts		165,000	265,000	223,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,490,000</u>	<u>3,365,000</u>	<u>3,416,000</u>
A130	TOTAL TRANSPORT		<u>1,045,000</u>	<u>1,645,000</u>	<u>1,398,000</u>
A13001	Transport		1,045,000	1,645,000	1,398,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>770,000</u>	<u>970,000</u>	<u>909,000</u>
A13101	Machinery and Equipment		770,000	970,000	909,000
A132	TOTAL FURNITURE AND FIXTURE		<u>275,000</u>	<u>275,000</u>	<u>389,000</u>
A13201	Furniture and Fixture		275,000	275,000	389,000
A137	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>475,000</u>	<u>720,000</u>
A13701	Hardware		200,000	200,000	360,000
A13703	I.T. Equipment		200,000	275,000	360,000
HIGHER EDUCATION DEPARTMENT			299,794,000	261,523,000	91,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>55,672,000</u>	<u>57,332,000</u>	<u>68,781,000</u>
A011	TOTAL PAY	202	203	<u>28,352,000</u>	<u>21,705,000</u>	<u>29,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	46	<u>13,305,000</u>	<u>11,158,000</u>	<u>14,031,000</u>
A01101	Total Basic Pay of Officers	45	46	<u>13,125,000</u>		<u>13,851,000</u>
S045-M	Secretary (BPS-20)	1	1	435,000		453,000
A029-F	Additional Secretary (BPS-19)	1	1	324,000		336,000
A029-M	Additional Secretary (BPS-19)	3	3	1,210,000		1,191,000
D012-M	Dandy Coolli (BPS-19)		1			353,000
D078-F	Deputy Secretary (BPS-18)	1	1	250,000		340,000
D078-M	Deputy Secretary (BPS-18)	8	8	2,750,000		2,776,000
O012-M	Officer On Special Duty (BPS-18)	1	1	373,000		362,000
L047-M	Law Officer (BPS-17)	1	1	175,000		212,000
S112-F	Senior Research Officer (BPS-17)	1	1	168,000		212,000
U017-F	Under Secretary/Section Officer (BPS-17)		1			176,000
U017-M	Under Secretary/Section Officer (BPS-17)	26	25	7,000,000		7,000,000
P139-M	Private Secretary (BPS-16)	1	1	220,000		217,000
S282-M	Superintendent (BPS-16)	1	1	220,000		223,000
A01102	Personal pay			10,000		10,000
A01103	Special Pay			140,000		140,000
A01105	Qualification Pay			30,000		30,000
A01150	Others				<u>11,158,000</u>	
001	Pay of Officers (R.E.)				11,158,000	
A011-2	TOTAL PAY OF OTHER STAFF	157	157	<u>15,047,000</u>	<u>10,547,000</u>	<u>15,151,000</u>
A01151	Total Basic Pay of Other Staff	157	157	<u>15,022,000</u>		<u>15,126,000</u>
P037-M	Personal Assistant (BPS-15)	4	4	831,000		833,000

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			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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-F	Assistant/Deputy Superintendent	(BPS-14)	1	1	171,000		148,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	23	23	3,560,000		3,410,000
C162-M	Composer	(BPS-14)	2	2	178,000		178,000
D020-M	Data Entry Operator	(BPS-12)	3	3	350,000		360,000
S216-M	Stenographer	(BPS-12)	30	30	3,000,000		3,224,000
S078-M	Senior Clerk	(BPS-09)	20	20	2,000,000		2,006,000
J019-F	Junior Clerk	(BPS-07)	1	2	65,000		94,000
J019-M	Junior Clerk	(BPS-07)	14	13	1,180,000		1,064,000
D089-M	Despatch Rider	(BPS-04)	3	3	175,000		194,000
D186-M	Driver	(BPS-04)	14	14	980,000		1,091,000
M005-M	Machine Operator	(BPS-04)	1	1	94,000		95,000
D003-F	Daftri	(BPS-02)		1			65,000
D003-M	Daftri	(BPS-02)	4	3	250,000		200,000
Q003-M	Qasid	(BPS-02)	1	1	73,000		97,000
F004-M	Farashes	(BPS-01)	2	2	115,000		115,000
N006-F	Naib Qasid	(BPS-01)	1		50,000		
N006-M	Naib Qasid	(BPS-01)	33	34	1,950,000		1,952,000
A01152	Personal pay				10,000		10,000
A01153	Special Pay				15,000		15,000
A01170	Others					<u>10,547,000</u>	
001	Pay of Other Staff (R.E.)					10,547,000	
A012	TOTAL ALLOWANCES				<u>27,320,000</u>	<u>35,627,000</u>	<u>39,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,600,000</u>	<u>34,005,000</u>	<u>39,104,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				6,055,000		6,180,000
A01203	Conveyance Allowance				3,000,000		3,030,000
A01205	Dearness Allowance				1,050,000		1,084,000
A01207	Washing Allowance						7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A01209	Special Additional Allowance		1,280,000		1,299,000
A0120D	Integrated Allowance		125,000		125,000
A0120N	Special allowances @ 20% of basic pay for Secretar		4,000,000		4,028,000
A0120P	Adhoc Relief 2009		4,000,000		4,052,000
A0120X	Ad - hoc Allowance - 2010				10,000,000
A01216	Qualification Allowance		30,000		30,000
A01217	Medical Allowance		96,000		2,809,000
A01224	Entertainment Allowance		45,000		45,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>130,000</u>		<u>130,000</u>
001	Special Allowance		130,000		130,000
A01244	Adhoc Relief		2,800,000		2,528,000
A01262	Special Relief Allowance		3,000,000		2,570,000
A01270	Others		<u>902,000</u>	<u>34,005,000</u>	<u>1,100,000</u>
001	Others		442,000		100,000
027	Personal Allowance				900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		460,000		100,000
101	Regular Allowances (R.E.)			34,005,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>1,622,000</u>	<u>495,000</u>
A01271	Overtime Allowance		275,000	425,000	300,000
A01273	Honoraria		<u>20,000</u>	<u>972,000</u>	<u>20,000</u>
000	Honoraria			972,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				20,000
A01274	Medical Charges		400,000	200,000	150,000
A01278	Leave Salary		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>17,688,000</u>	<u>20,138,000</u>	<u>16,623,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,510,000</u>	<u>2,680,000</u>	<u>2,500,000</u>
A03201	Postage and Telegraph		310,000	400,000	300,000
A03202	Telephone and Trunk Call		2,200,000	2,280,000	2,200,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>514,000</u>	<u>599,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03301	Gas		55,000	50,000	50,000
A03302	Water		12,000	11,000	12,000
A03303	Electricity		<u>298,000</u>	<u>268,000</u>	<u>352,000</u>
001	Electricity		298,000	268,000	352,000
A03304	Hot and Cold Weather Charges		185,000	185,000	185,000
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>5,243,000</u>	<u>6,950,000</u>	<u>6,299,000</u>
A03805	Travelling Allowance		770,000	370,000	660,000
A03806	Transportation of Goods		40,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,400,000	6,580,000	5,616,000
A03808	Conveyance Charges		33,000		13,000
A039	TOTAL GENERAL		<u>9,365,000</u>	<u>9,974,000</u>	<u>7,205,000</u>
A03901	Stationery		3,800,000	3,950,000	3,000,000
A03902	Printing and Publication		<u>1,550,000</u>	<u>1,770,000</u>	<u>1,100,000</u>
001	Printing and Publications		1,550,000	1,770,000	1,100,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books		200,000	200,000	160,000
A03906	Uniforms and Protective Clothing		160,000	149,000	160,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>60,000</u>	<u>160,000</u>
001	Advertising & Publicity		160,000	60,000	160,000
A03917	Law Charges		20,000	200,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000		5,000
A03942	Cost of Other Stores		<u>560,000</u>	<u>635,000</u>	<u>420,000</u>
001	Cost of Other Stores		560,000	635,000	420,000
A03955	Computer Stationary		2,000,000	2,100,000	1,600,000
A03970	Others		<u>860,000</u>	<u>910,000</u>	<u>580,000</u>
001	Others		860,000	910,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>276,000</u>	<u>206,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>276,000</u>	<u>206,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>276,000</u>	<u>206,000</u>
001	Entertainment & Gifts		300,000	276,000	206,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,360,000</u>	<u>3,869,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,980,000</u>	<u>1,200,000</u>
A13001	Transport		1,320,000	1,980,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,110,000</u>	<u>810,000</u>	<u>850,000</u>
A13101	Machinery and Equipment		1,110,000	810,000	850,000
A132	TOTAL FURNITURE AND FIXTURE		<u>420,000</u>	<u>420,000</u>	<u>385,000</u>
A13201	Furniture and Fixture		420,000	420,000	385,000
A137	TOTAL COMPUTER EQUIPMENT		<u>510,000</u>	<u>659,000</u>	<u>265,000</u>
A13703	I.T. Equipment		510,000	659,000	265,000
SCHOOL EDUCATION DEPARTMENT			77,020,000	81,615,000	88,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>6,004,000</u>	<u>5,658,000</u>	<u>6,004,000</u>
A011	TOTAL PAY	22	22	<u>2,876,000</u>	<u>2,259,000</u>	<u>2,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	10	<u>1,610,000</u>	<u>1,244,000</u>	<u>2,132,000</u>
A01101	Total Basic Pay of Officers	4	10	<u>1,610,000</u>		<u>2,132,000</u>
S315-M	System Analyst (Special)	1	1	420,000		420,000
D051-M	Deputy Director (BPS-18)	1	1	460,000		460,000
A146-M	Assistant Director (BPS-17)	2	2	730,000		730,000
C174-M	Computer Operator (BPS-16)		6			522,000
A01150	Others				<u>1,244,000</u>	
001	Pay of Officers (R.E.)				1,244,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	12	<u>1,266,000</u>	<u>1,015,000</u>	<u>744,000</u>
A01151	Total Basic Pay of Other Staff	18	12	<u>1,266,000</u>		<u>744,000</u>
A007-M	Account Assistant (BPS-14)	1	1	116,000		116,000
C174-M	Computer Operator (BPS-12)	6		522,000		
S078-M	Senior Clerk (BPS-09)	3	3	216,000		216,000
D186-M	Driver (BPS-04)	3	3	196,000		196,000
C112-M	Chowkidar (BPS-01)	1	1	40,000		40,000
M006-M	Machine Operator-Cum-Projectionist (BPS-01)		3			136,000
N006-M	Naib Qasid (BPS-01)	3		136,000		
S311-M	Sanitary Worker (BPS-01)	1	1	40,000		40,000
A01170	Others				<u>1,015,000</u>	
001	Pay of Other Staff (R.E.)				1,015,000	
A012	TOTAL ALLOWANCES			<u>3,128,000</u>	<u>3,399,000</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,893,000</u>	<u>3,394,000</u>	<u>2,893,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01202	House Rent Allowance		667,000		667,000
A01203	Conveyance Allowance		437,000		437,000
A01205	Dearness Allowance		173,000		173,000
A01209	Special Additional Allowance		115,000		115,000
A01217	Medical Allowance		126,000		126,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		207,000		207,000
A01238	Charge Allowance		58,000		58,000
A01239	Special Allowance		<u>345,000</u>		<u>345,000</u>
001	Special Allowance		345,000		345,000
A01244	Adhoc Relief		115,000		115,000
A01262	Special Relief Allowance		115,000		115,000
A01270	Others		<u>529,000</u>	<u>3,394,000</u>	<u>529,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		529,000		529,000
101	Regular Allowances (R.E.)			3,394,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>235,000</u>	<u>5,000</u>	<u>235,000</u>
A01271	Overtime Allowance		115,000		115,000
A01273	Honoraria		<u>10,000</u>		<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		60,000		60,000
A01277	Contingent Paid Staff		50,000	5,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>2,035,000</u>	<u>1,047,000</u>	<u>2,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>260,000</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	10,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	10,000	50,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>510,000</u>	<u>850,000</u>
A03805	Travelling Allowance		200,000	10,000	200,000
A03806	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	500,000	600,000
A03808	Conveyance Charges		30,000		30,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>237,000</u>	<u>825,000</u>
A03901	Stationery		200,000	100,000	200,000
A03902	Printing and Publication		<u>115,000</u>		<u>115,000</u>
001	Printing and Publications		115,000		115,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	12,000	20,000
A03906	Uniforms and Protective Clothing		20,000		20,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising & Publicity		50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000		20,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	25,000	50,000
A03955	Computer Stationary		300,000	50,000	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>10,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Entertainment & Gifts		50,000	10,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>260,000</u>	<u>310,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
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>60,000</u>	<u>10,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	10,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703	I.T. Equipment		50,000	50,000	50,000
Monitoring and Evaluation Cell (LO4766)			8,399,000	6,975,000	8,499,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>13,357,000</u>	<u>10,743,000</u>	<u>16,256,000</u>
A011	TOTAL PAY	46	72	<u>7,972,000</u>	<u>7,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,731,000</u>	<u>3,746,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,697,000</u>	<u>3,704,000</u>
S045-M	Secretary (BPS-21)		1		597,000
S045-M	Secretary (BPS-20)	1		596,000	
A029-M	Additional Secretary (BPS-19)	1	1	468,000	468,000
D078-M	Deputy Secretary (BPS-18)	1	1	378,000	378,000
L047-M	Law Officer (BPS-17)	1	1	295,000	297,000
S053	Section Officer (BPS-17)	5		1,478,000	
S053-M	Section Officer (BPS-17)		5		1,480,000
P139-M	Private Secretary (BPS-16)	1	1	241,000	243,000
S282-M	Superintendent (BPS-16)	1	1	241,000	241,000
A01103	Special Pay			18,000	26,000
A01105	Qualification Pay			16,000	16,000
A01150	Others				<u>2,520,000</u>
001	Pay of Officers (R.E.)				2,520,000
A011-2	TOTAL PAY OF OTHER STAFF	35	61	<u>4,241,000</u>	<u>4,249,000</u>
A01151	Total Basic Pay of Other Staff	35	61	<u>4,241,000</u>	<u>4,249,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	6	15	1,174,000	1,176,000
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	12	819,000	819,000
S078-M	Senior Clerk (BPS-09)	5	9	500,000	500,000
J019-M	Junior Clerk (BPS-07)	2	7	150,000	150,000
D011-M	Dak Runner (BPS-04)	1		89,000	

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
D089-M Despatch Rider	(BPS-04)	1			89,000
D186-M Driver	(BPS-04)	4	4	392,000	392,000
C112-M Chowkidar	(BPS-02)	1	2	72,000	72,000
M019-M Mali	(BPS-02)	1	1	72,000	72,000
N006-M Naib Qasid	(BPS-02)	7	6	506,000	434,000
S311-M Sanitary Worker	(BPS-02)	1	1	72,000	72,000
N006-M Naib Qasid	(BPS-01)		1		78,000
A01170 Others				<u>2,391,000</u>	
001 Pay of Other Staff (R.E.)				2,391,000	
A012	TOTAL ALLOWANCES			<u>5,385,000</u>	<u>5,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,053,000</u>	<u>5,629,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance				683,000	1,240,000
A01203 Conveyance Allowance				389,000	680,000
A01205 Dearness Allowance				591,000	397,000
A01209 Special Additional Allowance				170,000	122,000
A0120D Integrated Allowance				24,000	23,000
A0120N Special allowances @ 20% of basic pay for Secretar				85,000	850,000
A0120P Adhoc Relief 2009				1,232,000	775,000
A0120X Ad - hoc Allowance - 2010					2,134,000
A01217 Medical Allowance				160,000	806,000
A01224 Entertainment Allowance				8,000	14,000
A01226 Computer Allowance				10,000	15,000
A01228 Orderly Allowance				36,000	36,000
A01239 Special Allowance				<u>96,000</u>	<u>125,000</u>
001 Special Allowance				96,000	125,000
A01244 Adhoc Relief				330,000	286,000
A01262 Special Relief Allowance				325,000	85,000
A01270 Others				<u>900,000</u>	<u>128,000</u>
001 Others				400,000	38,000
030 Integrated Allowance					40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	50,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
101	Regular Allowances (R.E.)			5,629,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>332,000</u>	<u>203,000</u>	<u>530,000</u>
A01271	Overtime Allowance		72,000	72,000	150,000
A01273	Honoraria		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
000	Honoraria			110,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				150,000
A01274	Medical Charges		120,000	20,000	180,000
A01278	Leave Salary		30,000	1,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>2,872,000</u>	<u>3,984,000</u>	<u>3,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>484,000</u>	<u>539,000</u>	<u>508,000</u>
A03201	Postage and Telegraph		121,000	26,000	127,000
A03202	Telephone and Trunk Call		363,000	513,000	381,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>283,000</u>	<u>247,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		25,000	2,000	25,000
A03303	Electricity		<u>100,000</u>	<u>230,000</u>	<u>151,000</u>
001	Electricity		100,000	230,000	151,000
A03304	Hot and Cold Weather Charges		20,000	1,000	21,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>2,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	2,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,143,000</u>	<u>1,923,000</u>	<u>1,571,000</u>
A03805	Travelling Allowance		121,000	71,000	127,000
A03806	Transportation of Goods		12,000	1,000	13,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000,000	1,850,000	1,420,000
A03808	Conveyance Charges		10,000	1,000	11,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,030,000</u>	<u>1,237,000</u>	<u>1,083,000</u>
A03901	Stationery		250,000	410,000	263,000
A03902	Printing and Publication		<u>100,000</u>	<u>90,000</u>	<u>105,000</u>
001	Printing and Publications		100,000	90,000	105,000
A03905	Newspapers Periodicals and Books		<u>44,000</u>	<u>29,000</u>	<u>46,000</u>
001	News Papers, Periodicals & Books		44,000	29,000	46,000
A03906	Uniforms and Protective Clothing		25,000	1,000	27,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001	Advertising & Publicity		110,000	110,000	116,000
A03917	Law Charges		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	40,000	105,000
A03936	Foreign/Inland Training Course Fee		5,000	1,000	5,000
A03942	Cost of Other Stores		<u>121,000</u>	<u>161,000</u>	<u>127,000</u>
001	Cost of Other Stores		121,000	161,000	127,000
A03955	Computer Stationary		100,000	250,000	105,000
A03970	Others		<u>165,000</u>	<u>135,000</u>	<u>173,000</u>
001	Others		165,000	135,000	173,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>205,000</u>
A041	TOTAL PENSION				<u>205,000</u>
A04115	Social Security benefit in lieu of Pension				205,000
A06	TOTAL TRANSFERS		<u>24,000</u>	<u>39,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>24,000</u>	<u>39,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts		<u>24,000</u>	<u>39,000</u>	<u>25,000</u>
001	Entertainment & Gifts		24,000	39,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>424,000</u>	<u>728,000</u>	<u>445,000</u>
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>517,000</u>	<u>254,000</u>

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13001	Transport		242,000	517,000	254,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>121,000</u>	<u>161,000</u>	<u>127,000</u>
A13101	Machinery and Equipment		121,000	161,000	127,000
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>50,000</u>	<u>64,000</u>
A13201	Furniture and Fixture		61,000	50,000	64,000
Special Education Department (LO4378)			16,677,000	15,494,000	20,361,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>9,063,000</u>	<u>10,005,000</u>	<u>10,667,000</u>
A011	TOTAL PAY	38	38	<u>4,531,000</u>	<u>4,011,000</u>	<u>4,435,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,034,000</u>	<u>1,814,000</u>	<u>2,019,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>2,034,000</u>		<u>1,955,000</u>
S045-M	Secretary (BPS-20)	1	1	543,000		452,000
D078-M	Deputy Secretary (BPS-18)	1	1	317,000		361,000
U017-M	Under Secretary/Section Officer (BPS-17)	4	4	984,000		937,000
S282-M	Superintendent (BPS-16)	1	1	190,000		205,000
A01102	Personal pay					61,000
A01103	Special Pay					3,000
A01150	Others				<u>1,814,000</u>	
001	Pay of Officers (R.E.)				1,814,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>2,497,000</u>	<u>2,197,000</u>	<u>2,416,000</u>
A01151	Total Basic Pay of Other Staff	31	31	<u>2,497,000</u>		<u>2,416,000</u>
P037-M	Personal Assistant (BPS-15)	1	1	131,000		131,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	5	603,000		612,000
S216-M	Stenographer (BPS-12)	5	5	468,000		468,000
C134-M	Clerk (BPS-07)	6	6	539,000		447,000
D089-M	Despatch Rider (BPS-05)	1	1	85,000		87,000
D186-M	Driver (BPS-05)	2	2	117,000		121,000
D003-M	Daftri (BPS-03)	1	1	63,000		72,000
C112-M	Chowkidar (BPS-02)	1	1	37,000		37,000
N006-M	Naib Qasid (BPS-02)	8	8	410,000		396,000
S311-M	Sanitary Worker (BPS-02)	1	1	44,000		45,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A01170	Others				<u>2,197,000</u>	
001	Pay of Other Staff (R.E.)				2,197,000	
A012	TOTAL ALLOWANCES			<u>4,532,000</u>	<u>5,994,000</u>	<u>6,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,334,000</u>	<u>5,896,000</u>	<u>6,084,000</u>
A01201	Senior Post Allowance			14,000		14,000
A01202	House Rent Allowance			600,000		600,000
A01203	Conveyance Allowance			375,000		425,000
A01205	Dearness Allowance			600,000		600,000
A01209	Special Additional Allowance			225,000		225,000
A0120D	Integrated Allowance			30,000		30,000
A0120N	Special allowances @ 20% of basic pay for Secretar			600,000		600,000
A0120P	Adhoc Relief 2009			600,000		600,000
A0120X	Ad - hoc Allowance - 2010					1,500,000
A01216	Qualification Allowance			12,000		12,000
A01217	Medical Allowance			210,000		550,000
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			600,000		400,000
A01262	Special Relief Allowance			240,000		300,000
A01270	Others			<u>30,000</u>	<u>5,896,000</u>	<u>30,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			30,000		30,000
101	Regular Allowances (R.E.)				5,896,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>98,000</u>	<u>148,000</u>
A01271	Overtime Allowance			100,000	90,000	100,000
A01273	Honoraria			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
000	Honoraria				7,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					7,000
A01274	Medical Charges			90,000		40,000
A01278	Leave Salary			1,000	1,000	1,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>2,998,000</u>	<u>5,270,000</u>	<u>3,546,000</u>
A032	TOTAL COMMUNICATIONS			<u>585,000</u>	<u>440,000</u>	<u>590,000</u>
A03201	Postage and Telegraph			35,000	40,000	40,000
A03202	Telephone and Trunk Call			550,000	400,000	550,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>609,000</u>	<u>538,000</u>
A03301	Gas			80,000	60,000	90,000
A03302	Water			40,000	250,000	40,000
A03303	Electricity			<u>330,000</u>	<u>289,000</u>	<u>388,000</u>
001	Electricity			330,000	289,000	388,000
A03304	Hot and Cold Weather Charges			20,000	10,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>1,887,000</u>	<u>4,000</u>
A03402	Rent for Office Building			1,000	1,884,000	1,000
A03407	Rates and Taxes			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,330,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance			190,000	80,000	190,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			900,000	1,250,000	1,350,000
A039	TOTAL GENERAL			<u>849,000</u>	<u>1,004,000</u>	<u>874,000</u>
A03901	Stationery			280,000	310,000	280,000
A03902	Printing and Publication			<u>125,000</u>	<u>100,000</u>	<u>125,000</u>
001	Printing and Publications			125,000	100,000	125,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	25,000	20,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03907	Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Advertising & Publicity			12,000	12,000	12,000
A03917	Law Charges			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03942	Cost of Other Stores		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Cost of Other Stores		40,000	80,000	40,000
A03955	Computer Stationary		150,000	180,000	165,000
A03970	Others		<u>200,000</u>	<u>275,000</u>	<u>210,000</u>
001	Others		200,000	275,000	210,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainment & Gifts		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>670,000</u>	<u>720,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT		<u>440,000</u>	<u>470,000</u>	<u>470,000</u>
A13001	Transport		440,000	470,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>200,000</u>	<u>185,000</u>
A13101	Machinery and Equipment		170,000	200,000	185,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	50,000	60,000
Social Welfare Women Development and Bai T-UL-MAL DEPARTMENT(LO4078)			12,771,000	16,035,000	14,968,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>9,716,000</u>	<u>12,714,000</u>	<u>12,439,000</u>
A011	TOTAL PAY	42	42	<u>4,997,000</u>	<u>5,080,000</u>	<u>5,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,446,000</u>	<u>2,730,000</u>	<u>2,519,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>2,446,000</u>		<u>2,519,000</u>
S045-M	Secretary (BPS-21)		1			590,000
S045-M	Secretary (BPS-20)	1		543,000		
D078-M	Deputy Secretary (BPS-18)	1	1	362,000		350,000
L047-M	Law Officer (BPS-17)	1	1	122,000		167,000
P139-M	Private Secretary (BPS-17)	1		176,000		
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	883,000		850,000
P139-M	Private Secretary (BPS-16)		1			222,000
S282-M	Superintendent (BPS-16)	2	2	360,000		340,000
A01150	Others				<u>2,730,000</u>	
001	Pay of Officers (R.E.)				2,730,000	
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>2,551,000</u>	<u>2,350,000</u>	<u>2,561,000</u>
A01151	Total Basic Pay of Other Staff	33	33	<u>2,551,000</u>		<u>2,561,000</u>
P037-M	Personal Assistant (BPS-15)	1	1	105,000		210,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	3	3	421,000		435,000
C162-M	Composer (BPS-14)	1	1	65,000		65,000
S216-M	Stenographer (BPS-12)	3	3	303,000		309,000
C134-M	Clerk (BPS-07)	6	6	521,000		450,000
D089-M	Despatch Rider (BPS-05)	1	1	97,000		87,000
D186-M	Driver (BPS-05)	3	3	185,000		191,000
D089-M	Despatch Rider (BPS-04)	1	1	50,000		47,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4079	Zakat and Ushr Department (LO4079)						
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	67,000		68,000
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	67,000		68,000
C112-M	Chowkidar	(BPS-02)	2	2	86,000		89,000
N006-M	Naib Qasid	(BPS-02)	8	8	483,000		440,000
S311-M	Sanitary Worker	(BPS-02)	1	1	66,000		67,000
N006-M	Naib Qasid	(BPS-01)	1	1	35,000		35,000
A01170	Others					<u>2,350,000</u>	
001	Pay of Other Staff (R.E.)					2,350,000	
A012	TOTAL ALLOWANCES				<u>4,719,000</u>	<u>7,634,000</u>	<u>7,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,537,000</u>	<u>7,453,000</u>	<u>7,147,000</u>
A01201	Senior Post Allowance				14,000		15,000
A01202	House Rent Allowance				720,000		691,000
A01203	Conveyance Allowance				520,000		522,000
A01205	Dearness Allowance				530,000		390,000
A01209	Special Additional Allowance				220,000		220,000
A0120D	Integrated Allowance				40,000		42,000
A0120N	Special allowances @ 20% of basic pay for Secretar				600,000		745,000
A0120P	Adhoc Relief 2009				458,000		715,000
A0120X	Ad - hoc Allowance - 2010						2,063,000
A01216	Qualification Allowance				12,000		12,000
A01217	Medical Allowance				168,000		620,000
A01224	Entertainment Allowance				8,000		8,000
A01226	Computer Allowance				11,000		11,000
A01228	Orderly Allowance				36,000		36,000
A01239	Special Allowance				<u>100,000</u>		<u>120,000</u>
001	Special Allowance				100,000		120,000
A01244	Adhoc Relief				440,000		440,000
A01252	Non Practicing Allowance				20,000		20,000
A01262	Special Relief Allowance				440,000		440,000
A01270	Others				<u>200,000</u>	<u>7,453,000</u>	<u>37,000</u>
030	Integrated Allowance				3,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			197,000		37,000
101 Regular Allowances (R.E.)				7,453,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>181,000</u>	<u>212,000</u>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	1,000
A01274 Medical Charges			30,000	30,000	60,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,048,000</u>	<u>4,481,000</u>	<u>5,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>420,000</u>	<u>485,000</u>
A03201 Postage and Telegraph			30,000	70,000	35,000
A03202 Telephone and Trunk Call			450,000	350,000	450,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>286,000</u>	<u>551,000</u>
A03301 Gas			50,000	45,000	55,000
A03302 Water			45,000	35,000	50,000
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>440,000</u>
001 Electricity			400,000	200,000	440,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,618,000</u>	<u>1,656,000</u>	<u>1,637,000</u>
A03402 Rent for Office Building			1,606,000	1,644,000	1,625,000
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,856,000</u>	<u>1,443,000</u>	<u>1,700,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>82,000</u>	
001 Training - domestic				82,000	
A03805 Travelling Allowance			125,000	90,000	125,000
A03806 Transportation of Goods			6,000	71,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department (LO4079)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,200,000	1,540,000
A03825 Travelling allowance			25,000		25,000
A039 TOTAL GENERAL			<u>593,000</u>	<u>676,000</u>	<u>658,000</u>
A03901 Stationery			200,000	240,000	225,000
A03902 Printing and Publication			<u>75,000</u>	<u>60,000</u>	<u>85,000</u>
001 Printing and Publications			75,000	60,000	85,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			7,000	25,000	10,000
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	1,000
A03955 Computer Stationary			125,000	110,000	150,000
A03970 Others			<u>145,000</u>	<u>220,000</u>	<u>145,000</u>
001 Others			145,000	220,000	145,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>78,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>78,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>78,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	78,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>762,000</u>	<u>605,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>430,000</u>	<u>400,000</u>
A13001 Transport			360,000	430,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>292,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			150,000	292,000	160,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4079	Zakat and Ushr Department (LO4079)				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		40,000	40,000	45,000
Zakat and Ushr Department (LO4079)			15,364,000	18,035,000	18,130,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,420	6,852,707,000	6,401,765,000	6,718,430,000	1,401,906,000	8,120,336,000
TOTAL	17,420	6,852,707,000	6,401,765,000	6,718,430,000	1,401,906,000	8,120,336,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	1,378,217,000
Voted:	6,742,119,000
Total:	8,120,336,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	1,246,265,000	1,424,735,000	1,378,217,000
031101 COURTS/JUSTICE	4,959,276,000	4,410,321,000	6,086,581,000
031102 ATTORNEYS/LEGAL SERVICES	242,538,000	262,900,000	264,996,000
031102 ATTORNEYS / LEGAL SERVICES	362,891,000	267,910,000	337,721,000
031103 PUNJAB JUDICIAL ACADEMY	40,935,000	34,995,000	51,884,000
031120 OTHERS	802,000	904,000	937,000
TOTAL	6,852,707,000	6,401,765,000	8,120,336,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUS TEE(LO4110)	802,000	904,000	937,000
LQ4111	HIGH COURT (VOTED) (LO4111)	805,000	6,500,000	805,000
LQ4112	HIGH COURT (LO4112) (CHARGED)	1,246,265,000	1,424,735,000	1,378,217,000
LQ4114	SESSION COURTS (LO4114)	1,545,800,000	1,527,698,000	1,615,348,000
LQ4115	CIVIL COURTS (LO4115)	3,328,487,000	2,781,164,000	4,378,256,000
LQ4116	SPECIAL COURTS (LO4116)	62,733,000	74,671,000	69,906,000
LQ4117	COURTS OF SMALL CAUSES (LO4117)	21,451,000	20,288,000	22,266,000
LQ4472	PUNJAB JUDICIAL ACADEMY	40,935,000	34,995,000	51,884,000
LQ5467	SOLICITORS DEPARTMENT (LO5467)	17,153,000	16,796,000	21,646,000
LQ5468	MUFASSIL ESTABLISHMENT (LO5468)	345,738,000	251,114,000	316,075,000
LQ5469	ADVOCATE GENERAL (LO5469)	242,538,000	262,900,000	264,996,000
TOTAL		6,852,707,000	6,401,765,000	8,120,336,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,542,639,000</u>	<u>5,809,781,000</u>	<u>6,718,430,000</u>
A011	PAY	<u>1,828,045,000</u>	<u>1,550,044,000</u>	<u>1,849,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>884,988,000</u>	<u>758,613,000</u>	<u>887,856,000</u>
A01101	Basic Pay of Officers	883,805,000		886,487,000
A01102	Personal pay	96,000		153,000
A01103	Special Pay	1,077,000		1,204,000
A01105	Qualification Pay	10,000		12,000
A01150	Others		758,613,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>943,057,000</u>	<u>791,431,000</u>	<u>962,054,000</u>
A01151	Basic Pay of Other Staff	942,642,000		961,637,000
A01153	Special Pay	415,000		417,000
A01170	Others		791,431,000	
A012	ALLOWANCES	<u>4,714,594,000</u>	<u>4,259,737,000</u>	<u>4,868,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,676,800,000</u>	<u>4,207,583,000</u>	<u>4,826,538,000</u>
A01201	Senior Post Allowance	5,131,000		5,251,000
A01202	House Rent Allowance	437,819,000		424,310,000
A01203	Conveyance Allowance	330,507,000		322,892,000
A01205	Dearness Allowance	142,068,000		126,767,000
A01207	Washing Allowance	2,066,000		2,031,000
A01208	Dress Allowance	602,000		597,000
A01209	Special Additional Allowance	47,313,000		46,814,000
A0120D	Integrated Allowance	8,279,000		8,124,000
A0120K	Special Judicial Allowance	1,026,550,000		1,033,305,000
A0120P	Adhoc Relief 2009	293,735,000		304,856,000
A0120X	Ad - hoc Allowance - 2010			78,251,000
A01211	Hill Allowance	167,000		167,000
A01216	Qualification Allowance	128,000		685,000
A01217	Medical Allowance	91,122,000		317,432,000
A01224	Entertainment Allowance	3,476,000		3,384,000
A01225	Instructional Allowance			400,000
A01226	Computer Allowance	293,000		315,000
A01228	Orderly Allowance	72,000		100,000
A01233	Unattractive Area Allowance	10,000		10,000
A01236	Deputation Allowance	1,225,000		1,275,000
A01239	Special Allowance	48,316,000		24,275,000
A01240	Utility allowance for Gas	1,792,000		2,700,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01241 Utility allowance for electricity	722,577,000		673,647,000
A01242 Consolidation Travelling Allowance	21,206,000		1,500,000
A01243 Special travelling allowance	1,000		1,000
A01244 Adhoc Relief	24,409,000		9,247,000
A01248 Judicial Allowance	1,125,936,000		1,099,116,000
A01252 Non Practicing Allowance	88,200,000		88,200,000
A01256 Special Adhoc Relief Allowance	80,027,000		80,055,000
A01262 Special Relief Allowance	96,640,000		91,026,000
A01266 Disturbance Allowance	3,626,000		6,076,000
A01270 Others	73,507,000	4,207,583,000	73,729,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,794,000</u>	<u>52,154,000</u>	<u>41,982,000</u>
A01271 Overtime Allowance	3,628,000	4,211,000	3,913,000
A01273 Honoraria	2,254,000	2,248,000	2,254,000
A01274 Medical Charges	23,161,000	15,458,000	21,900,000
A01277 Contingent Paid Staff	8,650,000	29,408,000	13,795,000
A01278 Leave Salary	61,000	823,000	94,000
A01299 Others	40,000	6,000	26,000
A03 TOTAL OPERATING EXPENSES	<u>282,978,000</u>	<u>455,268,000</u>	<u>1,369,787,000</u>
A032 COMMUNICATIONS	<u>26,061,000</u>	<u>37,278,000</u>	<u>29,563,000</u>
A03201 Postage and Telegraph	5,120,000	9,639,000	5,576,000
A03202 Telephone and Trunk Call	20,561,000	27,346,000	23,742,000
A03203 Telex Teleprinter and Fax	121,000	12,000	132,000
A03205 Courier and Pilot Service	217,000	256,000	103,000
A03270 Others	42,000	25,000	10,000
A033 UTILITIES	<u>100,419,000</u>	<u>178,356,000</u>	<u>159,252,000</u>
A03301 Gas	15,845,000	19,537,000	17,266,000
A03302 Water	1,342,000	2,218,000	1,445,000
A03303 Electricity	81,060,000	153,707,000	138,828,000
A03304 Hot and Cold Weather Charges	2,172,000	2,894,000	1,713,000
A034 OCCUPANCY COSTS	<u>6,637,000</u>	<u>5,396,000</u>	<u>6,835,000</u>
A03402 Rent for Office Building	2,103,000	3,114,000	2,504,000
A03403 Rent for Residential Building	3,000	120,000	4,000
A03404 Rent for other building	4,022,000	139,000	4,003,000
A03407 Rates and Taxes	508,000	2,023,000	323,000
A03470 Others	1,000		1,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>71,340,000</u>	<u>110,802,000</u>	<u>92,394,000</u>
A03805	Travelling Allowance	38,820,000	55,130,000	40,180,000
A03806	Transportation of Goods	465,000	1,150,000	311,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	31,640,000	54,174,000	50,973,000
A03808	Conveyance Charges	385,000	335,000	810,000
A03820	Others	5,000		15,000
A03821	Training - domestic			100,000
A03825	Travelling allowance	10,000		5,000
A03840	Others	15,000	13,000	
A039	GENERAL	<u>78,521,000</u>	<u>123,436,000</u>	<u>1,081,743,000</u>
A03901	Stationery	29,615,000	41,663,000	32,256,000
A03902	Printing and Publication	3,871,000	7,367,000	3,946,000
A03905	Newspapers Periodicals and Books	10,320,000	16,761,000	10,310,000
A03906	Uniforms and Protective Clothing	8,306,000	8,408,000	5,546,000
A03907	Advertising & Publicity	1,365,000	2,226,000	956,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	1,464,000	4,342,000	3,900,000
A03918	Exhibitions, Fairs & Other National Celebrations	651,000	745,000	486,000
A03919	Payments to Others for Service Rendered	1,400,000	1,300,000	1,005,000
A03936	Foreign/Inland Training Course Fee	1,020,000	1,000,000	1,010,000
A03942	Cost of Other Stores	9,610,000	11,945,000	9,936,000
A03955	Computer Stationary	3,340,000	9,539,000	4,570,000
A03970	Others	7,558,000	18,139,000	1,007,821,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>1,000</u>	<u>260,000</u>
A041	PENSION	<u>10,000</u>	<u>1,000</u>	<u>260,000</u>
A04101	Pension-Civil	10,000	1,000	10,000
A04116	Pension contribution (LCS/ Non LCS)			250,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>506,000</u>	<u>16,005,000</u>	<u>6,000</u>
A052	GRANTS-DOMESTIC	<u>506,000</u>	<u>16,005,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	505,000	16,005,000	5,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>2,488,000</u>	<u>2,721,000</u>	<u>2,488,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,488,000</u>	<u>2,721,000</u>	<u>2,488,000</u>
A06301	Entertainments & Gifts	2,488,000	2,721,000	2,488,000
A08	TOTAL LOANS AND ADVANCES	<u>100,000</u>	<u>5,000</u>	<u>10,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>100,000</u>	<u>5,000</u>	<u>10,000</u>
A08170	Others	100,000	5,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>3,254,000</u>	<u>88,076,000</u>	<u>8,335,000</u>
A092	COMPUTER EQUIPMENT	<u>905,000</u>	<u>206,000</u>	<u>4,900,000</u>
A09201	Hardware	331,000	17,000	405,000
A09202	Software	225,000	49,000	225,000
A09203	I.T. Equipment	349,000	140,000	4,270,000
A095	PURCHASE OF TRANSPORT	<u>1,204,000</u>	<u>47,030,000</u>	<u>1,135,000</u>
A09501	Transport	1,204,000	47,030,000	1,135,000
A096	PURCHASE OF PLANT & MACHINERY	<u>641,000</u>	<u>28,162,000</u>	<u>1,595,000</u>
A09601	Plant and Machinery	641,000	28,162,000	1,595,000
A097	PURCHASE FURNITURE & FIXTURE	<u>504,000</u>	<u>12,678,000</u>	<u>705,000</u>
A09701	Purchase of Frurniture and Fixture	504,000	12,678,000	705,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,732,000</u>	<u>29,908,000</u>	<u>21,020,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>8,217,000</u>	<u>12,884,000</u>	<u>8,385,000</u>
A13001	Transport	8,217,000	12,884,000	8,385,000
A131	MACHINERY AND EQUIPMENT	<u>7,552,000</u>	<u>10,680,000</u>	<u>8,026,000</u>
A13101	Machinery and Equipment	7,552,000	10,680,000	8,026,000
A132	FURNITURE AND FIXTURE	<u>3,933,000</u>	<u>5,841,000</u>	<u>3,989,000</u>
A13201	Furniture and Fixture	3,933,000	5,841,000	3,989,000
A133	BUILDINGS AND STRUCTURE	<u>510,000</u>	<u>460,000</u>	<u>510,000</u>
A13301	Office Buildings	500,000	450,000	500,000
A13370	Others	10,000	10,000	10,000
A137	COMPUTER EQUIPMENT	<u>520,000</u>	<u>43,000</u>	<u>110,000</u>
A13701	Hardware	20,000	18,000	10,000
A13703	I.T. Equipment	500,000	25,000	100,000
NET TOTAL		6,852,707,000	6,401,765,000	8,120,336,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2444	18	371	2833	165,873,000
02	838	1	33	872	50,445,000
03	2023		400	2423	131,495,000
04	871	5	257	1133	67,964,000
05	143		11	154	7,070,000
06	7			7	418,000
07	3201	5	507	3713	252,112,000
08	29			29	2,096,000
09	339	11	22	372	35,770,000
10	36	1	1	38	3,898,000
11	1024		4	1028	121,577,000
12	94	1	20	115	13,290,000
13	27		2	29	2,866,000
14	628	1	271	900	99,650,000
15	58	3	18	79	7,113,000
16	1254		211	1465	183,051,000
17	346	6	228	580	79,056,000
18	1015	3	33	1051	252,911,000
19	99	1	8	108	38,603,000
20	315		7	322	132,208,000
21	36		1	37	22,429,000
22	1			1	666,000
(Special)	84	2	45	131	177,563,000
TOTAL	14912	58	2450	17420	1,848,124,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,300,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>4,300,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>4,300,000</u>	<u>5,000</u>
001 Fin. Assis. to the f			5,000	4,300,000	5,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>2,200,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>2,200,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Entertainment & Gifts			800,000	2,200,000	800,000
High Court (Voted) (LO4111)			805,000	6,500,000	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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>1,135,963,000</u>	<u>1,199,196,000</u>	<u>1,215,084,000</u>
A011	TOTAL PAY		<u>1880</u>	<u>1893</u>	<u>318,732,000</u>	<u>357,012,000</u>	<u>348,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>424</u>	<u>424</u>	<u>211,119,000</u>	<u>251,646,000</u>	<u>237,767,000</u>
A01101	Total Basic Pay of Officers		<u>424</u>	<u>424</u>	<u>210,241,000</u>		<u>236,830,000</u>
C088-M	Chief Justice	(Special)	1	1	2,223,000		4,335,000
J012-M	Judge	(Special)	10	10	19,723,000		38,207,000
J053-M	Judge/Additional Judge	(Special)	49	49	104,738,000		105,465,000
O012-M	Officer On Special Duty	(Special)	1	1	353,000		515,000
R036-M	Registrar	(BPS-22)	1	1	642,000		666,000
M113-M	Member Inspection Team	(BPS-21)		1			617,000
A027-M	Additional Member Inspection Team	(BPS-20)	2	2	869,000		905,000
A028-M	Additional Registrar	(BPS-20)	11	11	4,269,000		4,659,000
M113-M	Member Inspection Team	(BPS-20)	1		597,000		
S050-M	Secretary To Chief Justice	(BPS-20)	1	1	498,000		516,000
D077-F	Deputy Registrar	(BPS-19)	1	1	306,000		318,000
D077-M	Deputy Registrar	(BPS-19)	21	21	6,644,000		7,063,000
P140-M	Private Secretary To Chief Justice	(BPS-19)	1	1	409,000		421,000
P173-M	Protocol Officer	(BPS-19)	1	1	376,000		388,000
R055-M	Research And Reference Officer	(BPS-19)	1	1	341,000		353,000
A255-M	Assistant Registrar	(BPS-18)	62	62	15,667,000		16,710,000
L066-M	Librarian	(BPS-18)	1	1	233,000		245,000
P139-M	Private Secretary	(BPS-18)	67	67	19,278,000		20,531,000
R016-M	Reader	(BPS-18)	66	66	15,088,000		16,246,000
S201-M	Staff Officer	(BPS-18)	1	1	283,000		294,000
A012-M	Accounts Officer	(BPS-17)	1	1	163,000		172,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4112	High Court (LO4112) (Charged)						
A337-M	Assistant Librarian	(BPS-17)	4	4	790,000		826,000
P037-M	Personal Assistant	(BPS-17)	86	86	12,691,000		12,833,000
S216-M	Stenographer	(BPS-17)	21	21	2,667,000		3,053,000
T089-M	Treasury Officer	(BPS-17)	1	1	304,000		313,000
A008-M	Accountant	(BPS-16)	4	4	421,000		444,000
H144-M	Hardware Technician	(BPS-16)	2	2	179,000		191,000
N054-M	Networking Technician	(BPS-16)	2	2	125,000		157,000
S292-M	Supervisor	(BPS-16)	4	4	364,000		387,000
A01102	Personal pay				96,000		153,000
A01103	Special Pay				772,000		772,000
A01105	Qualification Pay				10,000		12,000
A01150	Others					<u>251,646,000</u>	
001	Pay of Officers (R.E.)					251,646,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1456</u>	<u>1469</u>	<u>107,613,000</u>	<u>105,366,000</u>	<u>110,992,000</u>
A01151	Total Basic Pay of Other Staff		<u>1456</u>	<u>1469</u>	<u>107,298,000</u>		<u>110,677,000</u>
C233-M	Computer Operator	(BPS-15)	6	6	713,000		744,000
A097-M	Assistant	(BPS-14)	161	161	19,228,000		19,967,000
D020-F	Data Entry Operator	(BPS-13)	5	5	437,000		458,000
D020-M	Data Entry Operator	(BPS-13)	22	22	2,213,000		2,303,000
N065-M	Network Associate	(BPS-13)	2	2	115,000		105,000
K007-M	Key Punch Operator	(BPS-12)	2	2	127,000		135,000
S322-M	Senior Auditor	(BPS-12)	6	6	448,000		470,000
C040-M	Cashier	(BPS-10)	1	1	65,000		68,000
S078-M	Senior Clerk	(BPS-09)	186	186	16,956,000		17,414,000
I004-M	Imam Masjid	(BPS-07)	4	4	191,000		200,000
J019-F	Junior Clerk	(BPS-07)	1	1	55,000		58,000
J019-M	Junior Clerk	(BPS-07)	389	389	26,439,000		27,235,000
C010-M	Calligraphist	(BPS-06)	2	2	156,000		160,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	186,000		195,000
M065-M	Mechanic	(BPS-06)	1	1	61,000		63,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	54,000		56,000
E034-M	Electrician	(BPS-05)	1	1	57,000		57,000
C132-M	Cleaner-Cum-Driver	(BPS-04)	1	1	74,000		76,000
C193-M	Cook	(BPS-04)	19	22	1,464,000		1,635,000
D186-M	Driver	(BPS-04)	93	93	6,381,000		6,517,000
F048-M	Fireman	(BPS-03)	2	2	97,000		100,000
B066-M	Book Binder	(BPS-02)	4	4	277,000		284,000
D003-M	Daftri	(BPS-02)	100	100	6,082,000		6,183,000
H041-M	Head Mali	(BPS-02)	2	2	131,000		134,000
M214-M	Moazzan	(BPS-02)	4	4	152,000		157,000
Q003-M	Qasid	(BPS-02)	62	62	4,474,000		4,537,000
R026-M	Record Lifter	(BPS-02)		2			153,000
B015-M	Bearer	(BPS-01)	19	19	1,100,000		1,121,000
B019-M	Beldar	(BPS-01)	16	16	817,000		834,000
C112-M	Chowkidar	(BPS-01)	15	18	814,000		935,000
D204-M	Dusting Cooli	(BPS-01)	18	18	876,000		896,000
F087-M	Frash	(BPS-01)	5	7	200,000		279,000
F088-M	Frashman	(BPS-01)	11	11	848,000		860,000
M019-M	Mali	(BPS-01)	21	21	1,522,000		1,545,000
N006-M	Naib Qasid	(BPS-01)	197	197	10,336,000		10,525,000
S311-M	Sanitary Worker	(BPS-01)	61	61	3,436,000		3,491,000
U020-M	Usher	(BPS-01)	1	1	69,000		70,000
W001-M	Waiter	(BPS-01)		4			110,000
W022-M	Water Man	(BPS-01)	9	9	497,000		507,000
W108-M	Washer Man	(BPS-01)		1			40,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
R026-M Record Lifter	Class IV (Contract)	2	150,000		
A01153 Special Pay			315,000		315,000
A01170 Others				<u>105,366,000</u>	
001 Pay of Other Staff (R.E.)				105,366,000	
A012 TOTAL ALLOWANCES			<u>817,231,000</u>	<u>842,184,000</u>	<u>866,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>799,465,000</u>	<u>806,503,000</u>	<u>843,059,000</u>
A01201 Senior Post Allowance			586,000		720,000
A01202 House Rent Allowance			94,490,000		94,574,000
A01203 Conveyance Allowance			45,251,000		43,060,000
A01205 Dearness Allowance			15,973,000		15,973,000
A01207 Washing Allowance			92,000		94,000
A01208 Dress Allowance			70,000		70,000
A01209 Special Additional Allowance			6,330,000		6,644,000
A0120D Integrated Allowance			817,000		817,000
A0120K Special Judicial Allowance			267,260,000		284,405,000
A0120P Adhoc Relief 2009			36,844,000		41,820,000
A01211 Hill Allowance			39,000		39,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			8,544,000		30,001,000
A01224 Entertainment Allowance			393,000		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>600,000</u>
001 Special Allowance			2,000,000		600,000
A01241 Utility allowance for electricity			89,119,000		89,406,000
A01244 Adhoc Relief					64,000
A01248 Judicial Allowance			145,074,000		145,416,000
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		5,990,000
A01270 Others			<u>54,874,000</u>	<u>806,503,000</u>	<u>54,804,000</u>
001 Others			4,404,000		4,404,000
025 Special Judicial Allowance to Honorable Judges			50,470,000		50,400,000
101 Regular Allowances (R.E.)				806,503,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,766,000</u>	<u>35,681,000</u>	<u>23,266,000</u>
A01271 Overtime Allowance			2,460,000	2,468,000	2,460,000
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
000 Honoraria				800,000	800,000
A01274 Medical Charges			7,500,000	5,224,000	8,000,000
A01277 Contingent Paid Staff			7,000,000	27,184,000	12,000,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>104,299,000</u>	<u>198,150,000</u>	<u>157,229,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,226,000</u>	<u>17,224,000</u>	<u>10,426,000</u>
A03201 Postage and Telegraph			2,200,000	5,660,000	2,400,000
A03202 Telephone and Trunk Call			6,000,000	11,360,000	8,000,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03205 Courier and Pilot Service			25,000	204,000	25,000
A033 TOTAL UTILITIES			<u>49,910,000</u>	<u>95,473,000</u>	<u>86,093,000</u>
A03301 Gas			9,000,000	12,774,000	9,000,000
A03302 Water			900,000	1,736,000	900,000
A03303 Electricity			<u>40,000,000</u>	<u>80,961,000</u>	<u>76,192,000</u>
001 Electricity			40,000,000	80,961,000	76,192,000
A03304 Hot and Cold Weather Charges			10,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>303,000</u>	<u>350,000</u>	<u>153,000</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	350,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,550,000</u>	<u>51,631,000</u>	<u>42,747,000</u>
A03805 Travelling Allowance			10,000,000	14,330,000	10,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A03806 Transportation of Goods			250,000	240,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			18,000,000	36,734,000	32,347,000
A03808 Conveyance Charges			300,000	327,000	300,000
A039 TOTAL GENERAL			<u>17,310,000</u>	<u>33,472,000</u>	<u>17,810,000</u>
A03901 Stationery			7,000,000	9,540,000	6,500,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,785,000</u>	<u>900,000</u>
001 Printing and Publications			800,000	1,785,000	900,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>3,600,000</u>	<u>2,900,000</u>
001 News Papers, Periodicals & Books			2,500,000	3,600,000	2,900,000
A03906 Uniforms and Protective Clothing			1,100,000	1,036,000	800,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>418,000</u>	<u>400,000</u>
001 Advertising & Publicity			400,000	418,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	61,000	10,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,802,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,500,000	2,802,000	1,800,000
A03955 Computer Stationary			1,000,000	2,630,000	1,500,000
A03970 Others			<u>2,000,000</u>	<u>10,600,000</u>	<u>2,000,000</u>
001 Others			2,000,000	10,600,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>17,469,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment				100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>13,768,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	13,768,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (LO4112) (Charged)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,601,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	3,601,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>9,920,000</u>	<u>5,900,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>6,150,000</u>	<u>3,500,000</u>
A13001 Transport			3,500,000	6,150,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,330,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	2,330,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,440,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			500,000	1,440,000	400,000
High Court (LO4112) (Charged)			1,246,265,000	1,424,735,000	1,378,217,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>1,474,201,000</u>	<u>1,356,449,000</u>	<u>1,530,533,000</u>
A011	TOTAL PAY		<u>3628</u>	<u>3663</u>	<u>440,707,000</u>	<u>361,959,000</u>	<u>454,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>726</u>	<u>726</u>	<u>196,775,000</u>	<u>170,695,000</u>	<u>205,038,000</u>
A01101	Total Basic Pay of Officers		<u>726</u>	<u>726</u>	<u>196,475,000</u>		<u>204,738,000</u>
D144-F	District & Session Judge	(BPS-21)	1	1	414,000		435,000
D144-M	District & Session Judge	(BPS-21)	35	35	20,663,000		21,377,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	1,487,000		1,576,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	285	285	110,620,000		115,785,000
S216-M	Stenographer	(BPS-16)	365	365	55,357,000		57,428,000
S282-M	Superintendent	(BPS-16)	36	36	7,934,000		8,137,000
A01103	Special Pay				300,000		300,000
A01150	Others					<u>170,695,000</u>	
001	Pay of Officers (R.E.)					170,695,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2902</u>	<u>2937</u>	<u>243,932,000</u>	<u>191,264,000</u>	<u>249,627,000</u>
A01151	Total Basic Pay of Other Staff		<u>2902</u>	<u>2937</u>	<u>243,832,000</u>		<u>249,527,000</u>
A097-M	Assistant	(BPS-14)	15	15	1,297,000		1,429,000
A337-M	Assistant Librarian	(BPS-14)	1	1	63,000		68,000
C134-M	Clerk	(BPS-14)	1	1	64,000		68,000
C233-M	Computer Operator	(BPS-14)	36	36	3,985,000		4,102,000
R092-M	Reader	(BPS-14)	1	326	64,000		44,429,000
A133-M	Assistant Clerk Of Court	(BPS-11)	52	52	7,636,000		7,808,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	63,000		67,000
A334-M	Accountant	(BPS-11)	8	8	1,025,000		1,051,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	3,303,000		3,383,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
R092-M Reader (BPS-11)	325		42,879,000		
E059-M English Clerk (BPS-09)	1	36	49,000		3,579,000
R024-M Record Keeper (BPS-09)		35			3,781,000
S078-M Senior Clerk (BPS-09)	5	5	213,000		227,000
N017-M Nazar (BPS-08)	28	28	1,920,000		1,991,000
A055-M Ahlmad (Civil) (BPS-07)	2	330	89,000		27,371,000
A181-M Assistant English Clerk (BPS-07)		2			124,000
A300-M Asstt: Record Keeper (BPS-07)		5			519,000
C197-M Copyist (BPS-07)		37			7,019,000
C199-M Copy Clerk (BPS-07)	2	380	89,000		28,187,000
C203-M Copy Typist (BPS-07)	2	138	89,000		9,813,000
D088-M Despatch Clerk (BPS-07)		45			3,066,000
E059-M English Clerk (BPS-07)	35		3,431,000		
I004-M Imam Masjid (BPS-07)	2	2	93,000		99,000
J019-M Junior Clerk (BPS-07)	31	31	1,473,000		1,544,000
N017-M Nazar (BPS-07)	1	2	45,000		95,000
R022-M Record Clerk (BPS-07)	1	48	45,000		3,376,000
R023-M Record Inspection Clerk (BPS-07)	1	36	45,000		2,629,000
R024-M Record Keeper (BPS-07)	35		3,684,000		
T113-M Typist (BPS-07)		64			4,427,000
A055-M Ahlmad (Civil) (BPS-05)	328		26,530,000		
A181-M Assistant English Clerk (BPS-05)	2		119,000		
A300-M Asstt: Record Keeper (BPS-05)	5		507,000		
C197-M Copyist (BPS-05)	37		6,935,000		
C199-M Copy Clerk (BPS-05)	378		27,231,000		
C203-M Copy Typist (BPS-05)	136		9,638,000		
D088-M Despatch Clerk (BPS-05)	45		2,963,000		
N017-M Nazar (BPS-05)	1		44,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
R022-M Record Clerk (BPS-05)	47		3,222,000		
R023-M Record Inspection Clerk (BPS-05)			2,502,000		
T113-M Typist (BPS-05)	64		4,281,000		
D186-M Driver (BPS-04)	36	36	3,049,000		3,065,000
P148-M Process Server (BPS-03)	7	7	649,000		659,000
D003-M Daftri (BPS-02)	36	36	5,336,000		5,269,000
M214-M Moazzan (BPS-02)	3	3	77,000		80,000
R026-M Record Lifter (BPS-02)	37	37	2,524,000		2,570,000
B019-M Beldar (BPS-01)	6	6	370,000		377,000
C112-M Chowkidar (BPS-01)	90	90	4,923,000		5,019,000
F038-M File Fetcher (BPS-01)	3	3	111,000		115,000
M019-M Mali (BPS-01)	75	75	7,769,000		7,851,000
N006-M Naib Qasid (BPS-01)	783	782	53,752,000		54,438,000
S025-M Sanitary Worker (BPS-01)	94	94	5,768,000		5,870,000
S311-M Sanitary Worker (BPS-01)	3	3	111,000		114,000
W018-M Watchman (BPS-01)	2	2	73,000		76,000
W022-M Water Man (BPS-01)	62	63	3,704,000		3,772,000
A01153 Special Pay			100,000		100,000
A01170 Others				<u>191,264,000</u>	
001 Pay of Other Staff (R.E.)				191,264,000	
A012 TOTAL ALLOWANCES			<u>1,033,494,000</u>	<u>994,490,000</u>	<u>1,075,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,027,529,000</u>	<u>989,869,000</u>	<u>1,070,978,000</u>
A01201 Senior Post Allowance			4,319,000		4,319,000
A01202 House Rent Allowance			63,703,000		63,722,000
A01203 Conveyance Allowance			60,263,000		60,287,000
A01205 Dearness Allowance			33,535,000		33,535,000
A01207 Washing Allowance			84,000		87,000
A01208 Dress Allowance			105,000		105,000
A01209 Special Additional Allowance			13,559,000		13,559,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A0120D Integrated Allowance			1,817,000		1,817,000
A0120K Special Judicial Allowance			276,398,000		276,398,000
A0120P Adhoc Relief 2009			76,882,000		80,650,000
A01211 Hill Allowance			10,000		10,000
A01216 Qualification Allowance			59,000		60,000
A01217 Medical Allowance			20,234,000		60,927,000
A01224 Entertainment Allowance			2,375,000		2,393,000
A01239 Special Allowance			<u>62,000</u>		<u>62,000</u>
001 Special Allowance			62,000		62,000
A01241 Utility allowance for electricity			171,482,000		171,482,000
A01244 Adhoc Relief			655,000		
A01248 Judicial Allowance			248,969,000		248,917,000
A01256 Special Adhoc Relief Allowance			25,823,000		25,832,000
A01262 Special Relief Allowance			26,855,000		26,293,000
A01270 Others			<u>340,000</u>	<u>989,869,000</u>	<u>523,000</u>
001 Others			330,000		400,000
006 Uniform Allowance			10,000		20,000
007 Fixed Travelling Allowance					103,000
101 Regular Allowances (R.E.)				989,869,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,965,000</u>	<u>4,621,000</u>	<u>4,890,000</u>
A01271 Overtime Allowance			1,050,000	1,069,000	1,050,000
A01273 Honoraria			<u>150,000</u>	<u>126,000</u>	<u>150,000</u>
000 Honoraria				126,000	150,000
A01274 Medical Charges			4,500,000	2,757,000	3,500,000
A01277 Contingent Paid Staff			250,000	217,000	175,000
A01278 Leave Salary			10,000	452,000	10,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>65,083,000</u>	<u>97,585,000</u>	<u>77,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,825,000</u>	<u>6,564,000</u>	<u>5,275,000</u>
A03201 Postage and Telegraph			1,150,000	1,439,000	1,200,000
A03202 Telephone and Trunk Call			3,600,000	5,114,000	4,000,000
A03203 Telex Teleprinter and Fax			70,000	4,000	70,000
A03205 Courier and Pilot Service			5,000	7,000	5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A033 TOTAL UTILITIES			<u>24,600,000</u>	<u>35,109,000</u>	<u>33,419,000</u>
A03301 Gas			4,000,000	3,071,000	5,000,000
A03302 Water			100,000	29,000	100,000
A03303 Electricity			<u>20,000,000</u>	<u>31,345,000</u>	<u>28,269,000</u>
001 Electricity			20,000,000	31,345,000	28,269,000
A03304 Hot and Cold Weather Charges			500,000	664,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>1,440,000</u>	<u>53,000</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	138,000	1,000
A03407 Rates and Taxes			50,000	1,302,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,095,000</u>	<u>26,524,000</u>	<u>21,750,000</u>
A03805 Travelling Allowance			12,000,000	17,513,000	12,000,000
A03806 Transportation of Goods			50,000	583,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,000,000	8,426,000	9,685,000
A03808 Conveyance Charges			30,000	2,000	5,000
A03820 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A03825 Travelling allowance			10,000		5,000
A039 TOTAL GENERAL			<u>16,510,000</u>	<u>27,948,000</u>	<u>17,400,000</u>
A03901 Stationery			8,000,000	11,915,000	8,500,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>2,287,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,200,000	2,287,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>4,284,000</u>	<u>2,500,000</u>
001 News Papers, Periodicals & Books			2,500,000	4,284,000	2,500,000
A03906 Uniforms and Protective Clothing			210,000	260,000	250,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>968,000</u>	<u>250,000</u>
001 Advertising & Publicity			250,000	968,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A03918 Exhibitions, Fairs & Other National Celebrations			350,000	291,000	200,000
A03942 Cost of Other Stores			<u>2,400,000</u>	<u>3,708,000</u>	<u>2,400,000</u>
001 Cost of Other Stores			2,400,000	3,708,000	2,400,000
A03955 Computer Stationary			1,000,000	2,305,000	1,500,000
A03970 Others			<u>600,000</u>	<u>1,930,000</u>	<u>600,000</u>
001 Others			600,000	1,930,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>4,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>4,900,000</u>	
001 Fin. Assis. to the f				4,900,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	290,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>60,220,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>45,245,000</u>	<u>2,000</u>
A09501 Transport			2,000	45,245,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>7,648,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	7,648,000	2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts (LO4114)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>7,327,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	7,327,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,410,000</u>	<u>8,254,000</u>	<u>6,810,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,333,000</u>	<u>2,500,000</u>
A13001 Transport			2,500,000	2,333,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>4,179,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,600,000	4,179,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,732,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,300,000	1,732,000	1,300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
Session Courts (LO4114)			1,545,800,000	1,527,698,000	1,615,348,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>3,270,080,000</u>	<u>2,668,245,000</u>	<u>3,308,538,000</u>
A011	TOTAL PAY		<u>9939</u>	<u>9939</u>	<u>820,629,000</u>	<u>651,486,000</u>	<u>833,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2015</u>	<u>2015</u>	<u>327,883,000</u>	<u>247,389,000</u>	<u>333,061,000</u>
A01101	Total Basic Pay of Officers		<u>2015</u>	<u>2015</u>	<u>327,883,000</u>		<u>333,061,000</u>
S077-F	Senior Civil Judge	(BPS-19)	1	1	307,000		336,000
S077-M	Senior Civil Judge	(BPS-19)	35	35	14,252,000		14,659,000
C121-F	Civil Judges	(BPS-18)	33	33	7,286,000		7,655,000
C121-M	Civil Judges	(BPS-18)	720	720	163,914,000		171,950,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-17)	200	200	23,640,000		25,416,000
P126-M	Presiding Officer	(BPS-17)	35	35	4,759,000		5,070,000
S216-M	Stenographer	(BPS-16)	991	991	113,725,000		107,975,000
A01150	Others					<u>247,389,000</u>	
001	Pay of Officers (R.E.)					247,389,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7924</u>	<u>7924</u>	<u>492,746,000</u>	<u>404,097,000</u>	<u>500,297,000</u>
A01151	Total Basic Pay of Other Staff		<u>7924</u>	<u>7924</u>	<u>492,746,000</u>		<u>500,297,000</u>
S216-M	Stenographer	(BPS-15)	35	35	2,545,000		2,722,000
A097-M	Assistant	(BPS-14)	2	2	142,000		151,000
C123-M	Civil Nazars	(BPS-14)	1	1	73,000		77,000
C233-M	Computer Operator	(BPS-14)	36	36	3,994,000		4,231,000
R092-M	Reader	(BPS-14)	202	202	11,978,000		12,899,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	3,306,000		3,481,000
C123-M	Civil Nazars	(BPS-11)	35	35	4,845,000		4,961,000
C135-M	Clerk Of Court	(BPS-11)	34	34	4,913,000		5,026,000
R092-M	Reader	(BPS-11)	822	822	92,685,000		95,398,000
A055-M	Ahlmad (Civil)	(BPS-07)	202	1088	8,561,000		66,082,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4115	Civil Courts (LO4115)						
A434-M	Ahlmad (Criminal)	(BPS-07)	200	560	8,472,000		27,748,000
C203-M	Copy Typist	(BPS-07)	2	2	89,000		99,000
D088-M	Despatch Clerk	(BPS-07)		2			183,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,000,000		1,031,000
N005-M	Naib Nazar	(BPS-07)	1	177	47,000		14,871,000
R023-M	Record Inspection Clerk	(BPS-07)	2	2	214,000		221,000
R024-M	Record Keeper	(BPS-07)	2	2	119,000		124,000
T113-M	Typist	(BPS-07)		6			469,000
T114-M	Typist Clerk	(BPS-07)		18			942,000
A055-M	Ahlmad (Civil)	(BPS-05)	886		55,035,000		
A434-M	Ahlmad (Criminal)	(BPS-05)	360		17,999,000		
B006-M	Bailiff	(BPS-05)	144	144	6,324,000		6,567,000
D088-M	Despatch Clerk	(BPS-05)	2		178,000		
N005-M	Naib Nazar	(BPS-05)	176		14,484,000		
T113-M	Typist	(BPS-05)	6		457,000		
T114-M	Typist Clerk	(BPS-05)	18		907,000		
B006-M	Bailiff	(BPS-04)	648	648	47,643,000		41,803,000
P148-M	Process Server	(BPS-04)	288	288	12,165,000		12,582,000
P148-M	Process Server	(BPS-03)	2385	2385	125,077,000		128,989,000
C112-M	Chowkidar	(BPS-02)	4	4	155,000		160,000
D003-M	Daftri	(BPS-02)	37	37	2,507,000		2,552,000
F087-M	Frash	(BPS-02)	1	1	39,000		41,000
M019-M	Mali	(BPS-02)	1	1	39,000		41,000
N006-M	Naib Qasid	(BPS-02)	135	135	5,241,000		5,387,000
S311-M	Sanitary Worker	(BPS-02)	6	6	233,000		240,000
W022-M	Water Man	(BPS-02)	1	1	39,000		41,000
C112-M	Chowkidar	(BPS-01)	115	115	5,724,000		5,848,000
F087-M	Frash	(BPS-01)	5	5	279,000		285,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4115	Civil Courts (LO4115)					
M019-M	Mali (BPS-01)	23	23	1,321,000		1,347,000
N006-M	Naib Qasid (BPS-01)	933	931	46,820,000		46,469,000
S311-M	Sanitary Worker (BPS-01)	72	72	4,058,000		4,136,000
W019-M	Water Carrier (BPS-01)	48	50	2,948,000		3,000,000
W022-M	Water Man (BPS-01)	2	2	91,000		93,000
A01170	Others				<u>404,097,000</u>	
001	Pay of Other Staff (R.E.)				404,097,000	
A012	TOTAL ALLOWANCES			<u>2,449,451,000</u>	<u>2,016,759,000</u>	<u>2,475,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,443,331,000</u>	<u>2,011,218,000</u>	<u>2,469,060,000</u>
A01202	House Rent Allowance			201,595,000		201,595,000
A01203	Conveyance Allowance			189,813,000		189,813,000
A01205	Dearness Allowance			69,290,000		59,856,000
A01207	Washing Allowance			1,721,000		1,721,000
A01208	Dress Allowance			405,000		410,000
A01209	Special Additional Allowance			20,419,000		20,419,000
A0120D	Integrated Allowance			4,383,000		4,383,000
A0120K	Special Judicial Allowance			469,905,000		459,515,000
A0120P	Adhoc Relief 2009			147,798,000		151,020,000
A01211	Hill Allowance			118,000		118,000
A01216	Qualification Allowance			27,000		610,000
A01217	Medical Allowance			52,923,000		197,352,000
A01224	Entertainment Allowance			210,000		210,000
A01239	Special Allowance			<u>1,551,000</u>		
001	Special Allowance			1,551,000		
A01241	Utility allowance for electricity			455,235,000		406,018,000
A01242	Consolidation Travelling Allowance			21,206,000		1,500,000
A01244	Adhoc Relief			6,142,000		
A01248	Judicial Allowance			712,625,000		686,764,000
A01256	Special Adhoc Relief Allowance			36,016,000		36,006,000
A01262	Special Relief Allowance			37,392,000		37,436,000
A01270	Others			<u>14,557,000</u>	<u>2,011,218,000</u>	<u>14,314,000</u>
001	Others			5,941,000		5,941,000
006	Uniform Allowance			4,932,000		4,688,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
007 Fixed Travelling Allowance			3,684,000		3,685,000
101 Regular Allowances (R.E.)				2,011,218,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,120,000</u>	<u>5,541,000</u>	<u>6,120,000</u>
A01273 Honoraria			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
000 Honoraria				200,000	100,000
A01274 Medical Charges			5,000,000	3,695,000	5,000,000
A01277 Contingent Paid Staff			1,000,000	1,283,000	1,000,000
A01278 Leave Salary			10,000	363,000	10,000
A01299 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>55,240,000</u>	<u>95,547,000</u>	<u>1,066,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,260,000</u>	<u>4,580,000</u>	<u>3,451,000</u>
A03201 Postage and Telegraph			1,200,000	1,624,000	1,300,000
A03202 Telephone and Trunk Call			2,000,000	2,943,000	2,100,000
A03203 Telex Teleprinter and Fax			50,000	8,000	50,000
A03205 Courier and Pilot Service			10,000	5,000	1,000
A033 TOTAL UTILITIES			<u>18,507,000</u>	<u>31,355,000</u>	<u>27,289,000</u>
A03301 Gas			2,000,000	3,150,000	2,500,000
A03302 Water			107,000	35,000	110,000
A03303 Electricity			<u>15,000,000</u>	<u>26,397,000</u>	<u>23,279,000</u>
001 Electricity			15,000,000	26,397,000	23,279,000
A03304 Hot and Cold Weather Charges			1,400,000	1,773,000	1,400,000
A034 TOTAL OCCUPANCY COSTS			<u>103,000</u>	<u>1,049,000</u>	<u>103,000</u>
A03402 Rent for Office Building			100,000	777,000	100,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			1,000	272,000	1,000
A03470 Others			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,335,000</u>	<u>19,616,000</u>	<u>12,762,000</u>
A03805 Travelling Allowance			10,000,000	17,302,000	12,000,000
A03806 Transportation of Goods			30,000	177,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	2,136,000	727,000
A03808 Conveyance Charges			5,000	1,000	5,000
A039 TOTAL GENERAL			<u>23,035,000</u>	<u>38,947,000</u>	<u>1,022,745,000</u>
A03901 Stationery			8,000,000	15,401,000	10,000,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>2,615,000</u>	<u>1,300,000</u>
001 Printing and Publications			1,100,000	2,615,000	1,300,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>3,818,000</u>	<u>2,500,000</u>
001 News Papers, Periodicals & Books			2,500,000	3,818,000	2,500,000
A03906 Uniforms and Protective Clothing			6,680,000	6,674,000	4,000,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>709,000</u>	<u>180,000</u>
001 Advertising & Publicity			180,000	709,000	180,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	265,000	250,000
A03936 Foreign/Inland Training Course Fee			20,000		10,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>3,005,000</u>	<u>2,000,000</u>
001 Cost of Other Stores			2,000,000	3,005,000	2,000,000
A03955 Computer Stationary			800,000	3,878,000	1,000,000
A03970 Others			<u>1,500,000</u>	<u>2,582,000</u>	<u>1,001,500,000</u>
001 Others			1,500,000	2,582,000	1,500,000
093 Block Allocation for Speedy Justice					1,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,600,000</u>	
001 Fin. Assis. to the f				3,600,000	
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts (LO4115)					
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>54,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>54,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			<u>13,000</u>	<u>54,000</u>	<u>13,000</u>
001 Entertainment & Gifts			13,000	54,000	13,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>7,705,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>6,405,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	6,405,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,150,000</u>	<u>6,013,000</u>	<u>3,350,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>2,056,000</u>	<u>350,000</u>
A13001 Transport			350,000	2,056,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,328,000</u>	<u>1,600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4115	Civil Courts (LO4115)				
A13101	Machinery and Equipment		1,500,000	2,328,000	1,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,300,000</u>	<u>1,629,000</u>	<u>1,400,000</u>
A13201	Furniture and Fixture		1,300,000	1,629,000	1,400,000
Civil Courts (LO4115)			3,328,487,000	2,781,164,000	4,378,256,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4116	Special Courts (LQ4116)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,727,000</u>	<u>55,760,000</u>	<u>58,254,000</u>
A011	TOTAL PAY	140	140	<u>15,139,000</u>	<u>13,405,000</u>	<u>15,850,000</u>
A011-1	TOTAL PAY OF OFFICERS	42	42	<u>9,882,000</u>	<u>6,689,000</u>	<u>10,373,000</u>
A01101	Total Basic Pay of Officers	42	42	<u>9,882,000</u>		<u>10,294,000</u>
J012-M	Judge (BPS-20)	14	14	7,052,000		7,306,000
S216-M	Stenographer (BPS-16)	28	28	2,830,000		2,988,000
A01103	Special Pay					79,000
A01150	Others				<u>6,689,000</u>	
001	Pay of Officers (R.E.)				6,689,000	
A011-2	TOTAL PAY OF OTHER STAFF	98	98	<u>5,257,000</u>	<u>6,716,000</u>	<u>5,477,000</u>
A01151	Total Basic Pay of Other Staff	98	98	<u>5,257,000</u>		<u>5,477,000</u>
A097-M	Assistant (BPS-14)	28	28	2,276,000		2,404,000
D186-M	Driver (BPS-04)	14	14	591,000		615,000
C112-M	Chowkidar (BPS-02)	14	14	600,000		617,000
N006-M	Naib Qasid (BPS-02)	28	28	1,190,000		1,224,000
S311-M	Sanitary Worker (BPS-02)	14	14	600,000		617,000
A01170	Others				<u>6,716,000</u>	
001	Pay of Other Staff (R.E.)				6,716,000	
A012	TOTAL ALLOWANCES			<u>40,588,000</u>	<u>42,355,000</u>	<u>42,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,855,000</u>	<u>41,373,000</u>	<u>42,094,000</u>
A01201	Senior Post Allowance			212,000		212,000
A01202	House Rent Allowance			4,191,000		3,645,000
A01203	Conveyance Allowance			1,773,000		1,414,000
A01205	Dearness Allowance			1,079,000		1,079,000
A01207	Washing Allowance			59,000		59,000
A01208	Dress Allowance			22,000		12,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A01209 Special Additional Allowance			556,000		556,000
A0120D Integrated Allowance			166,000		166,000
A0120K Special Judicial Allowance			11,814,000		11,814,000
A0120P Adhoc Relief 2009			1,217,000		2,408,000
A01216 Qualification Allowance			30,000		5,000
A01217 Medical Allowance			905,000		2,608,000
A01224 Entertainment Allowance			124,000		124,000
A01226 Computer Allowance			85,000		85,000
A01228 Orderly Allowance			72,000		100,000
A01236 Deputation Allowance			1,125,000		1,125,000
A01239 Special Allowance			<u>2,103,000</u>		<u>2,103,000</u>
001 Special Allowance			2,103,000		2,103,000
A01241 Utility allowance for electricity			3,710,000		3,710,000
A01248 Judicial Allowance			5,614,000		5,614,000
A01256 Special Adhoc Relief Allowance			1,252,000		1,252,000
A01262 Special Relief Allowance			843,000		843,000
A01270 Others			<u>2,903,000</u>	<u>41,373,000</u>	<u>3,160,000</u>
001 Others			394,000		394,000
025 Special Judicial Allowance to Honorable Judges			2,249,000		2,249,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			260,000		517,000
101 Regular Allowances (R.E.)				41,373,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>733,000</u>	<u>982,000</u>	<u>310,000</u>
A01271 Overtime Allowance				264,000	80,000
A01273 Honoraria			<u>60,000</u>	<u>140,000</u>	<u>60,000</u>
000 Honoraria				140,000	60,000
A01274 Medical Charges			550,000	561,000	150,000
A01277 Contingent Paid Staff			90,000	14,000	10,000
A01278 Leave Salary			22,000	2,000	5,000
A01299 Others			<u>11,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			11,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>5,902,000</u>	<u>16,264,000</u>	<u>10,728,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,357,000</u>	<u>1,396,000</u>	<u>1,046,000</u>
A03201 Postage and Telegraph			115,000	129,000	115,000
A03202 Telephone and Trunk Call			1,125,000	1,210,000	900,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A03203 Telex Teleprinter and Fax					1,000
A03205 Courier and Pilot Service			75,000	32,000	20,000
A03270 Others			42,000	25,000	10,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>4,370,000</u>	<u>2,140,000</u>
A03301 Gas			275,000	194,000	200,000
A03302 Water			65,000	182,000	65,000
A03303 Electricity			<u>660,000</u>	<u>3,774,000</u>	<u>1,755,000</u>
001 Electricity			660,000	3,774,000	1,755,000
A03304 Hot and Cold Weather Charges			120,000	220,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>144,000</u>	<u>8,000</u>
A03402 Rent for Office Building					1,000
A03403 Rent for Residential Building				120,000	1,000
A03404 Rent for other building					1,000
A03407 Rates and Taxes			50,000	24,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,695,000</u>	<u>4,130,000</u>	<u>2,833,000</u>
A03805 Travelling Allowance			120,000	967,000	200,000
A03806 Transportation of Goods			25,000	125,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,550,000	3,038,000	2,608,000
A039 TOTAL GENERAL			<u>1,680,000</u>	<u>6,224,000</u>	<u>4,701,000</u>
A03901 Stationery			500,000	861,000	600,000
A03902 Printing and Publication			<u>175,000</u>	<u>436,000</u>	<u>200,000</u>
001 Printing and Publications			175,000	436,000	200,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>267,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			120,000	267,000	150,000
A03906 Uniforms and Protective Clothing			120,000	217,000	150,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000
A03917 Law Charges			165,000	2,977,000	2,965,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	47,000	15,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>328,000</u>	<u>120,000</u>
001 Cost of Other Stores			120,000	328,000	120,000
A03955 Computer Stationary			120,000	326,000	150,000
A03970 Others			<u>330,000</u>	<u>765,000</u>	<u>350,000</u>
001 Others			330,000	765,000	350,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>166,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>166,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>166,000</u>	<u>75,000</u>
001 Entertainment & Gifts			75,000	166,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>137,000</u>	<u>291,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>137,000</u>	<u>291,000</u>	<u>1,000</u>
A09601 Plant and Machinery			137,000	291,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>892,000</u>	<u>2,190,000</u>	<u>845,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts (LO4116)					
A130 TOTAL TRANSPORT			<u>532,000</u>	<u>1,382,000</u>	<u>485,000</u>
A13001 Transport			532,000	1,382,000	485,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>515,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			240,000	515,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>293,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	293,000	120,000
Special Courts (LO4116)			62,733,000	74,671,000	69,906,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>20,575,000</u>	<u>14,553,000</u>	<u>20,840,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>4,779,000</u>	<u>3,930,000</u>	<u>5,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>828,000</u>	<u>281,000</u>	<u>863,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>828,000</u>		<u>863,000</u>
J012-F	Judge	(BPS-19)	1	1	278,000		290,000
R036-M	Registrar	(BPS-18)	1	1	240,000		251,000
S216-M	Stenographer	(BPS-16)	2	2	310,000		322,000
A01150	Others					<u>281,000</u>	
001	Pay of Officers (R.E.)					281,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>3,951,000</u>	<u>3,649,000</u>	<u>4,233,000</u>
A01151	Total Basic Pay of Other Staff		<u>59</u>	<u>59</u>	<u>3,951,000</u>		<u>4,233,000</u>
C233-M	Computer Operator	(BPS-14)	1	1	112,000		117,000
B130-M	Budget & Accounts Examiner	(BPS-11)	1	1	96,000		100,000
C135-M	Clerk Of Court	(BPS-11)	1	1	139,000		142,000
I004-M	Imam Masjid	(BPS-09)	2	2	110,000		116,000
C040-M	Cashier	(BPS-08)	1	1	100,000		105,000
A055-M	Ahlmad (Civil)	(BPS-07)		4			329,000
C197-M	Copyist	(BPS-07)		2			146,000
N005-M	Naib Nazar	(BPS-07)		2			206,000
R024-M	Record Keeper	(BPS-07)		1			61,000
R092-M	Reader	(BPS-07)	2	2	205,000		324,000
A055-M	Ahlmad (Civil)	(BPS-05)	4		259,000		
C197-M	Copyist	(BPS-05)	2		142,000		
N005-M	Naib Nazar	(BPS-05)	2		202,000		
R024-M	Record Keeper	(BPS-05)	1		59,000		

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
B006-M Bailiff (BPS-04)	6	6	485,000		495,000
D003-M Daftri (BPS-03)	1	1	68,000		72,000
P148-M Process Server (BPS-03)	22	22	1,283,000		1,315,000
C112-M Chowkidar (BPS-01)	3	3	133,000		137,000
M019-M Mali (BPS-01)	1	1	73,000		74,000
M147-M Moazzan (BPS-01)	1	1	36,000		37,000
N006-M Naib Qasid (BPS-01)	3	3	161,000		164,000
S311-M Sanitary Worker (BPS-01)	4	4	223,000		227,000
W019-M Water Carrier (BPS-01)	1	1	65,000		66,000
A01170 Others				<u>3,649,000</u>	
001 Pay of Other Staff (R.E.)				3,649,000	
A012 TOTAL ALLOWANCES			<u>15,796,000</u>	<u>10,623,000</u>	<u>15,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,761,000</u>	<u>10,438,000</u>	<u>15,714,000</u>
A01202 House Rent Allowance			1,993,000		1,996,000
A01203 Conveyance Allowance			1,333,000		1,330,000
A01205 Dearness Allowance			680,000		674,000
A01207 Washing Allowance			72,000		50,000
A01209 Special Additional Allowance			292,000		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		976,000
A01217 Medical Allowance			650,000		813,000
A01224 Entertainment Allowance			6,000		6,000
A01241 Utility allowance for electricity			3,031,000		3,031,000
A01244 Adhoc Relief			286,000		
A01248 Judicial Allowance			4,140,000		4,140,000
A01256 Special Adhoc Relief Allowance			370,000		370,000
A01262 Special Relief Allowance			660,000		660,000
A01270 Others			<u>168,000</u>	<u>10,438,000</u>	<u>168,000</u>
001 Others			168,000		
007 Fixed Travelling Allowance					168,000
101 Regular Allowances (R.E.)				10,438,000	

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes (LO4117)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>185,000</u>	<u>30,000</u>
A01273 Honoraria			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
000 Honoraria				60,000	10,000
A01274 Medical Charges			10,000	10,000	5,000
A01277 Contingent Paid Staff			10,000	110,000	10,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>5,234,000</u>	<u>1,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>113,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	103,000	35,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>3,158,000</u>	<u>735,000</u>
A03301 Gas			20,000	20,000	15,000
A03303 Electricity			<u>200,000</u>	<u>3,000,000</u>	<u>700,000</u>
001 Electricity			200,000	3,000,000	700,000
A03304 Hot and Cold Weather Charges			20,000	138,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03805 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>451,000</u>	<u>1,943,000</u>	<u>501,000</u>
A03901 Stationery			150,000	912,000	200,000
A03902 Printing and Publication			<u>21,000</u>	<u>120,000</u>	<u>21,000</u>
001 Printing and Publications			21,000	120,000	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	200,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	80,000	10,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4117	Courts of Small Causes (LO4117)					
A03942	Cost of Other Stores			<u>70,000</u>	<u>232,000</u>	<u>70,000</u>
001	Cost of Other Stores			70,000	232,000	70,000
A03955	Computer Stationary			50,000	202,000	50,000
A03970	Others			<u>50,000</u>	<u>177,000</u>	<u>50,000</u>
001	Others			50,000	177,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>501,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>389,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	389,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>112,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	112,000	30,000
Courts of Small Causes (LO4117)				21,451,000	20,288,000	22,266,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>12,225,000</u>	<u>12,070,000</u>	<u>16,282,000</u>
A011 TOTAL PAY	52	70	<u>6,294,000</u>	<u>4,780,000</u>	<u>7,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	<u>2,516,000</u>	<u>1,602,000</u>	<u>2,796,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>12</u>	<u>2,511,000</u>		<u>2,791,000</u>
A030-M Additional Solicitor (Special)		2			682,000
D080-M Deputy Solicitor (Special)		4			894,000
S316-M Solicitor (Special)		1			435,000
S316-M Solicitor (BPS-21)	1		435,000		
A030-M Additional Solicitor (BPS-20)	1		440,000		
D080-M Deputy Solicitor (BPS-18)	3		733,000		
A580-M Assistant Solicitor (BPS-17)	1		123,000		
S282-M Superintendent (BPS-16)	4	5	780,000		780,000
A01103 Special Pay			5,000		5,000
A01150 Others				<u>1,602,000</u>	
001 Pay of Officers (R.E.)				1,602,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	58	<u>3,778,000</u>	<u>3,178,000</u>	<u>4,745,000</u>
A01151 Total Basic Pay of Other Staff	<u>42</u>	<u>58</u>	<u>3,778,000</u>		<u>4,745,000</u>
P037-M Personal Assistant (BPS-15)		3			340,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	170,000		178,000
A097-M Assistant (BPS-14)	7	7	810,000		793,000
S216-M Stenographer (BPS-12)	4	4	422,000		390,000
A334-F Accountant (BPS-10)	1	1	70,000		68,000
S078-M Senior Clerk (BPS-09)	5	5	575,000		573,000
S079-M Senior Clerk (Cashier) (BPS-09)		10			513,000
J019-M Junior Clerk (BPS-07)	6	6	490,000		615,000
D011-M Dak Runner (BPS-05)	1	1	55,000		43,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
D186-M Driver (BPS-05)	1	1	145,000		89,000
D089-M Despatch Rider (BPS-04)		1			40,000
D186-M Driver (BPS-04)	1	1	49,000		51,000
D003-M Daftri (BPS-03)	2	2	110,000		110,000
C112-M Chowkidar (BPS-02)	1	1	70,000		68,000
N006-M Naib Qasid (BPS-02)	10	10	692,000		684,000
S311-M Sanitary Worker (BPS-02)	1	1	50,000		49,000
W019-M Water Carrier (BPS-02)	1	1	70,000		69,000
C112-M Chowkidar (BPS-01)		1			36,000
S311-M Sanitary Worker (BPS-01)		1			36,000
A01170 Others				<u>3,178,000</u>	
001 Pay of Other Staff (R.E.)				3,178,000	
A012 TOTAL ALLOWANCES			<u>5,931,000</u>	<u>7,290,000</u>	<u>8,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,651,000</u>	<u>7,170,000</u>	<u>8,499,000</u>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			1,487,000		1,339,000
A01203 Conveyance Allowance			785,000		728,000
A01205 Dearness Allowance			925,000		472,000
A01209 Special Additional Allowance			250,000		213,000
A0120D Integrated Allowance			26,000		26,000
A0120P Adhoc Relief 2009			1,040,000		1,008,000
A0120X Ad - hoc Allowance - 2010					3,019,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			282,000		858,000
A01224 Entertainment Allowance			14,000		
A01244 Adhoc Relief			390,000		391,000
A01262 Special Relief Allowance			416,000		416,000
A01270 Others			<u>20,000</u>	<u>7,170,000</u>	<u>29,000</u>
001 Others			20,000		29,000
101 Regular Allowances (R.E.)				7,170,000	

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>120,000</u>	<u>242,000</u>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000 Honoraria				120,000	120,000
A01274 Medical Charges			150,000		120,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>9,000</u>		<u>1,000</u>
001 Others			9,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,353,000</u>	<u>4,256,000</u>	<u>4,809,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>330,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			170,000	153,000	170,000
A03202 Telephone and Trunk Call			300,000	177,000	300,000
A033 TOTAL UTILITIES			<u>517,000</u>	<u>447,000</u>	<u>698,000</u>
A03301 Gas			50,000	35,000	50,000
A03302 Water			10,000	6,000	10,000
A03303 Electricity			<u>450,000</u>	<u>405,000</u>	<u>631,000</u>
001 Electricity			450,000	405,000	631,000
A03304 Hot and Cold Weather Charges			7,000	1,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>2,005,000</u>	<u>2,340,000</u>	<u>2,405,000</u>
A03402 Rent for Office Building			2,000,000	2,336,000	2,400,000
A03407 Rates and Taxes			5,000	4,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>835,000</u>	<u>554,000</u>	<u>690,000</u>
A03805 Travelling Allowance			120,000	141,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	400,000	580,000
A03820 Others					<u>10,000</u>
001 Others					10,000
A03840 Others			15,000	13,000	

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department (LO5467)					
A039 TOTAL GENERAL			<u>526,000</u>	<u>585,000</u>	<u>546,000</u>
A03901 Stationery			250,000	275,000	250,000
A03902 Printing and Publication			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	18,000	20,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	45,000	50,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	6,000	20,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of Other Stores			30,000	60,000	50,000
A03955 Computer Stationary			120,000	140,000	120,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			30,000	35,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	15,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>455,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>257,000</u>	<u>400,000</u>
A13001 Transport			350,000	257,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>90,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			100,000	90,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	90,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031102	ATTRONEYS / LEGAL SERVICES				
LQ5467	Solicitors Department (LO5467)				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>10,000</u>
A13701	Hardware		20,000	18,000	10,000
Solicitors Department (LO5467)			17,153,000	16,796,000	21,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031102	ATTRONEYS / LEGAL SERVICES					
LQ5468	Mufassil Establishment (LO5468)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>341,425,000</u>	<u>244,671,000</u>	<u>306,529,000</u>
A011	TOTAL PAY	1405	1123	<u>164,339,000</u>	<u>97,004,000</u>	<u>123,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	606	373	<u>104,857,000</u>	<u>46,209,000</u>	<u>64,091,000</u>
A01101	Total Basic Pay of Officers	606	373	<u>104,857,000</u>		<u>64,091,000</u>
D146-M	District Attorney (BPS-19)	59	43	17,395,000		13,790,000
D065-M	Deputy District Attorney (BPS-18)	292	99	52,600,000		18,856,000
A301-M	Asstt: Distt. Attorney (BPS-17)	255	222	34,862,000		29,756,000
S282-M	Superintendent (BPS-16)		9			1,689,000
A01150	Others				<u>46,209,000</u>	
001	Pay of Officers (R.E.)				46,209,000	
A011-2	TOTAL PAY OF OTHER STAFF	799	750	<u>59,482,000</u>	<u>50,795,000</u>	<u>58,984,000</u>
A01151	Total Basic Pay of Other Staff	799	750	<u>59,482,000</u>		<u>58,984,000</u>
S216-M	Stenographer (BPS-15)	63		7,116,000		
A024-M	Additional Inspector General (BPS-14)	36		4,318,000		
A097-M	Assistant (BPS-14)	3	1	171,000		59,000
H024-M	Head Clerk (BPS-14)		28			3,304,000
S216-M	Stenographer (BPS-12)	15	79	791,000		9,612,000
A097-M	Assistant (BPS-11)		1			53,000
A008-M	Accountant (BPS-10)		1			48,000
A334-M	Accountant (BPS-10)	35	35	3,792,000		3,714,000
S078-M	Senior Clerk (BPS-09)	67	67	6,835,000		7,245,000
S079-M	Senior Clerk (Cashier) (BPS-09)	1	2	112,000		158,000
J019-M	Junior Clerk (BPS-07)	243	228	17,321,000		18,199,000
D003-M	Daftri (BPS-03)	59		3,228,000		
D003-M	Daftri (BPS-02)	3	43	134,000		2,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
N006-M Naib Qasid (BPS-02)	257	254	14,925,000		13,659,000
N006-M Naib Qasid (BPS-01)	17	11	739,000		621,000
A01170 Others				<u>50,795,000</u>	
001 Pay of Other Staff (R.E.)				50,795,000	
A012 TOTAL ALLOWANCES			<u>177,086,000</u>	<u>147,667,000</u>	<u>183,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>176,359,000</u>	<u>146,945,000</u>	<u>182,779,000</u>
A01202 House Rent Allowance			37,942,000		22,194,000
A01203 Conveyance Allowance			14,406,000		8,086,000
A01205 Dearness Allowance			15,739,000		10,572,000
A01209 Special Additional Allowance			5,035,000		4,543,000
A0120D Integrated Allowance			597,000		551,000
A0120P Adhoc Relief 2009			24,038,000		20,594,000
A0120X Ad - hoc Allowance - 2010					57,848,000
A01217 Medical Allowance			4,800,000		18,477,000
A01224 Entertainment Allowance			354,000		258,000
A01239 Special Allowance			<u>42,600,000</u>		<u>21,510,000</u>
001 Special Allowance			42,600,000		21,510,000
A01244 Adhoc Relief			16,601,000		8,720,000
A01262 Special Relief Allowance			13,615,000		8,720,000
A01270 Others			<u>632,000</u>	<u>146,945,000</u>	<u>706,000</u>
001 Others					706,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			632,000		
101 Regular Allowances (R.E.)				146,945,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>727,000</u>	<u>722,000</u>	<u>675,000</u>
A01273 Honoraria			<u>10,000</u>		<u>10,000</u>
000 Honoraria					10,000
A01274 Medical Charges			712,000	722,000	660,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,983,000</u>	<u>3,685,000</u>	<u>3,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>545,000</u>	<u>514,000</u>	<u>631,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
A03201 Postage and Telegraph			125,000	119,000	181,000
A03202 Telephone and Trunk Call			420,000	395,000	440,000
A03203 Telex Teleprinter and Fax					10,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>312,000</u>	<u>567,000</u>
A03303 Electricity			<u>250,000</u>	<u>225,000</u>	<u>482,000</u>
001 Electricity			250,000	225,000	482,000
A03304 Hot and Cold Weather Charges			85,000	87,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>1,877,000</u>	<u>1,670,000</u>
A03805 Travelling Allowance			2,030,000	1,877,000	1,670,000
A039 TOTAL GENERAL			<u>1,073,000</u>	<u>982,000</u>	<u>1,068,000</u>
A03901 Stationery			455,000	419,000	575,000
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>210,000</u>	<u>209,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			210,000	209,000	170,000
A03917 Law Charges			200,000	161,000	80,000
A03970 Others			<u>203,000</u>	<u>193,000</u>	<u>238,000</u>
001 Others			203,000	193,000	238,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,500,000</u>	
001 Fin. Assis. to the f				2,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>5,280,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,840,000</u>
A09203 I.T. Equipment					3,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment (LO5468)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,440,000</u>
A09601 Plant and Machinery					1,440,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>258,000</u>	<u>330,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>141,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	141,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	117,000	130,000
Mufassil Establishment (LO5468)			345,738,000	251,114,000	316,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTRONEYS/LEGAL SERVICES						
LQ5469	Advocate General (LO5469)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>213,361,000</u>	<u>234,243,000</u>	<u>233,564,000</u>
A011	TOTAL PAY		437	436	<u>48,225,000</u>	<u>49,811,000</u>	<u>48,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		80	78	<u>24,903,000</u>	<u>26,453,000</u>	<u>24,575,000</u>
A01101	Total Basic Pay of Officers		<u>80</u>	<u>78</u>	<u>24,903,000</u>		<u>24,527,000</u>
A015-M	Additional Advocate General	(Special)	19	19	6,911,000		6,810,000
A040-M	Advocate General	(Special)	1	1	600,000		1,200,000
A102-M	Assistant Advocate General	(Special)	13	38	4,800,000		12,031,000
A102-F	Assistant Advocate General	(BPS-20)	2		600,000		
A102-M	Assistant Advocate General	(BPS-20)	28	3	8,430,000		900,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	245,000		285,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	452,000		463,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	123,000		123,000
P209-M	Protocol Officer	(BPS-17)	1	1	221,000		226,000
S201-M	Staff Officer	(BPS-17)	1	1	292,000		300,000
P139-M	Private Secretary	(BPS-16)		10			1,936,000
S114-M	Senior Scale Stenographer	(BPS-16)	10		1,880,000		
S282-M	Superintendent	(BPS-16)	2	2	349,000		253,000
A01103	Special Pay						48,000
A01150	Others					<u>26,453,000</u>	
001	Pay of Officers (R.E.)					26,453,000	
A011-2	TOTAL PAY OF OTHER STAFF		357	358	<u>23,322,000</u>	<u>23,358,000</u>	<u>24,384,000</u>
A01151	Total Basic Pay of Other Staff		<u>357</u>	<u>358</u>	<u>23,322,000</u>		<u>24,382,000</u>
L103-M	Librarian	(BPS-15)	1	1	121,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)	10	10	1,263,000		1,312,000
S114-M Senior Scale Stenographer (BPS-15)	16	16	1,114,000		1,220,000
S216-M Stenographer (BPS-15)	7	7	433,000		490,000
A097-M Assistant (BPS-14)	44	44	4,221,000		4,733,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	144,000		146,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	112,000		112,000
S216-M Stenographer (BPS-12)	22	22	2,394,000		2,567,000
R092-M Reader (BPS-11)	1	1	98,000		107,000
S078-M Senior Clerk (BPS-09)	24	24	2,125,000		2,164,000
J019-M Junior Clerk (BPS-07)	69	69	3,730,000		4,061,000
D186-M Driver (BPS-06)	3		212,000		
D089-M Despatch Rider (BPS-04)	7	7	283,000		328,000
D186-M Driver (BPS-04)		4			257,000
D003-M Daftri (BPS-03)	4	4	248,000		250,000
C112-M Chowkidar (BPS-02)	5	5	249,000		255,000
D011-M Dak Runner (BPS-02)	21	21	1,112,000		954,000
N006-M Naib Qasid (BPS-02)	40	40	2,310,000		1,767,000
S311-M Sanitary Worker (BPS-02)	5	5	270,000		341,000
D011-M Dak Runner (BPS-01)	27	27	1,031,000		1,136,000
N006-M Naib Qasid (BPS-01)	37	37	1,368,000		1,525,000
S311-M Sanitary Worker (BPS-01)	12	12	484,000		550,000
A01153 Special Pay					2,000
A01170 Others				<u>23,358,000</u>	
001 Pay of Other Staff (R.E.)				23,358,000	
A012 TOTAL ALLOWANCES			<u>165,136,000</u>	<u>184,432,000</u>	<u>184,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>161,071,000</u>	<u>181,825,000</u>	<u>180,284,000</u>
A01202 House Rent Allowance			29,951,000		31,962,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A01203 Conveyance Allowance			15,948,000		16,927,000
A01205 Dearness Allowance			4,408,000		4,514,000
A01207 Washing Allowance			38,000		20,000
A01209 Special Additional Allowance			546,000		546,000
A0120D Integrated Allowance			390,000		273,000
A0120P Adhoc Relief 2009			4,324,000		5,455,000
A0120X Ad - hoc Allowance - 2010					13,840,000
A01217 Medical Allowance			2,388,000		4,848,000
A01233 Unattractive Area Allowance			10,000		10,000
A01243 Special travelling allowance			1,000		1,000
A01248 Judicial Allowance			9,514,000		8,265,000
A01252 Non Practicing Allowance			88,200,000		88,200,000
A01256 Special Adhoc Relief Allowance			2,627,000		2,656,000
A01262 Special Relief Allowance			2,627,000		2,656,000
A01266 Disturbance Allowance			86,000		86,000
A01270 Others			<u>13,000</u>	<u>181,825,000</u>	<u>25,000</u>
001 Others			13,000		13,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					12,000
101 Regular Allowances (R.E.)				181,825,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,065,000</u>	<u>2,607,000</u>	<u>4,321,000</u>
A01271 Overtime Allowance			18,000	60,000	53,000
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000 Honoraria				2,000	2,000
A01274 Medical Charges			3,844,000	2,344,000	4,065,000
A01277 Contingent Paid Staff			200,000	200,000	200,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>27,727,000</u>	<u>25,682,000</u>	<u>29,497,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,188,000</u>	<u>5,993,000</u>	<u>7,119,000</u>
A03201 Postage and Telegraph			100,000	500,000	150,000
A03202 Telephone and Trunk Call			6,086,000	5,486,000	6,967,000
A03205 Courier and Pilot Service			2,000	7,000	2,000
A033 TOTAL UTILITIES			<u>3,215,000</u>	<u>5,038,000</u>	<u>4,016,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A03301 Gas			200,000	23,000	1,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>3,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Electricity			3,000,000	5,000,000	4,000,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>13,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			2,000	2,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,635,000</u>	<u>4,135,000</u>	<u>5,877,000</u>
A03805 Travelling Allowance			4,040,000	2,940,000	4,000,000
A03806 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,590,000	1,190,000	1,876,000
A039 TOTAL GENERAL			<u>12,686,000</u>	<u>10,513,000</u>	<u>12,472,000</u>
A03901 Stationery			4,760,000	2,060,000	5,131,000
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>920,000</u>	<u>3,168,000</u>	<u>520,000</u>
001 News Papers, Periodicals & Books			920,000	3,168,000	520,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>65,000</u>	<u>5,000</u>
001 Advertising & Publicity			15,000	65,000	5,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Govt. Dept.			1,000	1,000	1,000
A03917 Law Charges			894,000	1,194,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			400,000	400,000	5,000
A03942 Cost of Other Stores			<u>3,290,000</u>	<u>1,785,000</u>	<u>3,396,000</u>
001 Cost of Other Stores			3,290,000	1,785,000	3,396,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General (LO5469)					
A03970 Others			<u>2,345,000</u>	<u>1,779,000</u>	<u>2,553,000</u>
001 Others			2,345,000	1,779,000	2,553,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>700,000</u>	
001 Fin. Assis. to the f				700,000	
A09 TOTAL PHYSICAL ASSETS				<u>705,000</u>	<u>130,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>705,000</u>	<u>130,000</u>
A09501 Transport				705,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,570,000</u>	<u>1,805,000</u>
A130 TOTAL TRANSPORT			<u>485,000</u>	<u>485,000</u>	<u>650,000</u>
A13001 Transport			485,000	485,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>612,000</u>	<u>682,000</u>	<u>726,000</u>
A13101 Machinery and Equipment			612,000	682,000	726,000
A132 TOTAL FURNITURE AND FIXTURE			<u>353,000</u>	<u>403,000</u>	<u>429,000</u>
A13201 Furniture and Fixture			353,000	403,000	429,000
Advocate General (LO5469)			242,538,000	262,900,000	264,996,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>18,280,000</u>	<u>23,690,000</u>	<u>27,869,000</u>
A011	TOTAL PAY	74	87	<u>8,703,000</u>	<u>10,177,000</u>	<u>12,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	20	<u>6,063,000</u>	<u>7,463,000</u>	<u>9,172,000</u>
A01101	Total Basic Pay of Officers	13	20	<u>6,063,000</u>		<u>9,172,000</u>
A020-M	Additional Director (Special)	1		900,000		
D100	Director (Special)		3			2,700,000
D100-M	Director (Special)	2		1,800,000		
D110	Director General (Special)		1			4,169,000
D110-M	Director General (Special)	1		2,136,000		
S088-M	Senior Instructor (BPS-20)		2			561,000
A032-M	Administrative Officer (BPS-19)		1			237,000
D051-M	Deputy Director (BPS-18)	1	1	180,000		173,000
A146-M	Assistant Director (BPS-17)	7	2	969,000		265,000
I081-M	IT Instructor (BPS-17)		1			177,000
L103-M	Librarian (BPS-17)		1			133,000
P139-M	Private Secretary (BPS-17)		2			260,000
W012-M	Warden (BPS-17)		1			133,000
H167-M	Hardware Engineer (BPS-16)	1	1	78,000		73,000
P037-M	Personal Assistant (BPS-16)		4			291,000
A01150	Others				<u>7,463,000</u>	
001	Pay of Officers (R.E.)				7,463,000	
A011-2	TOTAL PAY OF OTHER STAFF	61	67	<u>2,640,000</u>	<u>2,714,000</u>	<u>2,970,000</u>
A01151	Total Basic Pay of Other Staff	61	67	<u>2,640,000</u>		<u>2,970,000</u>
A097-M	Assistant (BPS-14)	8	6	518,000		410,000
C040-M	Cashier (BPS-14)		1			82,000
C230-M	Care Taker (BPS-14)		1			69,000

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031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
D020-M Data Entry Operator (BPS-12)	2	2	112,000		116,000
J019-M Junior Clerk (BPS-07)	8	8	357,000		368,000
D201-M Duplicating Machine Operator (BPS-05)		2			86,000
E034-M Electrician (BPS-05)		1			43,000
L069-M Library Attendant (BPS-05)		1			43,000
T036-M Telephone Operator (BPS-05)		2			86,000
T171-M Telephone / Machine Operator (BPS-05)	6		252,000		
C193-M Cook (BPS-04)		3			125,000
D089-M Despatch Rider (BPS-04)		1			42,000
D186-M Driver (BPS-04)	11	8	446,000		333,000
C112-M Chowkidar (BPS-01)		3			112,000
C281-M Chapatimen (BPS-01)		1			38,000
C398-M Class Room Attendant (BPS-01)		2			75,000
D305-M Dish Washer (BPS-01)		1			38,000
H095-M Hostel Attendant (BPS-01)		1			38,000
N006-M Naib Qasid (BPS-01)	26	14	955,000		526,000
P095-M Plumber (BPS-01)		1			38,000
S311-M Sanitary Worker (BPS-01)		4			152,000
W001-M Waiter (BPS-01)		4			150,000
A01170 Others				<u>2,714,000</u>	
001 Pay of Other Staff (R.E.)				2,714,000	
A012 TOTAL ALLOWANCES			<u>9,577,000</u>	<u>13,513,000</u>	<u>15,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,482,000</u>	<u>11,818,000</u>	<u>13,607,000</u>
A01202 House Rent Allowance			2,384,000		3,200,000
A01203 Conveyance Allowance			888,000		1,200,000
A01205 Dearness Allowance			412,000		65,000

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031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A01209 Special Additional Allowance			313,000		29,000
A0120D Integrated Allowance			46,000		54,000
A0120P Adhoc Relief 2009			664,000		869,000
A0120X Ad - hoc Allowance - 2010					3,400,000
A01217 Medical Allowance			372,000		1,500,000
A01225 Instructional Allowance					400,000
A01226 Computer Allowance			18,000		40,000
A01236 Deputation Allowance					50,000
A01240 Utility allowance for Gas			1,792,000		2,700,000
A01244 Adhoc Relief			313,000		50,000
A01262 Special Relief Allowance			280,000		50,000
A01270 Others				<u>11,818,000</u>	
101 Regular Allowances (R.E.)				11,818,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,095,000</u>	<u>1,695,000</u>	<u>2,120,000</u>
A01271 Overtime Allowance			100,000	350,000	270,000
A01273 Honoraria			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
000 Honoraria				800,000	1,000,000
A01274 Medical Charges			895,000	145,000	400,000
A01277 Contingent Paid Staff			100,000	400,000	400,000
A01278 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>15,645,000</u>	<u>8,865,000</u>	<u>18,045,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,150,000</u>	<u>564,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			50,000	5,000	50,000
A03202 Telephone and Trunk Call			1,000,000	558,000	1,000,000
A03205 Courier and Pilot Service			100,000	1,000	50,000
A033 TOTAL UTILITIES			<u>1,975,000</u>	<u>3,094,000</u>	<u>4,295,000</u>
A03301 Gas			300,000	270,000	500,000
A03302 Water			150,000	220,000	250,000
A03303 Electricity			<u>1,500,000</u>	<u>2,600,000</u>	<u>3,520,000</u>
001 Electricity			1,500,000	2,600,000	3,520,000
A03304 Hot and Cold Weather Charges			25,000	4,000	25,000

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031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A034 TOTAL OCCUPANCY COSTS			<u>4,120,000</u>	<u>70,000</u>	<u>4,100,000</u>
A03404 Rent for other building			4,020,000	1,000	4,000,000
A03407 Rates and Taxes			100,000	69,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>2,315,000</u>	<u>4,050,000</u>
A03805 Travelling Allowance			500,000	50,000	200,000
A03806 Transportation of Goods			100,000	10,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	2,250,000	3,150,000
A03808 Conveyance Charges			50,000	5,000	500,000
A03821 Training - domestic					100,000
A039 TOTAL GENERAL			<u>5,250,000</u>	<u>2,822,000</u>	<u>4,500,000</u>
A03901 Stationery			500,000	280,000	500,000
A03902 Printing and Publication			<u>500,000</u>	<u>56,000</u>	<u>250,000</u>
001 Printing and Publications			500,000	56,000	250,000
A03905 Newspapers Periodicals and Books			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
001 News Papers, Periodicals & Books			1,500,000	1,350,000	1,500,000
A03906 Uniforms and Protective Clothing			100,000	5,000	250,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>60,000</u>	<u>100,000</u>
001 Advertising & Publicity			500,000	60,000	100,000
A03917 Law Charges			200,000	10,000	50,000
A03919 Payments to Others for Service Rendered			1,000,000	900,000	1,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>25,000</u>	<u>100,000</u>
001 Cost of Other Stores			200,000	25,000	100,000
A03955 Computer Stationary			250,000	58,000	250,000
A03970 Others			<u>500,000</u>	<u>78,000</u>	<u>500,000</u>
001 Others			500,000	78,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000</u>	<u>260,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>1,000</u>	<u>260,000</u>
A04101 Pension-Civil			10,000	1,000	10,000

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031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A04116 Pension contribution (LCS/ Non LCS)					250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>5,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>5,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>5,000</u>	
001 Fin. Assis. to the f			500,000	5,000	
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>11,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>11,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>11,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			1,500,000	11,000	1,500,000
A08 TOTAL LOANS AND ADVANCES			<u>100,000</u>	<u>5,000</u>	<u>10,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>100,000</u>	<u>5,000</u>	<u>10,000</u>
A08170 Others			100,000	5,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,100,000</u>	<u>1,671,000</u>	<u>2,900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>91,000</u>	<u>1,050,000</u>
A09201 Hardware			331,000	17,000	405,000
A09202 Software			225,000	49,000	225,000
A09203 I.T. Equipment			344,000	25,000	420,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,000,000</u>
A09501 Transport			1,200,000	1,080,000	1,000,000

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031103 PUNJAB JUDICIAL ACADEMY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 PUNJAB JUDICIAL ACADEMY					
LQ4472 Punjab Judicial Academy					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery			500,000	50,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>450,000</u>	<u>700,000</u>
A09701 Purchase of Furniture and Fixture			500,000	450,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>747,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>221,000</u>	<u>500,000</u>
A13001 Transport			500,000	221,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>26,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			200,000	26,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	25,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001 Office Buildings			500,000	450,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>25,000</u>	<u>100,000</u>
A13703 I.T. Equipment			500,000	25,000	100,000
Punjab Judicial Academy			40,935,000	34,995,000	51,884,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>802,000</u>	<u>904,000</u>	<u>937,000</u>
A011	TOTAL PAY	6	6	<u>498,000</u>	<u>480,000</u>	<u>465,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>162,000</u>	<u>186,000</u>	<u>120,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>162,000</u>		<u>120,000</u>
A036-M	Administrator Gen. & Official Trustee (Special)	1	1	162,000		120,000
A01150	Others				<u>186,000</u>	
001	Pay of Officers (R.E.)				186,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>336,000</u>	<u>294,000</u>	<u>345,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>336,000</u>		<u>345,000</u>
C134-M	Clerk (BPS-07)		4			271,000
C134-M	Clerk (BPS-04)	4		263,000		
N006-M	Naib Qasid (BPS-01)	1	1	73,000		74,000
A01170	Others				<u>294,000</u>	
001	Pay of Other Staff (R.E.)				294,000	
A012	TOTAL ALLOWANCES			<u>304,000</u>	<u>424,000</u>	<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>296,000</u>	<u>424,000</u>	<u>464,000</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		56,000
A0120X	Ad - hoc Allowance - 2010					144,000
A01217	Medical Allowance			24,000		48,000
A01244	Adhoc Relief			22,000		22,000
A01262	Special Relief Allowance			22,000		22,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01270 Others				<u>424,000</u>	
001 Others				424,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01273 Honoraria			<u>2,000</u>		<u>2,000</u>
000 Honoraria					2,000
A01278 Leave Salary			6,000		6,000
Administrative-General and Official Trus TEE(LO4110)			802,000	904,000	937,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,822	3,756,780,000	3,906,094,000	2,276,251,000	1,792,479,000	4,068,730,000
TOTAL	10,822	3,756,780,000	3,906,094,000	2,276,251,000	1,792,479,000	4,068,730,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>4,068,730,000</u>
Total:	<u>4,068,730,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	3,756,780,000	3,906,094,000	4,068,730,000
TOTAL	3,756,780,000	3,906,094,000	4,068,730,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4118	DIRECTION (LO4118)	40,785,000	51,179,000	46,631,000
LQ4119	CENTRAL JAILS (LO4119)	1,690,755,000	1,807,800,000	1,882,666,000
LQ4120	DISTRICT JAIL	1,910,419,000	1,947,552,000	2,016,326,000
LQ4121	LOCK UPS (LO4121)	54,471,000	39,344,000	56,415,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS (LO41 22)	53,660,000	54,379,000	59,995,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS (LO4 123)	1,190,000	340,000	1,197,000
LQ4124	WORKS (LO4124)	5,500,000	5,500,000	5,500,000
TOTAL		3,756,780,000	3,906,094,000	4,068,730,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,119,186,000</u>	<u>2,093,456,000</u>	<u>2,276,251,000</u>
A011	PAY	<u>769,686,000</u>	<u>747,621,000</u>	<u>815,469,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>64,775,000</u>	<u>65,670,000</u>	<u>74,451,000</u>
A01101	Basic Pay of Officers	64,775,000		73,649,000
A01103	Special Pay			502,000
A01106	Pay of contract staff			300,000
A01150	Others		65,670,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>704,911,000</u>	<u>681,951,000</u>	<u>741,018,000</u>
A01151	Basic Pay of Other Staff	704,895,000		739,152,000
A01153	Special Pay	16,000		1,266,000
A01156	Pay of contract staff			600,000
A01170	Others		681,951,000	
A012	ALLOWANCES	<u>1,349,500,000</u>	<u>1,345,835,000</u>	<u>1,460,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,347,075,000</u>	<u>1,345,573,000</u>	<u>1,458,357,000</u>
A01201	Senior Post Allowance	44,000		50,000
A01202	House Rent Allowance	168,674,000		170,682,000
A01203	Conveyance Allowance	70,816,000		70,558,000
A01205	Dearness Allowance	88,399,000		88,042,000
A01207	Washing Allowance	10,203,000		10,955,000
A01208	Dress Allowance	1,221,000		1,422,000
A01209	Special Additional Allowance	33,831,000		33,831,000
A0120D	Integrated Allowance	5,937,000		5,947,000
A0120P	Adhoc Relief 2009	151,693,000		154,563,000
A0120R	Prison Allowance	448,070,000		469,277,000
A0120X	Ad - hoc Allowance - 2010			2,763,000
A01211	Hill Allowance	10,000		10,000
A01216	Qualification Allowance	4,000		4,000
A01217	Medical Allowance	63,500,000		138,613,000
A01224	Entertainment Allowance	16,000		20,000
A01225	Instruction Allowance	200,000		200,000
A01226	Computer Allowance	174,000		174,000
A01244	Adhoc Relief	64,667,000		64,667,000
A01252	Non Practising Allowance	3,024,000		3,024,000
A01260	Ration Allowance	104,577,000		106,551,000
A01262	Special Relief Allowance	64,667,000		64,667,000
A01270	Others	67,348,000	1,345,573,000	72,337,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,425,000</u>	<u>262,000</u>	<u>2,425,000</u>
A01273	Honoraria	53,000		53,000
A01274	Medical Charges	2,304,000	235,000	2,304,000
A01277	Contingent Paid Staff	40,000	27,000	40,000
A01278	Leave Salary	14,000		14,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	13,000		13,000
A03	TOTAL OPERATING EXPENSES	<u>1,627,652,000</u>	<u>1,757,633,000</u>	<u>1,782,445,000</u>
A032	COMMUNICATIONS	<u>8,719,000</u>	<u>8,181,000</u>	<u>8,829,000</u>
A03201	Postage and Telegraph	1,279,000	1,653,000	1,389,000
A03202	Telephone and Trunk Call	7,440,000	6,528,000	7,440,000
A033	UTILITIES	<u>278,902,000</u>	<u>329,502,000</u>	<u>373,562,000</u>
A03301	Gas	35,455,000	68,150,000	51,180,000
A03302	Water	147,000	753,000	147,000
A03303	Electricity	243,050,000	260,424,000	321,985,000
A03304	Hot and Cold Weather Charges	250,000	175,000	250,000
A034	OCCUPANCY COSTS	<u>1,857,000</u>	<u>2,486,000</u>	<u>2,557,000</u>
A03402	Rent for Office Building	1,500,000	2,184,000	2,200,000
A03407	Rates and Taxes	357,000	302,000	357,000
A038	TRAVEL & TRANSPORTATION	<u>22,008,000</u>	<u>76,077,000</u>	<u>36,956,000</u>
A03804	Other -international	70,000		70,000
A03805	Travelling Allowance	12,411,000	40,136,000	16,077,000
A03806	Transportation of Goods	745,000	1,695,000	960,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	8,258,000	33,183,000	19,325,000
A03809	CNG Charges (Govt)c	20,000	967,000	20,000
A03828	Conveyance charges	4,000	96,000	4,000
A03840	Others	500,000		500,000
A039	GENERAL	<u>1,316,166,000</u>	<u>1,341,387,000</u>	<u>1,360,541,000</u>
A03901	Stationery	3,502,000	6,696,000	4,734,000
A03902	Printing and Publication	807,000	1,782,000	890,000
A03905	Newspapers Periodicals and Books	190,000	200,000	190,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	15,008,000	15,003,000	14,355,000
A03907	Advertising & Publicity	837,000	1,437,000	1,692,000
A03918	Exhibitions, Fairs & Other National Celebrations	33,000	6,000	33,000
A03925	Subsistence allowance to detenus	470,000		470,000
A03942	Cost of Other Stores	1,291,865,000	1,301,943,000	1,333,965,000
A03970	Others	3,454,000	14,320,000	4,212,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>21,000,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>21,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		21,000,000	1,000
A05270	To Others	1,000		
A06	TOTAL TRANSFERS	<u>1,520,000</u>	<u>1,676,000</u>	<u>1,520,000</u>
A061	SCHOLARSHIP	<u>1,520,000</u>	<u>1,676,000</u>	<u>1,520,000</u>
A06103	Cash Awards	1,520,000	1,676,000	1,520,000
A09	TOTAL PHYSICAL ASSETS		<u>23,163,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>23,163,000</u>	
A09601	Plant and Machinery		23,163,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,421,000</u>	<u>9,166,000</u>	<u>8,513,000</u>
A130	TRANSPORT	<u>1,152,000</u>	<u>1,605,000</u>	<u>1,200,000</u>
A13001	Transport	1,152,000	1,605,000	1,200,000
A131	MACHINERY AND EQUIPMENT	<u>1,572,000</u>	<u>1,941,000</u>	<u>1,622,000</u>
A13101	Machinery and Equipment	1,572,000	1,941,000	1,622,000
A132	FURNITURE AND FIXTURE	<u>197,000</u>	<u>120,000</u>	<u>191,000</u>
A13201	Furniture and Fixture	197,000	120,000	191,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13303	Other Buildings	5,500,000	5,500,000	5,500,000
NET TOTAL		3,756,780,000	3,906,094,000	4,068,730,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	306	8	8	322	17,503,000
02	588	6	6	600	27,936,000
03	19			19	824,000
04	57	2	2	61	2,438,000
05	6558	161	1035	7754	569,920,000
06	70		20	90	4,658,000
07	798	21	101	920	74,011,000
08	44		1	45	3,165,000
09	221	3	8	232	18,475,000
10	2	7	7	16	877,000
11	5	1	1	7	510,000
12	64			64	5,046,000
14	97	3	33	133	13,789,000
16	333	5	13	351	32,048,000
17	106		24	130	21,882,000
18	49	2	4	55	12,845,000
19	16			16	4,370,000
20	6			6	2,122,000
21	1			1	382,000
TOTAL	9340	219	1263	10822	812,801,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>31,288,000</u>	<u>40,358,000</u>	<u>34,117,000</u>
A011	TOTAL PAY	113	113	<u>11,523,000</u>	<u>16,069,000</u>	<u>12,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>4,854,000</u>	<u>7,145,000</u>	<u>5,365,000</u>
A01101	Total Basic Pay of Officers	<u>20</u>	<u>20</u>	<u>4,854,000</u>		<u>5,165,000</u>
I024-M	Inspector General Of Prisons (BPS-21)		1			382,000
D211-M	Deputy Inspector General Of Prison (BPS-20)		2			760,000
I024-M	Inspector General Of Prisons (BPS-20)	1		362,000		
A004-M	A.I.G. of Prisons (BPS-19)		4			1,212,000
D211-M	Deputy Inspector General Of Prison (BPS-19)	2		651,000		
D288-M	Director Development (BPS-19)	1	1	236,000		236,000
A004-M	A.I.G. of Prisons (BPS-18)	4		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		361,000
T023-M	Technical Officer Health (BPS-18)	1	1	294,000		306,000
L047-M	Law Officer (BPS-17)	1	1	194,000		203,000
P179-M	Psychologist (BPS-17)	1	1	118,000		118,000
A032-M	Administrative Officer (BPS-16)	1	1	211,000		217,000
S282-M	Superintendent (BPS-16)	6	6	1,164,000		1,215,000
A01103	Special Pay					200,000
A01150	Others				<u>7,145,000</u>	
001	Pay of Officers (R.E.)				7,145,000	
A011-2	TOTAL PAY OF OTHER STAFF	93	93	<u>6,669,000</u>	<u>8,924,000</u>	<u>7,144,000</u>
A01151	Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>6,669,000</u>		<u>6,944,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A097-M Assistant (BPS-14)	12	12	1,684,000		1,720,000
S322-M Senior Auditor (BPS-14)	1	1	143,000		148,000
S216-M Stenographer (BPS-12)	9	9	513,000		609,000
S327-M Statistical Assistant (BPS-11)	1	1	54,000		61,000
S078-M Senior Clerk (BPS-09)	16	16	1,501,000		1,531,000
J019-M Junior Clerk (BPS-07)	30	30	1,383,000		1,460,000
D186-M Driver (BPS-05)	3	3	199,000		207,000
D003-M Daftri (BPS-04)	1	1	87,000		89,000
C112-M Chowkidar (BPS-02)	1	1	41,000		42,000
D011-M Dak Runner (BPS-02)	1	1	72,000		72,000
N006-M Naib Qasid (BPS-02)	17	17	925,000		937,000
S311-M Sanitary Worker (BPS-02)	1	1	67,000		68,000
A01153 Special Pay					200,000
A01170 Others				<u>8,924,000</u>	
001 Pay of Other Staff (R.E.)				8,924,000	
A012 TOTAL ALLOWANCES			<u>19,765,000</u>	<u>24,289,000</u>	<u>21,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,458,000</u>	<u>24,237,000</u>	<u>21,301,000</u>
A01201 Senior Post Allowance			14,000		20,000
A01202 House Rent Allowance			2,304,000		2,475,000
A01203 Conveyance Allowance			1,654,000		2,050,000
A01205 Dearness Allowance			1,116,000		1,116,000
A01207 Washing Allowance			60,000		60,000
A01208 Dress Allowance			120,000		120,000
A01209 Special Additional Allowance			477,000		477,000
A0120D Integrated Allowance			40,000		50,000
A0120P Adhoc Relief 2009			2,284,000		2,284,000
A0120R Prison Allowance			7,319,000		7,319,000
A0120X Ad - hoc Allowance - 2010					153,000
A01216 Qualification Allowance			4,000		4,000
A01217 Medical Allowance			558,000		1,250,000
A01224 Entertainment Allowance			16,000		20,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01244 Adhoc Relief			1,265,000		1,265,000
A01252 Non Practising Allowance			48,000		48,000
A01260 Ration Allowance			468,000		575,000
A01262 Special Relief Allowance			1,265,000		1,265,000
A01270 Others			<u>446,000</u>	<u>24,237,000</u>	<u>750,000</u>
009 Jail Warder Allowance			196,000		300,000
027 Personal Allowance					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
101 Regular Allowances (R.E.)				24,237,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>52,000</u>	<u>307,000</u>
A01273 Honoraria			<u>3,000</u>		<u>3,000</u>
000 Honoraria					3,000
A01274 Medical Charges			300,000	52,000	300,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>8,616,000</u>	<u>9,996,000</u>	<u>11,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,300,000</u>	<u>1,600,000</u>	<u>2,400,000</u>
A03201 Postage and Telegraph			300,000	300,000	400,000
A03202 Telephone and Trunk Call			2,000,000	1,300,000	2,000,000
A033 TOTAL UTILITIES			<u>2,160,000</u>	<u>2,960,000</u>	<u>3,230,000</u>
A03301 Gas			150,000	150,000	160,000
A03303 Electricity			<u>2,000,000</u>	<u>2,800,000</u>	<u>3,060,000</u>
001 Electricity			2,000,000	2,800,000	3,060,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03407 Rates and Taxes			25,000	30,000	25,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,230,000</u>	<u>2,965,000</u>	<u>3,727,000</u>
A03805 Travelling Allowance			700,000	700,000	750,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,500,000	2,235,000	2,947,000
A03809 CNG Charges (Govt)c			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,901,000</u>	<u>2,441,000</u>	<u>2,251,000</u>
A03901 Stationery			1,000,000	1,200,000	1,200,000
A03902 Printing and Publication			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and Publications			250,000	400,000	300,000
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>300,000</u>	<u>445,000</u>	<u>350,000</u>
001 Advertising & Publicity			300,000	445,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	6,000	6,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			300,000	350,000	350,000
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>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the f					1,000
A05270 To Others			<u>1,000</u>		
001 Others			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

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>680,000</u>	<u>625,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>375,000</u>	<u>350,000</u>
A13001	Transport		350,000	375,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		250,000	250,000	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)			40,785,000	51,179,000	46,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>918,021,000</u>	<u>941,339,000</u>	<u>1,025,849,000</u>
A011	TOTAL PAY	4657	4876	<u>323,260,000</u>	<u>327,308,000</u>	<u>353,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	193	233	<u>27,554,000</u>	<u>26,671,000</u>	<u>34,186,000</u>
A01101	Total Basic Pay of Officers	193	233	<u>27,554,000</u>		<u>33,986,000</u>
D211-M	Deputy Inspector General Of Prison (BPS-20)		4			1,362,000
D211-M	Deputy Inspector General Of Prison (BPS-19)	4		1,271,000		
S371-M	Superintendent (Jail) (BPS-19)	11	11	2,819,000		2,922,000
M098-M	Medical Officer (BPS-18)	18	18	4,259,000		4,282,000
S371-M	Superintendent (Jail) (BPS-18)	10	12	1,847,000		2,526,000
D259-M	Deputy Superintendent (Jail) (BPS-17)	21	29	3,330,000		5,048,000
L023-F	Lady Deputy Superintendent (BPS-17)		5			742,000
L117-F	Lady Assistant Superintendent (Jail) (BPS-17)	5		398,000		
L135-F	Lady Medical Officer (BPS-17)	7	7	1,107,000		1,196,000
M098-M	Medical Officer (BPS-17)	1	1	247,000		247,000
A395-M	Assistant Superintendent (Jail) (BPS-16)	81	119	8,513,000		12,216,000
D259-M	Deputy Superintendent (Jail) (BPS-16)	10	2	1,116,000		282,000
L117-F	Lady Assistant Superintendent (Jail) (BPS-16)	7	12	589,000		1,022,000
L118-F	Lady Deputy Superintendent (Jail) (BPS-16)	5		575,000		
S282-M	Superintendent (BPS-16)	13	13	1,483,000		2,141,000
A01103	Special Pay					200,000
A01150	Others				<u>26,671,000</u>	
001	Pay of Officers (R.E.)				26,671,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A011-2	TOTAL PAY OF OTHER STAFF	4464	4643	295,706,000	300,637,000	319,143,000
A01151	Total Basic Pay of Other Staff	4464	4643	295,706,000		318,643,000
A097-M	Assistant (BPS-14)	13	13	1,157,000		1,614,000
A334-M	Accountant (BPS-14)	1	1	139,000		107,000
A395-M	Assistant Superintendent (Jail) (BPS-14)	48	17	4,213,000		1,559,000
H024-M	Head Clerk (BPS-14)	10	10	1,265,000		1,325,000
N038-M	Nursing Assistant (BPS-14)	9	9	839,000		531,000
H042-M	Head Master (BPS-12)	1	1	52,000		52,000
R045-M	Religious Teacher (BPS-12)	18	18	1,679,000		1,796,000
S216-M	Stenographer (BPS-12)	14	14	864,000		849,000
M002-M	Machine Attendant (BPS-11)	3	3	251,000		290,000
S262-M	Sub Engineer (BPS-11)	1	2	54,000		116,000
C173-M	Computer Operator (BPS-10)	7	14	384,000		810,000
C105-M	Chief Warder (BPS-09)	37	39	3,165,000		3,619,000
S078-M	Senior Clerk (BPS-09)	15	25	1,150,000		2,097,000
S250-M	Store Keeper (BPS-09)	10	11	790,000		968,000
L026-F	Lady Health Visitor (BPS-08)	6	6	362,000		296,000
P052-M	Photographer (BPS-08)	10	10	1,067,000		934,000
A271-M	Assistant Storekeeper (BPS-07)	2	2	103,000		133,000
G025-M	Gatekeeper (BPS-07)	10	10	937,000		982,000
H063-F	Head Warder (BPS-07)	1	2	46,000		96,000
H063-M	Head Warder (BPS-07)	327	346	29,791,000		31,256,000
J019-M	Junior Clerk (BPS-07)	59	69	2,900,000		3,372,000
S078-M	Senior Clerk (BPS-07)	9		599,000		
D137-M	Dispenser (BPS-06)	25	25	1,610,000		1,706,000
L136-F	Lady Dispenser (BPS-06)	7	7	354,000		369,000
X003-M	X-Ray Operator (BPS-06)	9	8	427,000		359,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C027-M Carpenter (BPS-05)	1	1	64,000		66,000
C193-M Cook (BPS-05)	11	11	473,000		494,000
D015-M Dark Room Attendant (BPS-05)	10	10	585,000		638,000
D030-M Dental Assistant (BPS-05)	1	1	64,000		66,000
D186-M Driver (BPS-05)	17	17	1,052,000		997,000
F020-M Female Warder (BPS-05)	3	6	129,000		268,000
F053-M Fitter (BPS-05)	1	1	43,000		45,000
J019-M Junior Clerk (BPS-05)	9		474,000		
L004-M Laboratory Assistant (BPS-05)	9	9	542,000		450,000
M048-M Mason (BPS-05)	13	13	778,000		831,000
M064-F Matron(Female Warder) (BPS-05)	36	36	2,718,000		2,787,000
M169-M Motor Driver (BPS-05)	3	4	132,000		180,000
M173-M Motor Mechanic (BPS-05)	2	2	151,000		136,000
T005-M Tailor Master (BPS-05)	1	1	64,000		54,000
W013-F Warder (BPS-05)		30			1,318,000
W013-M Warder (BPS-05)	3342	3468	215,348,000		235,313,000
D186-M Driver (BPS-04)	21		1,023,000		
H017-M Head Armourer (BPS-04)	1	1	83,000		85,000
M169-M Motor Driver (BPS-04)	4	28	191,000		1,325,000
A086-M Armourer (BPS-03)	1	1	40,000		38,000
B003-M Bag Pipe Master (BPS-03)	1	1	46,000		48,000
B009-M Band Master (BPS-03)	2	2	91,000		96,000
D175-M Drill Instructor (BPS-03)	1	1	39,000		39,000
G072-M Gymnastic Master (BPS-03)	1	1	45,000		48,000
I039-M Instructor (BPS-03)	2	2	105,000		108,000
C037-M Cartman (BPS-02)	8		438,000		
C193-M Cook (BPS-02)	9		371,000		
E084-M Executioner (BPS-02)	3		168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
F063-M Flower Mali (BPS-02)	1		47,000		
G009-M Garden Coolie (BPS-02)	26		1,482,000		
G011-M Gardener (BPS-02)	1		42,000		
M019-M Mali (BPS-02)	3		145,000		
N006-M Naib Qasid (BPS-02)	2	2	76,000		78,000
O042-M Orderli (BPS-02)	9		476,000		
S309-M Sweeper Jamadar (BPS-02)	4	8	153,000		316,000
S311-M Sanitary Worker (BPS-02)	236		13,131,000		
S433-M Superintendent Orderly (BPS-02)	1	2	38,000		80,000
C037-M Cartman (BPS-01)		8			444,000
C112-M Chowkidar (BPS-01)	4	4	168,000		152,000
C193-M Cook (BPS-01)		9			344,000
E084-M Executioner (BPS-01)		3			172,000
F063-M Flower Mali (BPS-01)		1			48,000
G009-M Garden Coolie (BPS-01)		27			1,408,000
G011-M Gardener (BPS-01)		1			42,000
M019-M Mali (BPS-01)		3			147,000
N006-M Naib Qasid (BPS-01)	8	13	330,000		528,000
O042-M Orderli (BPS-01)		9			485,000
S309-M Sweeper Jamadar (BPS-01)	4	8	163,000		334,000
S311-M Sanitary Worker (BPS-01)		236			13,399,000
A01153 Special Pay					500,000
A01170 Others				<u>300,637,000</u>	
001 Pay of Other Staff (R.E.)				300,637,000	
A012 TOTAL ALLOWANCES			<u>594,761,000</u>	<u>614,031,000</u>	<u>672,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>593,771,000</u>	<u>613,969,000</u>	<u>671,380,000</u>
A01201 Senior Post Allowance			30,000		30,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A01202 House Rent Allowance			73,682,000		78,844,000
A01203 Conveyance Allowance			37,390,000		39,714,000
A01205 Dearness Allowance			37,980,000		37,980,000
A01207 Washing Allowance			4,524,000		5,474,000
A01208 Dress Allowance			510,000		693,000
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		68,815,000
A0120R Prison Allowance			193,983,000		210,593,000
A0120X Ad - hoc Allowance - 2010					1,900,000
A01217 Medical Allowance			27,350,000		64,845,000
A01226 Computer Allowance			63,000		126,000
A01244 Adhoc Relief			30,818,000		30,818,000
A01252 Non Practising Allowance			1,248,000		1,248,000
A01260 Ration Allowance			46,437,000		49,600,000
A01262 Special Relief Allowance			30,818,000		30,818,000
A01270 Others			<u>27,119,000</u>	<u>613,969,000</u>	<u>31,649,000</u>
001 Others			1,708,000		210,000
009 Jail Warder Allowance			21,189,000		26,817,000
027 Personal Allowance					400,000
037 30% Social Security Benefit in liue 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.)				613,969,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>62,000</u>	<u>1,140,000</u>
A01273 Honoraria			<u>25,000</u>		<u>25,000</u>
000 Honoraria					25,000
A01274 Medical Charges			962,000	62,000	1,112,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>771,180,000</u>	<u>832,368,000</u>	<u>855,225,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,270,000</u>	<u>3,123,000</u>	<u>3,270,000</u>
A03201 Postage and Telegraph			400,000	500,000	400,000
A03202 Telephone and Trunk Call			2,870,000	2,623,000	2,870,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A033 TOTAL UTILITIES			<u>129,820,000</u>	<u>153,243,000</u>	<u>181,745,000</u>
A03301 Gas			15,285,000	25,000,000	26,000,000
A03302 Water			25,000	196,000	25,000
A03303 Electricity			<u>114,390,000</u>	<u>128,000,000</u>	<u>155,600,000</u>
001 Electricity			114,390,000	128,000,000	155,600,000
A03304 Hot and Cold Weather Charges			120,000	47,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>1,775,000</u>	<u>2,401,000</u>	<u>2,475,000</u>
A03402 Rent for Office Building			1,500,000	2,184,000	2,200,000
A03407 Rates and Taxes			275,000	217,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,217,000</u>	<u>33,653,000</u>	<u>18,292,000</u>
A03804 Other -international			70,000		70,000
A03805 Travelling Allowance			6,399,000	20,500,000	8,819,000
A03806 Transportation of Goods			335,000	635,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,393,000	11,998,000	8,983,000
A03809 CNG Charges (Govt)c				460,000	
A03828 Conveyance charges				60,000	
A03840 Others			20,000		20,000
A039 TOTAL GENERAL			<u>625,098,000</u>	<u>639,948,000</u>	<u>649,443,000</u>
A03901 Stationery			1,329,000	2,800,000	2,054,000
A03902 Printing and Publication			<u>227,000</u>	<u>275,000</u>	<u>227,000</u>
001 Printing and Publications			227,000	275,000	227,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	80,000	70,000
A03906 Uniforms and Protective Clothing			7,788,000	7,788,000	8,050,000
A03907 Advertising & Publicity			<u>302,000</u>	<u>580,000</u>	<u>302,000</u>
001 Advertising & Publicity			302,000	580,000	302,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenus			270,000		270,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03942 Cost of Other Stores			<u>613,510,000</u>	<u>620,425,000</u>	<u>636,160,000</u>
002 Dietary Charges			585,000,000	575,000,000	595,000,000
003 Hospital Charges			17,850,000	33,750,000	30,000,000
004 Clothing & Bedding of Prisoners			10,000,000	10,000,000	10,050,000
005 Arms & Equipment of Warder			550,000	1,550,000	1,000,000
006 Chemicals & Photography Material			110,000	125,000	110,000
A03970 Others			<u>1,592,000</u>	<u>8,000,000</u>	<u>2,300,000</u>
001 Others			1,592,000	8,000,000	2,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>8,900,000</u>	
001 Fin. Assis. to the f				8,900,000	
A06 TOTAL TRANSFERS			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A061 TOTAL SCHOLARSHIP			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A06103 Cash Awards			620,000	620,000	620,000
A09 TOTAL PHYSICAL ASSETS				<u>23,163,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>23,163,000</u>	
A09601 Plant and Machinery				23,163,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>934,000</u>	<u>1,410,000</u>	<u>972,000</u>
A130 TOTAL TRANSPORT			<u>462,000</u>	<u>580,000</u>	<u>500,000</u>
A13001 Transport			462,000	580,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>422,000</u>	<u>770,000</u>	<u>422,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13101	Machinery and Equipment		422,000	770,000	422,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	60,000	50,000
Central Jails (LO4119)			1,690,755,000	1,807,800,000	1,882,666,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>1,135,491,000</u>	<u>1,087,798,000</u>	<u>1,180,517,000</u>
A011	TOTAL PAY		<u>5832</u>	<u>5613</u>	<u>421,034,000</u>	<u>395,108,000</u>	<u>435,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>234</u>	<u>303</u>	<u>32,135,000</u>	<u>31,806,000</u>	<u>34,660,000</u>
A01101	Total Basic Pay of Officers		<u>234</u>	<u>303</u>	<u>32,135,000</u>		<u>34,260,000</u>
P133-M	Principal	(BPS-18)	1	1	216,000		205,000
S371-F	Superintendent (Jail)	(BPS-18)		1			249,000
S371-M	Superintendent (Jail)	(BPS-18)	22	20	4,262,000		4,761,000
D259-F	Deputy Superintendent (Jail)	(BPS-17)		1			118,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	27	41	4,656,000		5,204,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-17)	5		398,000		
L118-F	Lady Deputy Superintendent (Jail)	(BPS-17)	1	3	118,000		245,000
L135-F	Lady Medical Officer	(BPS-17)	13	13	2,056,000		2,172,000
M098-F	Medical Officer	(BPS-17)		1			118,000
M098-M	Medical Officer	(BPS-17)	23	22	4,302,000		4,231,000
S371-M	Superintendent (Jail)	(BPS-17)	6	4	1,055,000		2,075,000
V017-M	Vice Principal	(BPS-17)		1			165,000
A395-F	Assistant Superintendent (Jail)	(BPS-16)		6			436,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	99	164	11,339,000		12,580,000
D259-M	Deputy Superintendent (Jail)	(BPS-16)	22	8	2,431,000		821,000
L106-M	Law Instructor	(BPS-16)	2	2	145,000		105,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	10	15	812,000		775,000
L118-F	Lady Deputy Superintendent (Jail)	(BPS-16)	3		345,000		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A01103	Special Pay					100,000
A01106	Total Pay of contract staff					<u>300,000</u>
001	Pay of Contract Staff					300,000
A01150	Others				<u>31,806,000</u>	
001	Pay of Officers (R.E.)				31,806,000	
A011-2	TOTAL PAY OF OTHER STAFF	5598	5310	<u>388,899,000</u>	<u>363,302,000</u>	<u>400,897,000</u>
A01151	Total Basic Pay of Other Staff	<u>5598</u>	<u>5310</u>	<u>388,899,000</u>		<u>399,797,000</u>
A395-M	Assistant Superintendent (Jail)	(BPS-14)	97	19	8,804,000	1,373,000
H024-M	Head Clerk	(BPS-14)		22		2,625,000
I039-M	Instructor	(BPS-14)	2	2	168,000	81,000
N038-M	Nursing Assistant	(BPS-14)	18	18	1,678,000	1,732,000
R045-F	Religious Teacher	(BPS-12)		1		52,000
R045-M	Religious Teacher	(BPS-12)	21	20	2,175,000	1,648,000
S216-M	Stenographer	(BPS-12)	1	1	73,000	40,000
H024-M	Head Clerk	(BPS-11)	22		2,010,000	
L066-M	Librarian	(BPS-11)	1	1	68,000	43,000
S262-M	Sub Engineer	(BPS-11)	1		54,000	
C173-F	Computer Operator	(BPS-10)		1		34,000
C173-M	Computer Operator	(BPS-10)	9	1	513,000	33,000
C105-F	Chief Warder	(BPS-09)		2		179,000
C105-M	Chief Warder	(BPS-09)	65	61	4,462,000	4,488,000
D175-M	Drill Instructor	(BPS-09)	4	4	244,000	108,000
S078-M	Senior Clerk	(BPS-09)	30	29	2,336,000	1,988,000
S250-F	Store Keeper	(BPS-09)		1		46,000
S250-M	Store Keeper	(BPS-09)	7	20	697,000	1,421,000
L026-F	Lady Health Visitor	(BPS-08)	7	7	440,000	234,000
P052-M	Photographer	(BPS-08)	19	19	1,549,000	1,438,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A271-F Assistant Storekeeper (BPS-07)		1			69,000
A271-M Assistant Storekeeper (BPS-07)	13	12	635,000		351,000
H044-F Head Matron (BPS-07)		1			77,000
H044-M Head Matron (BPS-07)	1		96,000		
H063-F Head Warder (BPS-07)	1	3	46,000		278,000
H063-M Head Warder (BPS-07)	421	399	34,678,000		34,406,000
J019-F Junior Clerk (BPS-07)		1			45,000
J019-M Junior Clerk (BPS-07)	43	41	2,357,000		1,334,000
S250-M Store Keeper (BPS-07)	15		915,000		
D137-M Dispenser (BPS-06)	30	30	1,828,000		1,380,000
L136-F Lady Dispenser (BPS-06)	13	13	658,000		685,000
X003-M X-Ray Operator (BPS-06)	7	7	381,000		159,000
C193-M Cook (BPS-05)	21	21	902,000		942,000
D015-M Dark Room Attendant (BPS-05)	19	19	1,362,000		964,000
D186-M Driver (BPS-05)	14	14	1,005,000		773,000
F020-F Female Warder (BPS-05)	78	86	5,075,000		5,420,000
F020-M Female Warder (BPS-05)	11		519,000		
L004-M Laboratory Assistant (BPS-05)	7	7	398,000		172,000
M048-M Mason (BPS-05)	21	21	1,182,000		886,000
M169-M Motor Driver (BPS-05)	2		86,000		
N041-M Nursing Orderly (BPS-05)	1		77,000		
S328-F Selection Grade Warder/Warder (BPS-05)		45			3,100,000
S328-M Selection Grade Warder/Warder (BPS-05)	2724	3439	215,676,000		286,041,000
W013-M Warder (BPS-05)	1371	455	70,687,000		25,662,000
D186-M Driver (BPS-04)	28		1,363,000		
M169-M Motor Driver (BPS-04)	4	30	192,000		877,000
N041-M Nursing Orderly (BPS-04)		1			62,000

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
C037-M Cartman (BPS-03)		6			210,000
H095-M Hostel Attendant (BPS-03)	4	4	237,000		165,000
N033-F Nurse/Dai (BPS-03)		1			72,000
C037-M Cartman (BPS-02)	6		288,000		
C112-M Chowkidar (BPS-02)	1	1	55,000		33,000
C193-M Cook (BPS-02)	14	18	719,000		533,000
F063-M Flower Mali (BPS-02)		9			253,000
G009-M Garden Coolie (BPS-02)	29	32	1,409,000		940,000
M019-M Mali (BPS-02)	7		349,000		
N006-M Naib Qasid (BPS-02)	2	2	89,000		35,000
N033-F Nurse/Dai (BPS-02)	1		38,000		
N042-M Nursing Sister (BPS-02)	9	10	374,000		310,000
S309-M Sweeper Jamadar (BPS-02)	4		153,000		
S311-F Sanitary Worker (BPS-02)		4			156,000
S311-M Sanitary Worker (BPS-02)	312	348	17,302,000		15,844,000
S433-M Superintendent Orderly (BPS-02)	1		38,000		
C193-M Cook (BPS-01)	2		84,000		
F063-M Flower Mali (BPS-01)	2		84,000		
G009-M Garden Coolie (BPS-01)	4		168,000		
N006-M Naib Qasid (BPS-01)	5		204,000		
S309-M Sweeper Jamadar (BPS-01)	44		1,835,000		
S433-M Superintendent Orderly (BPS-01)	2		84,000		
A01153 Special Pay					500,000
A01156 Total Pay of contract staff					<u>600,000</u>
A01170 Others				<u>363,302,000</u>	
001 Pay of Other Staff (R.E.)				363,302,000	
A012 TOTAL ALLOWANCES			<u>714,457,000</u>	<u>692,690,000</u>	<u>744,960,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>713,412,000</u>	<u>692,569,000</u>	<u>744,065,000</u>
A01202 House Rent Allowance			90,231,000		86,906,000
A01203 Conveyance Allowance			31,382,000		28,404,000
A01205 Dearness Allowance			47,975,000		47,619,000
A01207 Washing Allowance			5,614,000		5,416,000
A01208 Dress Allowance			582,000		600,000
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		80,694,000
A0120R Prison Allowance			238,092,000		243,089,000
A0120X Ad - hoc Allowance - 2010					510,000
A01217 Medical Allowance			34,278,000		69,890,000
A01225 Instruction Allowance			200,000		200,000
A01226 Computer Allowance			111,000		48,000
A01244 Adhoc Relief			31,594,000		31,594,000
A01252 Non Practising Allowance			1,728,000		1,728,000
A01260 Ration Allowance			57,636,000		56,276,000
A01262 Special Relief Allowance			31,594,000		31,594,000
A01270 Others			<u>39,383,000</u>	<u>692,569,000</u>	<u>39,538,000</u>
001 Others			1,888,000		390,000
009 Jail Warder Allowance			33,322,000		34,575,000
027 Personal Allowance					400,000
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		120,000
101 Regular Allowances (R.E.)				692,569,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,045,000</u>	<u>121,000</u>	<u>895,000</u>
A01273 Honoraria			<u>20,000</u>		<u>20,000</u>
000 Honoraria					20,000
A01274 Medical Charges			1,021,000	121,000	871,000
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>773,528,000</u>	<u>845,388,000</u>	<u>834,349,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A032 TOTAL COMMUNICATIONS			<u>3,110,000</u>	<u>3,432,000</u>	<u>3,120,000</u>
A03201 Postage and Telegraph			540,000	827,000	550,000
A03202 Telephone and Trunk Call			2,570,000	2,605,000	2,570,000
A033 TOTAL UTILITIES			<u>135,650,000</u>	<u>165,627,000</u>	<u>175,590,000</u>
A03301 Gas			20,000,000	43,000,000	25,000,000
A03302 Water			120,000	557,000	120,000
A03303 Electricity			<u>115,460,000</u>	<u>122,000,000</u>	<u>150,400,000</u>
001 Electricity			115,460,000	122,000,000	150,400,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03407 Rates and Taxes			55,000	55,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,601,000</u>	<u>38,673,000</u>	<u>13,827,000</u>
A03805 Travelling Allowance			5,002,000	18,500,000	6,098,000
A03806 Transportation of Goods			200,000	700,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,365,000	18,950,000	7,395,000
A03809 CNG Charges (Govt)c				487,000	
A03828 Conveyance charges			4,000	36,000	4,000
A03840 Others			30,000		30,000
A039 TOTAL GENERAL			<u>627,112,000</u>	<u>637,601,000</u>	<u>641,757,000</u>
A03901 Stationery			1,043,000	2,556,000	1,315,000
A03902 Printing and Publication			<u>300,000</u>	<u>1,085,000</u>	<u>333,000</u>
001 Printing and Publications			300,000	1,085,000	333,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			7,215,000	7,215,000	6,300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>1,005,000</u>
001 Advertising & Publicity			200,000	400,000	1,005,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03925 Subsistence allowance to detenus			200,000		200,000
A03942 Cost of Other Stores			<u>616,695,000</u>	<u>620,485,000</u>	<u>631,145,000</u>
002 Dietary Charges			597,500,000	599,000,000	600,000,000
003 Hospital Charges			13,000,000	14,790,000	20,000,000
004 Clothing & Bedding of Prisoners			5,000,000	5,500,000	8,000,000
005 Arms & Equipment of Warder			1,050,000	1,050,000	3,000,000
006 Chemicals & Photography Material			145,000	145,000	145,000
A03970 Others			<u>1,372,000</u>	<u>5,780,000</u>	<u>1,372,000</u>
001 Others			1,372,000	5,780,000	1,372,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>12,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>12,100,000</u>	
001 Fin. Assis. to the f				12,100,000	
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>856,000</u>	<u>700,000</u>
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>856,000</u>	<u>700,000</u>
A06103 Cash Awards			700,000	856,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,410,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>650,000</u>	<u>350,000</u>
A13001 Transport			340,000	650,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>700,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	700,000	350,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
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			1,910,419,000	1,947,552,000	2,016,326,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>19,636,000</u>	<u>11,192,000</u>	<u>20,801,000</u>
A011 TOTAL PAY	141	141	<u>7,946,000</u>	<u>4,124,000</u>	<u>8,065,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>7,946,000</u>	<u>4,124,000</u>	<u>8,065,000</u>
A01151 Total Basic Pay of Other Staff	<u>141</u>	<u>141</u>	<u>7,946,000</u>		<u>8,065,000</u>
C112-M Chowkidar (BPS-02)	1	1	36,000		36,000
C193-M Cook (BPS-02)	1	1	36,000		36,000
C195-M Coolie (BPS-02)	1	1	51,000		53,000
M047-M Mashki (BPS-02)	36	36	1,776,000		1,806,000
S311-M Sanitary Worker (BPS-02)	51	51	2,959,000		3,002,000
T109-M Turnkeys (BPS-02)	51	51	3,088,000		3,132,000
A01170 Others				<u>4,124,000</u>	
001 Pay of Other Staff (R.E.)				4,124,000	
A012 TOTAL ALLOWANCES			<u>11,690,000</u>	<u>7,068,000</u>	<u>12,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,617,000</u>	<u>7,041,000</u>	<u>12,663,000</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		1,589,000
A0120R Prison Allowance			5,135,000		5,135,000
A0120X Ad - hoc Allowance - 2010					200,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			846,000		1,692,000
A01244 Adhoc Relief			601,000		601,000
A01262 Special Relief Allowance			601,000		601,000
A01270 Others			<u>100,000</u>	<u>7,041,000</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.)				7,041,000	

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>73,000</u>	<u>27,000</u>	<u>73,000</u>
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	27,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			<u>8,000</u>		<u>8,000</u>
001 Others			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>34,828,000</u>	<u>28,152,000</u>	<u>35,613,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>2,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			13,000	2,000	13,000
A033 TOTAL UTILITIES			<u>8,550,000</u>	<u>3,972,000</u>	<u>9,335,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>8,500,000</u>	<u>3,924,000</u>	<u>9,285,000</u>
001 Electricity			8,500,000	3,924,000	9,285,000
A03304 Hot and Cold Weather Charges			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>		<u>460,000</u>
A03805 Travelling Allowance			10,000		10,000
A03840 Others			450,000		450,000
A039 TOTAL GENERAL			<u>25,805,000</u>	<u>24,178,000</u>	<u>25,805,000</u>
A03901 Stationery			65,000	75,000	65,000
A03942 Cost of Other Stores			<u>25,680,000</u>	<u>24,033,000</u>	<u>25,680,000</u>
002 Dietary Charges			25,300,000	23,900,000	25,300,000
003 Hospital Charges			380,000	133,000	
004 Clothing & Bedding of Prisoners					380,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			60,000	70,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			7,000		1,000
Lock Ups (LO4121)			54,471,000	39,344,000	56,415,000

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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>14,550,000</u>	<u>12,629,000</u>	<u>14,760,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>5,816,000</u>	<u>4,960,000</u>	<u>5,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>232,000</u>	<u>48,000</u>	<u>240,000</u>
A01101	Total Basic Pay of Officers		<u>3</u>	<u>3</u>	<u>232,000</u>		<u>238,000</u>
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	232,000		238,000
A01103	Special Pay						2,000
A01150	Others					<u>48,000</u>	
001	Pay of Officers (R.E.)					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>5,584,000</u>	<u>4,912,000</u>	<u>5,660,000</u>
A01151	Total Basic Pay of Other Staff		<u>74</u>	<u>74</u>	<u>5,584,000</u>		<u>5,610,000</u>
A334-M	Accountant	(BPS-14)	9	9	1,168,000		974,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-09)	14	14	1,062,000		1,254,000
S250-M	Store Keeper	(BPS-09)	9	9	713,000		730,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	46,000		46,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	98,000		103,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	157,000		160,000
A271-M	Assistant Storekeeper	(BPS-07)	2	2	102,000		104,000
J019-M	Junior Clerk	(BPS-07)	1	1	46,000		48,000
B042-M	Blacksmith	(BPS-05)	2	2	136,000		138,000
B044-M	Blanket Miller	(BPS-05)	2	2	85,000		88,000
C006-M	Calico Printer	(BPS-05)	1	1	85,000		87,000
C027-M	Carpenter	(BPS-05)	7	7	460,000		470,000
D209-M	Dyer	(BPS-05)	3	3	177,000		184,000
L051-M	Leather Master	(BPS-05)	2	2	133,000		136,000

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
M003-M	Machine Master (BPS-05)	1	1	43,000		45,000
M008-M	Machineman (BPS-05)	1	1	83,000		83,000
M173-M	Motor Mechanic (BPS-05)	1	1	68,000		70,000
P107-M	Polish Master (BPS-05)	1	1	43,000		45,000
S031-M	Scraper Cum Polisher (BPS-05)	1	1	40,000		40,000
T005-M	Tailor Master (BPS-05)	4	4	324,000		280,000
T042-M	Tent Master (BPS-05)	1	1	85,000		87,000
W025-M	Weaver (BPS-05)	1	1	45,000		45,000
W029-M	Weaving Master (BPS-05)	4	4	213,000		219,000
C037-M	Cartman (BPS-02)	2	2	108,000		109,000
N006-M	Naib Qasid (BPS-02)	1	1	64,000		65,000
A01153	Special Pay					50,000
A01170	Others				<u>4,912,000</u>	
001	Pay of Other Staff (R.E.)				4,912,000	
A012	TOTAL ALLOWANCES			<u>8,734,000</u>	<u>7,669,000</u>	<u>8,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,724,000</u>	<u>7,669,000</u>	<u>8,850,000</u>
A01202	House Rent Allowance			1,214,000		1,214,000
A01203	Conveyance Allowance			380,000		380,000
A01205	Dearness Allowance			534,000		534,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			9,000		9,000
A01209	Special Additional Allowance			350,000		350,000
A0120D	Integrated Allowance			5,000		5,000
A0120P	Adhoc Relief 2009			1,163,000		1,163,000
A0120R	Prison Allowance			3,500,000		3,100,000
A01217	Medical Allowance			462,000		924,000
A01244	Adhoc Relief			383,000		383,000
A01260	Ration Allowance			36,000		100,000
A01262	Special Relief Allowance			383,000		383,000
A01270	Others			<u>300,000</u>	<u>7,669,000</u>	<u>300,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		300,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
101 Regular Allowances (R.E.)				7,669,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01273 Honoraria			<u>5,000</u>		<u>5,000</u>
000 Honoraria					5,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>38,510,000</u>	<u>41,529,000</u>	<u>44,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>24,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			26,000	24,000	26,000
A033 TOTAL UTILITIES			<u>2,722,000</u>	<u>3,700,000</u>	<u>3,662,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>2,700,000</u>	<u>3,700,000</u>	<u>3,640,000</u>
001 Electricity			2,700,000	3,700,000	3,640,000
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>500,000</u>	<u>786,000</u>	<u>650,000</u>
A03805 Travelling Allowance			300,000	436,000	400,000
A03806 Transportation of Goods			200,000	350,000	250,000
A039 TOTAL GENERAL			<u>35,260,000</u>	<u>37,019,000</u>	<u>40,295,000</u>
A03901 Stationery			65,000	65,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	22,000	30,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>12,000</u>	<u>35,000</u>
001 Advertising & Publicity			35,000	12,000	35,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>35,000,000</u>	<u>36,800,000</u>	<u>40,000,000</u>
001 Cost of Other Stores			35,000,000	36,800,000	
007 Raw Material					40,000,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>221,000</u>	<u>600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>221,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	221,000	600,000
Jails (manufactures) Central Jails (LO41 22)			53,660,000	54,379,000	59,995,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>200,000</u>	<u>140,000</u>	<u>207,000</u>
A011	TOTAL PAY	2	2	<u>107,000</u>	<u>52,000</u>	<u>109,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>107,000</u>	<u>52,000</u>	<u>109,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>91,000</u>		<u>93,000</u>
B042-M	Blacksmith (BPS-05)	1	1	40,000		40,000
E050-F	Embroidery Expert (BPS-05)		1			53,000
S216-M	Stenographer (BPS-05)	1		51,000		
A01153	Special Pay			16,000		16,000
A01170	Others				<u>52,000</u>	
001	Pay of Other Staff (R.E.)				52,000	
A012	TOTAL ALLOWANCES			<u>93,000</u>	<u>88,000</u>	<u>98,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,000</u>	<u>88,000</u>	<u>98,000</u>
A01205	Dearness Allowance			10,000		9,000
A01209	Special Additional Allowance			6,000		6,000
A0120P	Adhoc Relief 2009			18,000		18,000
A0120R	Prison Allowance			41,000		41,000
A01217	Medical Allowance			6,000		12,000
A01244	Adhoc Relief			6,000		6,000
A01262	Special Relief Allowance			6,000		6,000
A01270	Others				<u>88,000</u>	
101	Regular Allowances (R.E.)				88,000	
A03	TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>200,000</u>	<u>990,000</u>
A039	TOTAL GENERAL			<u>990,000</u>	<u>200,000</u>	<u>990,000</u>
A03942	Cost of Other Stores			<u>980,000</u>	<u>200,000</u>	<u>980,000</u>
001	Cost of Other Stores			980,000	200,000	
007	Raw Material					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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>10,000</u>
001	Others		10,000		10,000
Jails (manufactures) District Jails (LO4 123)			1,190,000	340,000	1,197,000

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13303 Other Buildings			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Other Buildings			5,500,000	5,500,000	5,500,000
Works (LO4124)			5,500,000	5,500,000	5,500,000

PC21013 (013)
Police
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	191,286	49,208,697,000	51,549,504,000	44,258,155,000	7,858,630,000	52,116,785,000
TOTAL	191,286	49,208,697,000	51,549,504,000	44,258,155,000	7,858,630,000	52,116,785,000

900

PC21013 (013)
Police

	Rs	
Charged:		0
Voted:		<u>52,116,785,000</u>
Total:		<u>52,116,785,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	43,582,463,000	46,308,111,000	46,577,952,000
032103	LOCAL POLICE	284,634,000	212,944,000	295,572,000
032111	TRAINING	1,254,689,000	1,230,039,000	1,470,816,000
032113	OTHER CIVIL ARMED FORCES	3,340,998,000	3,177,787,000	3,047,290,000
032150	OTHERS	745,913,000	620,623,000	725,155,000
TOTAL	49,208,697,000	51,549,504,000	52,116,785,000	

PC21013 (013)
Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE (DG KHAN)	123,968,000	106,052,000	130,538,000
DQ4006	BALUCH LEVY DG KHAN	105,498,000	59,842,000	107,713,000
LQ4125	DIRECTION	803,965,000	1,412,138,000	1,224,846,000
LQ4126	SUPERINTENDENCE	241,611,000	220,872,000	209,502,000
LQ4127	DISTRICT POLICE	40,001,311,000	42,353,770,000	41,862,788,000
LQ4128	CRIME INVESTIGATION	343,532,000	511,907,000	
LQ4129	SPECIAL BRANCH	1,716,693,000	1,483,130,000	1,780,465,000
LQ4131	PUNJAB CONSTABULARY	3,340,998,000	3,177,787,000	3,047,290,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	242,150,000	199,428,000	223,396,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	468,763,000	386,195,000	461,759,000
LQ4135	WORKS	35,000,000	35,000,000	40,000,000
LQ4136	POLICE TRAINING INSTITUTE	1,254,689,000	1,230,039,000	1,470,816,000
LQ4590	COUNTER TERRORISM DEPARTMENT			876,117,000
LW4120	ELITE POLICE FORCE (LE4120)	475,351,000	326,294,000	624,234,000
RQ4002	BORDER MILITARY POLIICE (RAJANPUR)	55,168,000	47,050,000	57,321,000
TOTAL		49,208,697,000	51,549,504,000	52,116,785,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,487,652,000</u>	<u>43,738,073,000</u>	<u>44,258,155,000</u>
A011	PAY	<u>12,257,180,000</u>	<u>12,975,816,000</u>	<u>14,787,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>818,043,000</u>	<u>797,790,000</u>	<u>911,142,000</u>
A01101	Basic Pay of Officers	795,907,000		886,797,000
A01102	Personal pay	279,000		149,000
A01103	Special Pay	17,054,000		15,270,000
A01105	Qualification Pay	142,000		1,126,000
A01106	Pay of contract staff			1,800,000
A01108	Pay of Shaheed Police Officers	4,661,000		6,000,000
A01150	Others		797,790,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,439,137,000</u>	<u>12,178,026,000</u>	<u>13,876,731,000</u>
A01151	Basic Pay of Other Staff	11,163,497,000		13,625,196,000
A01152	Personal pay			50,000
A01153	Special Pay	198,786,000		173,744,000
A01158	Pay of Shaheed Police Officials	76,530,000		77,741,000
A01170	Others	324,000	12,178,026,000	
A012	ALLOWANCES	<u>31,230,472,000</u>	<u>30,762,257,000</u>	<u>29,470,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,153,455,000</u>	<u>30,712,585,000</u>	<u>29,395,897,000</u>
A01201	Senior Post Allowance	969,000		955,000
A01202	House Rent Allowance	3,124,534,000		2,574,959,000
A01203	Conveyance Allowance	1,173,645,000		1,127,606,000
A01204	Sumptuary Allowance	101,000		125,000
A01205	Dearness Allowance	1,502,022,000		1,540,268,000
A01207	Washing Allowance	209,052,000		207,963,000
A01208	Dress Allowance	100,000		130,000
A01209	Special Additional Allowance	764,102,000		649,733,000
A0120D	Integrated Allowance	6,028,000		6,808,000
A0120N	Special allowances @ 20% of basic pay for Secretar			4,000,000
A0120P	Adhoc Relief 2009	1,973,927,000		1,912,727,000
A0120Q	Fixed Daily Allowance	1,404,000		6,177,097,000
A01210	Risk Allowance	5,992,322,000		6,033,205,000
A01211	Hill Allowance	6,720,000		6,505,000
A01216	Qualification Allowance	1,060,000		1,096,000
A01217	Medical Allowance	1,113,220,000		1,714,806,000
A01224	Entertainment Allowance	797,000		785,000

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	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01225	Instruction Allowance	15,580,000	11,907,000
A01226	Computer Allowance	753,000	715,000
A01228	Orderly Allowance	18,000	20,000
A01229	Special compensatory allowance	226,000	50,000
A01238	Charge Allowance		18,000
A01239	Special Allowance	972,966,000	847,894,000
A01242	Consolidation Travelling Allowance	7,694,433,000	9,982,000
A01244	Adhoc Relief	1,402,863,000	1,362,472,000
A01252	Non Practising Allowance	72,000	72,000
A01260	Ration Allowance	2,112,277,000	2,200,179,000
A01261	Constiblerly Allowance for Police Personnel	880,553,000	916,266,000
A01262	Special Relief Allowance	1,233,653,000	1,113,886,000
A01264	Technical Allowance	264,000	272,000
A01270	Others	969,794,000	30,712,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>77,017,000</u>	<u>49,672,000</u>
A01273	Honoraria	203,000	200,000
A01274	Medical Charges	62,234,000	35,078,000
A01277	Contingent Paid Staff	13,051,000	13,000,000
A01278	Leave Salary	1,529,000	1,394,000
A03	TOTAL OPERATING EXPENSES	<u>4,959,713,000</u>	<u>6,422,557,000</u>
A032	COMMUNICATIONS	<u>211,776,000</u>	<u>226,413,000</u>
A03201	Postage and Telegraph	5,538,000	5,409,000
A03202	Telephone and Trunk Call	205,847,000	220,632,000
A03203	Telex Teleprinter and Fax	5,000	1,000
A03204	Electronic Communication	332,000	369,000
A03205	Courier and Pilot Service	54,000	2,000
A033	UTILITIES	<u>405,849,000</u>	<u>543,126,000</u>
A03301	Gas	28,525,000	39,910,000
A03302	Water	5,162,000	4,592,000
A03303	Electricity	359,096,000	485,506,000
A03304	Hot and Cold Weather Charges	13,066,000	13,118,000
A034	OCCUPANCY COSTS	<u>135,436,000</u>	<u>107,188,000</u>
A03402	Rent for Office Building	67,950,000	62,163,000
A03407	Rates and Taxes	67,486,000	45,025,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>3,244,079,000</u>	<u>4,209,831,000</u>	<u>4,329,017,000</u>
A03805	Travelling Allowance	570,419,000	462,693,000	572,840,000
A03806	Transportation of Goods	68,000	103,000	93,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,673,542,000	3,747,035,000	3,756,084,000
A03808	Conveyance Charges	50,000		
A039	GENERAL	<u>962,573,000</u>	<u>1,335,999,000</u>	<u>1,394,692,000</u>
A03901	Stationery	117,908,000	146,632,000	126,075,000
A03902	Printing and Publication	36,689,000	54,919,000	38,315,000
A03903	Conference/Seminars/Workshops/ Symposia	110,000	10,000	110,000
A03905	Newspapers Periodicals and Books	9,251,000	8,824,000	9,198,000
A03906	Uniforms and Protective Clothing	389,785,000	389,709,000	377,359,000
A03907	Advertising & Publicity	3,843,000	3,909,000	3,584,000
A03914	Secret Service Expenditure	7,832,000	13,832,000	10,837,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,400,000	10,000,000	10,005,000
A03917	Law Charges	325,000	106,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,162,000	1,424,000	846,000
A03919	Payments to Others for Service Rendered		2,500,000	2,630,000
A03942	Cost of Other Stores	505,000	505,000	9,416,000
A03953	Investigation Cost	81,504,000	81,384,000	90,524,000
A03954	Ordinance Store	142,009,000	144,894,000	154,009,000
A03955	Computer Stationary	3,905,000	8,305,000	3,927,000
A03970	Others	157,345,000	469,046,000	557,557,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>	<u>257,286,000</u>	<u>30,000,000</u>
A052	GRANTS-DOMESTIC	<u>20,000,000</u>	<u>257,286,000</u>	<u>30,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		111,500,000	10,000,000
A05219	Fin. Ass. to fam of C. Serv. Expird. Education Fee		280,000	
A05270	To Others	20,000,000	145,506,000	20,000,000
A06	TOTAL TRANSFERS	<u>7,161,000</u>	<u>46,076,000</u>	<u>7,169,000</u>

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIP	<u>7,114,000</u>	<u>46,029,000</u>	<u>7,119,000</u>
A06103	Cash Awards	7,114,000	46,029,000	7,119,000
A063	ENTERTAINMENT & GIFTS	<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	47,000	47,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>309,146,000</u>	<u>609,701,000</u>	<u>729,757,000</u>
A095	PURCHASE OF TRANSPORT	<u>150,579,000</u>	<u>159,237,000</u>	<u>668,474,000</u>
A09501	Transport	150,579,000	159,237,000	668,474,000
A096	PURCHASE OF PLANT & MACHINERY	<u>52,429,000</u>	<u>350,420,000</u>	<u>56,864,000</u>
A09601	Plant and Machinery	52,429,000	350,420,000	56,864,000
A097	PURCHASE FURNITURE & FIXTURE	<u>229,000</u>	<u>214,000</u>	<u>1,415,000</u>
A09701	Purchase of Frurniture and Fixture	229,000	214,000	1,415,000
A098	PURCHASE OF OTHER ASSETS	<u>105,909,000</u>	<u>99,830,000</u>	<u>3,004,000</u>
A09801	Livestock		10,000,000	
A09802	Purchase of other assets-others	2,000		2,000
A09899	Others	105,907,000	89,830,000	3,002,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>425,025,000</u>	<u>475,811,000</u>	<u>450,625,000</u>
A130	TRANSPORT	<u>324,994,000</u>	<u>361,244,000</u>	<u>341,919,000</u>
A13001	Transport	324,994,000	361,244,000	341,919,000
A131	MACHINERY AND EQUIPMENT	<u>47,132,000</u>	<u>61,461,000</u>	<u>48,566,000</u>
A13101	Machinery and Equipment	47,132,000	61,461,000	48,566,000
A132	FURNITURE AND FIXTURE	<u>16,884,000</u>	<u>17,141,000</u>	<u>18,945,000</u>
A13201	Furniture and Fixture	16,884,000	17,141,000	18,945,000
A133	BUILDINGS AND STRUCTURE	<u>35,910,000</u>	<u>35,860,000</u>	<u>41,055,000</u>

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	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13301 Office Buildings	610,000	610,000	610,000
A13302 Residential Buildings	100,000	100,000	100,000
A13303 Other Buildings	35,000,000	35,000,000	40,145,000
A13370 Others	200,000	150,000	200,000
A137 COMPUTER EQUIPMENT	<u>105,000</u>	<u>105,000</u>	<u>140,000</u>
A13701 Hardware			5,000
A13702 Software	105,000	105,000	130,000
A13703 I.T. Equipment			5,000
NET TOTAL	49,208,697,000	51,549,504,000	52,116,785,000

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SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			54	54	9,974,000
01	1369		1012	2381	110,593,000
02	5041	28	46	5115	272,576,000
03	303	1	10	314	20,589,000
04	40			40	1,998,000
05	116837	794	9876	127507	8,395,265,000
06	1			1	106,000
07	18821	143	1590	20554	1,794,253,000
08	7			7	578,000
09	12518	384	709	13611	1,271,245,000
11	66		113	179	15,499,000
12	546	1	128	675	58,310,000
14	14990	163	743	15896	1,673,915,000
15	2			2	295,000
16	3370	138	195	3703	574,405,000
17	727	43	112	882	198,254,000
18	200	3	35	238	68,534,000
19	29	5	14	48	18,177,000
20	27		7	34	15,617,000
21	15		1	16	8,566,000
22	1			1	666,000
Officer (Contract)			28	28	4,378,000
TOTAL	174910	1703	14673	191286	14,513,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>202,302,000</u>	<u>169,319,000</u>	<u>165,401,000</u>
A011	TOTAL PAY				<u>60,639,000</u>	<u>52,190,000</u>	<u>59,505,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,646,000</u>	<u>20,490,000</u>	<u>22,519,000</u>
A01101	Total Basic Pay of Officers				<u>22,995,000</u>		<u>22,078,000</u>
I023-M	Inspector General Of Police	(BPS-22)	1	1	666,000		666,000
A024-M	Additional Inspector General	(BPS-21)	4	3	2,384,000		1,726,000
D070-M	Deputy Inspector General	(BPS-20)	6	5	2,968,000		2,296,000
D101-M	Director (R&D)	(BPS-20)	1	1	534,000		575,000
D519-M	Director Sports	(BPS-20)	1	1	534,000		470,000
A020-M	Additional Director	(BPS-19)	1	1	428,000		440,000
A203-M	Assistant Inspector General	(BPS-19)	7	7	2,226,000		2,657,000
A591-M	Assistant Inspector General (Admn)	(BPS-18)		1			332,000
D051-M	Deputy Director	(BPS-18)	1	1	293,000		283,000
D493-M	Director Audit	(BPS-18)	1	1	440,000		452,000
D525-M	Deputy Director (PR)	(BPS-18)	1	1	463,000		469,000
S118-M	Senior System Analyst	(BPS-18)	1	1	293,000		293,000
S203-M	Staff Officer(S.P.)	(BPS-18)	3	3	954,000		821,000
S286-M	Superintendent Of Police	(BPS-18)	5	4	1,315,000		1,173,000
A146-M	Assistant Director	(BPS-17)	13	13	2,666,000		2,765,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	228,000		228,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	1	1	228,000		228,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	458,000		476,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	431,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	228,000		256,000
C173-M	Computer Operator	(BPS-16)	2	2	362,000		162,000
I021-M	Inspector	(BPS-16)	4	4	713,000		705,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	362,000		270,000
O008-M	Office Superintendent	(BPS-16)	9	9	1,606,000		1,586,000
P139-M	Private Secretary	(BPS-16)	12	12	2,215,000		2,309,000
A01102	Personal pay				279,000		86,000
A01103	Special Pay				236,000		133,000
A01105	Qualification Pay				136,000		222,000
A01150	Others					<u>20,490,000</u>	
001	Pay of Officers (R.E.)					20,490,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>489</u>	<u>489</u>	<u>36,993,000</u>	<u>31,700,000</u>	<u>36,986,000</u>
A01151	Total Basic Pay of Other Staff		<u>489</u>	<u>489</u>	<u>36,993,000</u>		<u>36,986,000</u>
S216-M	Stenographer	(BPS-15)	1	1	156,000		93,000
A097-F	Assistant	(BPS-14)	7	7	721,000		872,000
A097-M	Assistant	(BPS-14)	67	67	6,378,000		7,136,000
A317-M	Auditor	(BPS-14)	1	1	121,000		125,000
S272-M	Sub-Inspector	(BPS-14)	8	8	1,012,000		1,033,000
S216-M	Stenographer	(BPS-12)	14	14	1,415,000		1,305,000
D020-M	Data Entry Operator	(BPS-11)	6	6	541,000		584,000
A274-M	Assistant Sub-Inspector	(BPS-09)	11	11	1,129,000		1,002,000
S078-M	Senior Clerk	(BPS-09)	39	39	3,943,000		3,882,000
H026-M	Head Constable	(BPS-07)	35	35	3,265,000		3,324,000
J019-F	Junior Clerk	(BPS-07)		2			106,000
J019-M	Junior Clerk	(BPS-07)	94	92	5,109,000		4,881,000
C188-F	Constable	(BPS-05)	1	1	83,000		58,000
C188-M	Constable	(BPS-05)	81	81	6,682,000		6,295,000
E034-M	Electrician	(BPS-05)	3	3	133,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4125	Direction					
M048-M	Mason (BPS-05)	1	1	66,000		68,000
T142-M	Telephone Mechanics (BPS-05)	2	2	77,000		76,000
B066-M	Book Binder (BPS-03)		1			37,000
C027-M	Carpenter (BPS-03)	1	1	75,000		77,000
D003-M	Daftri (BPS-03)	20	20	1,398,000		1,404,000
P009-M	Painter (BPS-03)	1	1	75,000		83,000
B019-M	Beldar (BPS-02)	1	1	37,000		64,000
B066-M	Book Binder (BPS-02)	1		37,000		
D003-M	Daftri (BPS-02)	3	3	219,000		213,000
K011-M	Khalasi (BPS-02)	8	8	342,000		306,000
M019-M	Mali (BPS-02)	2	2	96,000		93,000
N006-M	Naib Qasid (BPS-02)	43	43	2,161,000		2,059,000
P095-M	Plumber (BPS-02)	2	2	82,000		80,000
S311-F	Sanitary Worker (BPS-02)	1		44,000		
S311-M	Sanitary Worker (BPS-02)	25	26	1,102,000		1,087,000
W018-M	Watchman (BPS-02)	2	2	122,000		125,000
W019-M	Water Carrier (BPS-02)	1	1	48,000		49,000
N006-M	Naib Qasid (BPS-01)	7	7	324,000		336,000
A01170	Others				<u>31,700,000</u>	
001	Pay of Other Staff (R.E.)				31,700,000	
A012	TOTAL ALLOWANCES			<u>141,663,000</u>	<u>117,129,000</u>	<u>105,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>138,898,000</u>	<u>116,529,000</u>	<u>103,178,000</u>
A01201	Senior Post Allowance			182,000		182,000
A01202	House Rent Allowance			15,617,000		15,089,000
A01203	Conveyance Allowance			7,892,000		6,976,000
A01205	Dearness Allowance			5,600,000		5,549,000
A01207	Washing Allowance			171,000		204,000
A01209	Special Additional Allowance			2,682,000		2,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A0120D Integrated Allowance			183,000		181,000
A0120P Adhoc Relief 2009			11,109,000		8,186,000
A0120Q Fixed Daily Allowance			1,250,000		8,098,000
A01210 Risk Allowance			38,075,000		33,676,000
A01217 Medical Allowance			3,402,000		9,285,000
A01224 Entertainment Allowance			153,000		143,000
A01226 Computer Allowance			210,000		198,000
A01239 Special Allowance			<u>760,000</u>		<u>598,000</u>
001 Special Allowance			760,000		598,000
A01242 Consolidation Travelling Allowance			38,293,000		
A01244 Adhoc Relief			5,003,000		4,591,000
A01260 Ration Allowance			1,669,000		1,669,000
A01261 Constiblerly Allowance for Police Personnel			715,000		715,000
A01262 Special Relief Allowance			5,003,000		4,591,000
A01270 Others			<u>929,000</u>	<u>116,529,000</u>	<u>801,000</u>
006 Uniform Allowance			544,000		501,000
027 Personal Allowance					300,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			385,000		
101 Regular Allowances (R.E.)				116,529,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,765,000</u>	<u>600,000</u>	<u>2,718,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
000 Honoraria				200,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					200,000
A01274 Medical Charges			2,555,000	400,000	2,508,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>408,208,000</u>	<u>453,913,000</u>	<u>496,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,877,000</u>	<u>10,467,000</u>	<u>10,157,000</u>
A03201 Postage and Telegraph			540,000	740,000	570,000
A03202 Telephone and Trunk Call			9,125,000	9,525,000	9,375,000
A03204 Electronic Communication			202,000	202,000	202,000
A03205 Courier and Pilot Service			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A033 TOTAL UTILITIES			<u>9,470,000</u>	<u>11,200,000</u>	<u>12,003,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			100,000		100,000
A03303 Electricity			<u>9,010,000</u>	<u>11,000,000</u>	<u>11,543,000</u>
001 Electricity			9,010,000	11,000,000	11,543,000
A03304 Hot and Cold Weather Charges			160,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,130,000</u>	<u>4,880,000</u>	<u>4,165,000</u>
A03805 Travelling Allowance			1,080,000	1,580,000	1,005,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	3,300,000	3,160,000
A03808 Conveyance Charges			50,000		
A039 TOTAL GENERAL			<u>385,731,000</u>	<u>427,366,000</u>	<u>470,071,000</u>
A03901 Stationery			5,340,000	8,718,000	5,765,000
A03902 Printing and Publication			<u>866,000</u>	<u>300,000</u>	<u>950,000</u>
001 Printing and Publications			866,000	300,000	950,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>1,075,000</u>	<u>693,000</u>	<u>1,110,000</u>
001 News Papers, Periodicals & Books			1,075,000	693,000	1,110,000
A03906 Uniforms and Protective Clothing			260,000,000	260,000,000	270,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,500,000	1,600,000	1,500,000
A03914 Secret Service Expenditure			3,000,000	6,000,000	3,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Payments to Govt. Dept.			10,000,000	10,000,000	10,000,000
A03917 Law Charges			200,000	50,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of Other Stores					100,000
A03954 Ordinance Store			90,000,000	92,885,000	150,000,000
A03955 Computer Stationary			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A03970 Others			<u>13,130,000</u>	<u>46,620,000</u>	<u>26,826,000</u>
001 Others			2,270,000	34,770,000	2,316,000
037 Sports Funds			2,000,000	2,000,000	7,000,000
038 Training Aid			10,000		10,000
039 Funds for Muharram Duties.			8,500,000	8,500,000	8,500,000
040 Beds & Boxes			300,000	1,300,000	7,000,000
046 Tear Gas			50,000	50,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>143,350,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>143,350,000</u>	<u>30,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>10,000,000</u>
002 Financial Assistant (As a Block Allocation)					10,000,000
A05270 To Others			<u>20,000,000</u>	<u>143,350,000</u>	<u>20,000,000</u>
001 Others				350,000	
070 Shaheed Fund			20,000,000	143,000,000	20,000,000
A06 TOTAL TRANSFERS			<u>6,160,000</u>	<u>45,110,000</u>	<u>6,160,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,160,000</u>	<u>45,110,000</u>	<u>6,160,000</u>
A06103 Cash Awards			6,160,000	45,110,000	6,160,000
A09 TOTAL PHYSICAL ASSETS			<u>165,020,000</u>	<u>597,521,000</u>	<u>524,329,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>18,005,000</u>	<u>157,580,000</u>	<u>500,000,000</u>
A09501 Transport			18,005,000	157,580,000	500,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>44,105,000</u>	<u>350,111,000</u>	<u>24,324,000</u>
A09601 Plant and Machinery			44,105,000	350,111,000	24,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>102,905,000</u>	<u>89,830,000</u>	
A09899 Others			102,905,000	89,830,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,275,000</u>	<u>2,925,000</u>	<u>2,560,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>		<u>100,000</u>
A13001 Transport			150,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,670,000</u>	<u>2,270,000</u>	<u>1,993,000</u>
A13101 Machinery and Equipment			1,670,000	2,270,000	1,993,000
A132 TOTAL FURNITURE AND FIXTURE			<u>455,000</u>	<u>655,000</u>	<u>467,000</u>
A13201 Furniture and Fixture			455,000	655,000	467,000
Direction			803,965,000	1,412,138,000	1,224,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4126	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,290,000</u>	<u>175,348,000</u>	<u>170,959,000</u>
A011	TOTAL PAY		<u>636</u>	<u>562</u>	<u>59,810,000</u>	<u>55,448,000</u>	<u>55,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>58</u>	<u>22,816,000</u>	<u>19,229,000</u>	<u>15,808,000</u>
A01101	Total Basic Pay of Officers		<u>101</u>	<u>58</u>	<u>22,767,000</u>		<u>15,803,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	1,589,000		1,950,000
D070-M	Deputy Inspector General	(BPS-20)	9	7	5,796,000		3,185,000
S407-M	Senior Superintendent Of Police	(BPS-19)	3	3	846,000		828,000
S286-M	Superintendent Of Police	(BPS-18)	5	5	788,000		1,092,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	9		1,905,000		
A146-M	Assistant Director	(BPS-17)	11	10	2,440,000		2,434,000
D212-F	Deputy Superintendent Of Police	(BPS-17)	1	1	177,000		238,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	14	11	2,471,000		2,700,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	8		1,509,000		
I021-M	Inspector	(BPS-16)	4	4	714,000		669,000
I078-M	Inspector (Legal)	(BPS-16)	16		1,986,000		
O008-M	Office Superintendent	(BPS-16)	6	3	461,000		453,000
P139-M	Private Secretary	(BPS-16)	11	10	2,085,000		2,254,000
A01103	Special Pay				49,000		5,000
A01150	Others					<u>19,229,000</u>	
001	Pay of Officers (R.E.)					19,229,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>535</u>	<u>504</u>	<u>36,994,000</u>	<u>36,219,000</u>	<u>39,723,000</u>
A01151	Total Basic Pay of Other Staff		<u>535</u>	<u>504</u>	<u>36,981,000</u>		<u>39,718,000</u>
S216-M	Stenographer	(BPS-15)	23		1,546,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A097-M Assistant (BPS-14)	52	51	6,225,000		5,617,000
A317-M Auditor (BPS-14)	7	7	950,000		815,000
S272-M Sub-Inspector (BPS-14)	15	15	1,620,000		4,306,000
S216-M Stenographer (BPS-12)	8	26	577,000		2,063,000
A274-M Assistant Sub-Inspector (BPS-09)	16	16	964,000		933,000
S078-M Senior Clerk (BPS-09)	70	67	6,063,000		6,251,000
H026-M Head Constable (BPS-07)	23	23	1,826,000		1,901,000
J019-M Junior Clerk (BPS-07)	108	102	5,052,000		5,091,000
C188-M Constable (BPS-05)	100	91	6,555,000		7,094,000
C309-M Constable/ Driver (BPS-05)	3		123,000		
D003-M Daftri (BPS-03)	16	16	963,000		979,000
D003-M Daftri (BPS-02)	1		53,000		
M019-M Mali (BPS-02)	7	7	399,000		398,000
N006-M Naib Qasid (BPS-02)	50	47	2,273,000		2,359,000
S311-M Sanitary Worker (BPS-02)	7	7	403,000		409,000
W019-M Water Carrier (BPS-02)	7	7	395,000		398,000
N006-M Naib Qasid (BPS-01)	22	22	994,000		1,104,000
A01153 Special Pay			13,000		5,000
A01170 Others				<u>36,219,000</u>	
001 Pay of Other Staff (R.E.)				36,219,000	
A012 TOTAL ALLOWANCES			<u>134,480,000</u>	<u>119,900,000</u>	<u>115,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,928,000</u>	<u>119,099,000</u>	<u>113,823,000</u>
A01201 Senior Post Allowance			183,000		122,000
A01202 House Rent Allowance			14,197,000		12,252,000
A01203 Conveyance Allowance			7,025,000		6,740,000
A01205 Dearness Allowance			5,745,000		4,965,000
A01207 Washing Allowance			190,000		174,000
A01209 Special Additional Allowance			3,185,000		2,037,000
A0120D Integrated Allowance			165,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A0120P Adhoc Relief 2009			11,002,000		10,163,000
A0120Q Fixed Daily Allowance					30,322,000
A01210 Risk Allowance			35,913,000		25,863,000
A01216 Qualification Allowance			114,000		54,000
A01217 Medical Allowance			3,432,000		8,160,000
A01224 Entertainment Allowance			112,000		70,000
A01239 Special Allowance			<u>10,000</u>		
001 Special Allowance			10,000		
A01242 Consolidation Travelling Allowance			35,611,000		
A01244 Adhoc Relief			5,690,000		4,847,000
A01260 Ration Allowance			1,955,000		1,745,000
A01261 Constiblerey Allowance for Police Personnel			769,000		700,000
A01262 Special Relief Allowance			5,428,000		4,774,000
A01270 Others			<u>1,202,000</u>	<u>119,099,000</u>	<u>675,000</u>
001 Others					5,000
006 Uniform Allowance			1,016,000		534,000
022 Cycle Allowance			3,000		3,000
027 Personal Allowance					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			183,000		83,000
101 Regular Allowances (R.E.)				119,099,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,552,000</u>	<u>801,000</u>	<u>1,605,000</u>
A01274 Medical Charges			2,547,000	800,000	1,600,000
A01278 Leave Salary			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>42,244,000</u>	<u>39,255,000</u>	<u>34,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,014,000</u>	<u>8,543,000</u>	<u>7,590,000</u>
A03201 Postage and Telegraph			222,000	212,000	200,000
A03202 Telephone and Trunk Call			8,792,000	8,331,000	7,390,000
A033 TOTAL UTILITIES			<u>11,346,000</u>	<u>7,823,000</u>	<u>10,722,000</u>
A03301 Gas			1,920,000	1,920,000	1,830,000
A03302 Water			69,000		44,000
A03303 Electricity			<u>8,962,000</u>	<u>5,566,000</u>	<u>8,563,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
001 Electricity			8,962,000	5,566,000	8,563,000
A03304 Hot and Cold Weather Charges			395,000	337,000	285,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>24,000</u>	<u>200,000</u>
A03402 Rent for Office Building			700,000		
A03407 Rates and Taxes			300,000	24,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,765,000</u>	<u>9,634,000</u>	<u>6,620,000</u>
A03805 Travelling Allowance			3,158,000	2,031,000	1,230,000
A03806 Transportation of Goods			5,000	1,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,602,000	7,602,000	5,385,000
A039 TOTAL GENERAL			<u>12,119,000</u>	<u>13,231,000</u>	<u>9,549,000</u>
A03901 Stationery			6,680,000	7,780,000	6,010,000
A03902 Printing and Publication			<u>1,330,000</u>	<u>1,330,000</u>	<u>941,000</u>
001 Printing and Publications			1,330,000	1,330,000	941,000
A03905 Newspapers Periodicals and Books			<u>878,000</u>	<u>878,000</u>	<u>660,000</u>
001 News Papers, Periodicals & Books			878,000	878,000	660,000
A03906 Uniforms and Protective Clothing			82,000	82,000	23,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>81,000</u>	<u>50,000</u>
001 Advertising & Publicity			135,000	81,000	50,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A03917 Law Charges			5,000	2,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			170,000	151,000	70,000
A03955 Computer Stationary			200,000	300,000	200,000
A03970 Others			<u>2,539,000</u>	<u>2,527,000</u>	<u>1,490,000</u>
001 Others			2,459,000	2,459,000	1,465,000
040 Beds & Boxes			60,000	60,000	5,000
050 Road Safty Campaign			20,000	8,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
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	
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>85,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP			<u>85,000</u>	<u>85,000</u>	<u>35,000</u>
A06103 Cash Awards			85,000	85,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>5,000</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>	<u>5,000</u>
A09701 Purchase of Frurniture and Fixture			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,977,000</u>	<u>5,379,000</u>	<u>3,812,000</u>
A130 TOTAL TRANSPORT			<u>2,114,000</u>	<u>2,114,000</u>	<u>1,515,000</u>
A13001 Transport			2,114,000	2,114,000	1,515,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,987,000</u>	<u>2,306,000</u>	<u>1,615,000</u>
A13101 Machinery and Equipment			1,987,000	2,306,000	1,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
LQ4126	Superintendence				
A132	TOTAL FURNITURE AND FIXTURE		<u>876,000</u>	<u>959,000</u>	<u>682,000</u>
A13201	Furniture and Fixture		876,000	959,000	682,000
Superintendence			241,611,000	220,872,000	209,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>36,081,080,000</u>	<u>37,164,713,000</u>	<u>36,820,816,000</u>
A011	TOTAL PAY		<u>162568</u>	<u>161651</u>	<u>10,011,359,000</u>	<u>11,035,807,000</u>	<u>12,370,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3645</u>	<u>3425</u>	<u>551,397,000</u>	<u>573,282,000</u>	<u>605,535,000</u>
A01101	Total Basic Pay of Officers		<u>3645</u>	<u>3425</u>	<u>543,456,000</u>		<u>596,679,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	2,364,000		2,156,000
D070-M	Deputy Inspector General	(BPS-20)		2			926,000
D213-M	Deputy Inspector General Of Police	(BPS-20)	10	10	4,454,000		4,403,000
C362-M	Chief Traffic Officer	(BPS-19)	5	5	1,468,000		1,637,000
S407-M	Senior Superintendent Of Police	(BPS-19)	16	17	6,785,000		5,579,000
S118-M	Senior System Analyst	(BPS-18)	1	1	280,000		272,000
S286-F	Superintendent Of Police	(BPS-18)	1		298,000		
S286-M	Superintendent Of Police	(BPS-18)	148	151	42,137,000		44,665,000
S485-M	Senior Traffic Officer	(BPS-18)	2	2	645,000		506,000
S603-M	Superintendent of Police (Legal)	(BPS-18)		9			2,212,000
A146-M	Assistant Director	(BPS-17)	17	16	3,983,000		3,442,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	65	65	6,979,000		11,587,000
D212-F	Deputy Superintendent Of Police	(BPS-17)	6	5	1,271,000		1,050,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	525	398	108,438,000		88,463,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	96	104	18,833,000		28,041,000
P184-M	Public Relation Officer	(BPS-17)	2	5	1,112,000		969,000
S211-M	Statistical Officer	(BPS-17)	2	3	419,000		716,000
I021-F	Inspector	(BPS-16)	11	27	1,724,000		855,000
I021-M	Inspector	(BPS-16)	1783	1632	273,786,000		267,872,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	4	118,000		400,000
I078-M	Inspector (Legal)	(BPS-16)	305	318	35,923,000		31,699,000
O008-M	Office Superintendent	(BPS-16)	47	50	7,484,000		7,763,000
P139-M	Private Secretary	(BPS-16)	17	16	3,441,000		3,251,000
S131-M	Sergeant	(BPS-16)	81	81	12,340,000		13,128,000
S486-M	Senior Traffic Warden	(BPS-16)	500	500	9,174,000		75,087,000
A01103	Special Pay				3,280,000		2,844,000
A01105	Qualification Pay						12,000
A01108	Pay of Shaheed Police Officers				4,661,000		6,000,000
A01150	Others					<u>573,282,000</u>	
001	Pay of Officers (R.E.)					573,282,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>158923</u>	<u>158226</u>	<u>9,459,962,000</u>	<u>10,462,525,000</u>	<u>11,764,774,000</u>
A01151	Total Basic Pay of Other Staff		<u>158923</u>	<u>158226</u>	<u>9,269,896,000</u>		<u>11,575,341,000</u>
S216-M	Stenographer	(BPS-15)	78		6,663,000		
A097-F	Assistant	(BPS-14)	2	7	196,000		84,000
A097-M	Assistant	(BPS-14)	258	267	32,520,000		34,403,000
A317-M	Auditor	(BPS-14)		1			134,000
S272-F	Sub-Inspector	(BPS-14)	38	38	1,967,000		1,752,000
S272-M	Sub-Inspector	(BPS-14)	7309	7080	773,721,000		886,357,000
T157-F	Traffic Warden	(BPS-14)		144			11,128,000
T157-M	Traffic Warden	(BPS-14)	6850	6706	544,281,000		523,135,000
S216-F	Stenographer	(BPS-12)		11			567,000
S216-M	Stenographer	(BPS-12)	448	544	44,466,000		45,601,000
D020-M	Data Entry Operator	(BPS-11)	53	53	3,629,000		3,563,000
P052-M	Photographer	(BPS-11)	6	6	744,000		4,929,000
A274-F	Assistant Sub-Inspector	(BPS-09)	73	73	2,771,000		1,892,000
A274-M	Assistant Sub-Inspector	(BPS-09)	11148	10461	814,007,000		969,028,000
S078-F	Senior Clerk	(BPS-09)		5			470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)	525	530	48,683,000		49,405,000
H026-F	Head Constable	(BPS-07)	78	806	2,820,000		2,381,000
H026-M	Head Constable	(BPS-07)	15104	14547	1,003,980,000		1,390,486,000
J019-F	Junior Clerk	(BPS-07)	12	14	123,000		48,000
J019-M	Junior Clerk	(BPS-07)	643	661	37,740,000		39,566,000
P041-M	Pesh Imam	(BPS-07)	29	29	1,619,000		2,392,000
C188-F	Constable	(BPS-05)	1006	2704	33,827,000		28,116,000
C188-M	Constable	(BPS-05)	108982	107223	5,590,439,000		7,235,230,000
C309-M	Constable/ Driver	(BPS-05)	1329	1332	74,950,000		89,570,000
C320-M	Constable / Wireless Operator	(BPS-05)	24	10	1,265,000		679,000
D186-M	Driver	(BPS-05)	1	1	71,000		71,000
E034-M	Electrician	(BPS-05)	49	49	3,308,000		3,214,000
L160-F	Lady Constable	(BPS-05)	57	57	2,637,000		2,657,000
M048-M	Mason	(BPS-05)	45	45	3,779,000		6,757,000
C027-M	Carpenter	(BPS-03)	47	47	3,426,000		2,724,000
D003-M	Daftri	(BPS-03)	49	49	3,183,000		3,227,000
P009-M	Painter	(BPS-03)	37	37	2,630,000		2,388,000
T005-M	Tailor Master	(BPS-03)	53	53	3,435,000		3,549,000
B010-M	Barber	(BPS-02)	176	176	10,009,000		9,863,000
B019-M	Beldar	(BPS-02)	13	13	744,000		767,000
C224-M	Cycle Mistri	(BPS-02)	31	31	2,020,000		1,893,000
D003-M	Daftri	(BPS-02)	5	9	297,000		567,000
D011-M	Dak Runner	(BPS-02)	38	38	2,045,000		2,323,000
D093-F	Dhobi	(BPS-02)	2	3	128,000		168,000
D093-M	Dhobi	(BPS-02)	128	127	7,878,000		6,998,000
G011-M	Gardener	(BPS-02)	6	6	268,000		318,000
K011-M	Khalasi	(BPS-02)	30	30	2,027,000		1,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
L035-F Langri (BPS-02)		19			969,000
L035-M Langri (BPS-02)	509	490	26,234,000		25,031,000
M019-F Mali (BPS-02)		1			53,000
M019-M Mali (BPS-02)	218	217	11,663,000		11,512,000
M151-M Mochi (BPS-02)	47	46	2,681,000		2,642,000
N006-F Naib Qasid (BPS-02)	2	6	105,000		318,000
N006-M Naib Qasid (BPS-02)	484	483	26,254,000		25,545,000
P095-M Plumber (BPS-02)	18	18	871,000		977,000
S311-F Sanitary Worker (BPS-02)	38	32	1,621,000		1,632,000
S311-M Sanitary Worker (BPS-02)	477	511	24,077,000		25,924,000
T101-M Tubewell Operator (BPS-02)	1	1	47,000		53,000
W018-M Watchman (BPS-02)	18	18	1,000,000		1,038,000
W019-F Water Carrier (BPS-02)		4			216,000
W019-M Water Carrier (BPS-02)	226	222	12,033,000		11,961,000
B010-M Barber (BPS-01)	10	10	370,000		459,000
C027-M Carpenter (BPS-01)	1	1	44,000		44,000
C112-M Chowkidar (BPS-01)		1			56,000
K011-M Khalasi (BPS-01)	1	1	38,000		38,000
L035-M Langri (BPS-01)	630	630	31,268,000		30,639,000
M019-M Mali (BPS-01)	10	11	390,000		542,000
M151-M Mochi (BPS-01)	3	3	108,000		150,000
N006-M Naib Qasid (BPS-01)	112	125	5,253,000		6,301,000
P095-M Plumber (BPS-01)	1	1	35,000		35,000
S311-M Sanitary Worker (BPS-01)	1343	1340	57,064,000		58,457,000
W018-M Watchman (BPS-01)	3	3	115,000		112,000
W019-M Water Carrier (BPS-01)	6	6	214,000		338,000
W022-M Water Man (BPS-01)	3	3	115,000		115,000
A01153 Special Pay			114,890,000		113,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			74,852,000		76,000,000
A01170 Others			<u>324,000</u>	<u>10,462,525,000</u>	
001 Pay of Other Staff (R.E.)				10,462,525,000	
002 Pay of Staff			324,000		
A012 TOTAL ALLOWANCES			<u>26,069,721,000</u>	<u>26,128,906,000</u>	<u>24,450,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,010,405,000</u>	<u>26,086,330,000</u>	<u>24,394,015,000</u>
A01201 Senior Post Allowance			382,000		435,000
A01202 House Rent Allowance			2,614,732,000		2,131,822,000
A01203 Conveyance Allowance			953,588,000		905,908,000
A01205 Dearness Allowance			1,304,812,000		1,372,506,000
A01207 Washing Allowance			181,536,000		181,922,000
A01209 Special Additional Allowance			660,537,000		550,919,000
A0120D Integrated Allowance			3,559,000		4,403,000
A0120P Adhoc Relief 2009			1,564,397,000		1,532,557,000
A0120Q Fixed Daily Allowance					4,856,883,000
A01210 Risk Allowance			4,748,933,000		4,862,528,000
A01211 Hill Allowance			1,387,000		1,387,000
A01216 Qualification Allowance			783,000		850,000
A01217 Medical Allowance			945,787,000		1,339,369,000
A01224 Entertainment Allowance			369,000		409,000
A01225 Instruction Allowance			10,000		10,000
A01226 Computer Allowance			467,000		441,000
A01228 Orderly Allowance			18,000		20,000
A01238 Charge Allowance					18,000
A01239 Special Allowance			<u>962,403,000</u>		<u>839,260,000</u>
001 Special Allowance			962,403,000		839,260,000
A01242 Consolidation Travelling Allowance			6,220,992,000		
A01244 Adhoc Relief			1,233,993,000		1,200,944,000
A01260 Ration Allowance			1,835,466,000		1,907,699,000
A01261 Constiblerly Allowance for Police Personnel			771,091,000		796,828,000
A01262 Special Relief Allowance			1,066,518,000		967,941,000
A01264 Technical Allowance			264,000		257,000
A01270 Others			<u>938,381,000</u>	<u>26,086,330,000</u>	<u>938,699,000</u>
001 Others			29,000		
006 Uniform Allowance			46,959,000		51,545,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
022 Cycle Allowance			5,173,000		3,384,000
026 Motorway Allowance			877,845,000		880,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,375,000		3,770,000
101 Regular Allowances (R.E.)				26,086,330,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,316,000</u>	<u>42,576,000</u>	<u>56,492,000</u>
A01274 Medical Charges			44,924,000	28,184,000	42,780,000
A01277 Contingent Paid Staff			13,000,000	13,000,000	12,320,000
A01278 Leave Salary			1,392,000	1,392,000	1,392,000
A03 TOTAL OPERATING EXPENSES			<u>3,593,034,000</u>	<u>4,722,724,000</u>	<u>4,698,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,431,000</u>	<u>178,290,000</u>	<u>215,654,000</u>
A03201 Postage and Telegraph			3,353,000	3,205,000	2,886,000
A03202 Telephone and Trunk Call			159,008,000	175,008,000	212,648,000
A03204 Electronic Communication			50,000	75,000	100,000
A03205 Courier and Pilot Service			20,000	2,000	20,000
A033 TOTAL UTILITIES			<u>300,871,000</u>	<u>418,871,000</u>	<u>418,754,000</u>
A03301 Gas			13,282,000	13,282,000	13,581,000
A03302 Water			4,186,000	4,186,000	4,723,000
A03303 Electricity			<u>273,968,000</u>	<u>391,968,000</u>	<u>390,895,000</u>
001 Electricity			273,968,000	391,968,000	390,895,000
A03304 Hot and Cold Weather Charges			9,435,000	9,435,000	9,555,000
A034 TOTAL OCCUPANCY COSTS			<u>93,718,000</u>	<u>83,549,000</u>	<u>72,598,000</u>
A03402 Rent for Office Building			32,600,000	42,600,000	31,400,000
A03407 Rates and Taxes			61,118,000	40,949,000	41,198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,617,516,000</u>	<u>3,554,854,000</u>	<u>3,611,832,000</u>
A03805 Travelling Allowance			161,676,000	113,719,000	163,534,000
A03806 Transportation of Goods			60,000	100,000	80,000

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	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,455,780,000	3,441,035,000	3,448,218,000
A039 TOTAL GENERAL			<u>418,498,000</u>	<u>487,160,000</u>	<u>379,302,000</u>
A03901 Stationery			83,598,000	106,098,000	88,322,000
A03902 Printing and Publication			<u>28,974,000</u>	<u>47,780,000</u>	<u>29,871,000</u>
001 Printing and Publications			28,974,000	47,780,000	29,871,000
A03905 Newspapers Periodicals and Books			<u>4,590,000</u>	<u>4,590,000</u>	<u>4,736,000</u>
001 News Papers, Periodicals & Books			4,590,000	4,590,000	4,736,000
A03906 Uniforms and Protective Clothing			96,035,000	96,035,000	76,623,000
A03907 Advertising & Publicity			<u>1,925,000</u>	<u>1,925,000</u>	<u>1,775,000</u>
001 Advertising & Publicity			1,925,000	1,925,000	1,775,000
A03914 Secret Service Expenditure			732,000	732,000	732,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	600,000	434,000
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
A03953 Investigation Cost			81,384,000	81,384,000	90,469,000
A03954 Ordinance Store			3,100,000	3,100,000	2,000,000
A03955 Computer Stationary			3,145,000	7,145,000	3,152,000
A03970 Others			<u>114,325,000</u>	<u>137,681,000</u>	<u>81,098,000</u>
001 Others			48,333,000	58,590,000	47,818,000
011 Feeding Charges			9,150,000	13,450,000	9,150,000
037 Sports Funds			10,000	10,000	10,000
040 Beds & Boxes			32,932,000	32,932,000	2,910,000
044 Tents & Tarpals			5,300,000	5,300,000	5,300,000
045 Ordinance Stores & Antiriot Equipment					5,000
046 Tear Gas			1,000,000	3,000,000	5,000
047 Material for Computerized Driving License			16,800,000	23,599,000	15,100,000
050 Road Safty Campaign			800,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>104,436,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>104,436,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>102,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
001 Fin. Assis. to the f				102,000,000	
A05219 Fin. Ass. to fam of C. Serv. Expird. Education Fee				280,000	
A05270 To Others				<u>2,156,000</u>	
001 Others				2,156,000	
A06 TOTAL TRANSFERS			<u>315,000</u>	<u>315,000</u>	<u>365,000</u>
A061 TOTAL SCHOLARSHIP			<u>315,000</u>	<u>315,000</u>	<u>365,000</u>
A06103 Cash Awards			315,000	315,000	365,000
A09 TOTAL PHYSICAL ASSETS			<u>2,165,000</u>	<u>2,165,000</u>	<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,655,000</u>	<u>1,655,000</u>	<u>5,000</u>
A09501 Transport			1,655,000	1,655,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>305,000</u>	<u>305,000</u>	<u>5,000</u>
A09601 Plant and Machinery			305,000	305,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>205,000</u>	<u>205,000</u>	<u>5,000</u>
A09701 Purchase of Frurniture and Fixture			205,000	205,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>324,717,000</u>	<u>359,417,000</u>	<u>343,452,000</u>
A130 TOTAL TRANSPORT			<u>278,003,000</u>	<u>308,003,000</u>	<u>293,152,000</u>
A13001 Transport			278,003,000	308,003,000	293,152,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,203,000</u>	<u>39,903,000</u>	<u>36,629,000</u>
A13101 Machinery and Equipment			35,203,000	39,903,000	36,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>11,511,000</u>	<u>11,511,000</u>	<u>13,671,000</u>
A13201 Furniture and Fixture			11,511,000	11,511,000	13,671,000
District Police			40,001,311,000	42,353,770,000	41,862,788,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>309,433,000</u>	<u>448,380,000</u>	
A011	TOTAL PAY	894		<u>91,979,000</u>	<u>136,457,000</u>	
A011-1	TOTAL PAY OF OFFICERS	98		<u>20,399,000</u>	<u>25,762,000</u>	
A01101	Total Basic Pay of Officers	98		<u>20,399,000</u>		
A024-M	Additional Inspector General	(BPS-21)	1	606,000		
D213-M	Deputy Inspector General Of Police	(BPS-20)	1	416,000		
S407-M	Senior Superintendent Of Police	(BPS-19)	6	2,058,000		
P304-M	Psychologist / Criminologist	(BPS-18)	2	600,000		
S286-F	Superintendent Of Police	(BPS-18)	2	613,000		
S286-M	Superintendent Of Police	(BPS-18)	5	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)	16	3,611,000		
D304-M	Database Administrator	(BPS-17)	1	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)	49	8,131,000		
O008-M	Office Superintendent	(BPS-16)	5	932,000		
P139-M	Private Secretary	(BPS-16)	2	388,000		
S491-M	System Engineer	(BPS-16)	2	154,000		
A01150	Others				<u>25,762,000</u>	
001	Pay of Officers (R.E.)				25,762,000	
A011-2	TOTAL PAY OF OTHER STAFF	796		<u>71,580,000</u>	<u>110,695,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A01151 Total Basic Pay of Other Staff	<u>796</u>		<u>71,580,000</u>		
A097-M Assistant (BPS-14)	15		1,812,000		
H144-M Hardware Technician (BPS-14)	2		145,000		
S272-F Sub-Inspector (BPS-14)	2		289,000		
S272-M Sub-Inspector (BPS-14)	70		9,964,000		
D020-M Data Entry Operator (BPS-12)	6		500,000		
S216-M Stenographer (BPS-12)	13		1,372,000		
A274-M Assistant Sub-Inspector (BPS-09)	83		9,404,000		
S078-M Senior Clerk (BPS-09)	15		1,533,000		
H026-F Head Constable (BPS-07)	3		287,000		
H026-M Head Constable (BPS-07)	89		8,041,000		
J019-M Junior Clerk (BPS-07)	24		1,474,000		
C188-F Constable (BPS-05)	2		174,000		
C188-M Constable (BPS-05)	392		32,598,000		
D003-M Daftri (BPS-03)	2		143,000		
C193-M Cook (BPS-02)	2		81,000		
C224-M Cycle Mistri (BPS-02)	1		75,000		
D003-M Daftri (BPS-02)	4		240,000		
L035-M Langri (BPS-02)	15		801,000		
M019-M Mali (BPS-02)	13		556,000		
N006-M Naib Qasid (BPS-02)	15		773,000		
S311-M Sanitary Worker (BPS-02)	19		864,000		
W019-M Water Carrier (BPS-02)	9		454,000		
A01170 Others				<u>110,695,000</u>	
001 Pay of Other Staff (R.E.)				110,695,000	
A012 TOTAL ALLOWANCES			<u>217,454,000</u>	<u>311,923,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A012-1 TOTAL REGULAR ALLOWANCES			<u>215,622,000</u>	<u>311,553,000</u>	
A01201 Senior Post Allowance			28,000		
A01202 House Rent Allowance			19,992,000		
A01203 Conveyance Allowance			11,985,000		
A01204 Sumptuary Allowance			40,000		
A01205 Dearness Allowance			8,693,000		
A01207 Washing Allowance			706,000		
A01208 Dress Allowance			100,000		
A01209 Special Additional Allowance			4,387,000		
A0120D Integrated Allowance			54,000		
A0120P Adhoc Relief 2009			15,712,000		
A01210 Risk Allowance			65,740,000		
A01216 Qualification Allowance			35,000		
A01217 Medical Allowance			5,148,000		
A01224 Entertainment Allowance			6,000		
A01239 Special Allowance			<u>1,121,000</u>		
001 Special Allowance			1,121,000		
A01242 Consolidation Travelling Allowance			56,981,000		
A01244 Adhoc Relief			6,181,000		
A01260 Ration Allowance			7,985,000		
A01261 Constiblerly Allowance for Police Personnel			2,662,000		
A01262 Special Relief Allowance			5,420,000		
A01270 Others			<u>2,646,000</u>	<u>311,553,000</u>	
006 Uniform Allowance			1,167,000		
021 Clothing Allowance			157,000		
022 Cycle Allowance			22,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,300,000		
101 Regular Allowances (R.E.)				311,553,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,832,000</u>	<u>370,000</u>	
A01274 Medical Charges			1,762,000	370,000	
A01277 Contingent Paid Staff			50,000		
A01278 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>27,429,000</u>	<u>54,066,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A032 TOTAL COMMUNICATIONS			<u>3,493,000</u>	<u>3,466,000</u>	
A03201 Postage and Telegraph			261,000	234,000	
A03202 Telephone and Trunk Call			3,232,000	3,232,000	
A033 TOTAL UTILITIES			<u>3,812,000</u>	<u>3,651,000</u>	
A03301 Gas			258,000	258,000	
A03302 Water			140,000	13,000	
A03303 Electricity			<u>3,212,000</u>	<u>3,178,000</u>	
001 Electricity			3,212,000	3,178,000	
A03304 Hot and Cold Weather Charges			202,000	202,000	
A034 TOTAL OCCUPANCY COSTS			<u>5,060,000</u>	<u>2,347,000</u>	
A03402 Rent for Office Building			4,410,000	2,052,000	
A03407 Rates and Taxes			650,000	295,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,237,000</u>	<u>33,075,000</u>	
A03805 Travelling Allowance			2,077,000	2,777,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,160,000	30,298,000	
A039 TOTAL GENERAL			<u>6,827,000</u>	<u>11,527,000</u>	
A03901 Stationery			2,818,000	3,738,000	
A03902 Printing and Publication			<u>523,000</u>	<u>523,000</u>	
001 Printing and Publications			523,000	523,000	
A03905 Newspapers Periodicals and Books			<u>281,000</u>	<u>281,000</u>	
001 News Papers, Periodicals & Books			281,000	281,000	
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	
001 Advertising & Publicity			26,000	26,000	
A03914 Secret Service Expenditure			1,503,000	4,503,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	
A03942 Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	
001 Cost of Other Stores			220,000	220,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4128 Crime Investigation					
A03970 Others			<u>1,446,000</u>	<u>2,226,000</u>	
001 Others			1,326,000	1,626,000	
011 Feeding Charges				280,000	
038 Training Aid				200,000	
040 Beds & Boxes			120,000	120,000	
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>143,000</u>	<u>143,000</u>	
A061 TOTAL SCHOLARSHIP			<u>143,000</u>	<u>143,000</u>	
A06103 Cash Awards			143,000	143,000	
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>		
A09501 Transport			3,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>		
A09601 Plant and Machinery			3,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>		
A09701 Purchase of Frurniture and Fixture			3,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,518,000</u>	<u>9,018,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4128	Crime Investigation					
A130	TOTAL TRANSPORT			<u>4,845,000</u>	<u>7,345,000</u>	
A13001	Transport			4,845,000	7,345,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,175,000</u>	<u>1,175,000</u>	
A13101	Machinery and Equipment			1,175,000	1,175,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>393,000</u>	<u>393,000</u>	
A13201	Furniture and Fixture			393,000	393,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	
A13702	Software			105,000	105,000	
Crime Investigation				343,532,000	511,907,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>1,485,345,000</u>	<u>1,205,298,000</u>	<u>1,499,442,000</u>
A011	TOTAL PAY		<u>5225</u>	<u>5414</u>	<u>470,028,000</u>	<u>382,326,000</u>	<u>489,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>464</u>	<u>500</u>	<u>79,733,000</u>	<u>71,245,000</u>	<u>87,181,000</u>
A01101	Total Basic Pay of Officers		<u>464</u>	<u>499</u>	<u>79,733,000</u>		<u>85,288,000</u>
A326-M	Additional Inspector General Of Police	(BPS-21)	1	1	452,000		507,000
D213-M	Deputy Inspector General Of Police	(BPS-20)	4	3	1,946,000		1,453,000
D100-M	Director	(BPS-19)	1	1	405,000		416,000
S407-M	Senior Superintendent Of Police	(BPS-19)	1		323,000		
D051-M	Deputy Director	(BPS-18)	2	2	700,000		723,000
P133-M	Principal	(BPS-18)	1	1	530,000		378,000
S286-F	Superintendent Of Police	(BPS-18)	1	1	277,000		224,000
S286-M	Superintendent Of Police	(BPS-18)	17	17	4,717,000		4,112,000
A035-M	Administrator	(BPS-17)	1	1	127,000		127,000
A146-F	Assistant Director	(BPS-17)	1	1	216,000		228,000
A146-M	Assistant Director	(BPS-17)	8	8	1,370,000		1,419,000
C176-M	Computer Programmer	(BPS-17)	2	2	270,000		457,000
D212-F	Deputy Superintendent Of Police	(BPS-17)		4			821,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	2	73	391,000		15,306,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	4		806,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	77		15,510,000		
R059-M	Research Officer	(BPS-17)	4	4	1,219,000		1,183,000
C319-M	Computer Hardware Technician	(BPS-16)	6	6	470,000		470,000
D304-M	Database Administrator	(BPS-16)	3	3	235,000		235,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
I021-F	Inspector	(BPS-16)	4	4	636,000		643,000
I021-M	Inspector	(BPS-16)	273	289	43,434,000		46,764,000
O008-M	Office Superintendent	(BPS-16)	11	12	1,729,000		1,921,000
P139-M	Private Secretary	(BPS-16)	5	5	742,000		937,000
T022-M	Technical Officer	(BPS-16)	33	33	2,586,000		2,586,000
C391-M	Chief Supervisor	Officer (Contract)	2	2	642,000		706,000
D290-M	Dog Handler	Officer (Contract)		26			3,672,000
A01102	Personal pay						63,000
A01105	Qualification Pay						30,000
A01106	Total Pay of contract staff			1			1,800,000
C321-M	Consultant	(BPS-19)		1			1,800,000
001	Pay of Contract Staff						1,800,000
A01150	Others					<u>71,245,000</u>	
001	Pay of Officers (R.E.)					71,245,000	
A011-2	TOTAL PAY OF OTHER STAFF		4761	4914	390,295,000	311,081,000	401,970,000
A01151	Total Basic Pay of Other Staff		<u>4761</u>	<u>4914</u>	<u>390,295,000</u>		<u>401,970,000</u>
S216-M	Stenographer	(BPS-15)	36	1	3,793,000		202,000
A097-F	Assistant	(BPS-14)	3	3	346,000		371,000
A097-M	Assistant	(BPS-14)	51	53	5,915,000		6,633,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	2	2	127,000		127,000
N064-M	Network Supervisor	(BPS-14)	6	6	4,070,000		382,000
S272-M	Sub-Inspector	(BPS-14)	394	411	52,597,000		54,496,000
S292-M	Supervisor	(BPS-14)	66	66	4,430,000		4,466,000
S216-M	Stenographer	(BPS-12)	1	37	126,000		3,940,000
D020-M	Data Entry Operator	(BPS-11)	111	111	6,148,000		6,184,000
A274-M	Assistant Sub-Inspector	(BPS-09)	539	560	53,705,000		56,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A277-M Assistant Supervisor (BPS-09)	58	58	2,819,000		2,819,000
A566-M Assistant Canine Supervisor (BPS-09)	2	2	97,000		97,000
S078-M Senior Clerk (BPS-09)	54	56	5,339,000		5,784,000
H026-M Head Constable (BPS-07)	702	732	64,397,000		67,494,000
J019-F Junior Clerk (BPS-07)	4	4	242,000		215,000
J019-M Junior Clerk (BPS-07)	98	103	5,814,000		5,851,000
S593-M Senior Operator (BPS-07)	80	80	3,571,000		3,571,000
S594-M Canine Handler (BPS-07)		7			312,000
S605-M Senior Canine Handler (BPS-07)	14		313,000		
C188-F Constable (BPS-05)	10	10	758,000		773,000
C188-M Constable (BPS-05)	1677	1734	126,515,000		132,431,000
C309-M Constable/ Driver (BPS-05)	33	55	1,481,000		3,242,000
C385-M Canine Handler (BPS-05)	14	14	588,000		588,000
D290-M Dog Handler (BPS-05)	10	10	1,284,000		1,412,000
M048-M Mason (BPS-05)	1	1	83,000		85,000
O028-M Operator (BPS-05)	140	140	5,880,000		5,880,000
D003-M Daftri (BPS-03)	24	26	1,651,000		1,795,000
B010-M Barber (BPS-02)	4	4	183,000		188,000
D003-M Daftri (BPS-02)	1		38,000		
D093-M Dhobi (BPS-02)	4	4	182,000		175,000
E034-M Electrician (BPS-02)		1			57,000
L035-M Langri (BPS-02)	206	215	9,002,000		9,377,000
M019-M Mali (BPS-02)	25	26	1,298,000		1,367,000
N006-M Naib Qasid (BPS-02)	55	59	3,033,000		3,131,000
S311-M Sanitary Worker (BPS-02)	232	244	10,041,000		10,641,000
W018-M Watchman (BPS-02)	2	2	99,000		102,000
W019-M Water Carrier (BPS-02)	14	15	778,000		834,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
L035-M	Langri	(BPS-01)	2	2	88,000		86,000
M019-M	Mali	(BPS-01)	1	1	42,000		52,000
N006-M	Naib Qasid	(BPS-01)	4	4	156,000		192,000
S311-M	Sanitary Worker	(BPS-01)	1	1	42,000		43,000
D290-M	Dog Handler	Class IV (Contract)	62	36	9,818,000		6,480,000
S292-M	Supervisor	Class IV (Contract)	9	9	2,339,000		2,393,000
S311-M	Sanitary Worker	Class IV (Contract)	9	9	1,067,000		1,101,000
A01170	Others					<u>311,081,000</u>	
001	Pay of Other Staff (R.E.)					311,081,000	
A012	TOTAL ALLOWANCES				<u>1,015,317,000</u>	<u>822,972,000</u>	<u>1,010,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,011,067,000</u>	<u>820,832,000</u>	<u>1,005,438,000</u>
A01201	Senior Post Allowance				66,000		66,000
A01202	House Rent Allowance				98,086,000		94,993,000
A01203	Conveyance Allowance				46,117,000		39,211,000
A01204	Sumptuary Allowance				23,000		23,000
A01205	Dearness Allowance				42,315,000		36,983,000
A01207	Washing Allowance				5,263,000		3,777,000
A01209	Special Additional Allowance				20,584,000		16,459,000
A0120D	Integrated Allowance				568,000		588,000
A0120P	Adhoc Relief 2009				81,976,000		44,313,000
A0120Q	Fixed Daily Allowance				154,000		294,272,000
A01210	Risk Allowance				243,264,000		251,787,000
A01211	Hill Allowance				48,000		48,000
A01216	Qualification Allowance				10,000		10,000
A01217	Medical Allowance				30,006,000		71,007,000
A01224	Entertainment Allowance				80,000		73,000
A01239	Special Allowance						<u>186,000</u>
001	Special Allowance						186,000
A01242	Consolidation Travelling Allowance				284,185,000		
A01244	Adhoc Relief				43,457,000		44,576,000
A01260	Ration Allowance				41,790,000		43,576,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A01261 Constiblerly Allowance for Police Personnel			14,793,000		15,459,000
A01262 Special Relief Allowance			41,811,000		31,949,000
A01270 Others			<u>16,471,000</u>	<u>820,832,000</u>	<u>16,082,000</u>
006 Uniform Allowance			5,538,000		5,777,000
021 Clothing Allowance			911,000		500,000
022 Cycle Allowance			54,000		58,000
027 Personal Allowance					1,380,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,968,000		8,367,000
101 Regular Allowances (R.E.)				820,832,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,250,000</u>	<u>2,140,000</u>	<u>4,853,000</u>
A01274 Medical Charges			4,250,000	2,140,000	4,853,000
A03 TOTAL OPERATING EXPENSES			<u>212,819,000</u>	<u>238,929,000</u>	<u>262,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,662,000</u>	<u>18,703,000</u>	<u>19,113,000</u>
A03201 Postage and Telegraph			513,000	391,000	537,000
A03202 Telephone and Trunk Call			18,115,000	18,290,000	18,540,000
A03204 Electronic Communication			10,000	22,000	15,000
A03205 Courier and Pilot Service			24,000		21,000
A033 TOTAL UTILITIES			<u>11,284,000</u>	<u>12,352,000</u>	<u>13,941,000</u>
A03301 Gas			1,350,000	1,875,000	1,526,000
A03302 Water			230,000	168,000	241,000
A03303 Electricity			<u>9,274,000</u>	<u>9,874,000</u>	<u>11,708,000</u>
001 Electricity			9,274,000	9,874,000	11,708,000
A03304 Hot and Cold Weather Charges			430,000	435,000	466,000
A034 TOTAL OCCUPANCY COSTS			<u>30,810,000</u>	<u>18,618,000</u>	<u>23,125,000</u>
A03402 Rent for Office Building			28,310,000	17,511,000	20,525,000
A03407 Rates and Taxes			2,500,000	1,107,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,746,000</u>	<u>164,796,000</u>	<u>172,601,000</u>
A03805 Travelling Allowance			12,146,000	12,196,000	13,416,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			110,600,000	152,600,000	159,185,000
A039 TOTAL GENERAL			<u>29,317,000</u>	<u>24,460,000</u>	<u>33,481,000</u>
A03901 Stationery			12,138,000	12,188,000	15,264,000
A03902 Printing and Publication			<u>2,046,000</u>	<u>2,056,000</u>	<u>3,143,000</u>
001 Printing and Publications			2,046,000	2,056,000	3,143,000
A03905 Newspapers Periodicals and Books			<u>810,000</u>	<u>815,000</u>	<u>915,000</u>
001 News Papers, Periodicals & Books			810,000	815,000	915,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising & Publicity			30,000	30,000	10,000
A03914 Secret Service Expenditure			2,447,000	2,447,000	2,447,000
A03917 Law Charges			30,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	26,000	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>11,540,000</u>	<u>6,644,000</u>	<u>11,521,000</u>
001 Others			3,547,000	5,269,000	3,719,000
011 Feeding Charges			2,065,000	413,000	7,425,000
040 Beds & Boxes			300,000	300,000	5,000
049 Cost of Medicine			5,628,000	662,000	372,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,800,000</u>	
001 Fin. Assis. to the f				2,800,000	
A06 TOTAL TRANSFERS			<u>65,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A061 TOTAL SCHOLARSHIP			<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A06103 Cash Awards			65,000	70,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>3,015,000</u>	<u>10,000,000</u>	<u>3,015,000</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 Furniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>3,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
A09801 Livestock				10,000,000	
A09899 Others			3,000,000		3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,449,000</u>	<u>26,033,000</u>	<u>15,677,000</u>
A130 TOTAL TRANSPORT			<u>12,025,000</u>	<u>14,075,000</u>	<u>12,077,000</u>
A13001 Transport			12,025,000	14,075,000	12,077,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,512,000</u>	<u>11,046,000</u>	<u>2,600,000</u>
A13101 Machinery and Equipment			2,512,000	11,046,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A132 TOTAL FURNITURE AND FIXTURE			<u>912,000</u>	<u>912,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			912,000	912,000	1,000,000
Special Branch			1,716,693,000	1,483,130,000	1,780,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>763,841,000.</u>
A011 TOTAL PAY		<u>2173</u>			<u>253,636,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>262</u>			<u>55,285,000.</u>
A01101 Total Basic Pay of Officers		<u>262</u>			<u>55,285,000.</u>
A024-M Additional Inspector General (BPS-21)		1			507,000
D213-M Deputy Inspector General Of Police (BPS-20)		1			489,000
S407-M Senior Superintendent Of Police (BPS-19)		10			3,776,000
D325-M Deputy Prosecutor General (BPS-18)		2			342,000
P304-M Psychologist / Criminologist (BPS-18)		2			600,000
S286-F Superintendent Of Police (BPS-18)		2			555,000
S286-M Superintendent Of Police (BPS-18)		5			1,617,000
A146-M Assistant Director (BPS-17)		1			203,000
D212-F Deputy Superintendent Of Police (BPS-17)		2			458,000
D212-M Deputy Superintendent Of Police (BPS-17)		53			12,244,000
D304-M Database Administrator (BPS-17)		1			140,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)		1			247,000
I021-F Inspector (BPS-16)		2			343,000
I021-M Inspector (BPS-16)		170			32,254,000
O008-M Office Superintendent (BPS-16)		7			1,336,000
S491-M System Engineer (BPS-16)		2			174,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1911</u>			<u>198,351,000.</u>
A01151 Total Basic Pay of Other Staff		<u>1911</u>			<u>198,351,000.</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A097-F Assistant (BPS-14)		7			1,007,000
A097-M Assistant (BPS-14)		8			1,676,000
H144-M Hardware Technician (BPS-14)		2			298,000
S272-F Sub-Inspector (BPS-14)		2			305,000
S272-M Sub-Inspector (BPS-14)		213			31,693,000
D020-M Data Entry Operator (BPS-12)		6			369,000
S216-M Stenographer (BPS-12)		13			2,251,000
A274-M Assistant Sub-Inspector (BPS-09)		443			47,725,000
S078-M Senior Clerk (BPS-09)		15			1,554,000
H026-F Head Constable (BPS-07)		1			96,000
H026-M Head Constable (BPS-07)		198			19,766,000
J019-M Junior Clerk (BPS-07)		24			1,499,000
C188-F Constable (BPS-05)		3			87,000
C188-M Constable (BPS-05)		873			83,698,000
C309-M Constable/ Driver (BPS-05)		23			2,246,000
D003-M Daftri (BPS-03)		2			146,000
C224-M Cycle Mistri (BPS-02)		1			77,000
D003-M Daftri (BPS-02)		4			246,000
L035-M Langri (BPS-02)		15			766,000
M019-M Mali (BPS-02)		11			564,000
N006-M Naib Qasid (BPS-02)		15			720,000
S311-M Sanitary Worker (BPS-02)		17			825,000
W019-M Water Carrier (BPS-02)		9			502,000
C193-M Cook (BPS-01)		2			79,000
M019-M Mali (BPS-01)		2			77,000
S311-M Sanitary Worker (BPS-01)		2			79,000
A012 TOTAL ALLOWANCES					<u>510,205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A012-1 TOTAL REGULAR ALLOWANCES					<u>507,944,000</u>
A01201 Senior Post Allowance					28,000
A01202 House Rent Allowance					48,568,000
A01203 Conveyance Allowance					29,886,000
A01204 Sumptuary Allowance					64,000
A01205 Dearness Allowance					13,950,000
A01207 Washing Allowance					1,357,000
A01208 Dress Allowance					100,000
A01209 Special Additional Allowance					10,845,000
A0120D Integrated Allowance					548,000
A0120P Adhoc Relief 2009					47,708,000
A0120Q Fixed Daily Allowance					126,873,000
A01210 Risk Allowance					124,443,000
A01216 Qualification Allowance					59,000
A01217 Medical Allowance					29,865,000
A01224 Entertainment Allowance					18,000
A01239 Special Allowance					<u>1,439,000</u>
001 Special Allowance					1,439,000
A01242 Consolidation Travelling Allowance					180,000
A01244 Adhoc Relief					19,301,000
A01260 Ration Allowance					21,754,000
A01261 Constiblerly Allowance for Police Personnel					6,706,000
A01262 Special Relief Allowance					19,224,000
A01270 Others					<u>5,028,000</u>
006 Uniform Allowance					3,603,000
021 Clothing Allowance					256,000
022 Cycle Allowance					25,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					1,144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,261,000</u>
A01274 Medical Charges					2,191,000
A01277 Contingent Paid Staff					50,000
A01278 Leave Salary					20,000
A03 TOTAL OPERATING EXPENSES					<u>42,792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A032 TOTAL COMMUNICATIONS					<u>4,021,000</u>
A03201 Postage and Telegraph					275,000
A03202 Telephone and Trunk Call					3,746,000
A033 TOTAL UTILITIES					<u>5,046,000</u>
A03301 Gas					361,000
A03302 Water					141,000
A03303 Electricity					<u>4,342,000</u>
001 Electricity					4,342,000
A03304 Hot and Cold Weather Charges					202,000
A034 TOTAL OCCUPANCY COSTS					<u>5,860,000</u>
A03402 Rent for Office Building					5,210,000
A03407 Rates and Taxes					650,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>17,326,000</u>
A03805 Travelling Allowance					2,790,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					14,536,000
A039 TOTAL GENERAL					<u>10,539,000</u>
A03901 Stationery					3,437,000
A03902 Printing and Publication					<u>525,000</u>
001 Printing and Publications					525,000
A03905 Newspapers Periodicals and Books					<u>330,000</u>
001 News Papers, Periodicals & Books					330,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>26,000</u>
001 Advertising & Publicity					26,000
A03914 Secret Service Expenditure					4,503,000
A03918 Exhibitions, Fairs & Other National Celebrations					10,000
A03942 Cost of Other Stores					<u>220,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
LQ4590	Counter Terrorism Department				
001	Cost of Other Stores				220,000
A03970	Others				<u>1,483,000</u>
001	Others				1,363,000
040	Beds & Boxes				120,000
A06	TOTAL TRANSFERS				
					<u>143,000</u>
A061	TOTAL SCHOLARSHIP				
					<u>143,000</u>
A06103	Cash Awards				143,000
A09	TOTAL PHYSICAL ASSETS				
					<u>62,559,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				
					<u>37,553,000</u>
A09501	Transport				37,553,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>25,003,000</u>
A09601	Plant and Machinery				25,003,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>3,000</u>
A09701	Purchase of Furniture and Fixture				3,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>6,782,000</u>
A130	TOTAL TRANSPORT				
					<u>4,940,000</u>
A13001	Transport				4,940,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,292,000</u>
A13101	Machinery and Equipment				1,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A132 TOTAL FURNITURE AND FIXTURE					<u>423,000</u>
A13201 Furniture and Fixture					423,000
A137 TOTAL COMPUTER EQUIPMENT					<u>127,000</u>
A13702 Software					127,000
Counter Terrorism Department					876,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>256,296,000</u>	<u>194,277,000</u>	<u>280,431,000</u>
A011	TOTAL PAY	761	761	<u>97,807,000</u>	<u>54,887,000</u>	<u>98,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>14,064,000</u>	<u>5,097,000</u>	<u>17,170,000</u>
A01101	Total Basic Pay of Officers	50	50	<u>10,582,000</u>		<u>12,285,000</u>
A024-M	Additional Inspector General (BPS-21)		1			518,000
D213-M	Deputy Inspector General Of Police (BPS-20)	1		533,000		
P161-M	Project Director (BPS-19)	1	1	389,000		377,000
D051-M	Deputy Director (BPS-18)	7	7	2,334,000		2,326,000
A146-M	Assistant Director (BPS-17)	3	3	713,000		921,000
D212-M	Deputy Superintendent Of Police (BPS-17)	1	1	238,000		245,000
I021-M	Inspector (BPS-16)	36	36	6,274,000		7,711,000
P139-M	Private Secretary (BPS-16)	1	1	101,000		187,000
A01103	Special Pay			3,482,000		4,885,000
A01150	Others				<u>5,097,000</u>	
001	Pay of Officers (R.E.)				5,097,000	
A011-2	TOTAL PAY OF OTHER STAFF	711	711	<u>83,743,000</u>	<u>49,790,000</u>	<u>81,414,000</u>
A01151	Total Basic Pay of Other Staff	711	711	<u>60,607,000</u>		<u>58,844,000</u>
A097-M	Assistant (BPS-14)	5	5	515,000		724,000
S272-M	Sub-Inspector (BPS-14)	35	35	5,110,000		5,987,000
S216-M	Stenographer (BPS-12)	5	5	507,000		457,000
D020-M	Data Entry Operator (BPS-11)	2	2	205,000		188,000
A274-M	Assistant Sub-Inspector (BPS-09)	114	114	12,275,000		13,190,000
S078-M	Senior Clerk (BPS-09)	4	4	404,000		399,000
H026-M	Head Constable (BPS-07)	182	182	16,141,000		13,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LW4120	Elite Police Force (LE4120)						
J019-M	Junior Clerk	(BPS-07)	10	10	612,000		856,000
C188-M	Constable	(BPS-05)	221	221	17,192,000		15,748,000
E034-M	Electrician	(BPS-05)	2	2	123,000		154,000
M048-M	Mason	(BPS-05)	3	3	199,000		94,000
T005-M	Tailor Master	(BPS-04)	3	3	178,000		185,000
C027-M	Carpenter	(BPS-03)	3	3	178,000		185,000
P009-M	Painter	(BPS-03)	3	3	178,000		185,000
B010-M	Barber	(BPS-02)	6	6	296,000		418,000
D003-M	Daftri	(BPS-02)	2	2	107,000		129,000
D093-M	Dhobi	(BPS-02)	8	8	409,000		505,000
M019-M	Mali	(BPS-02)	10	10	520,000		595,000
M151-M	Mochi	(BPS-02)	3	3	154,000		177,000
P095-M	Plumber	(BPS-02)	2	2	74,000		92,000
W019-M	Water Carrier	(BPS-02)	4	4	227,000		242,000
L035-M	Langri	(BPS-01)	40	40	2,405,000		2,378,000
M019-M	Mali	(BPS-01)	6	6	312,000		357,000
M151-M	Mochi	(BPS-01)	1	1	52,000		59,000
N006-M	Naib Qasid	(BPS-01)	5	5	276,000		302,000
S311-M	Sanitary Worker	(BPS-01)	32	32	1,958,000		1,870,000
A01153	Special Pay				23,136,000		22,570,000
A01170	Others					49,790,000	
001	Pay of Other Staff (R.E.)					49,790,000	
A012	TOTAL ALLOWANCES				158,489,000	139,390,000	181,847,000
A012-1	TOTAL REGULAR ALLOWANCES				157,789,000	138,690,000	181,092,000
A01201	Senior Post Allowance				29,000		32,000
A01202	House Rent Allowance				18,624,000		19,748,000
A01203	Conveyance Allowance				8,668,000		8,750,000
A01204	Sumptuary Allowance				22,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A01205 Dearness Allowance			8,397,000		8,059,000
A01207 Washing Allowance			545,000		687,000
A01209 Special Additional Allowance			4,264,000		2,346,000
A0120D Integrated Allowance			102,000		102,000
A0120P Adhoc Relief 2009			12,054,000		12,492,000
A0120Q Fixed Daily Allowance					56,892,000
A01210 Risk Allowance			28,610,000		30,762,000
A01216 Qualification Allowance			22,000		22,000
A01217 Medical Allowance			5,467,000		7,793,000
A01225 Instruction Allowance			114,000		114,000
A01226 Computer Allowance			76,000		76,000
A01229 Special compensatory allowance			226,000		50,000
A01239 Special Allowance			<u>7,918,000</u>		<u>6,000,000</u>
001 Special Allowance			7,918,000		6,000,000
A01242 Consolidation Travelling Allowance			38,062,000		
A01244 Adhoc Relief			4,891,000		5,299,000
A01260 Ration Allowance			11,237,000		12,770,000
A01261 Constiblerly Allowance for Police Personnel			2,594,000		2,768,000
A01262 Special Relief Allowance			4,934,000		5,330,000
A01270 Others			<u>933,000</u>	<u>138,690,000</u>	<u>978,000</u>
001 Others				138,690,000	
006 Uniform Allowance			774,000		819,000
022 Cycle Allowance			59,000		59,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			100,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	<u>755,000</u>
A01274 Medical Charges			700,000	700,000	755,000
A03 TOTAL OPERATING EXPENSES			<u>76,810,000</u>	<u>128,543,000</u>	<u>200,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,045,000</u>	<u>1,034,000</u>	<u>2,050,000</u>
A03201 Postage and Telegraph			145,000	145,000	150,000
A03202 Telephone and Trunk Call			1,900,000	889,000	1,900,000
A033 TOTAL UTILITIES			<u>7,410,000</u>	<u>8,991,000</u>	<u>9,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A03301 Gas			2,000,000	2,200,000	2,500,000
A03303 Electricity			<u>5,200,000</u>	<u>6,700,000</u>	<u>6,550,000</u>
001 Electricity			5,200,000	6,700,000	6,550,000
A03304 Hot and Cold Weather Charges			210,000	91,000	210,000
A034 TOTAL OCCUPANCY COSTS			<u>2,190,000</u>	<u>217,000</u>	<u>2,190,000</u>
A03402 Rent for Office Building			1,930,000		1,930,000
A03407 Rates and Taxes			260,000	217,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,300,000</u>	<u>16,400,000</u>	<u>17,640,000</u>
A03805 Travelling Allowance			700,000	800,000	720,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,600,000	15,600,000	16,920,000
A039 TOTAL GENERAL			<u>51,865,000</u>	<u>101,901,000</u>	<u>169,336,000</u>
A03901 Stationery			1,150,000	1,310,000	1,250,000
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Printing and Publications			450,000	450,000	450,000
A03905 Newspapers Periodicals and Books			<u>171,000</u>	<u>171,000</u>	<u>191,000</u>
001 News Papers, Periodicals & Books			171,000	171,000	191,000
A03906 Uniforms and Protective Clothing			1,000,000	1,019,000	1,000,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>40,000</u>
001 Advertising & Publicity			74,000	74,000	40,000
A03914 Secret Service Expenditure			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	311,000	20,000
A03942 Cost of Other Stores			<u>185,000</u>	<u>185,000</u>	<u>8,996,000</u>
001 Cost of Other Stores			185,000	185,000	8,996,000
A03954 Ordinance Store			47,900,000	47,900,000	1,000,000
A03970 Others			<u>865,000</u>	<u>50,431,000</u>	<u>156,339,000</u>
001 Others			860,000	898,000	50,160,000
011 Feeding Charges					49,290,000
038 Training Aid			5,000	43,000	5,000
045 Ordinance Stores & Antiriot Equipment					56,879,000
049 Cost of Medicine				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
057 Cost of Medicine					5,000
086 Ration Charges				49,290,000	
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	
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>138,908,000</u>	<u>4,000</u>	<u>139,810,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,902,000</u>		<u>130,902,000</u>
A09501 Transport			130,902,000		130,902,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,002,000</u>	<u>2,000</u>	<u>7,518,000</u>
A09601 Plant and Machinery			8,002,000	2,000	7,518,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,388,000</u>
A09701 Purchase of Frurniture and Fixture			2,000	2,000	1,388,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09802 Purchase of other assets-others			2,000		2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force (LE4120)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,335,000</u>	<u>3,068,000</u>	<u>3,515,000</u>
A130 TOTAL TRANSPORT			<u>2,420,000</u>	<u>2,260,000</u>	<u>2,430,000</u>
A13001 Transport			2,420,000	2,260,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>549,000</u>	<u>585,000</u>
A13101 Machinery and Equipment			580,000	549,000	585,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>259,000</u>	<u>355,000</u>
A13201 Furniture and Fixture			335,000	259,000	355,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>145,000</u>
A13303 Other Buildings					<u>145,000</u>
001 Other Buildings					145,000
Elite Police Force (LE4120)			475,351,000	326,294,000	624,234,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>117,649,000</u>	<u>99,245,000</u>	<u>122,359,000</u>
A011	TOTAL PAY		518	519	<u>38,056,000</u>	<u>32,857,000</u>	<u>40,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>549,000</u>	<u>550,000</u>	<u>567,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>548,000</u>		<u>565,000</u>
O008-M	Office Superintendent	(BPS-16)	1	1	188,000		194,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	183,000		188,000
R076-M	Risaldar	(BPS-16)	1	1	177,000		183,000
A01103	Special Pay				1,000		2,000
A01150	Others					<u>550,000</u>	
001	Pay of Officers (R.E.)					550,000	
A011-2	TOTAL PAY OF OTHER STAFF		515	516	<u>37,507,000</u>	<u>32,307,000</u>	<u>39,866,000</u>
A01151	Total Basic Pay of Other Staff		<u>515</u>	<u>516</u>	<u>37,504,000</u>		<u>39,859,000</u>
A097-M	Assistant	(BPS-14)	2	2	269,000		278,000
J001-M	Jamadar	(BPS-14)	1	1	84,000		182,000
J061-M	Jamadar (Circle Officer)	(BPS-14)	11	12	1,287,000		1,405,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	465,000		480,000
D002-M	Dafadar	(BPS-09)	35	35	3,655,000		3,716,000
S078-M	Senior Clerk	(BPS-09)	2	2	222,000		230,000
D137-M	Dispenser	(BPS-08)	1	1	103,000		106,000
A086-M	Armourer	(BPS-07)	2	2	135,000		138,000
D266-M	Drill Master	(BPS-07)	1	1	69,000		71,000
J019-M	Junior Clerk	(BPS-07)	5	5	487,000		430,000
M184-M	Muharrir	(BPS-07)	18	18	1,413,000		1,456,000
N002-M	Naib Daffadar	(BPS-07)	50	50	4,108,000		5,857,000
S250-M	Store Keeper	(BPS-07)	1	1	71,000		73,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	103,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
D011-M Dak Runner (BPS-05)	1	1	43,000		45,000
N041-M Nursing Orderly (BPS-05)	1	1	79,000		82,000
S027-M Sawar (BPS-05)	275	275	19,077,000		19,254,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	8	8	518,000		534,000
S129-M Sepoy Driver (BPS-05)	4	4	348,000		314,000
W048-M Wireless Operator (BPS-05)	26	26	1,729,000		1,780,000
D186-M Driver (BPS-04)	14	14	575,000		575,000
M173-M Motor Mechanic (BPS-03)	1	1	40,000		42,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	1,486,000		1,514,000
B010-M Barber (BPS-01)	1	1	50,000		52,000
C193-M Cook (BPS-01)	16	16	596,000		617,000
D093-M Dhobi (BPS-01)	1	1	50,000		52,000
M019-M Mali (BPS-01)	1	1	50,000		52,000
M151-M Mochi (BPS-01)	1	1	63,000		65,000
N006-M Naib Qasid (BPS-01)	3	3	163,000		183,000
S311-M Sanitary Worker (BPS-01)	1	1	66,000		67,000
T005-M Tailor Master (BPS-01)	1	1	50,000		52,000
W018-M Watchman (BPS-01)	1	1	50,000		52,000
A01153 Special Pay			3,000		7,000
A01170 Others				<u>32,307,000</u>	
001 Pay of Other Staff (R.E.)				32,307,000	
A012 TOTAL ALLOWANCES			<u>79,593,000</u>	<u>66,388,000</u>	<u>81,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,542,000</u>	<u>66,362,000</u>	<u>81,875,000</u>
A01202 House Rent Allowance			7,383,000		7,545,000
A01203 Conveyance Allowance			2,148,000		2,148,000
A01205 Dearness Allowance			3,177,000		3,177,000
A01207 Washing Allowance			543,000		543,000
A01209 Special Additional Allowance			1,539,000		1,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		8,022,000
A0120Q Fixed Daily Allowance					19,588,000
A01210 Risk Allowance			21,516,000		20,620,000
A01211 Hill Allowance			2,040,000		2,034,000
A01217 Medical Allowance			3,108,000		5,780,000
A01242 Consolidation Travelling Allowance			19,613,000		
A01244 Adhoc Relief			2,604,000		2,604,000
A01260 Ration Allowance			5,630,000		5,630,000
A01262 Special Relief Allowance			2,610,000		2,610,000
A01270 Others			<u>29,000</u>	<u>66,362,000</u>	<u>29,000</u>
006 Uniform Allowance			29,000		29,000
101 Regular Allowances (R.E.)				66,362,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>26,000</u>	<u>51,000</u>
A01274 Medical Charges			50,000	25,000	50,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,473,000</u>	<u>5,951,000</u>	<u>7,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>190,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			200,000	188,000	200,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>401,000</u>	<u>465,000</u>
A03302 Water			5,000	1,000	5,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>360,000</u>
001 Electricity			200,000	300,000	360,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	15,000	15,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>3,300,000</u>	<u>4,300,000</u>	<u>5,000,000</u>
A03805 Travelling Allowance			800,000	800,000	1,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	3,500,000	3,700,000
A039 TOTAL GENERAL			<u>1,645,000</u>	<u>1,045,000</u>	<u>1,645,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	5,000	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	800,000	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>560,000</u>	<u>170,000</u>	<u>560,000</u>
001 Others			60,000	70,000	60,000
051 Arms & Ammunition			500,000	100,000	500,000
A06 TOTAL TRANSFERS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A061 TOTAL SCHOLARSHIP			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A06103 Cash Awards			16,000	16,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>840,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>360,000</u>	<u>350,000</u>
A13001 Transport			350,000	360,000	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

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police (DG Khan)					
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Office Buildings			400,000	400,000	400,000
Border Military Police (DG Khan)			123,968,000	106,052,000	130,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>101,687,000</u>	<u>55,411,000</u>	<u>102,920,000</u>
A011	TOTAL PAY	502	502	<u>28,103,000</u>	<u>17,892,000</u>	<u>28,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>272,000</u>	<u>309,000</u>	<u>283,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>272,000</u>		<u>283,000</u>
C228-M	Commandant (BPS-17)	1	1	123,000		123,000
S275-M	Subedar Major (BPS-16)	1	1	149,000		160,000
A01150	Others				<u>309,000</u>	
001	Pay of Officers (R.E.)				309,000	
A011-2	TOTAL PAY OF OTHER STAFF	500	500	<u>27,831,000</u>	<u>17,583,000</u>	<u>27,921,000</u>
A01151	Total Basic Pay of Other Staff	<u>500</u>	<u>500</u>	<u>27,813,000</u>		<u>27,903,000</u>
S274-M	Subedar (BPS-14)	5	5	539,000		484,000
N050-M	Naib Subedar Clerk (BPS-11)	1	1	51,000		51,000
H142-M	Havildar Clerk (BPS-09)	1	1	47,000		47,000
N010-M	Naib Subedar (BPS-09)	14	14	661,000		661,000
S078-M	Senior Clerk (BPS-09)	1	1	111,000		113,000
H013-M	Havaldar (BPS-07)	30	30	2,546,000		2,434,000
J019-M	Junior Clerk (BPS-07)	1	1	98,000		101,000
N051-M	Naik Motor Machanic (BPS-07)	1	1	44,000		44,000
A086-M	Armourer (BPS-05)	1	1	83,000		85,000
L001-M	L/Naik (BPS-05)	52	52	3,213,000		3,263,000
L131-M	Lance Naik Clerk (BPS-05)	1	1	41,000		41,000
N014-M	Naik (BPS-05)	29	29	2,094,000		2,087,000
S127-M	Sepoy (BPS-05)	334	334	16,830,000		17,019,000
S428-M	Sepoy Clerk (BPS-05)	1	1	41,000		41,000
T005-M	Tailor Master (BPS-03)	1	1	82,000		83,000
B004-M	Bahishti (BPS-01)	5	5	296,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	66,000		67,000
L035-M Langri (BPS-01)	8	8	348,000		350,000
M019-M Mali (BPS-01)	2	2	116,000		118,000
M151-M Mochi (BPS-01)	1	1	63,000		65,000
S311-F Sanitary Worker (BPS-01)	1	1	71,000		72,000
S311-M Sanitary Worker (BPS-01)	6	6	264,000		267,000
W018-M Watchman (BPS-01)	1	1	36,000		36,000
A01153 Special Pay			18,000		18,000
A01170 Others				<u>17,583,000</u>	
001 Pay of Other Staff (R.E.)				17,583,000	
A012 TOTAL ALLOWANCES			<u>73,584,000</u>	<u>37,519,000</u>	<u>74,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,559,000</u>	<u>37,489,000</u>	<u>74,691,000</u>
A01202 House Rent Allowance			8,549,000		7,549,000
A01203 Conveyance Allowance			4,620,000		4,620,000
A01205 Dearness Allowance			1,471,000		1,412,000
A01207 Washing Allowance			564,000		564,000
A01209 Special Additional Allowance			792,000		725,000
A0120D Integrated Allowance			13,000		13,000
A0120P Adhoc Relief 2009			5,617,000		5,617,000
A0120Q Fixed Daily Allowance					18,736,000
A01210 Risk Allowance			20,400,000		20,393,000
A01211 Hill Allowance			1,500,000		1,500,000
A01217 Medical Allowance			3,006,000		5,409,000
A01242 Consolidation Travelling Allowance			18,736,000		
A01244 Adhoc Relief			1,211,000		1,142,000
A01260 Ration Allowance			5,854,000		5,854,000
A01262 Special Relief Allowance			1,211,000		1,142,000
A01270 Others			<u>15,000</u>	<u>37,489,000</u>	<u>15,000</u>
006 Uniform Allowance			15,000		15,000
101 Regular Allowances (R.E.)				37,489,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A01273 Honoraria			<u>3,000</u>		<u>3,000</u>
000 Honoraria					3,000
A01274 Medical Charges			20,000	30,000	20,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,933,000</u>	<u>3,636,000</u>	<u>3,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>22,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>407,000</u>	<u>438,000</u>	<u>457,000</u>
A03302 Water			7,000	4,000	7,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>350,000</u>
001 Electricity			300,000	250,000	350,000
A03304 Hot and Cold Weather Charges			100,000	184,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03407 Rates and Taxes			60,000	60,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,101,000</u>	<u>2,560,000</u>	<u>2,801,000</u>
A03805 Travelling Allowance			500,000	360,000	500,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	2,200,000	2,300,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>556,000</u>	<u>508,000</u>
A03901 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications			25,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
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
A03906 Uniforms and Protective Clothing			60,000	165,000	200,000
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	16,000	6,000
A03970 Others			<u>170,000</u>	<u>268,000</u>	<u>215,000</u>
001 Others			70,000	90,000	70,000
040 Beds & Boxes			60,000	98,000	85,000
051 Arms & Ammunition			40,000	80,000	60,000
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>		<u>40,000</u>
A06103 Cash Awards			40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>838,000</u>	<u>795,000</u>	<u>890,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			300,000	300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			18,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>450,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032103	LOCAL POLICE				
DQ4006	Baluch Levy DG Khan				
A13302 Residential Buildings			100,000	100,000	100,000
A13370 Others			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			200,000	150,000	200,000
Baluch Levy DG Khan			105,498,000	59,842,000	107,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	LOCAL POLICE						
RQ4002	Border Military Poliiice (Rajanpur)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,860,000</u>	<u>45,124,000</u>	<u>55,640,000</u>
A011	TOTAL PAY		296	297	<u>21,114,000</u>	<u>17,444,000</u>	<u>21,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>319,000</u>	<u>277,000</u>	<u>266,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>317,000</u>		<u>264,000</u>
P171-M	Prosecuting Inspector	(BPS-16)	1	1	134,000		76,000
R076-M	Risaldar	(BPS-16)	1	1	183,000		188,000
A01103	Special Pay				2,000		2,000
A01150	Others					<u>277,000</u>	
001	Pay of Officers (R.E.)					277,000	
A011-2	TOTAL PAY OF OTHER STAFF		294	295	<u>20,795,000</u>	<u>17,167,000</u>	<u>20,953,000</u>
A01151	Total Basic Pay of Other Staff		<u>294</u>	<u>295</u>	<u>20,794,000</u>		<u>20,950,000</u>
A097-M	Assistant	(BPS-14)		1			144,000
J001-M	Jamadar	(BPS-14)	8	8	1,065,000		1,015,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	311,000		322,000
A086-M	Armourer	(BPS-09)	1	1	102,000		106,000
D002-M	Dafadar	(BPS-09)	24	24	2,003,000		1,784,000
S078-M	Senior Clerk	(BPS-09)	1	1	122,000		125,000
J019-M	Junior Clerk	(BPS-07)	2	2	126,000		98,000
N002-M	Naib Daffadar	(BPS-07)	22	22	1,635,000		1,740,000
D137-M	Dispenser	(BPS-06)	1	1	103,000		106,000
D011-M	Dak Runner	(BPS-05)	1	1	89,000		91,000
N041-M	Nursing Orderly	(BPS-05)	1	1	89,000		91,000
S027-M	Sawar	(BPS-05)	184	184	12,626,000		12,766,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1	1	81,000		83,000
S129-M	Sepoy Driver	(BPS-05)	4	4	217,000		219,000
W048-M	Wireless Operator	(BPS-05)	7	7	566,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032103	LOCAL POLICE					
RQ4002	Border Military Poliiice (Rajanpur)					
D186-M	Driver (BPS-04)	14	14	561,000		564,000
A333-M	Aabkash/Water Carrier (BPS-02)	17	17	891,000		904,000
C193-M	Cook (BPS-02)	1	1	51,000		53,000
M019-M	Mali (BPS-02)	1	1	51,000		53,000
N006-M	Naib Qasid (BPS-02)	2	2	105,000		107,000
A01153	Special Pay			1,000		3,000
A01170	Others				<u>17,167,000</u>	
001	Pay of Other Staff (R.E.)				17,167,000	
A012	TOTAL ALLOWANCES			<u>32,746,000</u>	<u>27,680,000</u>	<u>34,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,740,000</u>	<u>27,674,000</u>	<u>34,411,000</u>
A01202	House Rent Allowance			3,637,000		3,633,000
A01203	Conveyance Allowance			103,000		8,000
A01205	Dearness Allowance			1,982,000		1,982,000
A01207	Washing Allowance			322,000		305,000
A01209	Special Additional Allowance			1,171,000		1,171,000
A0120D	Integrated Allowance			4,000		4,000
A0120N	Special allowances @ 20% of basic pay for Secretar					4,000,000
A0120P	Adhoc Relief 2009			4,180,000		70,000
A0120Q	Fixed Daily Allowance					10,421,000
A01210	Risk Allowance			1,640,000		2,040,000
A01211	Hill Allowance			1,709,000		1,500,000
A01217	Medical Allowance			1,764,000		3,484,000
A01242	Consolidation Travelling Allowance			10,421,000		
A01244	Adhoc Relief			1,803,000		1,803,000
A01260	Ration Allowance			2,117,000		2,117,000
A01262	Special Relief Allowance			1,873,000		1,873,000
A01270	Others			<u>14,000</u>	<u>27,674,000</u>	
006	Uniform Allowance			14,000		
101	Regular Allowances (R.E.)				27,674,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Poliiice (Rajanpur)					
A01274 Medical Charges			6,000	6,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>1,171,000</u>	<u>1,513,000</u>
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>157,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>792,000</u>	<u>892,000</u>
A03805 Travelling Allowance			80,000	90,000	100,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	700,000	790,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>187,000</u>	<u>384,000</u>
A03901 Stationery			12,000	15,000	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	120,000	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>40,000</u>	<u>240,000</u>
001 Others			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Poliiice (Rajanpur)					
051 Arms & Ammunition			200,000		200,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash Awards			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>148,000</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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Poliiice (Rajanpur)					
A137 TOTAL COMPUTER EQUIPMENT					<u>13,000</u>
A13701 Hardware					5,000
A13702 Software					3,000
A13703 I.T. Equipment					5,000
Border Military Poliiice (Rajanpur)			55,168,000	47,050,000	57,321,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>1,152,845,000</u>	<u>894,633,000</u>	<u>1,083,164,000</u>
A011	TOTAL PAY	3824	4023	<u>407,346,000</u>	<u>313,104,000</u>	<u>392,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	424	423	<u>76,418,000</u>	<u>57,141,000</u>	<u>77,754,000</u>
A01101	Total Basic Pay of Officers	424	423	<u>66,414,000</u>		<u>69,529,000</u>
A326-M	Additional Inspector General Of Police	(BPS-21)	1	473,000		
D213-M	Deputy Inspector General Of Police	(BPS-20)	1	418,000		951,000
S407-M	Senior Superintendent Of Police	(BPS-19)	1	344,000		383,000
S286-M	Superintendent Of Police	(BPS-18)	9	2,300,000		2,191,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	6	1,525,000		1,447,000
A146-M	Assistant Director	(BPS-17)	2	336,000		424,000
A215-M	Assistant Medical Officer	(BPS-17)	1	274,000		282,000
C215-M	Criminologist	(BPS-17)	1	159,000		168,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	10	2,213,000		2,373,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	25	5,729,000		6,489,000
I032-M	Instructor	(BPS-17)	12	1,472,000		1,481,000
L066-M	Librarian	(BPS-17)	1	168,000		177,000
M098-M	Medical Officer	(BPS-17)	5	1,054,000		1,066,000
P179-M	Psychologist	(BPS-17)	1	159,000		168,000
C174-M	Computer Operator	(BPS-16)	2	175,000		200,000
I021-M	Inspector	(BPS-16)	213	33,570,000		32,242,000
I056-M	Inspector / District I/C (AFIS)	(BPS-16)	125	14,679,000		18,143,000
O008-M	Office Superintendent	(BPS-16)	6	1,011,000		1,023,000
P139-M	Private Secretary	(BPS-16)	2	355,000		321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
LQ4136	Police Training Institute					
A01103	Special Pay			10,004,000		7,369,000
A01105	Qualification Pay					856,000
A01150	Others				<u>57,141,000</u>	
001	Pay of Officers (R.E.)				57,141,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3400</u>	<u>3600</u>	<u>330,928,000</u>	<u>255,963,000</u>	<u>314,914,000</u>
A01151	Total Basic Pay of Other Staff	<u>3400</u>	<u>3600</u>	<u>276,028,000</u>		<u>284,306,000</u>
S216-M	Stenographer (BPS-15)	1		63,000		
A097-F	Assistant (BPS-14)		1			130,000
A097-M	Assistant (BPS-14)	36	35	4,590,000		4,541,000
S272-M	Sub-Inspector (BPS-14)	325	325	43,569,000		44,226,000
S216-M	Stenographer (BPS-12)	11	12	836,000		1,019,000
A274-M	Assistant Sub-Inspector (BPS-09)	398	398	38,640,000		38,242,000
S078-M	Senior Clerk (BPS-09)	41	41	3,407,000		3,769,000
D137-M	Dispenser (BPS-08)	6	6	466,000		472,000
H026-M	Head Constable (BPS-07)	1039	1039	86,722,000		83,954,000
J019-M	Junior Clerk (BPS-07)	47	47	2,930,000		3,054,000
P041-M	Pesh Imam (BPS-07)	7	7	428,000		435,000
C163-M	Compounder (BPS-05)	10	10	653,000		664,000
C188-M	Constable (BPS-05)	523	723	35,970,000		50,384,000
E034-M	Electrician (BPS-05)	5	5	316,000		322,000
M048-M	Mason (BPS-05)	9	9	736,000		735,000
C027-M	Carpenter (BPS-03)	10	10	681,000		694,000
D003-M	Daftri (BPS-03)	8	8	457,000		457,000
P009-M	Painter (BPS-03)	9	9	680,000		693,000
T005-M	Tailor Master (BPS-03)	13	13	974,000		985,000
B010-M	Barber (BPS-02)	63	63	3,626,000		3,473,000
D003-M	Daftri (BPS-02)	1	1	57,000		57,000
D093-M	Dhobi (BPS-02)	115	115	6,351,000		6,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
F053-M	Fitter	(BPS-02)	1	1	56,000		84,000
K011-M	Khalasi	(BPS-02)	28	28	1,848,000		2,014,000
L035-M	Langri	(BPS-02)	259	259	17,130,000		13,546,000
M019-M	Mali	(BPS-02)	63	63	3,800,000		3,810,000
M151-M	Mochi	(BPS-02)	21	21	1,351,000		1,359,000
N006-M	Naib Qasid	(BPS-02)	23	23	1,189,000		1,140,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	113,000		113,000
P095-M	Plumber	(BPS-02)	4	4	221,000		280,000
S007-M	Saees	(BPS-02)	2	2	141,000		144,000
S311-M	Sanitary Worker	(BPS-02)	259	259	13,788,000		13,513,000
W011-M	Ward Servant	(BPS-02)	1	1	60,000		62,000
W019-M	Water Carrier	(BPS-02)	60	60	4,179,000		3,915,000
A01152	Personal pay						50,000
A01153	Special Pay				54,900,000		30,558,000
A01170	Others					<u>255,963,000</u>	
001	Pay of Other Staff (R.E.)					255,963,000	
A012	TOTAL ALLOWANCES				<u>745,499,000</u>	<u>581,529,000</u>	<u>690,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>742,734,000</u>	<u>580,002,000</u>	<u>687,636,000</u>
A01201	Senior Post Allowance				26,000		27,000
A01202	House Rent Allowance				83,421,000		55,315,000
A01203	Conveyance Allowance				31,663,000		24,846,000
A01205	Dearness Allowance				29,159,000		21,846,000
A01207	Washing Allowance				2,780,000		2,140,000
A01208	Dress Allowance						30,000
A01209	Special Additional Allowance				15,131,000		11,420,000
A0120D	Integrated Allowance				928,000		359,000
A0120P	Adhoc Relief 2009				68,255,000		71,298,000
A0120Q	Fixed Daily Allowance						165,655,000
A01210	Risk Allowance				174,083,000		181,785,000
A01216	Qualification Allowance				60,000		65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01217 Medical Allowance			22,674,000		54,069,000
A01224 Entertainment Allowance			40,000		41,000
A01225 Instruction Allowance			15,456,000		11,783,000
A01239 Special Allowance			<u>200,000</u>		<u>200,000</u>
001 Special Allowance			200,000		200,000
A01242 Consolidation Travelling Allowance			205,860,000		
A01244 Adhoc Relief			22,504,000		23,733,000
A01252 Non Practising Allowance			72,000		72,000
A01260 Ration Allowance			28,773,000		22,494,000
A01261 Constiblerly Allowance for Police Personnel			9,693,000		10,914,000
A01262 Special Relief Allowance			25,179,000		21,728,000
A01264 Technical Allowance					15,000
A01270 Others			<u>6,777,000</u>	<u>580,002,000</u>	<u>7,801,000</u>
006 Uniform Allowance			5,582,000		5,568,000
022 Cycle Allowance			12,000		27,000
027 Personal Allowance					1,023,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,183,000		1,183,000
101 Regular Allowances (R.E.)				580,002,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,765,000</u>	<u>1,527,000</u>	<u>2,860,000</u>
A01274 Medical Charges			2,715,000	1,527,000	2,810,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>92,639,000</u>	<u>322,903,000</u>	<u>378,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,960,000</u>	<u>2,564,000</u>	<u>2,495,000</u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			2,690,000	2,294,000	2,200,000
A03204 Electronic Communication			70,000	70,000	75,000
A033 TOTAL UTILITIES			<u>44,512,000</u>	<u>58,087,000</u>	<u>53,574,000</u>
A03301 Gas			9,050,000	19,550,000	10,000,000
A03302 Water			25,000		
A03303 Electricity			<u>34,120,000</u>	<u>37,120,000</u>	<u>42,424,000</u>
001 Electricity			34,120,000	37,120,000	42,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A03304 Hot and Cold Weather Charges			1,317,000	1,417,000	1,150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,166,000</u>	<u>1,500,000</u>
A03407 Rates and Taxes			1,500,000	1,166,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,612,000</u>	<u>35,022,000</u>	<u>40,605,000</u>
A03805 Travelling Allowance			3,112,000	2,522,000	3,105,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,500,000	32,500,000	37,500,000
A039 TOTAL GENERAL			<u>14,055,000</u>	<u>226,064,000</u>	<u>280,820,000</u>
A03901 Stationery			2,800,000	3,100,000	2,600,000
A03902 Printing and Publication			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,350,000</u>
001 Printing and Publications			1,420,000	1,420,000	1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>1,090,000</u>	<u>1,090,000</u>	<u>900,000</u>
001 News Papers, Periodicals & Books			1,090,000	1,090,000	900,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	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>		<u>5,000</u>
001 Payments to Govt. Dept.			400,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	50,000
A03919 Payments to Others for Service Rendered				2,500,000	2,630,000
A03953 Investigation Cost			120,000		50,000
A03954 Ordinance Store			500,000	500,000	500,000
A03955 Computer Stationary			10,000	10,000	15,000
A03970 Others			<u>6,585,000</u>	<u>216,314,000</u>	<u>271,690,000</u>
001 Others			3,650,000	3,850,000	245,675,000
011 Feeding Charges			1,400,000	3,200,000	1,600,000
037 Sports Funds					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
038 Training Aid			5,000	5,000	5,000
040 Beds & Boxes			20,000	20,000	20,000
044 Tents & Tarpals			10,000	10,000	10,000
049 Cost of Medicine			1,500,000	1,900,000	1,500,000
086 Ration Charges				207,329,000	22,680,000
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>147,000</u>	<u>147,000</u>	<u>150,000</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
A063 TOTAL ENTERTAINMENT & GIFTS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001 Entertainment & Gifts			47,000	47,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	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>9,050,000</u>	<u>10,050,000</u>	<u>8,500,000</u>
A130 TOTAL TRANSPORT			<u>5,930,000</u>	<u>6,930,000</u>	<u>6,000,000</u>
A13001 Transport			5,930,000	6,930,000	6,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,860,000	1,860,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,260,000	1,260,000	1,000,000
Police Training Institute			1,254,689,000	1,230,039,000	1,470,816,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>3,223,471,000</u>	<u>3,038,184,000</u>	<u>2,907,547,000</u>
A011	TOTAL PAY		<u>13684</u>	<u>13685</u>	<u>869,299,000</u>	<u>799,239,000</u>	<u>881,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>140</u>	<u>139</u>	<u>26,451,000</u>	<u>23,283,000</u>	<u>27,129,000</u>
A01101	Total Basic Pay of Officers		<u>140</u>	<u>139</u>	<u>26,445,000</u>		<u>27,123,000</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	2	470,000		869,000
S407-M	Senior Superintendent Of Police	(BPS-19)	1	1	272,000		284,000
S286-M	Superintendent Of Police	(BPS-18)	6	5	1,757,000		1,449,000
A146-M	Assistant Director	(BPS-17)	2	2	370,000		387,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	27	26	6,618,000		6,590,000
I021-M	Inspector	(BPS-16)	93	93	14,658,000		15,233,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,311,000		1,289,000
P139-M	Private Secretary	(BPS-16)	2	2	383,000		416,000
A01105	Qualification Pay				6,000		6,000
A01150	Others					<u>23,283,000</u>	
001	Pay of Officers (R.E.)					23,283,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13544</u>	<u>13546</u>	<u>842,848,000</u>	<u>775,956,000</u>	<u>854,603,000</u>
A01151	Total Basic Pay of Other Staff		<u>13544</u>	<u>13546</u>	<u>835,345,000</u>		<u>845,712,000</u>
A097-M	Assistant	(BPS-14)	33	33	3,765,000		4,059,000
A317-M	Auditor	(BPS-14)	2	2	229,000		298,000
S272-M	Sub-Inspector	(BPS-14)	240	240	30,570,000		29,573,000
S216-M	Stenographer	(BPS-12)	7	7	798,000		738,000
A274-M	Assistant Sub-Inspector	(BPS-09)	511	511	48,345,000		49,164,000
S078-M	Senior Clerk	(BPS-09)	64	64	5,740,000		5,958,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
H026-M	Head Constable	(BPS-07)	1320	1320	110,288,000		103,648,000
J019-M	Junior Clerk	(BPS-07)	103	103	6,092,000		5,860,000
P041-M	Pesh Imam	(BPS-07)	6	6	523,000		508,000
C188-M	Constable	(BPS-05)	10340	10340	575,914,000		591,933,000
E034-M	Electrician	(BPS-05)	4	4	290,000		280,000
M048-M	Mason	(BPS-05)	4	4	352,000		348,000
C027-M	Carpenter	(BPS-04)	2	5	113,000		353,000
P009-M	Painter	(BPS-04)	5	4	350,000		321,000
C027-M	Carpenter	(BPS-03)	2	2	134,000		141,000
E054-M	Engine Driver	(BPS-03)	4	4	250,000		250,000
P009-M	Painter	(BPS-03)	2	2	136,000		160,000
P095-M	Plumber	(BPS-03)	4	4	64,000		257,000
B010-M	Barber	(BPS-02)	122	122	6,973,000		6,919,000
B083-M	Bricker	(BPS-02)	3	3	176,000		172,000
C193-M	Cook	(BPS-02)	2	2	81,000		74,000
C224-M	Cycle Mistri	(BPS-02)	1	1	61,000		63,000
D003-M	Daftri	(BPS-02)	27	27	1,877,000		1,836,000
D093-M	Dhobi	(BPS-02)	141	141	8,844,000		8,866,000
E054-M	Engine Driver	(BPS-02)	1	1	60,000		312,000
K011-M	Khalasi	(BPS-02)	9	9	537,000		530,000
L035-M	Langri	(BPS-02)	211	211	11,751,000		11,980,000
L083-M	Lineman	(BPS-02)	4	4	233,000		194,000
M019-M	Mali	(BPS-02)	29	29	1,753,000		1,696,000
M151-M	Mochi	(BPS-02)	12	12	710,000		716,000
N006-M	Naib Qasid	(BPS-02)	84	84	4,604,000		4,487,000
P095-M	Plumber	(BPS-02)	2	2	60,000		129,000
S311-M	Sanitary Worker	(BPS-02)	105	105	5,724,000		5,999,000
T005-M	Tailor Master	(BPS-02)	5	5	341,000		315,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032113	OTHER CIVIL ARMED FORCES					
LQ4131	Punjab Constabulary					
W018-M	Watchman (BPS-02)	1	1	72,000		73,000
W019-M	Water Carrier (BPS-02)	96	96	5,509,000		5,473,000
B010-M	Barber (BPS-01)	18	18	1,029,000		1,021,000
L035-M	Langri (BPS-01)	8	8	446,000		454,000
M151-M	Mochi (BPS-01)	2	2	113,000		119,000
N006-M	Naib Qasid (BPS-01)	6	6	329,000		321,000
S311-M	Sanitary Worker (BPS-01)	2	2	109,000		114,000
A01153	Special Pay			5,825,000		7,150,000
A01158	Pay of Shaheed Police Officials			1,678,000		1,741,000
A01170	Others				<u>775,956,000</u>	
001	Pay of Other Staff (R.E.)				775,956,000	
A012	TOTAL ALLOWANCES			<u>2,354,172,000</u>	<u>2,238,945,000</u>	<u>2,025,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,351,842,000</u>	<u>2,238,279,000</u>	<u>2,023,485,000</u>
A01201	Senior Post Allowance			28,000		28,000
A01202	House Rent Allowance			221,868,000		161,868,000
A01203	Conveyance Allowance			91,982,000		91,982,000
A01204	Sumptuary Allowance			16,000		16,000
A01205	Dearness Allowance			80,276,000		60,276,000
A01207	Washing Allowance			15,048,000		14,906,000
A01209	Special Additional Allowance			44,569,000		44,569,000
A0120D	Integrated Allowance			403,000		401,000
A0120P	Adhoc Relief 2009			172,111,000		155,110,000
A0120Q	Fixed Daily Allowance					559,357,000
A01210	Risk Allowance			568,491,000		438,708,000
A01217	Medical Allowance			82,656,000		166,754,000
A01224	Entertainment Allowance			12,000		13,000
A01239	Special Allowance			<u>400,000</u>		<u>57,000</u>
001	Special Allowance			400,000		57,000
A01242	Consolidation Travelling Allowance			714,357,000		
A01244	Adhoc Relief			64,628,000		44,628,000
A01260	Ration Allowance			156,199,000		161,943,000
A01261	Constiblerly Allowance for Police Personnel			71,927,000		75,867,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A01262 Special Relief Allowance			64,628,000		43,861,000
A01270 Others			<u>2,243,000</u>	<u>2,238,279,000</u>	<u>3,141,000</u>
006 Uniform Allowance			1,872,000		1,601,000
022 Cycle Allowance			121,000		121,000
023 Commando Allowance			50,000		50,000
027 Personal Allowance					1,169,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		200,000
101 Regular Allowances (R.E.)				2,238,279,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,330,000</u>	<u>666,000</u>	<u>2,330,000</u>
A01274 Medical Charges			2,280,000	666,000	2,280,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>96,461,000</u>	<u>115,293,000</u>	<u>116,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,574,000</u>	<u>2,774,000</u>	<u>2,600,000</u>
A03201 Postage and Telegraph			274,000	274,000	300,000
A03202 Telephone and Trunk Call			2,300,000	2,500,000	2,300,000
A033 TOTAL UTILITIES			<u>16,000,000</u>	<u>20,780,000</u>	<u>21,440,000</u>
A03301 Gas			400,000	460,000	400,000
A03302 Water			400,000	220,000	400,000
A03303 Electricity			<u>14,500,000</u>	<u>19,200,000</u>	<u>19,840,000</u>
001 Electricity			14,500,000	19,200,000	19,840,000
A03304 Hot and Cold Weather Charges			700,000	900,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,142,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			1,000,000	1,142,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000,000</u>	<u>69,000,000</u>	<u>70,200,000</u>
A03805 Travelling Allowance			8,000,000	13,000,000	8,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			48,000,000	56,000,000	62,200,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A039 TOTAL GENERAL			<u>20,887,000</u>	<u>21,597,000</u>	<u>21,037,000</u>
A03901 Stationery			3,000,000	3,300,000	3,000,000
A03902 Printing and Publication			<u>990,000</u>	<u>990,000</u>	<u>1,000,000</u>
001 Printing and Publications			990,000	990,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	250,000	300,000
A03906 Uniforms and Protective Clothing			10,088,000	10,088,000	10,088,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>125,000</u>
001 Advertising & Publicity			100,000	120,000	125,000
A03914 Secret Service Expenditure					5,000
A03917 Law Charges			50,000	10,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03954 Ordinance Store			509,000	509,000	509,000
A03955 Computer Stationary			50,000	350,000	60,000
A03970 Others			<u>5,600,000</u>	<u>5,780,000</u>	<u>5,700,000</u>
001 Others			3,000,000	3,300,000	3,000,000
011 Feeding Charges			1,000,000	1,100,000	1,100,000
040 Beds & Boxes			500,000	500,000	500,000
044 Tents & Tarpals			1,100,000	880,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>	
001 Fin. Assis. to the f				2,000,000	
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>

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
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>21,000,000</u>	<u>22,250,000</u>	<u>23,400,000</u>
A130 TOTAL TRANSPORT			<u>18,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
A13001 Transport			18,000,000	19,000,000	20,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,200,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A13201 Furniture and Fixture			1,000,000	1,050,000	1,200,000
Punjab Constabulary			3,340,998,000	3,177,787,000	3,047,290,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>241,757,000</u>	<u>199,061,000</u>	<u>222,723,000</u>
A011	TOTAL PAY	904	904	<u>80,980,000</u>	<u>62,040,000</u>	<u>76,613,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>188,000</u>		<u>194,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>188,000</u>		<u>194,000</u>
I021-M	Inspector (BPS-16)	1	1	188,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF	903	903	<u>80,792,000</u>	<u>62,040,000</u>	<u>76,419,000</u>
A01151	Total Basic Pay of Other Staff	903	903	<u>80,792,000</u>		<u>76,419,000</u>
S272-M	Sub-Inspector (BPS-14)	2	2	310,000		378,000
A274-M	Assistant Sub-Inspector (BPS-09)	15	15	1,481,000		1,387,000
H026-M	Head Constable (BPS-07)	133	133	12,391,000		11,887,000
C188-M	Constable (BPS-05)	753	753	66,610,000		62,767,000
A01170	Others				<u>62,040,000</u>	
001	Pay of Other Staff (R.E.)				62,040,000	
A012	TOTAL ALLOWANCES			<u>160,777,000</u>	<u>137,021,000</u>	<u>146,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>160,717,000</u>	<u>137,006,000</u>	<u>146,050,000</u>
A01202	House Rent Allowance			13,703,000		13,703,000
A01203	Conveyance Allowance			5,494,000		5,031,000
A01205	Dearness Allowance			8,111,000		7,813,000
A01207	Washing Allowance			1,084,000		1,084,000
A01209	Special Additional Allowance			3,892,000		3,888,000
A0120P	Adhoc Relief 2009			16,196,000		13,233,000
A0120Q	Fixed Daily Allowance					30,000,000
A01210	Risk Allowance			34,777,000		30,000,000
A01211	Hill Allowance			36,000		36,000
A01217	Medical Allowance			5,424,000		10,865,000
A01242	Consolidation Travelling Allowance			39,805,000		

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A01244 Adhoc Relief			8,678,000		6,826,000
A01260 Ration Allowance			11,248,000		11,428,000
A01261 Constiblerly Allowance for Police Personnel			5,411,000		5,411,000
A01262 Special Relief Allowance			6,818,000		6,685,000
A01270 Others			<u>40,000</u>	<u>137,006,000</u>	<u>47,000</u>
001 Others					2,000
006 Uniform Allowance			14,000		15,000
022 Cycle Allowance			26,000		30,000
101 Regular Allowances (R.E.)				137,006,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
A01274 Medical Charges			60,000	15,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>359,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03202 Telephone and Trunk Call					5,000
A03203 Telex Teleprinter and Fax					5,000
A033 TOTAL UTILITIES					<u>130,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricy					100,000
A03304 Hot and Cold Weather Charges					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>16,000</u>	<u>95,000</u>
A03805 Travelling Allowance			35,000	16,000	40,000
A03806 Transportation of Goods					5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					50,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>343,000</u>	<u>415,000</u>

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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					
A03901 Stationery			15,000	8,000	15,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and Publications					5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising & Publicity					5,000
A03953 Investigation Cost					5,000
A03970 Others			<u>135,000</u>	<u>135,000</u>	<u>185,000</u>
001 Others			120,000	120,000	120,000
011 Feeding Charges					50,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Police Supplied to Public Departments PRIVATE BODIES AND PERSONS			242,150,000	199,428,000	223,396,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>67,637,000</u>	<u>49,080,000</u>	<u>62,912,000</u>
A011	TOTAL PAY		228	226	<u>20,660,000</u>	<u>16,125,000</u>	<u>20,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>1,791,000</u>	<u>1,125,000</u>	<u>1,451,000</u>
A01101	Total Basic Pay of Officers		6	5	<u>1,791,000</u>		<u>1,421,000</u>
A326-M	Additional Inspector General Of Police	(BPS-21)	1	1	606,000		596,000
D213-M	Deputy Inspector General Of Police	(BPS-20)	1		470,000		
A146-M	Assistant Director	(BPS-17)	1	1	166,000		238,000
D212-M	Deputy Superintendent Of Police	(BPS-17)	1	1	247,000		256,000
I021-M	Inspector	(BPS-16)	1	1	177,000		171,000
P139-M	Private Secretary	(BPS-16)	1	1	125,000		160,000
A01103	Special Pay						30,000
A01150	Others					<u>1,125,000</u>	
001	Pay of Officers (R.E.)					1,125,000	
A011-2	TOTAL PAY OF OTHER STAFF		222	221	<u>18,869,000</u>	<u>15,000,000</u>	<u>18,837,000</u>
A01151	Total Basic Pay of Other Staff		222	221	<u>18,869,000</u>		<u>18,837,000</u>
A097-F	Assistant	(BPS-14)		1			66,000
A097-M	Assistant	(BPS-14)	6	5	707,000		539,000
S272-M	Sub-Inspector	(BPS-14)	6	6	746,000		733,000
S216-M	Stenographer	(BPS-12)	1		129,000		
A274-M	Assistant Sub-Inspector	(BPS-09)	36	36	3,488,000		3,588,000
S078-M	Senior Clerk	(BPS-09)	13	13	1,224,000		1,323,000
H026-M	Head Constable	(BPS-07)	108	108	8,838,000		8,884,000
J019-M	Junior Clerk	(BPS-07)	5	5	302,000		272,000
C188-M	Constable	(BPS-05)	39	39	3,002,000		3,002,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
C027-M Carpenter (BPS-03)	1	1	50,000		48,000
D003-M Daftri (BPS-02)	1	1	47,000		47,000
L035-M Langri (BPS-02)	1	1	62,000		61,000
M019-M Mali (BPS-02)	1	1	62,000		65,000
N006-M Naib Qasid (BPS-01)	2	2	93,000		93,000
S311-M Sanitary Worker (BPS-01)	1	1	53,000		51,000
W019-M Water Carrier (BPS-01)	1	1	66,000		65,000
A01170 Others				<u>15,000,000</u>	
001 Pay of Other Staff (R.E.)				15,000,000	
A012 TOTAL ALLOWANCES			<u>46,977,000</u>	<u>32,955,000</u>	<u>42,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,612,000</u>	<u>32,740,000</u>	<u>42,259,000</u>
A01201 Senior Post Allowance			45,000		35,000
A01202 House Rent Allowance			4,725,000		2,874,000
A01203 Conveyance Allowance			2,360,000		1,500,000
A01205 Dearness Allowance			2,284,000		1,750,000
A01207 Washing Allowance			300,000		300,000
A01209 Special Additional Allowance			1,369,000		1,369,000
A0120D Integrated Allowance			43,000		43,000
A0120P Adhoc Relief 2009			3,722,000		3,958,000
A01210 Risk Allowance			10,880,000		10,600,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			1,346,000		2,966,000
A01224 Entertainment Allowance			25,000		18,000
A01239 Special Allowance			<u>154,000</u>		<u>154,000</u>
001 Special Allowance			154,000		154,000
A01242 Consolidation Travelling Allowance			11,517,000		9,802,000
A01244 Adhoc Relief			2,220,000		2,178,000
A01260 Ration Allowance			2,354,000		1,500,000
A01261 Constiblerly Allowance for Police Personnel			898,000		898,000
A01262 Special Relief Allowance			2,220,000		2,178,000
A01270 Others			<u>114,000</u>	<u>32,740,000</u>	<u>100,000</u>
006 Uniform Allowance			64,000		50,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		50,000
101 Regular Allowances (R.E.)				32,740,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>215,000</u>	<u>365,000</u>
A01274 Medical Charges			365,000	215,000	365,000
A03 TOTAL OPERATING EXPENSES			<u>400,125,000</u>	<u>335,814,000</u>	<u>397,703,000</u>
A032 TOTAL COMMUNICATIONS			<u>405,000</u>	<u>285,000</u>	<u>405,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			385,000	285,000	385,000
A033 TOTAL UTILITIES			<u>325,000</u>	<u>425,000</u>	<u>375,000</u>
A03301 Gas			65,000	165,000	65,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			250,000	250,000	300,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>40,000</u>	<u>78,000</u>
A03407 Rates and Taxes			78,000	40,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>378,755,000</u>	<u>314,502,000</u>	<u>379,240,000</u>
A03805 Travelling Allowance			377,055,000	312,802,000	377,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	1,700,000	2,140,000
A039 TOTAL GENERAL			<u>20,562,000</u>	<u>20,562,000</u>	<u>17,605,000</u>
A03901 Stationery			257,000	257,000	300,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	40,000	40,000

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A03906 Uniforms and Protective Clothing			20,000,000	20,000,000	17,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Others			190,000	190,000	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>901,000</u>	<u>901,000</u>	<u>1,044,000</u>
A130 TOTAL TRANSPORT			<u>757,000</u>	<u>757,000</u>	<u>900,000</u>
A13001 Transport			757,000	757,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			77,000	77,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			67,000	67,000	67,000

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PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
Qaumi Razakar Organization			468,763,000	386,195,000	461,759,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>35,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
A13303 Other Buildings			<u>35,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
001 Other Buildings			35,000,000	35,000,000	40,000,000
Works			35,000,000	35,000,000	40,000,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		38,087,000	47,021,000	33,715,000	14,953,000	48,668,000
TOTAL		38,087,000	47,021,000	33,715,000	14,953,000	48,668,000

PC21014 (014)
MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>48,668,000</u>
Total:	<u>48,668,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	38,087,000	47,021,000	48,668,000
TOTAL	38,087,000	47,021,000	48,668,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	4,775,000	9,501,000	10,701,000
LQ4528	LAHORE MUSEUM LAHORE	33,312,000	37,520,000	37,967,000
TOTAL		38,087,000	47,021,000	48,668,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>29,025,000</u>	<u>37,260,000</u>	<u>33,715,000</u>
A011	PAY	<u>15,413,000</u>	<u>17,172,000</u>	<u>18,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,863,000</u>	<u>6,177,000</u>	<u>6,282,000</u>
A01150	Others	5,863,000	6,177,000	6,282,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,550,000</u>	<u>10,995,000</u>	<u>11,748,000</u>
A01170	Others	9,550,000	10,995,000	11,748,000
A012	ALLOWANCES	<u>13,612,000</u>	<u>20,088,000</u>	<u>15,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,171,000</u>	<u>19,727,000</u>	<u>15,597,000</u>
A01201	Senior Post Allowance	13,000		13,000
A01202	House Rent Allowance	4,103,000		4,947,000
A01203	Conveyance Allowance	1,657,000		2,244,000
A01205	Dearness Allowance	1,185,000		1,172,000
A01207	Washing Allowance	73,000		73,000
A01209	Special Additional Allowance	620,000		615,000
A0120P	Adhoc Relief 2009	2,454,000		3,052,000
A01217	Medical Allowance	847,000		1,087,000
A01218	Fixed contingent/stationary allowance	61,000		67,000
A01224	Entertainment Allowance	7,000		7,000
A01226	Computer Allowance	20,000		22,000
A01236	Deputation Allowance	172,000		158,000
A01239	Special Allowance	6,000		6,000
A01244	Adhoc Relief	894,000		887,000
A01262	Special Relief Allowance	875,000		884,000
A01270	Others	184,000	19,727,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>441,000</u>	<u>361,000</u>	<u>88,000</u>
A01274	Medical Charges	80,000		88,000
A01277	Contingent Paid Staff	361,000	361,000	
A03	TOTAL OPERATING EXPENSES	<u>5,758,000</u>	<u>6,177,000</u>	<u>9,895,000</u>
A032	COMMUNICATIONS	<u>291,000</u>	<u>318,000</u>	<u>320,000</u>
A03201	Postage and Telegraph	18,000	15,000	20,000
A03202	Telephone and Trunk Call	273,000	303,000	300,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>2,843,000</u>	<u>2,876,000</u>	<u>4,943,000</u>
A03301	Gas	22,000		50,000
A03302	Water	450,000	160,000	450,000
A03303	Electricity	2,371,000	2,716,000	4,443,000
A038	TRAVEL & TRANSPORTATION	<u>1,103,000</u>	<u>1,605,000</u>	<u>2,975,000</u>
A03805	Travelling Allowance	168,000	153,000	185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	935,000	1,452,000	2,790,000
A039	GENERAL	<u>1,521,000</u>	<u>1,378,000</u>	<u>1,657,000</u>
A03901	Stationery	117,000	113,000	129,000
A03902	Printing and Publication	72,000	71,000	78,000
A03905	Newspapers Periodicals and Books	91,000	87,000	100,000
A03906	Uniforms and Protective Clothing	200,000	200,000	220,000
A03907	Advertising & Publicity	75,000	15,000	82,000
A03918	Exhibitions, Fairs & Other National Celebrations	103,000	46,000	113,000
A03940	Unforeseen expenditure	600,000	600,000	660,000
A03942	Cost of Other Stores	252,000	237,000	263,000
A03970	Others	11,000	9,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,054,000</u>	<u>3,354,000</u>	<u>4,792,000</u>
A041	PENSION	<u>3,054,000</u>	<u>3,354,000</u>	<u>4,792,000</u>
A04101	Pension	2,054,000	2,354,000	3,692,000
A04102	Commuted Value of Pension	1,000,000	1,000,000	1,100,000
A06	TOTAL TRANSFERS	<u>87,000</u>	<u>81,000</u>	<u>89,000</u>
A063	ENTERTAINMENT & GIFTS	<u>87,000</u>	<u>81,000</u>	<u>89,000</u>
A06301	Entertainments & Gifts	87,000	81,000	89,000
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>153,000</u>	<u>139,000</u>	<u>166,000</u>
A130	TRANSPORT	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport	13,000	13,000	14,000
A131	MACHINERY AND EQUIPMENT	<u>120,000</u>	<u>106,000</u>	<u>130,000</u>
A13101	Machinery and Equipment	120,000	106,000	130,000
A133	BUILDINGS AND STRUCTURE	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13303	Other Buildings	7,000	7,000	8,000
A138	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13801	Maintenance of Gardens	13,000	13,000	14,000
NET TOTAL		38,087,000	47,021,000	48,668,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>3,612,000</u>	<u>8,354,000</u>	<u>7,651,000</u>
A011 TOTAL PAY			<u>2,012,000</u>	<u>3,771,000</u>	<u>4,219,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>427,000</u>	<u>741,000</u>	<u>634,000</u>
A01150 Others			<u>427,000</u>	<u>741,000</u>	<u>634,000</u>
001 Pay of Officers (R.E.)				741,000	
002 Pay of Officers			427,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,585,000</u>	<u>3,030,000</u>	<u>3,585,000</u>
A01170 Others			<u>1,585,000</u>	<u>3,030,000</u>	<u>3,585,000</u>
001 Pay of Other Staff (R.E.)				3,030,000	
002 Pay of Staff			1,585,000		3,585,000
A012 TOTAL ALLOWANCES			<u>1,600,000</u>	<u>4,583,000</u>	<u>3,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,239,000</u>	<u>4,222,000</u>	<u>3,432,000</u>
A01202 House Rent Allowance			342,000		1,121,000
A01203 Conveyance Allowance			201,000		642,000
A01205 Dearness Allowance			146,000		133,000
A01209 Special Additional Allowance			56,000		51,000
A0120P Adhoc Relief 2009					598,000
A01217 Medical Allowance			157,000		397,000
A01236 Deputation Allowance			28,000		
A01244 Adhoc Relief			109,000		102,000
A01262 Special Relief Allowance			91,000		100,000
A01270 Others			<u>109,000</u>	<u>4,222,000</u>	<u>288,000</u>
001 Others			109,000		120,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					168,000
101 Regular Allowances (R.E.)				4,222,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>361,000</u>	
A01277 Contingent Paid Staff			361,000	361,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03	TOTAL OPERATING EXPENSES		<u>1,025,000</u>	<u>1,029,000</u>	<u>1,466,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>83,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		73,000	78,000	80,000
A033	TOTAL UTILITIES		<u>293,000</u>	<u>316,000</u>	<u>513,000</u>
A03301	Gas		22,000		50,000
A03303	Electricity		<u>271,000</u>	<u>316,000</u>	<u>463,000</u>
001	Electricity		271,000	316,000	463,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>473,000</u>	<u>485,000</u>	<u>677,000</u>
A03805	Travelling Allowance		88,000	83,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		385,000	402,000	580,000
A039	TOTAL GENERAL		<u>178,000</u>	<u>145,000</u>	<u>187,000</u>
A03901	Stationery		17,000	13,000	19,000
A03902	Printing and Publication		<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
001	Printing and Publications		7,000	6,000	8,000
A03905	Newspapers Periodicals and Books		<u>13,000</u>	<u>9,000</u>	<u>14,000</u>
001	News Papers, Periodicals & Books		13,000	9,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations		28,000	21,000	31,000
A03942	Cost of Other Stores		<u>102,000</u>	<u>87,000</u>	<u>103,000</u>
001	Cost of Other Stores		102,000	87,000	103,000
A03970	Others		<u>11,000</u>	<u>9,000</u>	<u>12,000</u>
001	Others		11,000	9,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>61,000</u>	<u>61,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>61,000</u>	<u>61,000</u>	<u>1,500,000</u>
A04101	Pension		61,000	61,000	1,500,000

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MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		22,000	16,000	24,000
A063	TOTAL ENTERTAINMENT & GIFTS		22,000	16,000	24,000
A06301	Entertainments & Gifts		22,000	16,000	24,000
001	Entertainment & Gifts		22,000	16,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	41,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		55,000	41,000	60,000
A13101	Machinery and Equipment		55,000	41,000	60,000
Bahawalpur Museum Bahawalpur			4,775,000	9,501,000	10,701,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>25,413,000</u>	<u>28,906,000</u>	<u>26,064,000</u>
A011	TOTAL PAY		<u>13,401,000</u>	<u>13,401,000</u>	<u>13,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,436,000</u>	<u>5,436,000</u>	<u>5,648,000</u>
A01150	Others		<u>5,436,000</u>	<u>5,436,000</u>	<u>5,648,000</u>
001	Pay of Officers (R.E.)			5,436,000	
002	Pay of Officers		5,436,000		5,648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,965,000</u>	<u>7,965,000</u>	<u>8,163,000</u>
A01170	Others		<u>7,965,000</u>	<u>7,965,000</u>	<u>8,163,000</u>
001	Pay of Other Staff (R.E.)			7,965,000	
002	Pay of Staff		7,965,000		8,163,000
A012	TOTAL ALLOWANCES		<u>12,012,000</u>	<u>15,505,000</u>	<u>12,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,932,000</u>	<u>15,505,000</u>	<u>12,165,000</u>
A01201	Senior Post Allowance		13,000		13,000
A01202	House Rent Allowance		3,761,000		3,826,000
A01203	Conveyance Allowance		1,456,000		1,602,000
A01205	Dearness Allowance		1,039,000		1,039,000
A01207	Washing Allowance		73,000		73,000
A01209	Special Additional Allowance		564,000		564,000
A0120P	Adhoc Relief 2009		2,454,000		2,454,000
A01217	Medical Allowance		690,000		690,000
A01218	Fixed contingent/stationary allowance		61,000		67,000
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		20,000		22,000
A01236	Deputation Allowance		144,000		158,000
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>75,000</u>	<u>15,505,000</u>	<u>75,000</u>
001	Others		75,000		75,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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.)			15,505,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>88,000</u>
A01274	Medical Charges		80,000		88,000
A03	TOTAL OPERATING EXPENSES		<u>4,733,000</u>	<u>5,148,000</u>	<u>8,429,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>235,000</u>	<u>231,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		200,000	225,000	220,000
A033	TOTAL UTILITIES		<u>2,550,000</u>	<u>2,560,000</u>	<u>4,430,000</u>
A03302	Water		450,000	160,000	450,000
A03303	Electricity		<u>2,100,000</u>	<u>2,400,000</u>	<u>3,980,000</u>
001	Electricity		2,100,000	2,400,000	3,980,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>1,120,000</u>	<u>2,298,000</u>
A03805	Travelling Allowance		80,000	70,000	88,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		550,000	1,050,000	2,210,000
A039	TOTAL GENERAL		<u>1,343,000</u>	<u>1,233,000</u>	<u>1,470,000</u>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001	Printing and Publications		65,000	65,000	70,000
A03905	Newspapers Periodicals and Books		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	News Papers, Periodicals & Books		78,000	78,000	86,000
A03906	Uniforms and Protective Clothing		200,000	200,000	220,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>15,000</u>	<u>82,000</u>
001	Advertising & Publicity		75,000	15,000	82,000
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	25,000	82,000
A03940	Unforeseen expenditure		600,000	600,000	660,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Cost of Other Stores		150,000	150,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>2,993,000</u>	<u>3,293,000</u>	<u>3,292,000</u>
A041	TOTAL PENSION				
			<u>2,993,000</u>	<u>3,293,000</u>	<u>3,292,000</u>
A04101	Pension		1,993,000	2,293,000	2,192,000
A04102	Commutated Value of Pension		1,000,000	1,000,000	1,100,000
A06	TOTAL TRANSFERS				
			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Entertainment & Gifts		65,000	65,000	65,000
A09	TOTAL PHYSICAL ASSETS				
			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701	Purchase of Furniture and Fixture		10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>98,000</u>	<u>98,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT				
			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport		13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		65,000	65,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>

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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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A13303	Other Buildings		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Other Buildings		7,000	7,000	8,000
A138	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13801	Maintenance of Gardens		13,000	13,000	14,000
Lahore Museum Lahore			33,312,000	37,520,000	37,967,000

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PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	43,055	27,374,706,000	26,874,519,000	17,984,595,000	7,609,936,000	25,594,531,000
TOTAL	43,055	27,374,706,000	26,874,519,000	17,984,595,000	7,609,936,000	25,594,531,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>25,594,531,000</u>
Total:	<u>25,594,531,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	32,398,000	39,066,000	41,668,000
091120	OTHERS	419,231,000	611,343,000	767,208,000
092102	ADMINISTRATION	6,053,398,000	3,812,042,000	6,421,231,000
092120	OTHERS			37,475,000
092120	OTHERS	7,256,151,000	8,980,330,000	3,539,821,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	10,153,953,000	11,773,993,000	10,650,098,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	100,641,000	108,993,000	108,956,000
093103	ADMINISTRATION	2,187,849,000	244,833,000	238,410,000
093120	OTHERS	968,392,000	970,231,000	624,768,000
094101	SCHOOL FOR SPECIAL CHILDREN	105,404,000	116,773,000	294,816,000
095101	ARCHIVES LIBRARY AND MUSEUMS	97,289,000	181,218,000	136,844,000
097120	OTHERS		35,697,000	2,733,236,000
TOTAL		27,374,706,000	26,874,519,000	25,594,531,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	40,000,000	71,660,000	71,660,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	20,000,000	20,000,000	20,000,000
LQ4140	DIRECTION (COLLEGES) (LO4140)	2,039,049,000	56,512,000	50,501,000
LQ4145	ARTS COLLEGES (LO4145)	10,153,953,000	11,773,993,000	10,650,098,000
LQ4146	PROFESSIONAL COLLEGES (LO4146)	100,641,000	108,993,000	108,956,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION (LO4148)	105,404,000	116,773,000	294,816,000
LQ4149	LIBRARIES (LO4149)	48,198,000	60,055,000	68,508,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	24,870,000	56,162,000	28,046,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	24,221,000	40,001,000	40,290,000
LQ4572	ESTABLISHMENT OF LIBRARY / RESOURCE CENTRE AT MURREE		25,000,000	
LQ4591	GOVT EMERSON COLLEGE MULTAN		55,000	146,780,000
LQ4592	GOVT POST GRADUATE COLLEGE(W)KUTCHERY ROAD MULTAN		55,000	162,448,000
LQ4593	GOVT POST GRADUATE COLLEGE(W) SIALKOT		1,246,000	69,156,000
LQ4594	GOVT COLLEGE(W) MADINA TOWN FAISALABAD		545,000	145,296,000
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE Lahore		885,000	81,151,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA		80,000	86,258,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL		1,226,000	64,572,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE		800,000	146,591,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4599	GOVT POST GRADUATE COLLEGE(W) S.TOWN RAWALPINDI		420,000	131,923,000
LQ4600	GOVT COLLEGE(W) D.G.KHAN		1,386,000	49,968,000
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE		1,050,000	148,842,000
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA		2,438,000	82,215,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE		5,038,000	158,998,000
LQ4604	GOVT M.A.O COLLEGE LAHORE		2,046,000	138,462,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL		2,526,000	108,270,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA		170,000	59,394,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI		1,928,000	81,198,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN		2,376,000	112,616,000
LQ4609	GOVT POST GRADUATE COLLEGE CHAKWAL		3,004,000	67,696,000
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM		1,529,000	32,173,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR		40,000	131,425,000
LQ4612	GOVT SADDIQUE DEGREE COLLEGE(G) BAHAWALPUR		240,000	83,420,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD		1,668,000	78,426,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT		1,250,000	71,742,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4615	GOVT COLLEGE(B) SATTELITE TOWN GUJRANWAL		3,696,000	129,994,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE			164,222,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECNOLOGY LAHORE			17,908,000
LQ4621	NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE			19,567,000
LQ5308	INSPECTION (COLLEGES) (LO5308)	148,800,000	188,321,000	187,909,000
LQ5366	GRANT IN AID TO SCHOOL COUNCILS IN THE PUNJAB		1,236,770,000	
FQ4004	GOVERNMENT COLLEGE UNIVERSITYFAISALABAD	49,174,000	50,424,000	56,813,000
GU4003	UNIVERSITY OF GUJRAT	161,955,000	161,955,000	68,000,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION) (LO4138)	32,398,000	39,066,000	41,668,000
LQ4479	DIRECTION (SECONDARY EDUCATION) (LO4139)	29,847,000	37,517,000	39,695,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE (LO	419,231,000	611,343,000	767,208,000
LQ4481	PROGRAM MANAGEMENT &IMPLEMENTATION (PESRP)	6,023,551,000	2,537,755,000	6,381,536,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	125,000,000	175,750,000	17,173,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	548,902,000	519,750,000	605,537,000
LQ4484	SCHOOL OF MATHEMATICAL SCIENCESGOVERNMEN	25,000,000	25,000,000	
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITYLAHOR	118,000,000	119,841,000	104,766,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4486	UNIVERSITY OF EDUCATION LAHORE	130,159,000	130,159,000	164,196,000
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	47,945,000	59,721,000	56,183,000
LQ4488	QUEEN MARY COLLEGE LAHORE	45,323,000	47,086,000	47,342,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	15,760,000	16,357,000	31,138,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	47,914,000	47,914,000	63,546,000
LQ4492	PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS)	23,850,000	26,156,000	26,721,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE / MON	191,507,000	188,640,000	326,606,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDU (LO5318)	4,626,500,000	6,611,236,000	13,500,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDU (LO5318)	86,010,000	31,010,000	5,000,000
LQ4496	IN SEVRICE TEACHERS TRAINING (LO5319)	1,746,851,000	1,472,571,000	2,409,018,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	10,596,000	10,596,000	10,596,000
LQ4498	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI	111,820,000	111,820,000	5,000,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	6,072,000	6,072,000	1,777,000
LQ4500	UNIVERSITY OF SARGODHA	46,205,000	46,843,000	60,017,000
TOTAL		27,374,706,000	26,874,519,000	25,594,531,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,259,711,000</u>	<u>14,625,071,000</u>	<u>17,984,595,000</u>
A011	PAY	<u>6,858,512,000</u>	<u>6,310,225,000</u>	<u>7,439,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,125,021,000</u>	<u>4,766,862,000</u>	<u>5,441,816,000</u>
A01101	Basic Pay of Officers	4,517,387,000	976,227,000	4,946,426,000
A01102	Personal pay	28,884,000		24,777,000
A01103	Special Pay	40,766,000		41,367,000
A01105	Qualification Pay	1,132,000		654,000
A01150	Others	536,852,000	3,790,635,000	428,592,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,733,491,000</u>	<u>1,543,363,000</u>	<u>1,997,220,000</u>
A01151	Basic Pay of Other Staff	1,499,190,000	599,204,000	1,774,297,000
A01152	Personal pay	3,433,000		8,629,000
A01153	Special Pay	117,198,000		123,632,000
A01170	Others	113,670,000	944,159,000	90,662,000
A012	ALLOWANCES	<u>6,401,199,000</u>	<u>8,314,846,000</u>	<u>10,545,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,894,616,000</u>	<u>7,742,752,000</u>	<u>9,038,915,000</u>
A01201	Senior Post Allowance	1,791,000		2,665,000
A01202	House Rent Allowance	1,241,467,000		1,306,657,000
A01203	Conveyance Allowance	312,837,000		337,392,000
A01204	Sumptuary Allowance	36,000		
A01205	Dearness Allowance	519,747,000		514,394,000
A01207	Washing Allowance			33,000
A01208	Dress Allowance			61,000
A01209	Special Additional Allowance	231,258,000		224,642,000
A0120D	Integrated Allowance	12,032,000		9,331,000
A0120F	Mobility Allowance	91,874,000		157,859,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,880,000
A0120P	Adhoc Relief 2009	775,797,000		1,012,352,000
A0120X	Ad - hoc Allowance - 2010			2,982,668,000
A01211	Hill Allowance			2,257,000
A01216	Qualification Allowance	34,793,000		47,366,000
A01217	Medical Allowance	116,915,000		902,955,000
A01224	Entertainment Allowance	11,205,000		12,576,000
A01226	Computer Allowance	2,060,000		2,356,000
A01227	Project Allowance	983,000		1,087,000
A01228	Orderly Allowance	56,000		133,000
A01236	Deputation Allowance	172,000		779,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance	21,062,000		27,603,000
A01239	Special Allowance	20,865,000		44,480,000
A01243	Special travelling allowance	117,863,000		100,060,000
A01244	Adhoc Relief	336,189,000		382,444,000
A01246	Indexed conveyance allowance	52,000		
A01247	NAB Allowance			308,000
A01250	Incentive Allowance	1,000,000,000		1,000
A01251	Mess Allowance			32,000
A01252	Non Practicing Allowance			10,000
A01256	Special Adhoc Relief Allowance	55,568,000		65,343,000
A01262	Special Relief Allowance	394,557,000		403,132,000
A01263	Research Allowance			1,000
A01265	Cash Handling Allowance			1,000
A01270	Others	595,437,000	7,742,752,000	438,057,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>506,583,000</u>	<u>572,094,000</u>	<u>1,506,644,000</u>
A01273	Honoraria	312,214,000	299,393,000	341,345,000
A01274	Medical Charges	47,159,000	28,771,000	23,097,000
A01277	Contingent Paid Staff	17,831,000	16,837,000	7,540,000
A01278	Leave Salary	2,158,000	11,564,000	3,457,000
A01289	Teaching Allowance			800,000
A01295	Road Safety Education Allowance		100,000,000	100,000,000
A01296	Fixed Daily Allowance			900,000,000
A01299	Others	127,221,000	115,529,000	130,405,000
A03	TOTAL OPERATING EXPENSES	<u>6,005,229,000</u>	<u>4,838,781,000</u>	<u>6,528,770,000</u>
A031	FEES			<u>25,000</u>
A03101	Bank fees			25,000
A032	COMMUNICATIONS	<u>66,363,000</u>	<u>57,600,000</u>	<u>67,685,000</u>
A03201	Postage and Telegraph	29,932,000	20,788,000	30,130,000
A03202	Telephone and Trunk Call	27,539,000	30,127,000	30,245,000
A03203	Telex Teleprinter and Fax	53,000	22,000	17,000
A03204	Electronic Communication	1,316,000	635,000	731,000
A03205	Courier and Pilot Service	6,305,000	4,931,000	5,457,000
A03270	Others	1,218,000	1,097,000	1,105,000
A033	UTILITIES	<u>149,712,000</u>	<u>193,191,000</u>	<u>220,983,000</u>
A03301	Gas	22,540,000	27,440,000	24,573,000
A03302	Water	8,521,000	7,612,000	8,780,000

**PC21015 (015)
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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	105,788,000	150,026,000	174,221,000
A03304	Hot and Cold Weather Charges	11,455,000	6,846,000	11,988,000
A03370	Others	1,408,000	1,267,000	1,421,000
A034	OCCUPANCY COSTS	<u>15,234,000</u>	<u>14,691,000</u>	<u>22,226,000</u>
A03402	Rent for Office Building	12,709,000	12,240,000	19,092,000
A03406	Royalties			2,000
A03407	Rates and Taxes	2,470,000	2,401,000	3,071,000
A03408	Rent of Machine & Equipment	55,000	50,000	61,000
A036	MOTOR VEHICLES	<u>27,000</u>	<u>24,000</u>	<u>65,000</u>
A03602	Insurance			5,000
A03603	Registration	27,000	24,000	60,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A03701	Computer			25,000
A03770	Other	100,000	100,000	
A038	TRAVEL & TRANSPORTATION	<u>508,775,000</u>	<u>465,967,000</u>	<u>589,077,000</u>
A03801	Training - domestic	14,303,000	150,000	14,334,000
A03803	Other - domestic	55,000		50,000
A03805	Travelling Allowance	291,321,000	185,803,000	313,251,000
A03806	Transportation of Goods	84,264,000	78,319,000	100,395,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	81,270,000	95,830,000	121,600,000
A03808	Conveyance Charges	36,099,000	104,039,000	37,818,000
A03809	CNG Charges (Govt)	1,344,000	1,826,000	1,507,000
A03820	Others	107,000		111,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	11,000		10,000
A039	GENERAL	<u>5,265,018,000</u>	<u>4,107,208,000</u>	<u>5,628,684,000</u>
A03901	Stationery	100,455,000	90,432,000	107,817,000
A03902	Printing and Publication	223,770,000	209,700,000	240,942,000
A03903	Conference/Seminars/Workshops/ Symposia	3,299,000	2,826,000	2,691,000
A03905	Newspapers Periodicals and Books	1,851,116,000	1,856,573,000	2,260,309,000
A03906	Uniforms and Protective Clothing	2,488,000	2,619,000	2,855,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	161,063,000	162,574,000	159,227,000
A03913	Contribution & Subscription			30,000
A03915	Payments to Govt. Deptt. for Service Rendered	221,000		235,000
A03917	Law Charges	993,000	677,000	1,059,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,550,000	5,622,000	5,088,000
A03919	Payments to Others for Service Rendered	10,468,000	211,611,000	664,000
A03926	Allies Branch of the Provincial C.I.D	210,000	189,000	231,000
A03927	Purchase of drug and medicines			10,000
A03933	Service Charges			8,000
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03940	Unforeseen expenditure	110,000	50,000	121,000
A03941	Exp.against National Fund for Control of Drug Abus			5,000
A03942	Cost of Other Stores	16,725,000	15,894,000	14,474,000
A03955	Other Store - Tear Gas / Computer, Stationary	3,924,000	3,558,000	2,201,000
A03970	Others	2,684,625,000	108,113,000	2,630,716,000
A03975	School Management Committee (SMC)		1,236,770,000	
A03980	Incremental Technical Assistance Staffing	50,000,000	50,000,000	50,000,000
A03981	Learning Assessment/ PEACE	20,000,000	20,000,000	20,000,000
A03982	Capacity Building	100,000,000	100,000,000	100,000,000
A03983	Expenditure Tracking/ Monitoring	30,000,000	30,000,000	30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,831,000</u>	<u>7,630,000</u>	<u>4,234,000</u>
A041	PENSION	<u>1,831,000</u>	<u>7,630,000</u>	<u>4,234,000</u>
A04102	Commuted Value of Pension-Civil	1,800,000	2,120,000	450,000
A04114	Superannuation Encashment Of L.P.R		5,215,000	100,000
A04115	Social Security benefit in lieu of Pension			1,650,000
A04170	Others	31,000	295,000	2,034,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,389,599,000</u>	<u>2,634,678,000</u>	<u>826,975,000</u>
A052	GRANTS-DOMESTIC	<u>3,389,599,000</u>	<u>2,634,678,000</u>	<u>826,975,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		27,023,000	30,000
A05270	To Others	3,389,599,000	2,607,655,000	826,945,000
A06	TOTAL TRANSFERS	<u>4,623,267,000</u>	<u>4,619,140,000</u>	<u>122,385,000</u>
A061	SCHOLARSHIP	<u>23,896,000</u>	<u>29,178,000</u>	<u>24,532,000</u>
A06101	Merit	23,496,000	26,100,000	24,092,000
A06102	Others	400,000	3,078,000	440,000
A063	ENTERTAINMENT & GIFTS	<u>99,371,000</u>	<u>89,962,000</u>	<u>97,853,000</u>
A06301	Entertainments & Gifts	99,371,000	89,962,000	97,853,000
A065	PUBLIC PRIVATE PARTNERSHIP	<u>4,500,000,000</u>	<u>4,500,000,000</u>	
A06507	Integrated Education Learning Programme	4,500,000,000	4,500,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>30,861,000</u>	<u>51,673,000</u>	<u>32,839,000</u>
A092	COMPUTER EQUIPMENT	<u>5,392,000</u>	<u>3,948,000</u>	<u>2,808,000</u>
A09201	Hardware	4,006,000	3,263,000	2,479,000
A09202	Software	53,000	53,000	59,000
A09203	I.T. Equipment	1,333,000	632,000	270,000
A094	OTHER STORES AND STOCKS			<u>26,000</u>
A09404	Medical And Laboratory Equipment			25,000
A09405	Workshop Equipment			1,000
A095	PURCHASE OF TRANSPORT	<u>4,200,000</u>	<u>27,918,000</u>	<u>9,410,000</u>
A09501	Transport	4,200,000	27,918,000	9,410,000
A096	PURCHASE OF PLANT & MACHINERY	<u>15,962,000</u>	<u>15,162,000</u>	<u>15,690,000</u>
A09601	Plant and Machinery	15,962,000	15,162,000	15,690,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>5,307,000</u>	<u>4,645,000</u>	<u>4,905,000</u>
A09701	Purchase of Furniture and Fixture	5,307,000	4,645,000	4,905,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,208,000</u>	<u>97,546,000</u>	<u>94,733,000</u>
A130	TRANSPORT	<u>16,843,000</u>	<u>23,933,000</u>	<u>16,008,000</u>
A13001	Transport	16,843,000	23,933,000	16,008,000
A131	MACHINERY AND EQUIPMENT	<u>22,763,000</u>	<u>20,872,000</u>	<u>23,263,000</u>
A13101	Machinery and Equipment	22,763,000	20,872,000	23,263,000
A132	FURNITURE AND FIXTURE	<u>13,158,000</u>	<u>12,387,000</u>	<u>14,101,000</u>
A13201	Furniture and Fixture	13,158,000	12,387,000	14,101,000
A133	BUILDINGS AND STRUCTURE	<u>3,591,000</u>	<u>33,648,000</u>	<u>35,476,000</u>
A13301	Office Buildings	1,067,000	32,376,000	32,644,000
A13302	Residential Buildings			42,000
A13303	Other Buildings		350,000	5,000
A13370	Others	2,524,000	922,000	2,785,000
A137	COMPUTER EQUIPMENT	<u>7,853,000</u>	<u>6,706,000</u>	<u>5,755,000</u>
A13701	Hardware	1,550,000	1,261,000	351,000
A13702	Software	273,000	93,000	29,000
A13703	I.T. Equipment	6,030,000	5,352,000	5,375,000
A138	GENERAL			<u>130,000</u>
A13801	Maintenance of Gardens			130,000
NET TOTAL		27,374,706,000	26,874,519,000	25,594,531,000

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SUMMARY OF SCALES FOR 2011-2012**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6928		2792	9720	503,590,000
02	178	203	46	427	25,104,000
03	5	56	11	72	4,737,000
04	76		225	301	20,208,000
05	72	41	33	146	11,186,000
06	75		52	127	9,599,000
07	2587	16	1199	3802	257,462,000
08	5	7	4	16	1,668,000
09	768	23	553	1344	134,877,000
10	444		97	541	52,691,000
11	11	53	75	139	15,958,000
12	81	17	225	323	39,121,000
14	490	75	4562	5127	690,645,000
15	31	2	14	47	7,451,000
16	415	15	1096	1526	241,350,000
17	7979	190	2968	11137	2,114,411,000
18	3843	41	1926	5810	1,646,821,000
19	1317	9	940	2266	845,265,000
20	86		98	184	87,983,000
TOTAL	25391	748	16916	43055	6,710,127,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>	<u>34,942,000</u>	<u>36,195,000</u>
A011	TOTAL PAY		112	112	<u>14,420,000</u>	<u>13,755,000</u>	<u>15,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>7,491,000</u>	<u>7,487,000</u>	<u>7,891,000</u>
A01101	Total Basic Pay of Officers		26	26	<u>7,431,000</u>	<u>7,487,000</u>	<u>7,822,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	507,000		543,000
D100-F	Director	(BPS-20)	1	1	307,000		489,000
D100-M	Director	(BPS-20)	3	3	1,442,000		1,502,000
D123-M	Director Public Instruction	(BPS-20)	1	1	543,000		543,000
S507-M	SAP-Coordinator	(BPS-19)	1		370,000		
M156-M	Monitoring Evaluation Officer	(BPS-18)	1	1	295,000		306,000
P158-M	Programmer	(BPS-18)		1			260,000
S507	SAP-Coordinator	(BPS-18)		1			382,000
A157-F	Assistant Director Of Education	(BPS-17)	3	2	839,000		591,000
A157-M	Assistant Director Of Education	(BPS-17)	5	6	1,396,000		1,674,000
P158-M	Programmer	(BPS-17)	1		261,000		
C173-M	Computer Operator	(BPS-16)	1	1	138,000		143,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	422,000		445,000
P159-M	Progress Officer	(BPS-16)	1	1	183,000		188,000
S282-M	Superintendent	(BPS-16)	5	5	728,000		756,000
A01102	Personal pay				56,000		66,000
A01103	Special Pay				4,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>6,929,000</u>	<u>6,268,000</u>	<u>7,224,000</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>6,915,000</u>	<u>6,268,000</u>	<u>7,211,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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						
S217-M	Stenographer (E & U)	(BPS-15)	1	1	191,000		196,000
A097-M	Assistant	(BPS-14)	17	17	1,685,000		1,754,000
D020-M	Data Entry Operator	(BPS-12)	1	1	106,000		110,000
S217-M	Stenographer (E & U)	(BPS-12)	1	1	108,000		117,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	10	10	1,153,000		1,216,000
S078-M	Senior Clerk	(BPS-09)	10	10	781,000		855,000
D186-M	Driver	(BPS-07)	1	1	67,000		107,000
J019-M	Junior Clerk	(BPS-07)	11	11	725,000		718,000
D186-M	Driver	(BPS-04)	6	6	496,000		541,000
D003-M	Daftri	(BPS-02)	3	3	190,000		193,000
C256-M	Class Iv	(BPS-01)	3	3	153,000		157,000
N006-M	Naib Qasid	(BPS-01)	16	16	987,000		957,000
S059-M	Security Guard	(BPS-01)	6	6	273,000		290,000
A01152	Personal pay				14,000		13,000
A012	TOTAL ALLOWANCES				<u>12,111,000</u>	<u>21,187,000</u>	<u>21,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,601,000</u>	<u>20,544,000</u>	<u>20,784,000</u>
A01201	Senior Post Allowance				69,000		80,000
A01202	House Rent Allowance				3,295,000		3,322,000
A01203	Conveyance Allowance				1,612,000		1,615,000
A01205	Dearness Allowance				1,321,000		1,280,000
A01209	Special Additional Allowance				527,000		559,000
A0120D	Integrated Allowance				50,000		49,000
A0120P	Adhoc Relief 2009				2,000,000		2,210,000
A0120X	Ad - hoc Allowance - 2010						7,230,000
A01216	Qualification Allowance				8,000		68,000
A01217	Medical Allowance				566,000		1,984,000
A01224	Entertainment Allowance				50,000		50,000
A01226	Computer Allowance				45,000		54,000
A01238	Charge Allowance				72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A01244	Adhoc Relief		991,000		1,185,000
A01262	Special Relief Allowance		990,000		1,021,000
A01270	Others		<u>5,000</u>	<u>20,544,000</u>	<u>5,000</u>
001	Others		4,000		4,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
101	Regular Allowances (R.E.)			20,544,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>643,000</u>	<u>296,000</u>
A01273	Honoraria		68,000	68,000	35,000
A01274	Medical Charges		390,000		190,000
A01277	Contingent Paid Staff		2,000	29,000	21,000
A01278	Leave Salary		50,000	546,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>4,528,000</u>	<u>3,185,000</u>	<u>4,580,000</u>
A032	TOTAL COMMUNICATIONS		<u>863,000</u>	<u>337,000</u>	<u>766,000</u>
A03201	Postage and Telegraph		235,000	35,000	236,000
A03202	Telephone and Trunk Call		628,000	302,000	530,000
A033	TOTAL UTILITIES		<u>704,000</u>	<u>456,000</u>	<u>924,000</u>
A03301	Gas		100,000	1,000	100,000
A03302	Water		100,000	1,000	100,000
A03303	Electricity		<u>400,000</u>	<u>360,000</u>	<u>622,000</u>
001	Electricity			360,000	622,000
A03304	Hot and Cold Weather Charges		104,000	94,000	102,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>15,000</u>	<u>111,000</u>
A03407	Rates and Taxes		110,000	15,000	111,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,517,000</u>	<u>1,371,000</u>	<u>1,775,000</u>
A03805	Travelling Allowance		472,000	440,000	424,000
A03806	Transportation of Goods		22,000	7,000	22,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			999,000	924,000	1,305,000
A03808	Conveyance Charges			24,000		24,000
A039	TOTAL GENERAL			<u>1,334,000</u>	<u>1,006,000</u>	<u>1,004,000</u>
A03901	Stationery			487,000	428,000	418,000
A03902	Printing and Publication			<u>103,000</u>	<u>53,000</u>	<u>54,000</u>
001	Printing and Publications			103,000	53,000	54,000
A03905	Newspapers Periodicals and Books			<u>92,000</u>	<u>87,000</u>	<u>92,000</u>
001	News Papers, Periodicals & Books			92,000	87,000	92,000
A03906	Uniforms and Protective Clothing			36,000	32,000	36,000
A03907	Advertising & Publicity			<u>52,000</u>	<u>2,000</u>	<u>26,000</u>
001	Advertising & Publicity			52,000	2,000	26,000
A03917	Law Charges			12,000	1,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations			26,000	11,000	26,000
A03942	Cost of Other Stores			<u>123,000</u>	<u>58,000</u>	<u>62,000</u>
001	Cost of Other Stores			123,000	58,000	62,000
A03970	Others			<u>403,000</u>	<u>334,000</u>	<u>278,000</u>
001	Others			403,000	334,000	278,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,339,000</u>	<u>939,000</u>	<u>893,000</u>
A130	TOTAL TRANSPORT			<u>823,000</u>	<u>748,000</u>	<u>625,000</u>
A13001	Transport			823,000	748,000	625,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>161,000</u>	<u>212,000</u>
A13101	Machinery and Equipment			411,000	161,000	212,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>30,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			105,000	30,000	56,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
DIRECTION (ELEMENTARY EDUCATION) (LO4138			32,398,000	39,066,000	41,668,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>	<u>588,884,000</u>	<u>731,376,000</u>
A011	TOTAL PAY		2007	2007	<u>239,969,000</u>	<u>254,957,000</u>	<u>308,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		724	724	<u>146,142,000</u>	<u>150,776,000</u>	<u>187,890,000</u>
A01101	Total Basic Pay of Officers		<u>724</u>	<u>724</u>	<u>146,142,000</u>	<u>150,776,000</u>	<u>187,890,000</u>
P133-M	Principal	(BPS-20)	33	33	12,865,000		16,700,000
S438-M	Senior Subject Specialist	(BPS-19)	113	113	36,049,000		46,803,000
S438-M	Senior Subject Specialist	(BPS-18)	208	208	50,892,000		65,159,000
S277-M	Subject Specialist	(BPS-17)	272	272	33,146,000		42,089,000
D122-M	Director Physical Education	(BPS-16)	34	34	3,906,000		5,077,000
L066-M	Librarian	(BPS-16)	33	33	3,893,000		5,060,000
P004-M	P.T.S.	(BPS-16)	31	31	5,391,000		7,002,000
A011-2	TOTAL PAY OF OTHER STAFF		1283	1283	<u>93,827,000</u>	<u>104,181,000</u>	<u>120,474,000</u>
A01151	Total Basic Pay of Other Staff		<u>1283</u>	<u>1283</u>	<u>93,827,000</u>	<u>104,181,000</u>	<u>120,474,000</u>
A097-M	Assistant	(BPS-14)	33	33	4,280,000		5,564,000
E116-M	Elementary School Teacher	(BPS-12)	114	114	12,043,000		15,655,000
S157-M	Shop Attendant	(BPS-11)	5	5	453,000		589,000
A078-M	Arabic Teacher	(BPS-09)	212	212	25,492,000		32,139,000
P211-M	Physical Training Instructor	(BPS-09)	35	35	3,636,000		4,726,000
S126-M	Senior Ward Processer	(BPS-09)	1	1	197,000		256,000
S278-M	Sugarcane Agronomist	(BPS-09)	37	37	3,535,000		4,595,000
A271-M	Assistant Storekeeper	(BPS-07)	1	1	44,000		57,000
J019-M	Junior Clerk	(BPS-07)	80	80	6,177,000		8,030,000
J029-M	Junior Lecture Assistant	(BPS-07)	132	132	9,640,000		12,532,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	1	44,000		57,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-07)	119	119	8,308,000		10,300,000
C256-M	Class Iv	(BPS-01)	376	376	14,300,000		18,593,000
N006-M	Naib Qasid	(BPS-01)	137	137	5,678,000		7,381,000
A012	TOTAL ALLOWANCES				<u>157,595,000</u>	<u>333,927,000</u>	<u>423,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,419,000</u>	<u>333,624,000</u>	<u>418,269,000</u>
A01201	Senior Post Allowance				490,000		644,000
A01202	House Rent Allowance				50,458,000		59,492,000
A01203	Conveyance Allowance				9,050,000		14,213,000
A01205	Dearness Allowance				28,645,000		27,316,000
A01209	Special Additional Allowance				14,155,000		11,861,000
A0120D	Integrated Allowance				613,000		575,000
A0120F	Mobility Allowance						7,024,000
A0120P	Adhoc Relief 2009						46,678,000
A0120X	Ad - hoc Allowance - 2010						151,883,000
A01216	Qualification Allowance				159,000		826,000
A01217	Medical Allowance				7,546,000		42,699,000
A01224	Entertainment Allowance				1,045,000		895,000
A01226	Computer Allowance				8,000		42,000
A01238	Charge Allowance				180,000		736,000
A01244	Adhoc Relief						9,402,000
A01256	Special Adhoc Relief Allowance				20,679,000		21,272,000
A01262	Special Relief Allowance				22,391,000		22,001,000
A01270	Others					<u>333,624,000</u>	<u>710,000</u>
001	Others						710,000
101	Regular Allowances (R.E.)					333,624,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,176,000</u>	<u>303,000</u>	<u>4,743,000</u>
A01273	Honoraria						111,000
A01274	Medical Charges				2,037,000	264,000	2,889,000
A01278	Leave Salary				139,000	39,000	1,743,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03	TOTAL OPERATING EXPENSES		<u>18,874,000</u>	<u>19,098,000</u>	<u>29,691,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,827,000</u>	<u>1,644,000</u>	<u>2,214,000</u>
A03201	Postage and Telegraph		407,000	366,000	564,000
A03202	Telephone and Trunk Call		1,420,000	1,278,000	1,650,000
A033	TOTAL UTILITIES		<u>7,513,000</u>	<u>8,858,000</u>	<u>12,918,000</u>
A03301	Gas		116,000	204,000	330,000
A03302	Water		467,000	420,000	550,000
A03303	Electricity		<u>6,600,000</u>	<u>7,940,000</u>	<u>11,488,000</u>
001	Electricity			7,940,000	11,488,000
A03304	Hot and Cold Weather Charges		330,000	294,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>277,000</u>	<u>296,000</u>	<u>390,000</u>
A03402	Rent for Office Building		275,000	294,000	385,000
A03407	Rates and Taxes		2,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,775,000</u>	<u>2,496,000</u>	<u>3,451,000</u>
A03805	Travelling Allowance		2,500,000	2,250,000	2,750,000
A03806	Transportation of Goods				10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		220,000	198,000	590,000
A03808	Conveyance Charges		55,000	48,000	101,000
A039	TOTAL GENERAL		<u>6,482,000</u>	<u>5,804,000</u>	<u>10,718,000</u>
A03901	Stationery		1,540,000	1,386,000	2,200,000
A03902	Printing and Publication		<u>550,000</u>	<u>495,000</u>	<u>1,038,000</u>
001	Printing and Publications		550,000	495,000	1,038,000
A03903	Conference/Seminars/Workshops/ Symposia		55,000	48,000	55,000
A03905	Newspapers Periodicals and Books		<u>220,000</u>	<u>198,000</u>	<u>330,000</u>
001	News Papers, Periodicals & Books		220,000	198,000	330,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03907	Advertising & Publicity		<u>880,000</u>	<u>768,000</u>	<u>1,100,000</u>
001	Advertising & Publicity		880,000	768,000	1,100,000
A03917	Law Charges		112,000	101,000	165,000
A03918	Exhibitions, Fairs & Other National Celebrations		267,000	242,000	330,000
A03942	Cost of Other Stores		<u>1,650,000</u>	<u>1,479,000</u>	<u>3,300,000</u>
001	Cost of Other Stores		1,650,000	1,479,000	3,300,000
A03970	Others		<u>1,208,000</u>	<u>1,087,000</u>	<u>2,200,000</u>
001	Others		1,208,000	1,087,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,000</u>	<u>1,750,000</u>
A041	TOTAL PENSION			<u>58,000</u>	<u>1,750,000</u>
A04114	Superannuation Encashment Of L.P.R			58,000	100,000
A04115	Social Security benefit in lieu of Pension				1,650,000
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			800,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Purchase of Frurniture and Fixture				100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>2,503,000</u>	<u>4,191,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>149,000</u>	
A13001	Transport		165,000	149,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,332,000</u>	<u>1,193,000</u>	<u>2,143,000</u>
A13101	Machinery and Equipment		1,332,000	1,193,000	2,143,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,296,000</u>	<u>1,161,000</u>	<u>2,048,000</u>
A13201	Furniture and Fixture		1,296,000	1,161,000	2,048,000
ELEMENTARY TEACHERS TRAINING COLLEGE (LO			419,231,000	611,343,000	767,208,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ5366	Grant in Aid to School Councils in the PUNJAB				
A03	TOTAL OPERATING EXPENSES			<u>1,236,770,000</u>	
A039	TOTAL GENERAL			<u>1,236,770,000</u>	
A03975	School Management Committee (SMC)			1,236,770,000	
	Grant in Aid to School Councils in the PUNJAB			1,236,770,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>	<u>33,107,000</u>	<u>33,613,000</u>
A011	TOTAL PAY		116	116	<u>13,038,000</u>	<u>13,755,000</u>	<u>13,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>5,680,000</u>	<u>6,863,000</u>	<u>6,000,000</u>
A01101	Total Basic Pay of Officers		22	22	<u>5,680,000</u>	<u>6,863,000</u>	<u>5,895,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	507,000		543,000
D100-M	Director	(BPS-20)	3	3	1,319,000		1,311,000
D123-M	Director Public Instruction	(BPS-20)	1	1	543,000		543,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	1,959,000		2,064,000
S211-M	Statistical Officer	(BPS-17)	1	1	162,000		173,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	348,000		371,000
S282-M	Superintendent	(BPS-16)	6	6	842,000		890,000
A01102	Personal pay						100,000
A01103	Special Pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>7,358,000</u>	<u>6,892,000</u>	<u>7,671,000</u>
A01151	Total Basic Pay of Other Staff		94	94	<u>7,313,000</u>	<u>6,892,000</u>	<u>7,670,000</u>
A097-M	Assistant	(BPS-14)	19	19	1,795,000		1,895,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	12	12	1,530,000		1,643,000
C134-M	Clerk	(BPS-09)	10	10	718,000		743,000
J019-M	Junior Clerk	(BPS-07)	12	12	827,000		792,000
D186-M	Driver	(BPS-04)	6	6	457,000		482,000
D003-M	Daftri	(BPS-02)	4	4	300,000		312,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	5	5	245,000		246,000
N006-M	Naib Qasid	(BPS-01)	21	21	1,221,000		1,302,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
S059-M	Security Guard	(BPS-01)	5	5	220,000		255,000
A01152	Personal pay				45,000		1,000
A012	TOTAL ALLOWANCES				<u>11,829,000</u>	<u>19,352,000</u>	<u>19,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,599,000</u>	<u>19,326,000</u>	<u>19,812,000</u>
A01201	Senior Post Allowance				66,000		66,000
A01202	House Rent Allowance				3,281,000		3,281,000
A01203	Conveyance Allowance				1,610,000		1,610,000
A01204	Sumptuary Allowance				36,000		
A01205	Dearness Allowance				1,247,000		1,247,000
A01209	Special Additional Allowance				547,000		547,000
A0120D	Integrated Allowance				74,000		74,000
A0120P	Adhoc Relief 2009				2,000,000		2,400,000
A0120X	Ad - hoc Allowance - 2010						6,519,000
A01217	Medical Allowance				612,000		1,900,000
A01224	Entertainment Allowance						36,000
A01238	Charge Allowance				72,000		72,000
A01244	Adhoc Relief				997,000		1,000,000
A01262	Special Relief Allowance				997,000		1,000,000
A01270	Others				<u>60,000</u>	<u>19,326,000</u>	<u>60,000</u>
001	Others				25,000		25,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				35,000		35,000
101	Regular Allowances (R.E.)					19,326,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>26,000</u>	<u>130,000</u>
A01273	Honoraria				20,000	20,000	20,000
A01274	Medical Charges				200,000	5,000	100,000
A01278	Leave Salary				10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>4,305,000</u>	<u>3,510,000</u>	<u>4,607,000</u>
A032	TOTAL COMMUNICATIONS				<u>925,000</u>	<u>722,000</u>	<u>825,000</u>
A03201	Postage and Telegraph				325,000	272,000	325,000
A03202	Telephone and Trunk Call				600,000	450,000	500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A033	TOTAL UTILITIES		<u>610,000</u>	<u>127,000</u>	<u>510,000</u>
A03301	Gas		400,000	1,000	300,000
A03302	Water		130,000	75,000	130,000
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Electricity			1,000	10,000
A03304	Hot and Cold Weather Charges		70,000	50,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,460,000</u>	<u>1,484,000</u>	<u>1,820,000</u>
A03805	Travelling Allowance		330,000	280,000	350,000
A03806	Transportation of Goods		25,000	1,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,100,000	1,200,000	1,440,000
A03808	Conveyance Charges		5,000	3,000	5,000
A039	TOTAL GENERAL		<u>1,290,000</u>	<u>1,162,000</u>	<u>1,432,000</u>
A03901	Stationery		550,000	700,000	660,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
001	Printing and Publications		35,000	35,000	42,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>25,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books		30,000	25,000	35,000
A03906	Uniforms and Protective Clothing		35,000	35,000	40,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising & Publicity		150,000	1,000	100,000
A03917	Law Charges		20,000	1,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	20,000	30,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
001	Cost of Other Stores		70,000	70,000	85,000
A03970	Others		<u>375,000</u>	<u>275,000</u>	<u>420,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
001	Others		375,000	275,000	420,000
A09	TOTAL PHYSICAL ASSETS				<u>675,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>125,000</u>
A09201	Hardware				100,000
A09203	I.T. Equipment				25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>550,000</u>
A09601	Plant and Machinery				550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>675,000</u>	<u>900,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>625,000</u>	<u>540,000</u>
A13001	Transport		450,000	625,000	540,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>225,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		175,000	225,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	50,000	60,000
DIRECTION (SECONDARY EDUCATION) (LO4139)			29,847,000	37,517,000	39,695,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,103,683,000</u>	<u>194,992,000</u>	<u>1,109,387,000</u>
A011	TOTAL PAY		<u>341</u>	<u>341</u>	<u>54,712,000</u>	<u>44,931,000</u>	<u>60,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>	<u>126</u>	<u>27,618,000</u>	<u>22,084,000</u>	<u>30,755,000</u>
A01101	Total Basic Pay of Officers		<u>126</u>	<u>126</u>	<u>27,611,000</u>	<u>22,084,000</u>	<u>30,740,000</u>
P240-M	Programme Director	(BPS-20)	1	1	276,000		330,000
A467-M	Additional Programme Director	(BPS-18)	1	1	247,000		285,000
D051-M	Deputy Director	(BPS-18)	4	4	1,237,000		1,430,000
S315-M	System Analyst	(BPS-18)	1	1	1,104,000		1,100,000
A012-M	Accounts Officer	(BPS-17)	1	1	236,000		275,000
A031-M	Administration Officer	(BPS-17)	1	1	236,000		275,000
A146-M	Assistant Director	(BPS-17)	1	1	236,000		275,000
D304-M	Database Administrator	(BPS-17)	1	1	771,000		770,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	9,660,000		11,880,000
M093-M	Media Manager	(BPS-17)	1	1	609,000		550,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	2,247,000		2,420,000
M244-M	Manager Management Information System	(BPS-17)	1	1	609,000		550,000
S412-M	Senior Data Processor	(BPS-16)	72	72	10,143,000		10,600,000
A01103	Special Pay				7,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>215</u>	<u>215</u>	<u>27,094,000</u>	<u>22,847,000</u>	<u>30,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>215</u>	<u>215</u>	<u>27,094,000</u>	<u>22,847,000</u>	<u>30,050,000</u>
S216-M	Stenographer	(BPS-15)	6	6	1,088,000		1,135,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	253,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)				
A097-M Assistant	(BPS-14)	37	37	5,451,000	5,925,000
D025-M Data Processor	(BPS-12)	37	37	4,968,000	6,105,000
A007-M Account Assistant	(BPS-11)	3	3	817,000	935,000
C174-M Computer Operator	(BPS-11)	36	36	5,313,000	5,760,000
D020-M Data Entry Operator	(BPS-10)	12	12	2,553,000	2,750,000
S078-M Senior Clerk	(BPS-09)	1	1	152,000	175,000
T036-M Telephone Operator	(BPS-08)	1	1	152,000	135,000
D186-M Driver	(BPS-04)	46	46	4,898,000	5,055,000
N006-M Naib Qasid	(BPS-01)	35	35	1,449,000	1,800,000
A012	TOTAL ALLOWANCES			<u>1,048,971,000</u>	<u>1,048,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,013,384,000</u>	<u>31,007,000</u>
A01201 Senior Post Allowance				10,000	15,000
A01202 House Rent Allowance				3,905,000	4,335,000
A01203 Conveyance Allowance				590,000	670,000
A01205 Dearness Allowance				2,190,000	2,415,000
A01209 Special Additional Allowance				1,237,000	1,435,000
A0120P Adhoc Relief 2009					4,700,000
A0120X Ad - hoc Allowance - 2010					8,550,000
A01216 Qualification Allowance				10,000	15,000
A01217 Medical Allowance				320,000	2,975,000
A01224 Entertainment Allowance				10,000	15,000
A01226 Computer Allowance				1,295,000	1,480,000
A01228 Orderly Allowance				20,000	25,000
A01236 Deputation Allowance				100,000	110,000
A01244 Adhoc Relief				1,480,000	1,720,000
A01250 Incentive Allowance				1,000,000,000	1,000
A01256 Special Adhoc Relief Allowance				60,000	70,000
A01262 Special Relief Allowance				2,060,000	2,255,000
A01270 Others				<u>97,000</u>	<u>221,000</u>
001 Others				97,000	221,000
101 Regular Allowances (R.E.)					22,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,587,000</u>	<u>127,744,000</u>	<u>1,017,575,000</u>
A01273	Honoraria		575,000	500,000	200,000
A01274	Medical Charges		4,031,000	1,103,000	1,000,000
A01277	Contingent Paid Staff		14,996,000	12,891,000	
A01295	Road Safety Education Allowance			100,000,000	100,000,000
A01296	Fixed Daily Allowance				900,000,000
A01299	Others		<u>15,985,000</u>	<u>13,250,000</u>	<u>16,375,000</u>
001	Others		15,985,000		16,375,000
A03	TOTAL OPERATING EXPENSES		<u>4,828,476,000</u>	<u>2,259,510,000</u>	<u>5,186,569,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,828,000</u>	<u>4,173,000</u>	<u>4,510,000</u>
A03201	Postage and Telegraph		226,000	74,000	50,000
A03202	Telephone and Trunk Call		3,670,000	3,258,000	3,760,000
A03204	Electronic Communication		1,029,000	372,000	200,000
A03205	Courier and Pilot Service		903,000	469,000	500,000
A033	TOTAL UTILITIES		<u>5,371,000</u>	<u>2,281,000</u>	<u>7,653,000</u>
A03301	Gas		105,000	19,000	218,000
A03302	Water		525,000	129,000	640,000
A03303	Electricity		<u>4,284,000</u>	<u>1,827,000</u>	<u>6,295,000</u>
001	Electricity		4,284,000	1,827,000	6,295,000
A03304	Hot and Cold Weather Charges		457,000	306,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>9,786,000</u>	<u>2,560,000</u>	<u>11,600,000</u>
A03402	Rent for Office Building		8,872,000	2,200,000	10,220,000
A03407	Rates and Taxes		914,000	360,000	1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,227,000</u>	<u>70,124,000</u>	<u>95,416,000</u>
A03801	Training - domestic		525,000	100,000	550,000
A03805	Travelling Allowance		4,735,000	4,026,000	3,000,000
A03806	Transportation of Goods		53,742,000	50,970,000	67,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		14,963,000	14,915,000	23,956,000
A03808	Conveyance Charges		262,000	113,000	100,000
A039	TOTAL GENERAL		<u>4,733,264,000</u>	<u>2,180,372,000</u>	<u>5,067,390,000</u>
A03901	Stationery		1,559,000	1,465,000	2,070,000
A03902	Printing and Publication		<u>12,359,000</u>	<u>11,795,000</u>	<u>10,000,000</u>
001	Printing and Publications		12,359,000	11,795,000	10,000,000
A03905	Newspapers Periodicals and Books		<u>1,800,614,000</u>	<u>1,800,485,000</u>	<u>2,200,500,000</u>
001	News Papers, Periodicals & Books		614,000	485,000	500,000
002	Free Text Books for Primary Students under PESRP		1,800,000,000	1,800,000,000	2,200,000,000
A03906	Uniforms and Protective Clothing		362,000	320,000	200,000
A03907	Advertising & Publicity		<u>150,982,000</u>	<u>150,667,000</u>	<u>150,100,000</u>
001	Advertising & Publicity		982,000	667,000	100,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		150,000,000	150,000,000	150,000,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>210,000</u>		<u>220,000</u>
001	Payments to Govt. Dept.		210,000		220,000
A03919	Payments to Others for Service Rendered		9,487,000	8,788,000	600,000
A03942	Cost of Other Stores		<u>2,263,000</u>	<u>1,806,000</u>	<u>600,000</u>
001	Cost of Other Stores		2,263,000	1,806,000	600,000
A03955	Other Store - Tear Gas / Computer, Stationary		3,638,000	3,256,000	1,800,000
A03970	Others		<u>2,551,790,000</u>	<u>1,790,000</u>	<u>2,501,300,000</u>
001	Others		1,790,000	1,790,000	1,300,000
084	Grants to School Councils		1,500,000,000		1,500,000,000
085	Girls Stipends		1,050,000,000		1,000,000,000
A03980	Incremental Technical Assistance Staffing		50,000,000	50,000,000	50,000,000
A03981	Learning Assessment/ PEACE		20,000,000	20,000,000	20,000,000
A03982	Capacity Building		100,000,000	100,000,000	100,000,000
A03983	Expenditure Tracking/ Monitoring		30,000,000	30,000,000	30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,150,000</u>	<u>66,810,000</u>	<u>78,610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)				
A052	TOTAL GRANTS-DOMESTIC		<u>70,150,000</u>	<u>66,810,000</u>	<u>78,610,000</u>
A05270	To Others		<u>70,150,000</u>	<u>66,810,000</u>	<u>78,610,000</u>
050	District Public School, Depalpur, District Okara.			26,000,000	28,600,000
055	Grant in Aid to Cholistan Development Authority			10,000	
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)		27,300,000		
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	40,800,000	30,000,000
A06	TOTAL TRANSFERS		<u>2,696,000</u>	<u>1,812,000</u>	<u>440,000</u>
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>200,000</u>	<u>440,000</u>
A06102	Others		<u>400,000</u>	<u>200,000</u>	<u>440,000</u>
001	Others		400,000	200,000	440,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,296,000</u>	<u>1,612,000</u>	
A06301	Entertainments & Gifts		<u>2,296,000</u>	<u>1,612,000</u>	
001	Entertainment & Gifts		2,296,000	1,612,000	
A09	TOTAL PHYSICAL ASSETS		<u>11,642,000</u>	<u>8,864,000</u>	<u>2,610,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,192,000</u>	<u>3,748,000</u>	<u>2,210,000</u>
A09201	Hardware		3,806,000	3,063,000	2,000,000
A09202	Software		53,000	53,000	10,000
A09203	I.T. Equipment		1,333,000	632,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,200,000</u>	<u>4,000,000</u>	
A09501	Transport		4,200,000	4,000,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,738,000</u>	<u>782,000</u>	<u>200,000</u>
A09601	Plant and Machinery		1,738,000	782,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>512,000</u>	<u>334,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		512,000	334,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,904,000</u>	<u>5,767,000</u>	<u>3,920,000</u>
A130	TOTAL TRANSPORT		<u>3,985,000</u>	<u>3,956,000</u>	<u>3,000,000</u>
A13001	Transport		3,985,000	3,956,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>641,000</u>	<u>485,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		641,000	485,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>635,000</u>	<u>315,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		635,000	315,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,643,000</u>	<u>1,011,000</u>	<u>420,000</u>
A13701	Hardware		840,000	553,000	300,000
A13702	Software		268,000	89,000	20,000
A13703	I.T. Equipment		535,000	369,000	100,000
PROGRAM MANAGEMENT & IMPLEMENTATION (PESRP)			6,023,551,000	2,537,755,000	6,381,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>40,000,000</u>	<u>40,000,000</u>
A011	TOTAL PAY		<u>28,000,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A01101	Total Basic Pay of Officers			<u>16,000,000</u>	
A01150	Others		<u>16,000,000</u>		<u>16,000,000</u>
002	Pay of Officers		16,000,000		16,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01151	Total Basic Pay of Other Staff			<u>12,000,000</u>	
A01170	Others		<u>12,000,000</u>		<u>12,000,000</u>
002	Pay of Staff		12,000,000		12,000,000
A012	TOTAL ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01270	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Others				12,000,000
101	Regular Allowances (R.E.)		12,000,000	12,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,660,000</u>	<u>31,660,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>31,660,000</u>	<u>31,660,000</u>
A13301	Office Buildings			31,660,000	31,660,000
CADET COLLEGE HASSANABDAL			40,000,000	71,660,000	71,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>12,480,000</u>	<u>12,480,000</u>	<u>12,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,457,000</u>	<u>11,457,000</u>	<u>11,424,000</u>
A01101	Total Basic Pay of Officers			<u>11,457,000</u>	
A01150	Others		<u>11,457,000</u>		<u>11,424,000</u>
002	Pay of Officers		11,457,000		11,424,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,023,000</u>	<u>1,023,000</u>	<u>1,143,000</u>
A01151	Total Basic Pay of Other Staff			<u>1,023,000</u>	
A01170	Others		<u>1,023,000</u>		<u>1,143,000</u>
002	Pay of Staff		1,023,000		1,143,000
A012	TOTAL ALLOWANCES		<u>7,520,000</u>	<u>7,520,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,520,000</u>	<u>7,520,000</u>	<u>7,433,000</u>
A01202	House Rent Allowance		443,000		443,000
A01203	Conveyance Allowance		807,000		807,000
A01205	Dearness Allowance		1,127,000		1,043,000
A01209	Special Additional Allowance		2,130,000		1,899,000
A0120P	Adhoc Relief 2009		1,945,000		1,894,000
A0120X	Ad - hoc Allowance - 2010				279,000
A01239	Special Allowance		<u>1,068,000</u>		<u>1,068,000</u>
001	Special Allowance				1,068,000
A01270	Others			<u>7,520,000</u>	
101	Regular Allowances (R.E.)			7,520,000	
SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR			20,000,000	20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,351,000.</u>
A011	TOTAL PAY		<u>63</u>			<u>5,496,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>1,210,000.</u>
A01101	Total Basic Pay of Officers		<u>4</u>			<u>1,101,000.</u>
D110	Director General (BPS-20)		1			554,000
B139-M	Biologist (BPS-17)		1			161,000
G093-M	Graphic/Exhibit Designer (BPS-17)		1			161,000
S613-M	Senior Exhibi Preparator (BPS-16)		1			225,000
A01102	Personal pay					109,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>			<u>4,286,000.</u>
A01151	Total Basic Pay of Other Staff		<u>59</u>			<u>4,238,000.</u>
S216	Stenographer (BPS-15)		2			285,000
A007	Account Assistant (BPS-14)		1			156,000
A097	Assistant (BPS-14)		1			135,000
G061	Guide (BPS-14)		1			68,000
E173-M	Exhibit Preparator (BPS-12)		1			145,000
A605-M	Artist Painter (BPS-11)		2			106,000
S462	Senior Electrician (BPS-10)		1			122,000
S614-M	Skilld Craftsman (BPS-10)		1			141,000
T025	Technical Store Keeper (BPS-10)		1			129,000
T028	Technician (BPS-10)		3			189,000
S078	Senior Clerk (BPS-09)		2			195,000
E034	Electrician (BPS-08)		1			57,000
C027	Carpenter (BPS-07)		2			49,000
J019	Junior Clerk (BPS-07)		1			51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE						
D186	Driver	(BPS-06)	3				135,000
A606-M	Assistant Care Taker	(BPS-05)	1				47,000
P317-M	Painter / Polisman	(BPS-05)	1				86,000
C406-M	Computer Graphist	(BPS-04)	1				39,000
G074	Gallery Attendant	(BPS-03)	8				600,000
W071	Workshop Attendant	(BPS-03)	3				145,000
G094-M	Gallery Attendant	(BPS-02)	3				150,000
M019	Mali	(BPS-02)	2				115,000
N006	Naib Qasid	(BPS-02)	7				435,000
S059	Security Guard	(BPS-02)	5				407,000
S311	Sanitary Worker	(BPS-02)	4				210,000
S059	Security Guard	(BPS-01)	1				41,000
A01152	Personal pay						40,000
A01153	Special Pay						8,000
A012	TOTAL ALLOWANCES						<u>7,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>7,625,000</u>
A01201	Senior Post Allowance						13,000
A01202	House Rent Allowance						1,295,000
A01203	Conveyance Allowance						674,000
A01205	Dearness Allowance						484,000
A01209	Special Additional Allowance						167,000
A0120D	Integrated Allowance						12,000
A0120X	Ad - hoc Allowance - 2010						2,346,000
A01217	Medical Allowance						878,000
A01224	Entertainment Allowance						7,000
A01228	Orderly Allowance						36,000
A01244	Adhoc Relief						1,381,000
A01262	Special Relief Allowance						332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE				
A01273	Honoraria				10,000
A01274	Medical Charges				120,000
A01277	Contingent Paid Staff				100,000
A03	TOTAL OPERATING EXPENSES				<u>2,994,000</u>
A032	TOTAL COMMUNICATIONS				<u>106,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A03203	Telex Teleprinter and Fax				1,000
A03205	Courier and Pilot Service				5,000
A033	TOTAL UTILITIES				<u>1,171,000</u>
A03301	Gas				500,000
A03302	Water				20,000
A03303	Electricity				<u>650,000</u>
001	Electricity				650,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>5,000</u>
A03406	Royalties				2,000
A03407	Rates and Taxes				3,000
A036	TOTAL MOTOR VEHICLES				<u>25,000</u>
A03602	Insurance				5,000
A03603	Registration				20,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>25,000</u>
A03701	Computer				25,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>802,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				700,000
A03808	Conveyance Charges				2,000
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>860,000</u>
A03901	Stationery				40,000
A03902	Printing and Publication				<u>250,000</u>
001	Printing and Publications				250,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				<u>10,000</u>
001	News Papers, Periodicals & Books				10,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity				<u>250,000</u>
001	Advertising & Publicity				250,000
A03913	Contribution & Subscription				30,000
A03915	Payments to Govt. Deptt. for Service Rendered				5,000
A03917	Law Charges				5,000
A03918	Exhibitions, Fairs & Other National Celebrations				100,000
A03919	Payments to Others for Service Rendered				5,000
A03933	Service Charges				5,000
A03941	Exp.against National Fund for Control of Drug Abus				5,000
A03942	Cost of Other Stores				<u>5,000</u>
001	Cost of Other Stores				5,000
A03970	Others				<u>75,000</u>
001	Others				75,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE				
A06	TOTAL TRANSFERS				<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>
A06301	Entertainments & Gifts				50,000
A09	TOTAL PHYSICAL ASSETS				<u>436,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>110,000</u>
A09201	Hardware				75,000
A09202	Software				25,000
A09203	I.T. Equipment				10,000
A094	TOTAL OTHER STORES AND STOCKS				<u>26,000</u>
A09404	Medical And Laboratory Equipment				25,000
A09405	Workshop Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>
A09601	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Purchase of Frurniture and Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,077,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				150,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & TECNOLOGY LAHORE				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>500,000</u>
A13101	Machinery and Equipment				500,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>25,000</u>
A13201	Furniture and Fixture				25,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>360,000</u>
A13301	Office Buildings				310,000
A13302	Residential Buildings				20,000
A13303	Other Buildings				5,000
A13370	Others				25,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>42,000</u>
A13701	Hardware				40,000
A13702	Software				2,000
Punjab National Museum of Science & TECNOLOGY LAHORE					17,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,708,000</u>
A011	TOTAL PAY				<u>6,984,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,219,000</u>
A01101	Total Basic Pay of Officers				<u>3,213,000</u>
D100-M	Director	(BPS-20)			500,000
D051-M	Deputy Director	(BPS-18)			225,000
A012-M	Accounts Officer	(BPS-17)			200,000
S245-M	Store Officer	(BPS-17)			188,000
S277-M	Subject Specialist	(BPS-17)			1,350,000
A099-M	Assistant Accounts Officer	(BPS-16)			150,000
A604-M	Assistant Store Officer	(BPS-16)			150,000
S282-M	Superintendent	(BPS-16)			150,000
W082-M	Workshop Superintendent	(BPS-16)			300,000
A01105	Qualification Pay				6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,765,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,761,000</u>
S216	Stenographer	(BPS-15)			125,000
H024-M	Head Clerk	(BPS-14)			110,000
T028-M	Technician	(BPS-14)			400,000
S214-M	Steno-Typist	(BPS-12)			350,000
A007-M	Account Assistant	(BPS-11)			100,000
A092-M	Artist	(BPS-11)			100,000
D171-M	Draftsman	(BPS-11)			100,000
C059-M	Charge Man	(BPS-10)			100,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
S078-M Senior Clerk		(BPS-09)			200,000
S292-M Supervisor		(BPS-08)			70,000
T028-M Technician		(BPS-08)			350,000
D186-M Driver		(BPS-07)			60,000
J019-M Junior Clerk		(BPS-07)			180,000
S250-M Store Keeper		(BPS-07)			60,000
C027-M Carpenter		(BPS-06)			50,000
E034-M Electrician		(BPS-06)			55,000
F053-M Fitter		(BPS-06)			110,000
G050-M Glass Blower		(BPS-06)			100,000
M012-M Machinist		(BPS-06)			200,000
S250-M Store Keeper		(BPS-06)			60,000
T028-M Technician		(BPS-06)			100,000
D186-M Driver		(BPS-05)			40,000
L003-M Laboratory Assistant		(BPS-05)			90,000
T061-M Tracer		(BPS-05)			40,000
D003-M Daftri		(BPS-03)			40,000
C112-M Chowkidar		(BPS-02)			156,000
K011-M Khalasi		(BPS-02)			35,000
M019-M Mali		(BPS-02)			40,000
N006-M Naib Qasid		(BPS-02)			100,000
S157-M Shop Attendant		(BPS-02)			130,000
S311-M Sanitary Worker		(BPS-02)			70,000
W022-M Water Man		(BPS-02)			40,000
A01152 Personal pay					4,000
A012	TOTAL ALLOWANCES				<u>10,724,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,024,000</u>
A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				1,226,000
A01203	Conveyance Allowance				1,161,000
A01205	Dearness Allowance				443,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				4,000
A01209	Special Additional Allowance				135,000
A0120D	Integrated Allowance				7,000
A0120P	Adhoc Relief 2009				1,270,000
A0120X	Ad - hoc Allowance - 2010				3,485,000
A01217	Medical Allowance				1,214,000
A01224	Entertainment Allowance				8,000
A01226	Computer Allowance				10,000
A01228	Orderly Allowance				36,000
A01236	Deputation Allowance				72,000
A01244	Adhoc Relief				285,000
A01262	Special Relief Allowance				285,000
A01270	Others				<u>364,000</u>
001	Others				364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>
A01273	Honoraria				200,000
A01274	Medical Charges				500,000
A03	TOTAL OPERATING EXPENSES				<u>1,494,000</u>
A032	TOTAL COMMUNICATIONS				<u>153,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				138,000
A03205	Courier and Pilot Service				4,000
A033	TOTAL UTILITIES				<u>587,000</u>
A03301	Gas				132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
A03302	Water				20,000
A03303	Electricity				<u>435,000</u>
001	Electricity				435,000
A036	TOTAL MOTOR VEHICLES				
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				77,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				400,000
A03808	Conveyance Charges				10,000
A03809	CNG Charges (Govt)				37,000
A03820	Others				1,000
A039	TOTAL GENERAL				
A03901	Stationery				70,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and Publications				10,000
A03905	Newspapers Periodicals and Books				<u>22,000</u>
001	News Papers, Periodicals & Books				22,000
A03906	Uniforms and Protective Clothing				11,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising & Publicity				1,000
A03917	Law Charges				1,000
A03927	Purchase of drug and medicines				10,000
A03933	Service Charges				3,000
A03955	Other Store - Tear Gas / Computer, Stationary				11,000
A03970	Others				<u>80,000</u>
001	Others				80,000
A06	TOTAL TRANSFERS				
					<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
A063	TOTAL ENTERTAINMENT & GIFTS				<u>11,000</u>
A06301	Entertainments & Gifts				11,000
A09	TOTAL PHYSICAL ASSETS				<u>212,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>91,000</u>
A09201	Hardware				88,000
A09202	Software				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>66,000</u>
A09601	Plant and Machinery				66,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>55,000</u>
A09701	Purchase of Furniture and Fixture				55,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>142,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>
A13101	Machinery and Equipment				55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre WAHDAT COLONY LAHORE				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>44,000</u>
A13301	Office Buildings				22,000
A13302	Residential Buildings				22,000
National Education Equipment Centre WAHDAT COLONY LAHORE					19,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>266,295,000</u>	<u>296,265,000</u>
A011	TOTAL PAY		<u>10,068,000</u>	<u>7,568,000</u>	<u>11,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,309,000</u>	<u>6,809,000</u>	<u>10,705,000</u>
A01150	Others		<u>9,309,000</u>	<u>6,809,000</u>	<u>10,705,000</u>
001	Pay of Officers (R.E.)			6,809,000	
002	Pay of Officers		9,309,000		10,705,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>759,000</u>	<u>759,000</u>	<u>873,000</u>
A01170	Others		<u>759,000</u>	<u>759,000</u>	<u>873,000</u>
001	Pay of Other Staff (R.E.)			759,000	
002	Pay of Staff		759,000		873,000
A012	TOTAL ALLOWANCES		<u>256,227,000</u>	<u>258,727,000</u>	<u>284,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,255,000</u>	<u>4,755,000</u>	<u>5,000,000</u>
A01270	Others		<u>2,255,000</u>	<u>4,755,000</u>	<u>5,000,000</u>
001	Others		2,255,000		5,000,000
101	Regular Allowances (R.E.)			4,755,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>253,972,000</u>	<u>253,972,000</u>	<u>279,687,000</u>
A01273	Honoraria		253,650,000	253,650,000	279,317,000
A01274	Medical Charges		230,000	230,000	265,000
A01277	Contingent Paid Staff		57,000	57,000	65,000
A01278	Leave Salary		35,000	35,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>281,621,000</u>	<u>252,777,000</u>	<u>308,188,000</u>
A032	TOTAL COMMUNICATIONS		<u>885,000</u>	<u>746,000</u>	<u>973,000</u>
A03201	Postage and Telegraph		110,000	49,000	121,000
A03202	Telephone and Trunk Call		484,000	435,000	532,000
A03203	Telex Teleprinter and Fax		11,000	10,000	12,000
A03204	Electronic Communication		27,000	24,000	30,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03205	Courier and Pilot Service		220,000	198,000	242,000
A03270	Others		33,000	30,000	36,000
A033	TOTAL UTILITIES		<u>266,000</u>	<u>214,000</u>	<u>326,000</u>
A03301	Gas		27,000		30,000
A03302	Water		28,000	25,000	30,000
A03303	Electricity		<u>194,000</u>	<u>174,000</u>	<u>248,000</u>
001	Electricity			174,000	35,000
A03304	Hot and Cold Weather Charges		11,000	10,000	12,000
A03370	Others		6,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>66,000</u>	<u>59,000</u>	<u>73,000</u>
A03407	Rates and Taxes		11,000	9,000	12,000
A03408	Rent of Machine & Equipment		55,000	50,000	61,000
A036	TOTAL MOTOR VEHICLES		<u>27,000</u>	<u>24,000</u>	<u>30,000</u>
A03603	Registration		27,000	24,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,128,000</u>	<u>26,078,000</u>	<u>31,333,000</u>
A03801	Training - domestic		55,000	50,000	61,000
A03805	Travelling Allowance		220,000	60,000	242,000
A03806	Transportation of Goods		28,358,000	25,522,000	30,399,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		484,000	436,000	619,000
A03808	Conveyance Charges		11,000	10,000	12,000
A039	TOTAL GENERAL		<u>251,249,000</u>	<u>225,656,000</u>	<u>275,453,000</u>
A03901	Stationery		440,000	125,000	484,000
A03902	Printing and Publication		<u>170,835,000</u>	<u>153,751,000</u>	<u>187,067,000</u>
001	Printing and Publications		170,835,000	153,751,000	187,067,000
A03903	Conference/Seminars/Workshops/ Symposia		110,000		121,000
A03905	Newspapers Periodicals and Books		<u>24,000</u>	<u>22,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
001	News Papers, Periodicals & Books		24,000	22,000	27,000
A03906	Uniforms and Protective Clothing		18,000	16,000	20,000
A03907	Advertising & Publicity		<u>275,000</u>	<u>248,000</u>	<u>303,000</u>
001	Advertising & Publicity		275,000	248,000	303,000
A03917	Law Charges		55,000		61,000
A03940	Unforeseen expenditure		110,000	50,000	121,000
A03942	Cost of Other Stores		<u>165,000</u>	<u>148,000</u>	<u>182,000</u>
001	Cost of Other Stores		165,000	148,000	182,000
A03970	Others		<u>79,217,000</u>	<u>71,296,000</u>	<u>87,067,000</u>
001	Others		79,217,000	71,296,000	87,067,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>31,000</u>	<u>28,000</u>	<u>34,000</u>
A041	TOTAL PENSION		<u>31,000</u>	<u>28,000</u>	<u>34,000</u>
A04170	Others		31,000	28,000	34,000
A06	TOTAL TRANSFERS		<u>110,000</u>	<u>25,000</u>	<u>121,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>25,000</u>	<u>121,000</u>
A06301	Entertainments & Gifts		<u>110,000</u>	<u>25,000</u>	<u>121,000</u>
001	Entertainment & Gifts				121,000
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>180,000</u>	<u>385,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>180,000</u>	<u>220,000</u>
A09601	Plant and Machinery		200,000	180,000	220,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>		<u>165,000</u>
A09701	Purchase of Furniture and Fixture		150,000		165,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>495,000</u>	<u>445,000</u>	<u>544,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>218,000</u>	<u>266,000</u>
A13001	Transport		242,000	218,000	266,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>198,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		220,000	198,000	242,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>19,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		22,000	19,000	24,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13301	Office Buildings		11,000	10,000	12,000
PUNJAB EXAMINATION COMMISSION LAHORE			548,902,000	519,750,000	605,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>58,702,000</u>	<u>54,431,000</u>
A011	TOTAL PAY		<u>28,348,000</u>	<u>29,667,000</u>	<u>27,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,006,000</u>	<u>18,325,000</u>	<u>17,501,000</u>
A01101	Total Basic Pay of Officers			<u>18,325,000</u>	
A01150	Others		<u>17,006,000</u>		<u>17,501,000</u>
002	Pay of Officers		17,006,000		17,501,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,342,000</u>	<u>11,342,000</u>	<u>9,660,000</u>
A01151	Total Basic Pay of Other Staff			<u>11,342,000</u>	
A01170	Others		<u>11,342,000</u>		<u>9,660,000</u>
002	Pay of Staff		11,342,000		9,660,000
A012	TOTAL ALLOWANCES		<u>18,472,000</u>	<u>29,035,000</u>	<u>27,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,908,000</u>	<u>28,475,000</u>	<u>26,500,000</u>
A01270	Others		<u>17,908,000</u>	<u>28,475,000</u>	<u>26,500,000</u>
001	Others		17,908,000		26,500,000
101	Regular Allowances (R.E.)			28,475,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>564,000</u>	<u>560,000</u>	<u>770,000</u>
A01274	Medical Charges		287,000	286,000	430,000
A01277	Contingent Paid Staff		47,000	46,000	
A01278	Leave Salary		230,000	228,000	340,000
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>998,000</u>	<u>1,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>106,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	6,000	10,000
A03202	Telephone and Trunk Call		200,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>796,000</u>	<u>880,000</u>
A03301	Gas		300,000	248,000	330,000
A03302	Water		100,000		110,000
A03303	Electricity		<u>300,000</u>	<u>548,000</u>	<u>440,000</u>
001	Electricity			548,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>20,000</u>	<u>534,000</u>
A03805	Travelling Allowance				430,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000	20,000	104,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>76,000</u>	<u>101,000</u>
A03901	Stationery		30,000	27,000	33,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>6,000</u>	<u>11,000</u>
001	News Papers, Periodicals & Books		10,000	6,000	11,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Advertising & Publicity		10,000	10,000	11,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>33,000</u>	<u>44,000</u>
001	Cost of Other Stores		40,000	33,000	44,000
A03970	Others				<u>2,000</u>
001	Others				2,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>12,000</u>	<u>14,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>7,000</u>	<u>9,000</u>
A09601	Plant and Machinery		8,000	7,000	9,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Purchase of Frurniture and Fixture		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>9,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		3,000	2,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	1,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13301	Office Buildings		6,000	6,000	
A13370	Others				7,000
GOVT CENTRAL MODEL SCHOOL LAHORE			47,945,000	59,721,000	56,183,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>	<u>10,668,000</u>	<u>10,866,000</u>
A011	TOTAL PAY	22	22	<u>3,926,000</u>	<u>4,000,000</u>	<u>3,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,194,000</u>
A01101	Total Basic Pay of Officers	<u>11</u>	<u>11</u>	<u>3,180,000</u>		<u>3,194,000</u>
D100-M	Director (BPS-19)	1	1	370,000		370,000
A012-M	Accounts Officer (BPS-18)	1	1	272,000		283,000
A465-M	Assessment Expert (BPS-18)	1	1	350,000		283,000
D051-M	Deputy Director (BPS-18)	1	1	339,000		350,000
S315-M	System Analyst (BPS-18)	1	1	272,000		283,000
S438-M	Senior Subject Specialist (BPS-18)	5	5	1,428,000		1,467,000
C176-M	Computer Programmer (BPS-17)	1	1	149,000		158,000
A01150	Others				<u>3,180,000</u>	
001	Pay of Officers (R.E.)				3,180,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>746,000</u>	<u>820,000</u>	<u>760,000</u>
A01151	Total Basic Pay of Other Staff	<u>11</u>	<u>11</u>	<u>746,000</u>		<u>760,000</u>
A334-M	Accountant (BPS-14)	1	1	157,000		162,000
S214-M	Steno-Typist (BPS-12)	1	1	145,000		150,000
K007-M	Key Punch Operator (BPS-10)	1	1	100,000		103,000
J019-M	Junior Clerk (BPS-07)	1	1	57,000		62,000
D186-M	Driver (BPS-04)	2	2	88,000		90,000
D089-M	Despatch Rider (BPS-01)	1	1	41,000		41,000
M019-M	Mali (BPS-01)	1	1	38,000		37,000
N006-M	Naib Qasid (BPS-01)	2	2	75,000		73,000
S311-M	Sanitary Worker (BPS-01)	1	1	45,000		42,000
A01170	Others				<u>820,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
001	Pay of Other Staff (R.E.)			820,000	
A012	TOTAL ALLOWANCES		<u>4,388,000</u>	<u>6,668,000</u>	<u>6,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,911,000</u>	<u>6,468,000</u>	<u>6,472,000</u>
A01202	House Rent Allowance		1,107,000		872,000
A01203	Conveyance Allowance		473,000		440,000
A01205	Dearness Allowance		379,000		394,000
A01209	Special Additional Allowance		107,000		125,000
A0120D	Integrated Allowance		8,000		2,000
A0120P	Adhoc Relief 2009				1,806,000
A0120X	Ad - hoc Allowance - 2010				591,000
A01216	Qualification Allowance		69,000		14,000
A01217	Medical Allowance		76,000		593,000
A01224	Entertainment Allowance		7,000		6,000
A01226	Computer Allowance		52,000		54,000
A01227	Project Allowance		983,000		1,087,000
A01244	Adhoc Relief		235,000		239,000
A01262	Special Relief Allowance		235,000		246,000
A01263	Research Allowance				1,000
A01265	Cash Handling Allowance				1,000
A01270	Others		<u>180,000</u>	<u>6,468,000</u>	<u>1,000</u>
001	Others		23,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		157,000		
101	Regular Allowances (R.E.)			6,468,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>477,000</u>	<u>200,000</u>	<u>440,000</u>
A01273	Honoraria		190,000	190,000	240,000
A01274	Medical Charges		172,000	10,000	100,000
A01277	Contingent Paid Staff		115,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>15,536,000</u>	<u>14,269,000</u>	<u>15,848,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>281,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		11,000	100,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03202	Telephone and Trunk Call		110,000	181,000	121,000
A03203	Telex Teleprinter and Fax		2,000		2,000
A03270	Others				1,000
A033	TOTAL UTILITIES		<u>118,000</u>	<u>226,000</u>	<u>175,000</u>
A03301	Gas		2,000		2,000
A03302	Water		2,000		2,000
A03303	Electricity		<u>108,000</u>	<u>226,000</u>	<u>164,000</u>
001	Electricity			226,000	45,000
A03304	Hot and Cold Weather Charges		6,000		7,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,306,000</u>	<u>4,443,000</u>	<u>14,473,000</u>
A03801	Training - domestic		13,723,000		13,723,000
A03803	Other - domestic		55,000		50,000
A03805	Travelling Allowance		242,000	3,672,000	266,000
A03806	Transportation of Goods		22,000	142,000	24,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		247,000	605,000	393,000
A03808	Conveyance Charges		6,000	24,000	7,000
A03829	CNG Charges (Non Govt)		11,000		10,000
A039	TOTAL GENERAL		<u>989,000</u>	<u>9,319,000</u>	<u>1,063,000</u>
A03901	Stationery		220,000	1,702,000	220,000
A03902	Printing and Publication		<u>363,000</u>	<u>6,063,000</u>	<u>399,000</u>
001	Printing and Publications		363,000	6,063,000	399,000
A03903	Conference/Seminars/Workshops/ Symposia		110,000		121,000
A03905	Newspapers Periodicals and Books		<u>73,000</u>	<u>48,000</u>	<u>80,000</u>
001	News Papers, Periodicals & Books		73,000	48,000	80,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
001	Advertising & Publicity		55,000	55,000	60,000
A03915	Payments to Govt. Deptt. for Service Rendered		11,000		10,000
A03919	Payments to Others for Service Rendered		11,000	1,009,000	12,000
A03942	Cost of Other Stores		<u>55,000</u>	<u>105,000</u>	<u>60,000</u>
001	Cost of Other Stores		55,000	105,000	60,000
A03955	Other Store - Tear Gas / Computer, Stationary		36,000	52,000	40,000
A03970	Others		<u>55,000</u>	<u>285,000</u>	<u>61,000</u>
001	Others		55,000	285,000	61,000
A06	TOTAL TRANSFERS			<u>936,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>936,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>936,000</u>	<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>1,000</u>
A13001	Transport			201,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			61,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			21,000	1,000
PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS			23,850,000	26,156,000	26,721,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>	<u>131,684,000</u>	<u>248,843,000</u>
A011	TOTAL PAY	961	961	<u>125,031,000</u>	<u>129,446,000</u>	<u>187,545,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	961	961	<u>125,031,000</u>	<u>129,446,000</u>	<u>187,545,000</u>
A01151	Total Basic Pay of Other Staff	961	961	<u>125,031,000</u>		<u>187,545,000</u>
C174-M	Computer Operator (BPS-14)	16	16	1,086,000		1,629,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	929	929	123,075,000		184,612,000
A007-M	Account Assistant (BPS-11)	8	8	543,000		814,000
C112-M	Chowkidar (BPS-01)	8	8	327,000		490,000
A01170	Others				<u>129,446,000</u>	
001	Pay of Other Staff (R.E.)				129,446,000	
A012	TOTAL ALLOWANCES			<u>2,587,000</u>	<u>2,238,000</u>	<u>61,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,209,000</u>	<u>1,966,000</u>	<u>60,844,000</u>
A01202	House Rent Allowance			880,000		1,056,000
A01203	Conveyance Allowance			316,000		379,000
A01205	Dearness Allowance					750,000
A0120D	Integrated Allowance					20,000
A01217	Medical Allowance			225,000		270,000
A01226	Computer Allowance			199,000		239,000
A01239	Special Allowance					<u>23,645,000</u>
001	Special Allowance					23,645,000
A01244	Adhoc Relief					33,778,000
A01270	Others			<u>589,000</u>	<u>1,966,000</u>	<u>707,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			589,000		707,000
101	Regular Allowances (R.E.)				1,966,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>378,000</u>	<u>272,000</u>	<u>454,000</u>
A01277	Contingent Paid Staff			378,000	272,000	454,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03	TOTAL OPERATING EXPENSES		<u>62,104,000</u>	<u>51,614,000</u>	<u>75,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>420,000</u>	<u>60,000</u>	<u>462,000</u>
A03201	Postage and Telegraph		420,000	60,000	462,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>		<u>92,000</u>
A03407	Rates and Taxes		84,000		92,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,309,000</u>	<u>42,996,000</u>	<u>59,515,000</u>
A03805	Travelling Allowance		17,430,000	5,314,000	19,173,000
A03806	Transportation of Goods		210,000	59,000	231,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		28,976,000	37,376,000	39,349,000
A03808	Conveyance Charges		693,000	247,000	762,000
A039	TOTAL GENERAL		<u>14,291,000</u>	<u>8,558,000</u>	<u>15,720,000</u>
A03901	Stationery		12,474,000	7,036,000	13,721,000
A03902	Printing and Publication		<u>315,000</u>	<u>315,000</u>	<u>347,000</u>
001	Printing and Publications		315,000	315,000	347,000
A03907	Advertising & Publicity		<u>84,000</u>	<u>28,000</u>	<u>92,000</u>
001	Advertising & Publicity		84,000	28,000	92,000
A03917	Law Charges		53,000	14,000	58,000
A03942	Cost of Other Stores		<u>315,000</u>	<u>115,000</u>	<u>347,000</u>
001	Cost of Other Stores		315,000	115,000	347,000
A03970	Others		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
001	Others		1,050,000	1,050,000	1,155,000
A06	TOTAL TRANSFERS				<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>
A06301	Entertainments & Gifts				<u>10,000</u>
001	Entertainment & Gifts				10,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,785,000</u>	<u>5,342,000</u>	<u>1,964,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>4,766,000</u>	<u>1,155,000</u>
A13001	Transport			1,050,000	4,766,000	1,155,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>339,000</u>	<u>462,000</u>
A13101	Machinery and Equipment			420,000	339,000	462,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>237,000</u>	<u>347,000</u>
A13201	Furniture and Fixture			315,000	237,000	347,000
CHIEF MINISTER'S MONITORING FORCE / MON				191,507,000	188,640,000	326,606,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>2,111,236,000</u>	<u>13,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>126,500,000</u>	<u>2,111,236,000</u>	<u>13,500,000</u>
A05270	To Others		<u>126,500,000</u>	<u>2,111,236,000</u>	<u>13,500,000</u>
001	Others			31,018,000	
030	Pakistan Girls Guid Association, Lahore		5,000,000	7,000,000	7,000,000
032	All Pakistan Women Association (APWA), Lahore.		1,500,000	1,500,000	1,500,000
034	Punjab Boys Scouts Association, Lahore.		5,000,000	5,000,000	5,000,000
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.		5,000,000		
G94	FUNDS FOR EDUCATIONAL EXPENSES OF STUDENTS OF BALOCHISTAN			25,242,000	
G99	Grant for Army Public School and College Rawalpindi.		100,000,000	100,000,000	
H01	Grant for Divisional Public School and College for D.G. Khan.		10,000,000	10,000,000	
X21	Cadet College at OKARA, Chakwal and sialkot			6,000,000	
X54	Establishment of Danish School in the Punjab			1,925,476,000	
A06	TOTAL TRANSFERS		<u>4,500,000,000</u>	<u>4,500,000,000</u>	
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP		<u>4,500,000,000</u>	<u>4,500,000,000</u>	
A06507	Integrated Education Learning Programme		4,500,000,000	4,500,000,000	
MISCELLANEOUS GRANTS SCHOOL EDU (LO5318)			4,626,500,000	6,611,236,000	13,500,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>	<u>978,473,000</u>	<u>1,807,355,000</u>
A011	TOTAL PAY		<u>4713</u>	<u>4712</u>	<u>697,890,000</u>	<u>418,296,000</u>	<u>770,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1041</u>	<u>1044</u>	<u>219,242,000</u>	<u>160,658,000</u>	<u>229,337,000</u>
A01101	Total Basic Pay of Officers		<u>1041</u>	<u>1044</u>	<u>178,942,000</u>	<u>160,658,000</u>	<u>188,689,000</u>
P240-M	Programme Director	(BPS-20)	1	1	504,000		385,000
A020-M	Additional Director	(BPS-19)	1	1	471,000		440,000
C354-M	Course Coordinator	(BPS-19)	5	5	1,777,000		1,690,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	1,815,000		1,493,000
C302-M	Cameraman-Cum-Producer	(BPS-18)		1			272,000
D051-M	Deputy Director	(BPS-18)	5	5	1,695,000		1,327,000
D499-M	Data Base Manager	(BPS-18)	1	1	348,000		272,000
S315-M	System Analyst	(BPS-18)	1	1	255,000		431,000
A146-M	Assistant Director	(BPS-17)	5	5	935,000		1,297,000
C176-M	Computer Programmer	(BPS-17)	1	1	223,000		176,000
E074-M	Estate Officer	(BPS-17)	1	1	258,000		203,000
L047-M	Law Officer	(BPS-17)	1	1	270,000		211,000
L066-M	Librarian	(BPS-17)	1	1	317,000		247,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	248,000		480,000
P076-M	Planning Officer	(BPS-17)	2	2	469,000		370,000
S438-M	Senior Subject Specialist	(BPS-17)	20	20	5,297,000		6,043,000
T158-M	Teachers Educators	(BPS-17)	140	140	36,960,000		36,960,000
A337-M	Assistant Librarian	(BPS-16)	2	2	635,000		494,000
B131-M	Bursar	(BPS-16)	1	1	169,000		132,000
C302-M	Cameraman-Cum-Producer	(BPS-16)		1			115,000
D020-M	Data Entry Operator	(BPS-16)		1			115,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
D321-M	District Teachers Educators	(BPS-16)	840	840	125,042,000		134,518,000
P139-M	Private Secretary	(BPS-16)	2	2	438,000		383,000
S282-M	Superintendent	(BPS-16)	4	4	816,000		635,000
A01103	Special Pay				40,300,000		40,648,000
A011-2	TOTAL PAY OF OTHER STAFF		3672	3668	478,648,000	257,638,000	541,175,000
A01151	Total Basic Pay of Other Staff		3672	3668	361,450,000	257,638,000	417,552,000
C230-M	Care Taker	(BPS-15)	1	1	147,000		116,000
A097-M	Assistant	(BPS-14)	10		632,000		
D321-M	District Teachers Educators	(BPS-14)	3360	3360	343,930,000		399,571,000
S245-M	Store Officer	(BPS-14)	1	1	136,000		107,000
A007-M	Account Assistant	(BPS-12)	1	1	85,000		68,000
D020-M	Data Entry Operator	(BPS-12)	52	52	3,630,000		4,069,000
S215-M	Steno-Typist(Bps-12)	(BPS-12)	4	4	498,000		390,000
A008-M	Accountant	(BPS-11)	1	1	85,000		92,000
A097-M	Assistant	(BPS-11)		10			915,000
C040-M	Cashier	(BPS-11)	1	1	85,000		68,000
I082	IT Lab Technician	(BPS-11)		1			68,000
P037-M	Personal Assistant	(BPS-11)	2	2	171,000		135,000
S250-M	Store Keeper	(BPS-11)	1	1	274,000		209,000
S156-M	Shop Assistant	(BPS-09)	1		77,000		
T018-M	Technical Assistant	(BPS-09)		1			61,000
F041-M	Film Projectionist	(BPS-08)	1	1	74,000		58,000
J019-M	Junior Clerk	(BPS-07)	48	35	2,628,000		2,081,000
L003-M	Laboratory Assistant	(BPS-07)		3			151,000
G050-M	Glass Blower	(BPS-06)	1		50,000		
I055-M	Instrument Maker	(BPS-06)	1	1	67,000		53,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
M012-M Machinist	(BPS-06)	1			51,000
J019-M Junior Clerk	(BPS-05)		13		650,000
M012-M Machinist	(BPS-05)	1		65,000	
D186-M Driver	(BPS-04)	90	90	4,374,000	4,681,000
E034-M Electrician	(BPS-02)	1	1	57,000	44,000
P095-M Plumber	(BPS-02)	1	1	51,000	40,000
T036-M Telephone Operator	(BPS-02)	1	1	96,000	96,000
T101-M Tubewell Operator	(BPS-02)	1	1	57,000	44,000
K020-M Kitchen Attendant	(BPS-01)	4	4	216,000	167,000
L003-M Laboratory Assistant	(BPS-01)	3		192,000	
M019-M Mali	(BPS-01)	4		247,000	
N006-M Naib Qasid	(BPS-01)	55	63	2,570,000	2,830,000
S059-M Security Guard	(BPS-01)	20	12	644,000	497,000
S309-M Sweeper Jamadar	(BPS-01)	5	5	312,000	240,000
A01153 Special Pay				117,198,000	123,623,000
A012	TOTAL ALLOWANCES			<u>480,008,000</u>	<u>560,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>296,440,000</u>	<u>410,695,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance				77,132,000	72,208,000
A01203 Conveyance Allowance				11,941,000	43,734,000
A01205 Dearness Allowance				75,127,000	66,970,000
A01209 Special Additional Allowance				34,299,000	31,161,000
A0120D Integrated Allowance				1,742,000	144,000
A0120F Mobility Allowance					34,020,000
A0120P Adhoc Relief 2009					103,361,000
A0120X Ad - hoc Allowance - 2010					344,537,000
A01216 Qualification Allowance				7,000	273,000
A01217 Medical Allowance				22,665,000	67,537,000
A01224 Entertainment Allowance				25,000	50,000
A01226 Computer Allowance				461,000	468,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01256	Special Adhoc Relief Allowance		34,829,000		44,001,000
A01262	Special Relief Allowance		36,445,000		43,967,000
A01270	Others		<u>1,767,000</u>	<u>410,695,000</u>	<u>1,954,000</u>
001	Others		150,000		1,954,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,617,000		
101	Regular Allowances (R.E.)			410,695,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>183,568,000</u>	<u>149,482,000</u>	<u>182,445,000</u>
A01273	Honoraria		<u>56,479,000</u>	<u>43,479,000</u>	<u>60,000,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				60,000,000
A01274	Medical Charges		13,367,000	2,213,000	2,250,000
A01277	Contingent Paid Staff		1,656,000	1,582,000	6,000,000
A01278	Leave Salary		923,000	12,000	210,000
A01299	Others		<u>111,143,000</u>	<u>102,196,000</u>	<u>113,985,000</u>
001	Others				11,685,000
A03	TOTAL OPERATING EXPENSES		<u>436,802,000</u>	<u>375,162,000</u>	<u>466,651,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,419,000</u>	<u>21,977,000</u>	<u>31,493,000</u>
A03201	Postage and Telegraph		23,245,000	15,070,000	23,292,000
A03202	Telephone and Trunk Call		1,097,000	1,887,000	2,206,000
A03204	Electronic Communication		210,000	189,000	231,000
A03205	Courier and Pilot Service		4,682,000	3,764,000	4,696,000
A03270	Others		1,185,000	1,067,000	1,068,000
A033	TOTAL UTILITIES		<u>9,514,000</u>	<u>8,563,000</u>	<u>10,793,000</u>
A03301	Gas		539,000	1,385,000	593,000
A03303	Electricity		<u>2,200,000</u>	<u>4,950,000</u>	<u>3,410,000</u>
001	Electricity			4,950,000	3,410,000
A03304	Hot and Cold Weather Charges		5,373,000	966,000	5,375,000
A03370	Others		1,402,000	1,262,000	1,415,000
A034	TOTAL OCCUPANCY COSTS		<u>315,000</u>	<u>284,000</u>	<u>346,000</u>
A03407	Rates and Taxes		315,000	284,000	346,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>279,386,000</u>	<u>256,751,000</u>	<u>306,272,000</u>
A03805	Travelling Allowance		241,022,000	144,920,000	263,964,000
A03806	Transportation of Goods		557,000	321,000	596,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,004,000	8,104,000	4,925,000
A03808	Conveyance Charges		34,696,000	103,406,000	36,577,000
A03809	CNG Charges (Govt)				100,000
A03820	Others		107,000		110,000
A039	TOTAL GENERAL		<u>117,168,000</u>	<u>87,587,000</u>	<u>117,747,000</u>
A03901	Stationery		55,968,000	49,471,000	61,564,000
A03902	Printing and Publication		<u>33,630,000</u>	<u>31,167,000</u>	<u>36,932,000</u>
001	Printing and Publications		33,630,000	31,167,000	36,932,000
A03903	Conference/Seminars/Workshops/ Symposia		1,491,000	892,000	1,636,000
A03905	Newspapers Periodicals and Books		<u>1,628,000</u>	<u>1,465,000</u>	<u>1,735,000</u>
001	News Papers, Periodicals & Books		1,628,000	1,465,000	1,735,000
A03906	Uniforms and Protective Clothing		254,000	229,000	257,000
A03907	Advertising & Publicity		<u>955,000</u>	<u>860,000</u>	<u>1,051,000</u>
001	Advertising & Publicity		955,000	860,000	1,051,000
A03918	Exhibitions, Fairs & Other National Celebrations		220,000	198,000	235,000
A03926	Allies Branch of the Provincial C.I.D		210,000	189,000	231,000
A03942	Cost of Other Stores		<u>2,856,000</u>	<u>3,020,000</u>	<u>2,846,000</u>
001	Cost of Other Stores		2,541,000	3,020,000	2,846,000
A03970	Others		<u>19,956,000</u>	<u>96,000</u>	<u>11,260,000</u>
001	Others		19,956,000	96,000	11,260,000
A06	TOTAL TRANSFERS		<u>96,297,000</u>	<u>86,667,000</u>	<u>97,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>96,297,000</u>	<u>86,667,000</u>	<u>97,500,000</u>
A06301	Entertainments & Gifts		<u>96,297,000</u>	<u>86,667,000</u>	<u>97,500,000</u>
001	Entertainment & Gifts				97,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A09	TOTAL PHYSICAL ASSETS		<u>17,590,000</u>	<u>15,831,000</u>	<u>18,024,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>13,850,000</u>	<u>12,465,000</u>	<u>13,910,000</u>
A09601	Plant and Machinery		13,850,000	12,465,000	13,910,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,740,000</u>	<u>3,366,000</u>	<u>4,114,000</u>
A09701	Purchase of Frurniture and Fixture		3,740,000	3,366,000	4,114,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,264,000</u>	<u>16,438,000</u>	<u>19,488,000</u>
A130	TOTAL TRANSPORT		<u>693,000</u>	<u>2,874,000</u>	<u>762,000</u>
A13001	Transport		693,000	2,874,000	762,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,044,000</u>	<u>7,420,000</u>	<u>9,190,000</u>
A13101	Machinery and Equipment		9,044,000	7,420,000	9,190,000
A132	TOTAL FURNITURE AND FIXTURE		<u>893,000</u>	<u>623,000</u>	<u>1,683,000</u>
A13201	Furniture and Fixture		893,000	623,000	1,683,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,524,000</u>	<u>922,000</u>	<u>2,753,000</u>
A13370	Others		2,524,000	922,000	2,753,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,110,000</u>	<u>4,599,000</u>	<u>5,100,000</u>
A13703	I.T. Equipment		5,110,000	4,599,000	5,100,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
			1,746,851,000	1,472,571,000	2,409,018,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>10,596,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		<u>10,596,000</u>	<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>	<u>10,596,000</u>
A01101	Total Basic Pay of Officers			<u>10,596,000</u>	<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	10,596,000	10,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,783,693,000</u>	<u>10,950,449,000</u>	<u>9,652,868,000</u>
A011	TOTAL PAY	<u>32137</u>	<u>27578</u>	<u>4,884,845,000</u>	<u>4,585,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18033</u>	<u>14886</u>	<u>4,070,206,000</u>	<u>3,303,336,000</u>
A01101	Total Basic Pay of Officers	<u>18033</u>	<u>14886</u>	<u>4,040,212,000</u>	<u>3,286,013,000</u>
P133-F	Principal (BPS-20)	26	17	10,951,000	8,402,000
P133-M	Principal (BPS-20)	26	18	12,364,000	8,313,000
P154-F	Professor (BPS-20)	18	8	6,418,000	3,931,000
P154-M	Professor (BPS-20)	44	21	17,403,000	9,752,000
A369-F	Associate/ Asstt. Professor (BPS-19)	534	342	185,681,000	102,943,000
A369-M	Associate/ Asstt. Professor (BPS-19)	961	680	300,630,000	206,995,000
P133-F	Principal (BPS-19)	206	224	68,573,000	84,064,000
P133-M	Principal (BPS-19)	166	157	64,728,000	64,240,000
V017-F	Vice Principal (BPS-19)	4	1	1,809,000	464,000
V017-M	Vice Principal (BPS-19)	7	5	2,920,000	2,209,000
A245-F	Assistant Professor (BPS-18)	2279	1712	605,663,000	442,199,000
A245-M	Assistant Professor (BPS-18)	3112	2343	870,145,200	633,380,000
P133-F	Principal (BPS-18)	11	17	3,150,000	5,125,000
P133-M	Principal (BPS-18)	15	14	4,879,000	4,739,000
D122-F	Director Physical Education (BPS-17)	124	90	21,759,000	17,441,000
D122-M	Director Physical Education (BPS-17)	120	93	21,309,000	20,061,000
D264-M	Data Operator (BPS-17)	1		39,000	
L057-F	Lecturer (BPS-17)	4628	4199	829,141,000	734,838,000
L057-M	Lecturer (BPS-17)	5081	4338	917,217,800	827,595,000
L066-F	Librarian (BPS-17)	148	145	28,740,000	31,742,000
L066-M	Librarian (BPS-17)	146	137	31,242,000	32,406,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
P022-M Part-Time Lecturer	(BPS-17)	1	1	18,000	18,000
B131-M Bursar	(BPS-16)	2	1	146,000	73,000
C267-F Cataloguer/Burser	(BPS-16)	4		870,000	
C267-M Cataloguer/Burser	(BPS-16)	22	11	3,231,000	1,791,000
D028-F Demonstrator	(BPS-16)	2		73,000	
D028-M Demonstrator	(BPS-16)	22	16	1,402,000	2,155,000
D122-F Director Physical Education	(BPS-16)	52	54	4,554,000	8,485,000
D122-M Director Physical Education	(BPS-16)	48	44	2,935,600	5,311,000
L066-F Librarian	(BPS-16)	74	68	5,373,000	9,066,000
L066-M Librarian	(BPS-16)	74	68	4,639,400	8,464,000
R036-M Registrar	(BPS-16)	1	1	181,000	87,000
S282-F Superintendent	(BPS-16)	1	1	76,000	189,000
S282-M Superintendent	(BPS-16)	73	60	11,951,000	9,535,000
A01102 Personal pay				28,415,000	16,519,000
A01103 Special Pay				447,000	186,000
A01105 Qualification Pay				1,132,000	618,000
A01150 Others					<u>3,776,992,000</u>
001 Pay of Officers (R.E.)					3,776,992,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>14104</u>	<u>12692</u>	<u>814,639,000</u>	<u>808,349,000</u>
A01151 Total Basic Pay of Other Staff		<u>14104</u>	<u>12692</u>	<u>811,405,000</u>	<u>773,798,000</u>
B097-M Burser	(BPS-15)		3		535,000
C250-M Clerk/Burser And Typist	(BPS-15)	4		689,000	
P003-F P.T.I.	(BPS-15)	2	2	244,000	199,000
P003-M P.T.I.	(BPS-15)	11	9	992,000	1,002,000
S334-M Stenographer/Steno-Typist	(BPS-15)	2	1	188,000	187,000
C230-M Care Taker	(BPS-14)	13	12	873,000	942,000
H108-F Head Clerk/Assistant	(BPS-14)	31	30	3,138,000	3,437,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
H108-M Head Clerk/Assistant	(BPS-14)	399	385	48,057,000	48,819,000
N032-F Nurse	(BPS-14)	1		127,000	
W013-F Warder	(BPS-14)	29	16	3,607,000	2,306,000
W013-M Warder	(BPS-14)	1	1	165,000	62,000
S334-M Stenographer/Steno-Typist	(BPS-12)	8	4	993,000	656,000
A334-M Accountant	(BPS-11)	7	5	835,000	688,000
J029-F Junior Lecture Assistant	(BPS-10)	123	138	14,776,000	16,672,000
J029-M Junior Lecture Assistant	(BPS-10)	186	307	22,146,000	22,258,000
C230-F Care Taker	(BPS-09)	21	24	1,120,000	1,293,000
C230-M Care Taker	(BPS-09)	226	208	14,075,000	14,236,000
S078 Senior Clerk	(BPS-09)		1		87,000
S078-F Senior Clerk	(BPS-09)	48	44	4,162,000	4,411,000
S078-M Senior Clerk	(BPS-09)	596	572	53,926,000	52,972,000
C134-F Clerk	(BPS-07)	82	73	4,219,000	4,349,000
C134-M Clerk	(BPS-07)	904	776	51,135,000	48,055,000
C230-M Care Taker	(BPS-07)		1		50,000
I055-M Instrument Maker	(BPS-07)	4	1	349,000	87,000
J019-F Junior Clerk	(BPS-07)	1	9	43,000	536,000
J019-M Junior Clerk	(BPS-07)	116	138	6,076,000	8,519,000
J029-F Junior Lecture Assistant	(BPS-07)	43	55	2,223,000	2,840,000
J029-M Junior Lecture Assistant	(BPS-07)	49	52	2,581,000	3,207,000
L004-F Laboratory Assistant	(BPS-07)		5		213,000
L004-M Laboratory Assistant	(BPS-07)	3	6	302,000	308,000
L058-F Lecturer Assistant	(BPS-07)	544	432	30,809,160	28,633,000
L058-M Lecturer Assistant	(BPS-07)	1229	948	82,580,840	64,378,000
L070-F Library Clerk	(BPS-07)	91	85	4,883,000	5,595,000
L070-M Library Clerk	(BPS-07)	314	306	15,816,000	19,212,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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-F	Librarian/Assistant Librarian	(BPS-07)	6	1	365,000		103,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	26	20	2,032,000		1,630,000
O046-M	Overseer	(BPS-07)	1	2	110,000		157,000
C106-F	Child Care Worker	(BPS-06)	15	6	1,225,000		467,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	22,000		44,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	48	35	3,325,000		2,692,000
E026-M	Electric Supervisor	(BPS-06)	1	1	22,000		73,000
G020-M	Gasman	(BPS-06)	14	6	725,000		384,000
G050-M	Glass Blower	(BPS-06)	5	2	385,000		98,000
M205-M	Mason/Electrician	(BPS-06)	15	9	890,000		627,000
Q008-F	Qari/Moazzin/Imam	(BPS-06)	4	3	272,000		177,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	11	6	772,000		461,000
S024-M	Sanitary Supervisor	(BPS-06)	2	2	131,000		131,000
C251-M	Carpenter/Caster	(BPS-05)	3	1	173,000		69,000
L070-M	Library Clerk	(BPS-05)	11	10	497,000		559,000
M081-M	Mechanic Supervisor	(BPS-05)	25	20	1,638,000		1,437,000
D186	Driver	(BPS-04)		2			128,000
D186-M	Driver	(BPS-04)	105	90	5,988,000		5,056,000
D236-M	Driver/Cleaner Operator	(BPS-04)	2	2	217,000		199,000
A324-F	Ayas	(BPS-02)	56		2,989,000		
C181-M	Conductor	(BPS-02)	39		1,390,000		
D003-M	Daftri	(BPS-02)	53	35	3,340,000		2,365,000
A324-F	Ayas	(BPS-01)		35			1,957,000
B054-M	Boatman	(BPS-01)	6	3	331,000		161,000
B095-M	Bullock Man	(BPS-01)	2		55,000		
C112-F	Chowkidar	(BPS-01)	27	46	1,142,000		2,507,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)	1463	1344	65,597,000	64,566,000
C181 Conductor	(BPS-01)		2		104,000
C181-M Conductor	(BPS-01)	37	75	1,883,000	3,367,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	360	326	17,692,000	16,577,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2788	2368	136,887,000	127,494,000
F004-M Farashes	(BPS-01)		1		55,000
G068-M Groundman/Gate Keeper	(BPS-01)	60	36	3,407,000	2,072,000
L006-F Laboratory Attendant	(BPS-01)	272	278	12,252,000	13,965,000
L006-M Laboratory Attendant	(BPS-01)	1805	1642	91,209,000	85,989,000
L069-F Library Attendant	(BPS-01)	18	10	893,000	683,000
L069-M Library Attendant	(BPS-01)	118	81	6,694,000	4,497,000
M019-F Mali	(BPS-01)		1		52,000
M019-M Mali	(BPS-01)	111	111	4,179,000	4,560,000
M041-M Marker	(BPS-01)	3	1	115,000	69,000
M201-M Mali / Chowkidar / Sanitary Worker	(BPS-01)		4		221,000
M210-M Mali/Beldar/Sweeper	(BPS-01)		4		156,000
N006-F Naib Qasid	(BPS-01)	112	118	5,270,000	5,455,000
N006-M Naib Qasid	(BPS-01)	1235	1137	59,810,000	58,361,000
O028-M Operator	(BPS-01)	6	5	567,000	322,000
S025-M Sanitary Worker	(BPS-01)		2		108,000
S112-M Senior Research Officer	(BPS-01)	5		124,000	
S311-F Sanitary Worker	(BPS-01)		1		52,000
S311-M Sanitary Worker	(BPS-01)	134	145	5,070,000	6,175,000
S320-M Sweeper/Chowkidar	(BPS-01)		3		111,000
S325-M Sweeper/Sanitary Worker	(BPS-01)		2		104,000
S340-F Sports Cooli	(BPS-01)		2		140,000
S340-M Sports Cooli	(BPS-01)	10	6	518,000	317,000
T056-F Token Keeper	(BPS-01)	1		72,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01152	Personal pay		3,234,000		7,970,000
A01170	Others			<u>808,349,000</u>	
001	Pay of Other Staff (R.E.)			808,349,000	
A012	TOTAL ALLOWANCES		<u>3,898,848,000</u>	<u>6,365,108,000</u>	<u>5,567,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,874,671,000</u>	<u>6,340,157,000</u>	<u>5,557,051,000</u>
A01201	Senior Post Allowance		1,049,000		1,026,000
A01202	House Rent Allowance		1,061,885,000		853,756,000
A01203	Conveyance Allowance		269,600,000		150,404,000
A01205	Dearness Allowance		395,085,000		296,351,000
A01209	Special Additional Allowance		172,379,000		128,016,000
A0120D	Integrated Allowance		9,133,000		7,017,000
A0120F	Mobility Allowance		91,676,000		111,787,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,880,000
A0120P	Adhoc Relief 2009		745,889,000		648,340,000
A0120X	Ad - hoc Allowance - 2010				1,882,945,000
A01211	Hill Allowance				2,257,000
A01216	Qualification Allowance		33,904,000		33,372,000
A01217	Medical Allowance		79,435,000		606,159,000
A01224	Entertainment Allowance		9,735,000		7,157,000
A01238	Charge Allowance		20,523,000		25,297,000
A01243	Special travelling allowance		117,843,000		100,031,000
A01244	Adhoc Relief		321,424,000		239,957,000
A01246	Indexed conveyance allowance		52,000		
A01262	Special Relief Allowance		320,545,000		239,892,000
A01270	Others		<u>224,514,000</u>	<u>6,340,157,000</u>	<u>163,407,000</u>
001	Others		79,844,000		6,805,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		144,670,000		156,602,000
101	Regular Allowances (R.E.)			6,340,157,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,177,000</u>	<u>24,951,000</u>	<u>10,713,000</u>
A01273	Honoraria		709,000	741,000	543,000
A01274	Medical Charges		23,037,000	22,085,000	10,001,000
A01278	Leave Salary		350,000	2,044,000	154,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01299	Others		81,000	81,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>269,078,000</u>	<u>531,587,000</u>	<u>277,801,000</u>
A031	TOTAL FEES				<u>25,000</u>
A03101	Bank fees				25,000
A032	TOTAL COMMUNICATIONS		<u>17,738,000</u>	<u>19,707,000</u>	<u>18,240,000</u>
A03201	Postage and Telegraph		3,538,000	3,275,000	3,478,000
A03202	Telephone and Trunk Call		14,160,000	16,420,000	14,760,000
A03203	Telex Teleprinter and Fax		40,000	12,000	2,000
A033	TOTAL UTILITIES		<u>104,197,000</u>	<u>145,761,000</u>	<u>130,027,000</u>
A03301	Gas		18,013,000	23,152,000	13,439,000
A03302	Water		6,645,000	6,443,000	4,639,000
A03303	Electricity		<u>74,982,000</u>	<u>111,510,000</u>	<u>107,572,000</u>
001	Electricity		74,982,000	111,510,000	105,782,000
A03304	Hot and Cold Weather Charges		4,557,000	4,656,000	4,377,000
A034	TOTAL OCCUPANCY COSTS		<u>3,977,000</u>	<u>10,856,000</u>	<u>2,941,000</u>
A03402	Rent for Office Building		3,350,000	9,431,000	2,324,000
A03407	Rates and Taxes		627,000	1,425,000	617,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,489,000</u>	<u>35,100,000</u>	<u>34,954,000</u>
A03805	Travelling Allowance		18,037,000	18,529,000	15,760,000
A03806	Transportation of Goods		1,185,000	1,186,000	1,041,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,000,000	15,242,000	18,048,000
A03808	Conveyance Charges		267,000	138,000	105,000
A03809	CNG Charges (Govt)			5,000	
A039	TOTAL GENERAL		<u>108,677,000</u>	<u>320,163,000</u>	<u>91,614,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03901	Stationery		20,860,000	21,805,000	18,977,000
A03902	Printing and Publication		<u>3,659,000</u>	<u>3,815,000</u>	<u>3,100,000</u>
001	Printing and Publications		3,644,000	3,815,000	2,880,000
A03903	Conference/Seminars/Workshops/ Symposia		327,000	886,000	337,000
A03905	Newspapers Periodicals and Books		<u>41,707,000</u>	<u>47,361,000</u>	<u>35,453,000</u>
001	News Papers, Periodicals & Books		41,707,000	47,361,000	34,338,000
A03906	Uniforms and Protective Clothing		1,397,000	1,520,000	1,610,000
A03907	Advertising & Publicity		<u>5,976,000</u>	<u>7,645,000</u>	<u>4,546,000</u>
001	Advertising & Publicity		5,976,000	7,645,000	4,301,000
A03917	Law Charges		651,000	505,000	494,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,954,000	4,084,000	3,637,000
A03919	Payments to Others for Service Rendered		970,000	201,814,000	
A03942	Cost of Other Stores		<u>3,232,000</u>	<u>3,382,000</u>	<u>2,633,000</u>
001	Cost of Other Stores		3,189,000	3,382,000	2,366,000
A03970	Others		<u>25,944,000</u>	<u>27,346,000</u>	<u>20,827,000</u>
001	Others		25,944,000	27,346,000	20,547,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,077,110,000</u>	<u>238,065,000</u>	<u>690,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,077,110,000</u>	<u>238,065,000</u>	<u>690,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>24,500,000</u>	
001	Fin. Assis. to the f			24,500,000	
A05270	To Others		<u>1,077,110,000</u>	<u>213,565,000</u>	<u>690,000,000</u>
001	Others			213,565,000	
075	Block Allocation for College Buses				100,000,000
H02	Block for Financial Assistance for the Families of Civil Servants who die in Service		50,000,000		50,000,000
H03	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.		10,000,000		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		120,000,000
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		100,000,000
H08	Block Allocation for Fogeign tours for High Achivers.				60,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
H09	Block Allocation for Provision of SNE'S New and Continued.		471,520,000		250,000,000
A06	TOTAL TRANSFERS		<u>12,000</u>	<u>2,878,000</u>	
A061	TOTAL SCHOLARSHIP		<u>12,000</u>	<u>2,878,000</u>	
A06101	Merit		12,000		
A06102	Others			2,878,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,116,000</u>	<u>26,516,000</u>	<u>9,445,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	
A09201	Hardware		200,000	200,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>23,918,000</u>	<u>9,400,000</u>
A09501	Transport			23,918,000	9,400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>66,000</u>	<u>1,548,000</u>	<u>30,000</u>
A09601	Plant and Machinery		66,000	1,548,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>850,000</u>	<u>850,000</u>	<u>15,000</u>
A09701	Purchase of Frurniture and Fixture		850,000	850,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,944,000</u>	<u>24,498,000</u>	<u>19,984,000</u>
A130	TOTAL TRANSPORT		<u>6,000,000</u>	<u>7,044,000</u>	<u>5,010,000</u>
A13001	Transport		6,000,000	7,044,000	5,010,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,116,000</u>	<u>8,522,000</u>	<u>7,135,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13101	Machinery and Equipment		8,116,000	8,522,000	7,135,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,478,000</u>	<u>8,582,000</u>	<u>7,839,000</u>
A13201	Furniture and Fixture		8,478,000	8,582,000	7,839,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings		350,000		
A13303	Other Buildings			350,000	
Arts Colleges (LO4145)			10,153,953,000	11,773,993,000	10,650,098,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>95,505,000</u>	<u>104,067,000</u>	<u>105,113,000</u>
A011	TOTAL PAY	<u>308</u>	<u>238</u>	<u>54,776,000</u>	<u>46,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>163</u>	<u>135</u>	<u>45,353,000</u>	<u>39,382,000</u>
A01101	Total Basic Pay of Officers	<u>163</u>	<u>135</u>	<u>45,256,000</u>	<u>39,382,000</u>
P133-F	Principal (BPS-20)		1		464,000
P154-F	Professor (BPS-20)	5	7	1,906,000	3,158,000
A369-F	Associate/ Asstt. Professor (BPS-19)	28	26	10,929,000	11,298,000
P133-F	Principal (BPS-19)	3	1	1,211,000	429,000
A245-F	Assistant Professor (BPS-18)	41	35	12,341,000	11,950,000
D122-F	Director Physical Education (BPS-17)	2	1	503,000	372,000
H045-F	Head Mistress (BPS-17)	1		441,000	
H119-F	Headmaster/Headmistress (BPS-17)	1	2	123,000	590,000
L057-F	Lecturer (BPS-17)	63	47	13,501,000	9,472,000
L066-F	Librarian (BPS-17)	4	3	856,000	788,000
H119-F	Headmaster/Headmistress (BPS-16)	1		207,000	
I043-F	Instructor/Assistant Instructor (BPS-16)	5	5	380,000	482,000
N032-F	Nurse (BPS-16)	1	1	1,348,000	144,000
R036-M	Registrar (BPS-16)	1	1	205,000	213,000
S005-F	S.S.Ts (BPS-16)	4	3	810,000	1,112,000
S282-M	Superintendent (BPS-16)	3	2	495,000	378,000
A01102	Personal pay			97,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>145</u>	<u>103</u>	<u>9,423,000</u>	<u>7,357,000</u>
A01151	Total Basic Pay of Other Staff	<u>145</u>	<u>103</u>	<u>9,373,000</u>	<u>7,714,000</u>
B097-M	Burser (BPS-15)		1		234,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
C250-M Clerk/Burser And Typist	(BPS-15)	1	228,000		
A334-M Accountant	(BPS-14)	1	127,000		
H024-M Head Clerk	(BPS-14)	2	284,000	1	162,000
W012-F Warden	(BPS-14)	1	61,000	1	130,000
W012-M Warden	(BPS-14)	2	327,000		
W013-F Warder	(BPS-14)			1	206,000
S216-M Stenographer	(BPS-12)	3	355,000	2	254,000
S334-M Stenographer/Steno-Typist	(BPS-12)	1	54,000	1	108,000
A334-M Accountant	(BPS-11)	1	51,000	1	99,000
C230-M Care Taker	(BPS-09)	3	245,000	2	201,000
S078-M Senior Clerk	(BPS-09)	5	716,000	4	446,000
C134-F Clerk	(BPS-07)			2	199,000
C134-M Clerk	(BPS-07)	1	44,000		
J019-M Junior Clerk	(BPS-07)	3	271,000	1	44,000
L058-F Lecturer Assistant	(BPS-07)	1	66,000	1	134,000
L058-M Lecturer Assistant	(BPS-07)	24	1,601,000	14	1,109,000
C106-F Child Care Worker	(BPS-06)	2	115,000	1	73,000
A337-F Assistant Librarian	(BPS-05)	1	99,000	1	99,000
S156-M Shop Assistant	(BPS-05)	1	99,000	1	101,000
T019-F Technical Establishment	(BPS-05)	5	340,000	5	642,000
T019-M Technical Establishment	(BPS-05)	5	349,000	5	642,000
D237-M Driver/Conductor	(BPS-04)	4	275,000	4	275,000
D003-M Daftri	(BPS-02)	3	164,000	2	129,000
A324-F Ayas	(BPS-01)	2	90,000	1	36,000
B110-F Bulavi	(BPS-01)	1	52,000		
C112-M Chowkidar	(BPS-01)	4	178,000	2	78,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	36,000	1	36,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	527,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
C256-M Class Iv	(BPS-01)	19	13	878,000	555,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)		12		617,000
L006-M Laboratory Attendant	(BPS-01)	25	15	1,227,000	702,000
L069-M Library Attendant	(BPS-01)	2	1	88,000	36,000
N006-F Naib Qasid	(BPS-01)	1	1		70,000
N006-M Naib Qasid	(BPS-01)	6	4	352,000	188,000
S157-M Shop Attendant	(BPS-01)	2	2	74,000	109,000
A01152 Personal pay				50,000	70,000
A012	TOTAL ALLOWANCES			<u>40,729,000</u>	<u>57,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,534,000</u>	<u>57,209,000</u>
A01201 Senior Post Allowance				66,000	66,000
A01202 House Rent Allowance				13,619,000	9,944,000
A01203 Conveyance Allowance				5,436,000	4,428,000
A01205 Dearness Allowance				4,723,000	3,415,000
A01209 Special Additional Allowance				1,640,000	1,321,000
A0120D Integrated Allowance				61,000	44,000
A0120P Adhoc Relief 2009				4,622,000	6,376,000
A0120X Ad - hoc Allowance - 2010					18,713,000
A01217 Medical Allowance				834,000	5,413,000
A01224 Entertainment Allowance				227,000	236,000
A01238 Charge Allowance				69,000	108,000
A01243 Special travelling allowance				20,000	20,000
A01244 Adhoc Relief				3,202,000	2,599,000
A01262 Special Relief Allowance				3,254,000	2,547,000
A01270 Others				<u>2,761,000</u>	<u>1,080,000</u>
001 Others				1,803,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				958,000	980,000
101 Regular Allowances (R.E.)					57,209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>119,000</u>
A01273 Honoraria				10,000	10,000
A01274 Medical Charges				183,000	50,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01278	Leave Salary		2,000	76,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>4,836,000</u>	<u>4,506,000</u>	<u>3,643,000</u>
A032	TOTAL COMMUNICATIONS		<u>188,000</u>	<u>128,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		25,000	25,000	15,000
A03202	Telephone and Trunk Call		163,000	103,000	110,000
A033	TOTAL UTILITIES		<u>2,420,000</u>	<u>2,469,000</u>	<u>2,365,000</u>
A03301	Gas		677,000	477,000	580,000
A03302	Water		146,000	145,000	120,000
A03303	Electricity		<u>1,548,000</u>	<u>1,798,000</u>	<u>1,660,000</u>
001	Electricity		150,000	1,798,000	1,660,000
A03304	Hot and Cold Weather Charges		49,000	49,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		<u>180,000</u>
A03407	Rates and Taxes		100,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>445,000</u>	<u>325,000</u>	<u>280,000</u>
A03805	Travelling Allowance		330,000	170,000	80,000
A03806	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000	150,000	200,000
A03808	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>1,683,000</u>	<u>1,584,000</u>	<u>693,000</u>
A03901	Stationery		280,000	230,000	90,000
A03902	Printing and Publication		<u>65,000</u>	<u>55,000</u>	<u>40,000</u>
001	Printing and Publications		65,000	55,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		6,000		
A03905	Newspapers Periodicals and Books		<u>552,000</u>	<u>602,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		552,000	602,000	200,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03906	Uniforms and Protective Clothing		40,000	40,000	35,000
A03907	Advertising & Publicity		<u>111,000</u>	<u>106,000</u>	<u>110,000</u>
001	Advertising & Publicity		111,000	106,000	110,000
A03917	Law Charges		9,000	1,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	80,000	20,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>220,000</u>	<u>90,000</u>
001	Cost of Other Stores		250,000	220,000	90,000
A03970	Others		<u>280,000</u>	<u>250,000</u>	<u>100,000</u>
001	Others		280,000	250,000	100,000
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			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>220,000</u>	<u>200,000</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>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		100,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	50,000	50,000
Professional Colleges (LO4146)			100,641,000	108,993,000	108,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>32,879,000</u>	<u>48,200,000</u>	<u>42,556,000</u>
A011	TOTAL PAY		150	150	<u>17,740,000</u>	<u>17,034,000</u>	<u>17,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>7,229,000</u>	<u>6,487,000</u>	<u>7,003,000</u>
A01101	Total Basic Pay of Officers		27	27	<u>7,181,000</u>	<u>6,487,000</u>	<u>6,913,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	507,000		498,000
D123-M	Director Public Instruction	(BPS-20)	1	1	507,000		498,000
D100-F	Director	(BPS-19)	1	1	475,000		393,000
D100-M	Director	(BPS-19)	3	3	1,227,000		1,302,000
A157-F	Assistant Director Of Education	(BPS-17)	2	2	494,000		512,000
A157-M	Assistant Director Of Education	(BPS-17)	6	6	1,500,000		1,420,000
L066-F	Librarian	(BPS-17)	1	1	301,000		296,000
P156-F	Programme Officer	(BPS-17)	1	1	123,000		132,000
R059-F	Research Officer	(BPS-17)	1	1	167,000		176,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	377,000		264,000
S282-M	Superintendent	(BPS-16)	8	8	1,503,000		1,422,000
A01102	Personal pay				45,000		87,000
A01103	Special Pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	<u>10,511,000</u>	<u>10,547,000</u>	<u>10,719,000</u>
A01151	Total Basic Pay of Other Staff		123	123	<u>10,511,000</u>	<u>10,547,000</u>	<u>10,719,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	2	2	900,000		398,000
A097-F	Assistant	(BPS-14)	3	3	230,000		243,000
A097-M	Assistant	(BPS-14)	25	25	3,265,000		3,358,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	9	9	783,000		1,344,000
C134-M	Clerk	(BPS-09)	17	17	1,504,000		1,551,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
J019-M	Junior Clerk	(BPS-07)	22	22	1,110,000		1,240,000
D186-M	Driver	(BPS-04)	3	3	242,000		249,000
D003-M	Daftri	(BPS-02)	6	6	440,000		452,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	7	7	455,000		424,000
L069-M	Library Attendant	(BPS-01)	1	1	72,000		73,000
N006-F	Naib Qasid	(BPS-01)	2	2	86,000		89,000
N006-M	Naib Qasid	(BPS-01)	26	26	1,424,000		1,298,000
A012	TOTAL ALLOWANCES				<u>15,139,000</u>	<u>31,166,000</u>	<u>24,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,753,000</u>	<u>23,239,000</u>	<u>24,548,000</u>
A01201	Senior Post Allowance				27,000		27,000
A01202	House Rent Allowance				3,762,000		3,646,000
A01203	Conveyance Allowance				2,068,000		2,068,000
A01205	Dearness Allowance				1,550,000		1,492,000
A01209	Special Additional Allowance				679,000		650,000
A0120D	Integrated Allowance				9,000		81,000
A0120P	Adhoc Relief 2009				3,200,000		3,200,000
A0120X	Ad - hoc Allowance - 2010						8,300,000
A01216	Qualification Allowance				120,000		180,000
A01217	Medical Allowance				738,000		2,340,000
A01224	Entertainment Allowance				39,000		39,000
A01244	Adhoc Relief				1,245,000		1,196,000
A01262	Special Relief Allowance				1,245,000		1,196,000
A01270	Others				<u>71,000</u>	<u>23,239,000</u>	<u>133,000</u>
001	Others						1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				71,000		132,000
101	Regular Allowances (R.E.)					23,239,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>386,000</u>	<u>7,927,000</u>	<u>286,000</u>
A01273	Honoraria				<u>135,000</u>	<u>200,000</u>	<u>135,000</u>
000	Honoraria					200,000	135,000
A01274	Medical Charges				250,000	50,000	150,000
A01278	Leave Salary				1,000	7,677,000	1,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03	TOTAL OPERATING EXPENSES		<u>5,495,000</u>	<u>5,685,000</u>	<u>7,270,000</u>
A032	TOTAL COMMUNICATIONS		<u>650,000</u>	<u>693,000</u>	<u>750,000</u>
A03201	Postage and Telegraph		200,000	200,000	250,000
A03202	Telephone and Trunk Call		450,000	493,000	500,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>2,162,000</u>	<u>2,680,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>2,100,000</u>	<u>2,580,000</u>
001	Electricity		1,500,000	2,100,000	2,580,000
A03304	Hot and Cold Weather Charges		100,000	62,000	100,000
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>965,000</u>	<u>840,000</u>	<u>1,310,000</u>
A03805	Travelling Allowance		250,000	140,000	250,000
A03806	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		700,000	700,000	1,040,000
A03808	Conveyance Charges		5,000		10,000
A039	TOTAL GENERAL		<u>2,260,000</u>	<u>1,970,000</u>	<u>2,510,000</u>
A03901	Stationery		1,200,000	870,000	1,200,000
A03902	Printing and Publication		<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
001	Printing and Publications		125,000	125,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		200,000
A03905	Newspapers Periodicals and Books		<u>55,000</u>	<u>47,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books		55,000	47,000	60,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>461,000</u>	<u>250,000</u>
001	Advertising & Publicity		100,000	461,000	250,000
A03917	Law Charges		5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03918	Exhibitions, Fairs & Other National Celebrations		35,000		30,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>87,000</u>	<u>125,000</u>
001	Cost of Other Stores		100,000	87,000	125,000
A03955	Other Store - Tear Gas / Computer, Stationary		150,000	150,000	200,000
A03970	Others		<u>250,000</u>	<u>190,000</u>	<u>250,000</u>
001	Others		250,000	190,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000,000</u>	<u>2,152,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000,000</u>	<u>2,152,000</u>	
A05270	To Others		<u>2,000,000,000</u>	<u>2,152,000</u>	
H11	Block for Endowment Fund (PEEF)		2,000,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>675,000</u>	<u>475,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport		350,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		250,000	100,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	75,000	75,000
Direction (Colleges) (LO4140)			2,039,049,000	56,512,000	50,501,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>101,271,000</u>	<u>136,316,000</u>	<u>136,478,000</u>
A011	TOTAL PAY	447	448	<u>56,743,000</u>	<u>58,834,000</u>	<u>60,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	125	125	<u>32,384,000</u>	<u>33,156,000</u>	<u>34,128,000</u>
A01101	Total Basic Pay of Officers	125	125	<u>32,108,000</u>	<u>33,156,000</u>	<u>33,754,000</u>
D100-M	Director (BPS-19)	9	9	3,627,000		3,820,000
D051-F	Deputy Director (BPS-18)	1		384,000		
D051-M	Deputy Director (BPS-18)	36	36	12,353,000		12,968,000
D148-M	District Education Officer (BPS-18)		1			362,000
A157-F	Assistant Director Of Education (BPS-17)	11	12	2,263,000		2,795,000
A157-M	Assistant Director Of Education (BPS-17)	24	22	5,758,000		5,146,000
D066-M	Dy. Distt. Education Officer (BPS-17)		1			248,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	11	11	2,243,000		2,447,000
S282-M	Superintendent (BPS-16)	33	33	5,480,000		5,968,000
A01102	Personal pay			271,000		335,000
A01103	Special Pay			5,000		9,000
A01105	Qualification Pay					30,000
A011-2	TOTAL PAY OF OTHER STAFF	322	323	<u>24,359,000</u>	<u>25,678,000</u>	<u>26,748,000</u>
A01151	Total Basic Pay of Other Staff	322	323	<u>24,269,000</u>	<u>25,678,000</u>	<u>26,679,000</u>
S216-M	Stenographer (BPS-15)	6	4	1,128,000		790,000
A097-M	Assistant (BPS-14)	3	3	135,000		380,000
H024-M	Head Clerk (BPS-14)	74	74	7,744,000		8,979,000
S216-M	Stenographer (BPS-12)	21	23	1,482,000		2,208,000
C230-M	Care Taker (BPS-09)	1	1	50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
S078-M Senior Clerk (BPS-09)	50	51	4,561,000		4,710,000
J019-M Junior Clerk (BPS-07)	46	46	2,571,000		2,676,000
D237-M Driver/Conductor (BPS-04)	11	11	800,000		848,000
D003-M Daftri (BPS-02)	1	1	40,000		55,000
D238-M Daftri/Gestetner Operator (BPS-02)	16	16	982,000		1,047,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	30	28	1,624,000		1,553,000
N006-M Naib Qasid (BPS-01)	63	65	3,152,000		3,380,000
A01152 Personal pay			90,000		69,000
A012	TOTAL ALLOWANCES		<u>44,528,000</u>	<u>77,482,000</u>	<u>75,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,168,000</u>	<u>75,793,000</u>	<u>74,329,000</u>
A01202 House Rent Allowance			10,548,000		10,343,000
A01203 Conveyance Allowance			3,142,000		3,131,000
A01205 Dearness Allowance			4,989,000		5,010,000
A01209 Special Additional Allowance			2,239,000		2,229,000
A0120D Integrated Allowance			183,000		183,000
A0120F Mobility Allowance			198,000		231,000
A0120P Adhoc Relief 2009			9,615,000		9,917,000
A0120X Ad - hoc Allowance - 2010					26,488,000
A01216 Qualification Allowance			516,000		486,000
A01217 Medical Allowance			1,995,000		7,729,000
A01224 Entertainment Allowance			54,000		62,000
A01238 Charge Allowance			146,000		70,000
A01244 Adhoc Relief			3,989,000		3,999,000
A01262 Special Relief Allowance			3,854,000		3,924,000
A01270 Others			<u>700,000</u>	<u>75,793,000</u>	<u>527,000</u>
001 Others			84,000		41,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			616,000		486,000
101 Regular Allowances (R.E.)				75,793,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,360,000</u>	<u>1,689,000</u>	<u>1,273,000</u>
A01273 Honoraria			170,000	170,000	170,000
A01274 Medical Charges			1,990,000	1,471,000	1,000,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A01278	Leave Salary			188,000	46,000	91,000
A01299	Others			12,000	2,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>21,445,000</u>	<u>23,234,000</u>	<u>24,613,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,270,000</u>	<u>3,770,000</u>	<u>3,470,000</u>
A03201	Postage and Telegraph			720,000	720,000	720,000
A03202	Telephone and Trunk Call			2,550,000	3,050,000	2,750,000
A033	TOTAL UTILITIES			<u>3,052,000</u>	<u>3,228,000</u>	<u>3,928,000</u>
A03301	Gas			550,000	515,000	720,000
A03302	Water			89,000	66,000	92,000
A03303	Electricity			<u>2,087,000</u>	<u>2,327,000</u>	<u>2,790,000</u>
001	Electricity			2,087,000	2,327,000	2,790,000
A03304	Hot and Cold Weather Charges			326,000	320,000	326,000
A034	TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>411,000</u>	<u>310,000</u>
A03402	Rent for Office Building			212,000	315,000	162,000
A03407	Rates and Taxes			124,000	96,000	148,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,752,000</u>	<u>10,626,000</u>	<u>11,606,000</u>
A03805	Travelling Allowance			4,565,000	4,871,000	4,550,000
A03806	Transportation of Goods			100,000	77,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,027,000	4,370,000	5,901,000
A03808	Conveyance Charges			41,000	28,000	55,000
A03809	CNG Charges (Govt)			1,019,000	1,280,000	1,000,000
A039	TOTAL GENERAL			<u>5,035,000</u>	<u>5,199,000</u>	<u>5,299,000</u>
A03901	Stationery			1,827,000	1,907,000	2,030,000
A03902	Printing and Publication			<u>408,000</u>	<u>394,000</u>	<u>410,000</u>
001	Printing and Publications			408,000	394,000	410,000
A03905	Newspapers Periodicals and Books			<u>351,000</u>	<u>316,000</u>	<u>368,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
001	News Papers, Periodicals & Books		351,000	316,000	368,000
A03906	Uniforms and Protective Clothing		104,000	121,000	144,000
A03907	Advertising & Publicity		<u>208,000</u>	<u>393,000</u>	<u>210,000</u>
001	Advertising & Publicity		208,000	393,000	210,000
A03917	Law Charges		75,000	54,000	92,000
A03918	Exhibitions, Fairs & Other National Celebrations		77,000	68,000	75,000
A03942	Cost of Other Stores		<u>613,000</u>	<u>589,000</u>	<u>600,000</u>
001	Cost of Other Stores		613,000	589,000	600,000
A03955	Other Store - Tear Gas / Computer, Stationary		100,000	100,000	150,000
A03970	Others		<u>1,272,000</u>	<u>1,257,000</u>	<u>1,220,000</u>
001	Others		1,272,000	1,257,000	1,220,000
A06	TOTAL TRANSFERS		<u>23,384,000</u>	<u>25,926,000</u>	<u>23,918,000</u>
A061	TOTAL SCHOLARSHIP		<u>23,384,000</u>	<u>25,926,000</u>	<u>23,918,000</u>
A06101	Merit		23,384,000	25,926,000	23,918,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,700,000</u>	<u>2,845,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
A13001	Transport		1,500,000	1,650,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>695,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		700,000	695,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		500,000	500,000	500,000
Inspection (Colleges) (LO5308)			148,800,000	188,321,000	187,909,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>49,398,000</u>	<u>56,813,000</u>
A011	TOTAL PAY		<u>24,918,000</u>	<u>49,398,000</u>	<u>32,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,918,000</u>	<u>25,142,000</u>	<u>28,636,000</u>
A01101	Total Basic Pay of Officers			<u>25,142,000</u>	
A01150	Others		<u>24,918,000</u>		<u>28,636,000</u>
002	Pay of Officers		24,918,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>24,256,000</u>	<u>3,450,000</u>
A01151	Total Basic Pay of Other Staff			<u>24,256,000</u>	
A01170	Others				<u>3,450,000</u>
002	Pay of Staff				3,450,000
A012	TOTAL ALLOWANCES		<u>24,256,000</u>		<u>24,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,256,000</u>		<u>24,727,000</u>
A01270	Others		<u>24,256,000</u>		<u>24,727,000</u>
001	Others		24,256,000		24,727,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>226,000</u>	
A041	TOTAL PENSION			<u>226,000</u>	
A04114	Superannuation Encashment Of L.P.R			226,000	
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	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
GOVERNMENT COLLEGE UNIVERSITYFAISALABAD			49,174,000	50,424,000	56,813,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>133,775,000</u>	<u>65,400,000</u>
A011	TOTAL PAY		<u>80,391,000</u>	<u>80,391,000</u>	<u>65,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68,995,000</u>	<u>68,995,000</u>	<u>57,587,000</u>
A01101	Total Basic Pay of Officers			<u>68,995,000</u>	
A01150	Others		<u>68,995,000</u>		<u>57,587,000</u>
002	Pay of Officers		68,995,000		57,587,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,396,000</u>	<u>11,396,000</u>	<u>7,813,000</u>
A01151	Total Basic Pay of Other Staff			<u>11,396,000</u>	
A01170	Others		<u>11,396,000</u>		<u>7,813,000</u>
002	Pay of Staff		11,396,000		7,813,000
A012	TOTAL ALLOWANCES		<u>53,384,000</u>	<u>53,384,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,384,000</u>	<u>53,384,000</u>	
A01270	Others		<u>53,384,000</u>	<u>53,384,000</u>	
001	Others		53,384,000		
101	Regular Allowances (R.E.)			53,384,000	
A03	TOTAL OPERATING EXPENSES		<u>25,440,000</u>	<u>25,440,000</u>	<u>2,600,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,782,000</u>	<u>1,782,000</u>	
A03201	Postage and Telegraph		300,000	300,000	
A03202	Telephone and Trunk Call		932,000	932,000	
A03204	Electronic Communication		50,000	50,000	
A03205	Courier and Pilot Service		500,000	500,000	
A033	TOTAL UTILITIES		<u>5,704,000</u>	<u>5,704,000</u>	<u>1,000,000</u>
A03301	Gas		700,000	700,000	
A03302	Water		4,000	4,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03303	Electricity		<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001	Electricity		5,000,000	5,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	
A03407	Rates and Taxes		100,000	100,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>100,000</u>	<u>100,000</u>	
A03770	Other		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,620,000</u>	<u>8,620,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance		600,000	600,000	
A03806	Transportation of Goods		20,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,000,000	8,000,000	1,600,000
A039	TOTAL GENERAL		<u>9,134,000</u>	<u>9,134,000</u>	
A03901	Stationery		1,700,000	1,700,000	
A03902	Printing and Publication		<u>800,000</u>	<u>800,000</u>	
001	Printing and Publications		800,000	800,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	1,000,000	
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>250,000</u>	
001	News Papers, Periodicals & Books		250,000	250,000	
A03906	Uniforms and Protective Clothing		52,000	52,000	
A03907	Advertising & Publicity		<u>800,000</u>	<u>800,000</u>	
001	Advertising & Publicity		800,000	800,000	
A03918	Exhibitions, Fairs & Other National Celebrations		600,000	600,000	
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>2,200,000</u>	
001	Cost of Other Stores		2,200,000	2,200,000	
A03970	Others		<u>1,732,000</u>	<u>1,732,000</u>	
001	Others		1,732,000	1,732,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>600,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>600,000</u>	
A06301	Entertainments & Gifts		<u>600,000</u>	<u>600,000</u>	
001	Entertainment & Gifts		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,140,000</u>	<u>2,140,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	
A13101	Machinery and Equipment		500,000	500,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>260,000</u>	<u>260,000</u>	
A13201	Furniture and Fixture		260,000	260,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	
001	Office Buildings		200,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>1,080,000</u>	<u>1,080,000</u>	
A13701	Hardware		700,000	700,000	
A13703	I.T. Equipment		380,000	380,000	
UNIVERSITY OF GUJRAT			161,955,000	161,955,000	68,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>125,000,000</u>	<u>17,173,000</u>
A011	TOTAL PAY		<u>65,000,000</u>	<u>65,000,000</u>	<u>17,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40,000,000</u>	<u>40,000,000</u>	<u>16,024,000</u>
A01101	Total Basic Pay of Officers			<u>40,000,000</u>	
A01150	Others		<u>40,000,000</u>		<u>16,024,000</u>
002	Pay of Officers		40,000,000		16,024,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25,000,000</u>	<u>25,000,000</u>	<u>1,149,000</u>
A01151	Total Basic Pay of Other Staff			<u>25,000,000</u>	
A01170	Others		<u>25,000,000</u>		<u>1,149,000</u>
002	Pay of Staff		25,000,000		1,149,000
A012	TOTAL ALLOWANCES		<u>60,000,000</u>	<u>60,000,000</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		
101	Regular Allowances (R.E.)			60,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	
A041	TOTAL PENSION			<u>750,000</u>	
A04114	Superannuation Encashment Of L.P.R			750,000	
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	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
GOVT COLLEGE UNIVERSITY LAHORE			125,000,000	175,750,000	17,173,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>25,000,000</u>	
A011	TOTAL PAY		<u>15,000,000</u>	<u>15,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,500,000</u>	<u>7,500,000</u>	
A01101	Total Basic Pay of Officers			<u>7,500,000</u>	
A01150	Others		<u>7,500,000</u>		
002	Pay of Officers		7,500,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,500,000</u>	<u>7,500,000</u>	
A01151	Total Basic Pay of Other Staff			<u>7,500,000</u>	
A01170	Others		<u>7,500,000</u>		
002	Pay of Staff		7,500,000		
A012	TOTAL ALLOWANCES		<u>10,000,000</u>	<u>10,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,000,000</u>	<u>10,000,000</u>	
A01270	Others		<u>10,000,000</u>	<u>10,000,000</u>	
001	Others		10,000,000		
101	Regular Allowances (R.E.)			10,000,000	
SCHOOL OF MATHEMATICAL SCIENCESGOVERNMEN			25,000,000	25,000,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>118,335,000</u>	<u>104,766,000</u>
A011	TOTAL PAY		<u>66,701,000</u>	<u>66,851,000</u>	<u>98,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66,701,000</u>	<u>66,851,000</u>	<u>98,667,000</u>
A01101	Total Basic Pay of Officers			<u>66,851,000</u>	
A01150	Others		<u>66,701,000</u>		<u>98,667,000</u>
001	Pay of Officers (R.E.)		66,701,000		98,667,000
A012	TOTAL ALLOWANCES		<u>51,299,000</u>	<u>51,484,000</u>	<u>6,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,299,000</u>	<u>51,299,000</u>	<u>6,099,000</u>
A01270	Others		<u>51,299,000</u>	<u>51,299,000</u>	<u>6,099,000</u>
001	Others		51,299,000		6,099,000
101	Regular Allowances (R.E.)			51,299,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	
A01274	Medical Charges			185,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,506,000</u>	
A041	TOTAL PENSION			<u>1,506,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,506,000	
LAHORE COLLEGE FOR WOMEN UNIVERSITYLAHOR			118,000,000	119,841,000	104,766,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>130,159,000</u>	<u>164,196,000</u>
A011	TOTAL PAY		<u>74,914,000</u>	<u>74,914,000</u>	<u>91,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57,900,000</u>	<u>57,900,000</u>	<u>60,800,000</u>
A01101	Total Basic Pay of Officers			<u>57,900,000</u>	
A01150	Others		<u>57,900,000</u>		<u>60,800,000</u>
001	Pay of Officers (R.E.)		57,900,000		60,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17,014,000</u>	<u>17,014,000</u>	<u>30,846,000</u>
A01151	Total Basic Pay of Other Staff			<u>17,014,000</u>	
A01170	Others		<u>17,014,000</u>		<u>30,846,000</u>
001	Pay of Other Staff (R.E.)		17,014,000		30,846,000
A012	TOTAL ALLOWANCES		<u>55,245,000</u>	<u>55,245,000</u>	<u>72,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,245,000</u>	<u>55,245,000</u>	<u>72,550,000</u>
A01270	Others		<u>55,245,000</u>	<u>55,245,000</u>	<u>72,550,000</u>
001	Others		55,245,000		72,550,000
101	Regular Allowances (R.E.)			55,245,000	
UNIVERSITY OF EDUCATION LAHORE			130,159,000	130,159,000	164,196,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>45,323,000</u>	<u>47,342,000</u>
A011	TOTAL PAY		<u>28,297,000</u>	<u>28,297,000</u>	<u>47,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26,055,000</u>	<u>26,055,000</u>	<u>42,244,000</u>
A01101	Total Basic Pay of Officers			<u>26,055,000</u>	
A01150	Others		<u>26,055,000</u>		<u>42,244,000</u>
002	Pay of Officers		26,055,000		42,244,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,242,000</u>	<u>2,242,000</u>	<u>5,098,000</u>
A01151	Total Basic Pay of Other Staff			<u>2,242,000</u>	
A01170	Others		<u>2,242,000</u>		<u>5,098,000</u>
002	Pay of Staff		2,242,000		5,098,000
A012	TOTAL ALLOWANCES		<u>17,026,000</u>	<u>17,026,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,026,000</u>	<u>17,026,000</u>	
A01270	Others		<u>17,026,000</u>	<u>17,026,000</u>	
001	Others		17,026,000		
101	Regular Allowances (R.E.)			17,026,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,440,000</u>	
A041	TOTAL PENSION			<u>1,440,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,440,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>323,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>323,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>323,000</u>	
001	Fin. Assis. to the f			323,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
QUEEN MARY COLLEGE LAHORE			45,323,000	47,086,000	47,342,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>15,760,000</u>	<u>31,138,000</u>
A011	TOTAL PAY		<u>9,620,000</u>	<u>9,620,000</u>	<u>13,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,440,000</u>	<u>8,440,000</u>	<u>11,390,000</u>
A01101	Total Basic Pay of Officers			<u>8,440,000</u>	
A01150	Others		<u>8,440,000</u>		<u>11,390,000</u>
002	Pay of Officers		8,440,000		11,390,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,180,000</u>	<u>1,180,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay of Other Staff			<u>1,180,000</u>	
A01170	Others		<u>1,180,000</u>		<u>1,868,000</u>
002	Pay of Staff		1,180,000		1,868,000
A012	TOTAL ALLOWANCES		<u>6,140,000</u>	<u>6,140,000</u>	<u>17,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,140,000</u>	<u>6,140,000</u>	<u>17,880,000</u>
A01270	Others		<u>6,140,000</u>	<u>6,140,000</u>	<u>17,880,000</u>
001	Others		6,140,000		17,880,000
101	Regular Allowances (R.E.)			6,140,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>597,000</u>	
A041	TOTAL PENSION			<u>597,000</u>	
A04114	Superannuation Encashment Of L.P.R			597,000	
KINNAIRD COLLEGE FOR WOMEN LAHORE			15,760,000	16,357,000	31,138,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>47,914,000</u>	<u>63,546,000</u>
A011	TOTAL PAY		<u>32,203,000</u>	<u>32,203,000</u>	<u>26,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29,063,000</u>	<u>29,063,000</u>	<u>25,246,000</u>
A01101	Total Basic Pay of Officers			<u>29,063,000</u>	
A01150	Others		<u>29,063,000</u>		<u>25,246,000</u>
002	Pay of Officers		29,063,000		25,246,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,140,000</u>	<u>3,140,000</u>	<u>1,538,000</u>
A01151	Total Basic Pay of Other Staff			<u>3,140,000</u>	
A01170	Others		<u>3,140,000</u>		<u>1,538,000</u>
002	Pay of Staff		3,140,000		1,538,000
A012	TOTAL ALLOWANCES		<u>15,711,000</u>	<u>15,711,000</u>	<u>36,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,711,000</u>	<u>15,711,000</u>	<u>36,762,000</u>
A01270	Others		<u>15,711,000</u>	<u>15,711,000</u>	<u>36,762,000</u>
001	Others		15,711,000		36,762,000
101	Regular Allowances (R.E.)			15,711,000	
GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE			47,914,000	47,914,000	63,546,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>31,010,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>86,010,000</u>	<u>31,010,000</u>	<u>5,000,000</u>
A05270	To Others		<u>86,010,000</u>	<u>31,010,000</u>	<u>5,000,000</u>
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.				5,000,000
H08	Block Allocation for Foreign tours for High Achievers.		55,000,000		
H12	Grant-in-Aid for Jamia Ashrafia Islamic University, Lahore.		6,010,000	6,010,000	
H13	Grant in Aid for F.C. College, Lahore.		25,000,000	25,000,000	
MISCELLANEOUS GRANTS HIGHER EDU (LO5318)			86,010,000	31,010,000	5,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>111,820,000</u>	
A011	TOTAL PAY		<u>111,820,000</u>	<u>111,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>106,252,000</u>	<u>106,252,000</u>	
A01101	Total Basic 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>	<u>5,568,000</u>	
A01151	Total Basic Pay of Other Staff			<u>5,568,000</u>	
A01170	Others		<u>5,568,000</u>		
002	Pay of Staff		5,568,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05270	To Others				<u>5,000,000</u>
001	Others				5,000,000
FATIMA JINNAH WOMEN UNIVERSITYRAWALPINDI			111,820,000	111,820,000	5,000,000

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>6,072,000</u>	<u>1,777,000</u>
A011	TOTAL PAY		<u>6,072,000</u>	<u>6,072,000</u>	<u>1,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,033,000</u>	<u>5,033,000</u>	<u>580,000</u>
A01101	Total Basic Pay of Officers			<u>5,033,000</u>	
A01150	Others		<u>5,033,000</u>		<u>580,000</u>
002	Pay of Officers		5,033,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,039,000</u>	<u>1,039,000</u>	<u>1,197,000</u>
A01151	Total Basic Pay of Other Staff			<u>1,039,000</u>	
A01170	Others		<u>1,039,000</u>		<u>1,197,000</u>
002	Pay of Staff		1,039,000		1,197,000
GOVT DEGREE COLLEGE KAHUTA			6,072,000	6,072,000	1,777,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>	<u>46,205,000</u>	<u>60,017,000</u>
A011	TOTAL PAY		<u>26,905,000</u>	<u>26,905,000</u>	<u>26,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,473,000</u>	<u>23,473,000</u>	<u>23,484,000</u>
A01101	Total Basic Pay of Officers			<u>23,473,000</u>	
A01150	Others		<u>23,473,000</u>		<u>23,484,000</u>
002	Pay of Officers		23,473,000		23,484,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,432,000</u>	<u>3,432,000</u>	<u>3,482,000</u>
A01151	Total Basic Pay of Other Staff			<u>3,432,000</u>	
A01170	Others		<u>3,432,000</u>		<u>3,482,000</u>
002	Pay of Staff		3,432,000		3,482,000
A012	TOTAL ALLOWANCES		<u>19,300,000</u>	<u>19,300,000</u>	<u>33,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,300,000</u>	<u>19,300,000</u>	<u>33,051,000</u>
A01270	Others		<u>19,300,000</u>	<u>19,300,000</u>	<u>33,051,000</u>
001	Others		19,300,000		33,051,000
101	Regular Allowances (R.E.)			19,300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>638,000</u>	
A041	TOTAL PENSION			<u>638,000</u>	
A04114	Superannuation Encashment Of L.P.R			638,000	
UNIVERSITY OF SARGODHA			46,205,000	46,843,000	60,017,000

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>80,860,000</u>	<u>73,223,000</u>	<u>257,112,000</u>
A011	TOTAL PAY		292	1017	<u>32,629,000</u>	<u>28,910,000</u>	<u>112,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		100	329	<u>19,487,000</u>	<u>16,030,000</u>	<u>62,142,000</u>
A01101	Total Basic Pay of Officers		100	329	<u>19,487,000</u>	<u>16,030,000</u>	<u>62,142,000</u>
D100-F	Director	(BPS-20)	1	1	534,000		466,000
D100-M	Director	(BPS-19)		3			1,059,000
P133-M	Principal	(BPS-19)		4			1,573,000
P306-M	Principal Health Officer	(BPS-19)	1	1	405,000		242,000
A245-M	Assistant Professor	(BPS-18)	3	3	713,000		913,000
D051-M	Deputy Director	(BPS-18)	3	20	1,040,000		5,900,000
P060-M	Physiotherapist	(BPS-18)		1			306,000
P133-F	Principal	(BPS-18)	2	1	770,000		391,000
P133-M	Principal	(BPS-18)	1	2	379,000		727,000
V017-M	Vice Principal	(BPS-18)		19			5,560,000
A031-M	Administration Officer	(BPS-17)	2	5	431,000		1,071,000
A146-M	Assistant Director	(BPS-17)	1	1	140,000		123,000
A360-M	Audiologist/Audiometerist	(BPS-17)	2	8	460,000		1,403,000
A361-M	Assistant/Junior Assistant Director	(BPS-17)	5	5	1,311,000		1,128,000
B078-F	Brail Instructor	(BPS-17)	1	1	149,000		132,000
C176-M	Computer Programmer	(BPS-17)	2	2	263,000		263,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	140,000		132,000
D122-F	Director Physical Education	(BPS-17)	1	1	247,000		256,000
L057-F	Lecturer	(BPS-17)	11	11	2,881,000		2,042,000
L057-M	Lecturer	(BPS-17)	20	20	2,772,000		3,381,000
M028-M	Manager Finance	(BPS-17)	1	1	211,000		220,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
M098-M Medical Officer	(BPS-17)	5			679,000
M208-M Master/Mistress/Teacher	(BPS-17)	6	736,000		
O040-M Optometrist	(BPS-17)	3	3	368,000	368,000
P060-M Physiotherapist	(BPS-17)				1,749,000
P179-F Psychologist	(BPS-17)	2	2	556,000	605,000
P179-M Psychologist	(BPS-17)	3	3	617,000	635,000
S193-M Speech Therapist	(BPS-17)	6	15	763,000	2,062,000
S211-M Statistical Officer	(BPS-17)	1	1	123,000	247,000
S379-M Social Worker	(BPS-17)				2,458,000
S398-F Senior Special Education Teaher	(BPS-17)	2	2	667,000	808,000
S398-M Senior Special Education Teaher	(BPS-17)	2	2	423,000	140,000
T015-M Teachers	(BPS-17)		128		21,145,000
T078-M Trained Programme Officer	(BPS-17)	1	1	123,000	123,000
C176-M Computer Programmer	(BPS-16)	2	2	151,000	151,000
J027-F Junior Instructor	(BPS-16)	2	2	207,000	219,000
J048-M Joint Assistant Director	(BPS-16)	2	2	501,000	515,000
L066-M Librarian	(BPS-16)	3	4	250,000	330,000
M017-M Male Nurse	(BPS-16)		1		81,000
M150-M Mobility Instructor	(BPS-16)	1	1	76,000	76,000
P060-M Physiotherapist	(BPS-16)	1	1	76,000	180,000
S088-M Senior Instructor	(BPS-16)		3		352,000
S200-M Staff Nurse	(BPS-16)		6		833,000
S282-M Superintendent	(BPS-16)	5	5	1,004,000	1,022,000
W012-M Warden	(BPS-16)		1		76,000
A011-2 TOTAL PAY OF OTHER STAFF		192	688	13,142,000	12,880,000
				50,646,000	

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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)					
A01151	Total Basic Pay of Other Staff	<u>192</u>	<u>688</u>	<u>13,142,000</u>	<u>12,880,000</u>	<u>50,646,000</u>
B077-F	Brail Composer Stereo-Type (BPS-15)	1	1	70,000		75,000
B077-M	Brail Composer Stereo-Type (BPS-15)	4	4	462,000		482,000
B079-M	Brail Proof Reader (BPS-15)	1	1	178,000		171,000
C174-M	Computer Operator (BPS-15)	1	1	70,000		70,000
S216-M	Stenographer (BPS-15)	1	3	181,000		578,000
A097-M	Assistant (BPS-14)	17	35	1,924,000		4,438,000
C174-M	Computer Operator (BPS-14)	1	2	70,000		136,000
C308-F	Computer Instructor (BPS-14)		9			793,000
C308-M	Computer Instructor (BPS-14)		7			734,000
D020-M	Data Entry Operator (BPS-14)		8			1,113,000
M197-M	Music Teacher (BPS-14)		7			691,000
M208-M	Master/Mistress/Teacher (BPS-14)		7			818,000
Q008-M	Qari/Moazzin/Imam (BPS-14)	1	1	89,000		93,000
S219-M	Stenotypist (BPS-14)		3			508,000
V021-F	Vocational Teacher (BPS-14)	1	1	175,000		180,000
V022-M	Vocational Training Instructor (BPS-14)		22			2,424,000
A337-M	Assistant Librarian (BPS-12)	1	1	54,000		58,000
A572-M	AUDIOMETERIST (BPS-12)	1	1	121,000		125,000
C150-M	Cold Chain Assistant (BPS-12)	1		54,000		
C174-M	Computer Operator (BPS-12)	1	1	54,000		54,000
C230-M	Care Taker (BPS-12)	1	1	147,000		151,000
C308-M	Computer Instructor (BPS-12)		1			54,000
H097-M	Hostel Superintendent Matran (BPS-12)	3	3	367,000		374,000
M208-M	Master/Mistress/Teacher (BPS-12)	7	6	429,000		347,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
Q008-M Qari/Moazzin/Imam	(BPS-12)	1	1	140,000	143,000
S214-M Steno-Typist	(BPS-12)		17		1,733,000
S216-M Stenographer	(BPS-12)	8	8	470,000	474,000
T028-M Technician	(BPS-12)	1	1	54,000	54,000
W012-F Warden	(BPS-12)	1	1	61,000	65,000
B138-M BRAILEST	(BPS-11)		6		649,000
C168-M Computer Assistant	(BPS-11)		1		60,000
L004-M Laboratory Assistant	(BPS-11)		1		51,000
L068-M Library Assistant	(BPS-11)		1		60,000
P020-M Part Time Assistant Surgeon	(BPS-11)		2		109,000
S292-M Supervisor	(BPS-11)	1	1	120,000	124,000
V021-F Vocational Teacher	(BPS-11)	1	1	101,000	104,000
V021-M Vocational Teacher	(BPS-11)		38		2,946,000
W083-M Workshop Technician	(BPS-11)		6		395,000
C178-M Computer Technician	(BPS-10)	1	1	55,000	58,000
B077-F Brail Composer Stereo-Type	(BPS-09)	1	1	50,000	53,000
B079-F Brail Proof Reader	(BPS-09)	1	1	50,000	53,000
B079-M Brail Proof Reader	(BPS-09)	1	1	125,000	127,000
C230-M Care Taker	(BPS-09)	1	1	47,000	47,000
Q008-M Qari/Moazzin/Imam	(BPS-09)		4		381,000
S078-M Senior Clerk	(BPS-09)	4	23	382,000	2,206,000
P003-M P.T.I.	(BPS-08)		7		426,000
S250-M Store Keeper	(BPS-08)	1	1	44,000	50,000
J019-M Junior Clerk	(BPS-07)	21	21	1,445,000	1,432,000
L070-M Library Clerk	(BPS-07)	1	1	52,000	55,000
L129-M Lower Division Clerk (LDC)	(BPS-07)		12		675,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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)						
E034-M	Electrician	(BPS-06)	1	1	51,000		51,000
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	42,000		42,000
S250-M	Store Keeper	(BPS-06)	2	2	189,000		194,000
D186-M	Driver	(BPS-05)	8	49	395,000		3,935,000
E034-M	Electrician	(BPS-05)	1	1	41,000		41,000
H099-F	House Mother	(BPS-05)	1	1	49,000		49,000
M005-M	Machine Operator	(BPS-05)	1	1	95,000		97,000
Q008-M	Qari/Moazzin/Imam	(BPS-05)	1	1	42,000		44,000
T028-M	Technician	(BPS-05)	1	1	76,000		76,000
D186-M	Driver	(BPS-04)	8	7	351,000		363,000
P095-M	Plumber	(BPS-04)	1	1	41,000		41,000
P131-M	Pressman	(BPS-04)	1	1	75,000		77,000
A324	Ayas	(BPS-03)		14			950,000
A324-M	Ayas	(BPS-03)		42			2,693,000
A304-F	Attendant	(BPS-02)		43			2,398,000
B066-M	Book Binder	(BPS-02)	2	2	77,000		78,000
B109-F	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	1	44,000		44,000
B109-M	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	32	32	1,727,000		1,648,000
C112-M	Chowkidar	(BPS-02)		43			2,339,000
C193	Cook	(BPS-02)		2			79,000
C193-M	Cook	(BPS-02)		1			36,000
D003-M	Daftri	(BPS-02)	1	1	37,000		37,000
H076-M	Helper	(BPS-02)		1			38,000
M019-M	Mali	(BPS-02)		20			804,000
N006-M	Naib Qasid	(BPS-02)	23	68	1,359,000		3,981,000
S311-M	Sanitary Worker	(BPS-02)		46			2,651,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
W014-M Washerman (Part Time)	(BPS-02)	2			75,000
W065-F Workers Attendant	(BPS-02)	2	132,000		134,000
W065-M Workers Attendant	(BPS-02)	1	66,000		67,000
A304-M Attendant	(BPS-01)	10	403,000		379,000
C112-M Chowkidar	(BPS-01)	1	42,000		37,000
C181-M Conductor	(BPS-01)	1	42,000		36,000
D186-M Driver	(BPS-01)	1	41,000		41,000
N006-M Naib Qasid	(BPS-01)	1	42,000		42,000
S059-M Security Guard	(BPS-01)	1	42,000		52,000
A012	TOTAL ALLOWANCES		<u>48,231,000</u>	<u>44,313,000</u>	<u>144,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,836,000</u>	<u>44,218,000</u>	<u>142,159,000</u>
A01202	House Rent Allowance		8,441,000		26,428,000
A01203	Conveyance Allowance		4,899,000		11,291,000
A01205	Dearness Allowance		2,296,000		6,254,000
A01207	Washing Allowance				27,000
A01208	Dress Allowance				57,000
A01209	Special Additional Allowance		870,000		3,136,000
A0120D	Integrated Allowance		78,000		216,000
A0120P	Adhoc Relief 2009		4,282,000		15,147,000
A0120X	Ad - hoc Allowance - 2010				33,000,000
A01216	Qualification Allowance				512,000
A01217	Medical Allowance		1,195,000		12,996,000
A01224	Entertainment Allowance				24,000
A01226	Computer Allowance				9,000
A01236	Deputation Allowance				595,000
A01239	Special Allowance		<u>19,797,000</u>		<u>19,767,000</u>
001	Special Allowance		5,568,000		5,538,000
A01244	Adhoc Relief		1,862,000		5,872,000
A01247	NAB Allowance				308,000
A01251	Mess Allowance				32,000
A01252	Non Practicing Allowance				10,000
A01262	Special Relief Allowance		1,777,000		4,851,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A01270	Others		<u>2,339,000</u>	<u>44,218,000</u>	<u>1,627,000</u>
001	Others		79,000		79,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,260,000		1,548,000
101	Regular Allowances (R.E.)			44,218,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>395,000</u>	<u>95,000</u>	<u>2,165,000</u>
A01273	Honoraria		<u>45,000</u>	<u>45,000</u>	<u>105,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				60,000
A01274	Medical Charges		350,000	50,000	1,100,000
A01277	Contingent Paid Staff				150,000
A01278	Leave Salary				10,000
A01289	Teaching Allowance				800,000
A03	TOTAL OPERATING EXPENSES		<u>10,470,000</u>	<u>10,338,000</u>	<u>31,172,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>600,000</u>	<u>695,000</u>
A03201	Postage and Telegraph		100,000	150,000	135,000
A03202	Telephone and Trunk Call		500,000	450,000	550,000
A03205	Courier and Pilot Service				10,000
A033	TOTAL UTILITIES		<u>3,085,000</u>	<u>3,793,000</u>	<u>7,490,000</u>
A03301	Gas		1,000,000	720,000	1,100,000
A03302	Water		225,000	203,000	275,000
A03303	Electricity		<u>1,800,000</u>	<u>2,850,000</u>	<u>6,070,000</u>
001	Electricity			2,850,000	6,070,000
A03304	Hot and Cold Weather Charges		60,000	20,000	45,000
A034	TOTAL OCCUPANCY COSTS				<u>6,006,000</u>
A03402	Rent for Office Building				6,000,000
A03407	Rates and Taxes				6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,620,000</u>	<u>2,178,000</u>	<u>12,570,000</u>

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03805	Travelling Allowance		400,000	360,000	170,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,200,000	1,800,000	12,360,000
A03808	Conveyance Charges		20,000	18,000	25,000
A03809	CNG Charges (Govt)				10,000
A039	TOTAL GENERAL		<u>4,165,000</u>	<u>3,767,000</u>	<u>4,411,000</u>
A03901	Stationery		800,000	900,000	900,000
A03902	Printing and Publication		<u>150,000</u>	<u>320,000</u>	<u>160,000</u>
001	Printing and Publications			320,000	160,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>81,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			81,000	100,000
A03906	Uniforms and Protective Clothing		50,000	50,000	109,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>203,000</u>	<u>210,000</u>
001	Advertising & Publicity			203,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	90,000	55,000
A03919	Payments to Others for Service Rendered				26,000
A03942	Cost of Other Stores		<u>2,100,000</u>	<u>1,691,000</u>	<u>2,120,000</u>
001	Cost of Other Stores			1,691,000	2,120,000
A03970	Others		<u>650,000</u>	<u>432,000</u>	<u>721,000</u>
001	Others			432,000	721,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,029,000</u>	<u>31,505,000</u>	<u>4,535,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,029,000</u>	<u>31,505,000</u>	<u>4,535,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>30,000</u>
001	Fin. Assis. to the f			400,000	30,000
A05270	To Others		<u>12,029,000</u>	<u>31,105,000</u>	<u>4,505,000</u>
001	Others			24,600,000	
056	Grant to Non-Government School for Handicapped Children		2,005,000	4,005,000	2,005,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
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>	<u>174,000</u>	<u>209,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>174,000</u>	<u>174,000</u>
A06101	Merit		100,000	174,000	174,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>35,000</u>
A06301	Entertainments & Gifts				<u>35,000</u>
001	Entertainment & Gifts				35,000
A09	TOTAL PHYSICAL ASSETS				<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A09201	Hardware				5,000
A09202	Software				10,000
A09203	I.T. Equipment				25,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000</u>
A09501	Transport				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>25,000</u>
A09701	Purchase of Furniture and Fixture				25,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,945,000</u>	<u>1,533,000</u>	<u>1,683,000</u>
A130	TOTAL TRANSPORT		<u>1,170,000</u>	<u>860,000</u>	<u>850,000</u>
A13001	Transport		1,170,000	860,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>540,000</u>	<u>660,000</u>
A13101	Machinery and Equipment		600,000	540,000	660,000
A132	TOTAL FURNITURE AND FIXTURE		<u>175,000</u>	<u>133,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		175,000	133,000	150,000
A137	TOTAL COMPUTER EQUIPMENT				<u>23,000</u>
A13701	Hardware				1,000
A13702	Software				2,000
A13703	I.T. Equipment				20,000
Directorate of Special Education (LO4148)			105,404,000	116,773,000	294,816,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>22,980,000</u>	<u>27,198,000</u>	<u>30,317,000</u>
A011 TOTAL PAY	135	135	<u>12,271,000</u>	<u>11,367,000</u>	<u>12,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>4,157,000</u>	<u>3,768,000</u>	<u>4,209,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>4,157,000</u>	<u>3,768,000</u>	<u>4,209,000</u>
D116-M Director General Public Library (BPS-20)	1	1	472,000		490,000
D100-M Director (BPS-19)	1	1	243,000		476,000
C304-M Chief Librarian (BPS-18)	1	1	318,000		329,000
D051-M Deputy Director (BPS-18)	1	1	422,000		162,000
A146-M Assistant Director (BPS-17)	1	1	124,000		292,000
S052-F Section Incharge (BPS-17)	1	1	221,000		230,000
C128-F Classifier (BPS-16)	1	1	189,000		195,000
C128-M Classifier (BPS-16)	2	2	442,000		460,000
C276-M Cataloger (BPS-16)	1	1	76,000		76,000
L066-F Librarian (BPS-16)	1	1	99,000		104,000
L066-M Librarian (BPS-16)	6	6	1,056,000		1,089,000
S052-M Section Incharge (BPS-16)	1	1	221,000		230,000
S282-M Superintendent (BPS-16)	1	1	274,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>8,114,000</u>	<u>7,599,000</u>	<u>8,297,000</u>
A01151 Total Basic Pay of Other Staff	116	116	<u>8,114,000</u>	<u>7,599,000</u>	<u>8,296,000</u>
S216-M Stenographer (BPS-15)	3	1	309,000		206,000
A097-M Assistant (BPS-14)	5	5	637,000		656,000
S346-M Security Officer (BPS-14)	1	1	62,000		62,000
S094-M Senior Library Assistant (BPS-12)	1	1	144,000		148,000
S216-M Stenographer (BPS-12)		2			109,000
A008-M Accountant (BPS-11)	1	1	61,000		61,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
C174-M Computer Operator (BPS-11)	1	1	61,000		55,000
C230-M Care Taker (BPS-11)	1	1	134,000		137,000
D222-M Draftsman (BPS-11)	1	1	137,000		140,000
J031-F Junior Library Assistant (BPS-08)	1	1	104,000		106,000
J031-M Junior Library Assistant (BPS-08)	3	3	295,000		310,000
S107-M Senior Projectionist (BPS-08)	1	1	104,000		106,000
S347-M Senior/Junior Clerk (BPS-07)	9	9	705,000		727,000
A249-M Assistant Projectionist (BPS-06)	1	1	42,000		44,000
A011-F Accounts Clerk (BPS-05)	1	1	64,000		66,000
A011-M Accounts Clerk (BPS-05)	1	1	41,000		41,000
B066-M Book Binder (BPS-05)	1	1	41,000		41,000
C207-F Counter Clerk (BPS-05)	1	1	91,000		93,000
C207-M Counter Clerk (BPS-05)	2	2	83,000		82,000
D186-M Driver (BPS-05)		2			137,000
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	171,000		175,000
L068-M Library Assistant (BPS-05)	7	7	540,000		575,000
L070-M Library Clerk (BPS-05)	2	2	176,000		180,000
M005-M Machine Operator (BPS-05)	2	2	189,000		192,000
S150-M Shelver (BPS-05)	3	3	227,000		231,000
T113-M Typist (BPS-05)	3	3	229,000		240,000
A117-M Assistant Book Binder (BPS-04)		1			82,000
D089-M Despatch Rider (BPS-04)	2		101,000		
D186-M Driver (BPS-04)	2		135,000		
T113-M Typist (BPS-04)		2			104,000
A117-M Assistant Book Binder (BPS-03)	1		75,000		
D003-M Daftri (BPS-03)		5			309,000
C256-M Class Iv (BPS-02)		17			923,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)					
C263-M Class IV (Bulavis) (BPS-02)		14			782,000
D003-M Daftri (BPS-02)	5		305,000		
J005-M Janitor-Cum-Restorer (BPS-02)		2			126,000
L069-M Library Attendant (BPS-02)		5			217,000
N006-M Naib Qasid (BPS-02)		14			833,000
C256-M Class Iv (BPS-01)	17		910,000		
C263-M Class IV (Bulavis) (BPS-01)	14		769,000		
J005-M Janitor-Cum-Restorer (BPS-01)	2		100,000		
L069-M Library Attendant (BPS-01)	5		218,000		
N006-M Naib Qasid (BPS-01)	14		854,000		
A01153 Special Pay					1,000
A012 TOTAL ALLOWANCES			<u>10,709,000</u>	<u>15,831,000</u>	<u>17,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,611,000</u>	<u>15,825,000</u>	<u>17,760,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,711,000		2,681,000
A01203 Conveyance Allowance			1,293,000		1,293,000
A01205 Dearness Allowance			1,068,000		1,022,000
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			449,000		449,000
A0120D Integrated Allowance			81,000		81,000
A0120P Adhoc Relief 2009			2,244,000		2,244,000
A0120X Ad - hoc Allowance - 2010					6,000,000
A01217 Medical Allowance			708,000		2,000,000
A01224 Entertainment Allowance			13,000		14,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			72,000		2,000
A01244 Adhoc Relief			764,000		764,000
A01262 Special Relief Allowance			764,000		764,000
A01270 Others			<u>394,000</u>	<u>15,825,000</u>	<u>395,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			394,000		394,000
101 Regular Allowances (R.E.)				15,825,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>98,000</u>	<u>6,000</u>	<u>51,000</u>
A01273	Honoraria		3,000		1,000
A01274	Medical Charges		95,000	6,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>6,611,000</u>	<u>6,515,000</u>	<u>7,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>288,000</u>	<u>301,000</u>	<u>285,000</u>
A03201	Postage and Telegraph		28,000	28,000	25,000
A03202	Telephone and Trunk Call		260,000	273,000	260,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,209,000</u>	<u>1,566,000</u>
A03301	Gas		1,000		1,000
A03302	Water		12,000	15,000	15,000
A03303	Electricity		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,535,000</u>
001	Electricity			1,175,000	1,535,000
A03304	Hot and Cold Weather Charges		12,000	19,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402	Rent for Office Building				1,000
A03407	Rates and Taxes		3,000	3,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>336,000</u>	<u>263,000</u>	<u>430,000</u>
A03805	Travelling Allowance		118,000	45,000	120,000
A03806	Transportation of Goods		8,000	9,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	290,000
A03808	Conveyance Charges		4,000	4,000	4,000
A03809	CNG Charges (Govt)		5,000	5,000	5,000
A03825	Travelling allowance		1,000		1,000
A039	TOTAL GENERAL		<u>4,784,000</u>	<u>4,739,000</u>	<u>4,797,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A03901	Stationery		120,000	120,000	125,000
A03902	Printing and Publication		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001	Printing and Publications		93,000	93,000	93,000
A03905	Newspapers Periodicals and Books		<u>4,220,000</u>	<u>4,220,000</u>	<u>4,220,000</u>
001	News Papers, Periodicals & Books		4,220,000	4,220,000	4,220,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>39,000</u>	<u>40,000</u>
001	Advertising & Publicity		40,000	39,000	40,000
A03917	Law Charges		1,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		53,000	43,000	50,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03942	Cost of Other Stores		<u>93,000</u>	<u>51,000</u>	<u>93,000</u>
001	Cost of Other Stores		93,000	51,000	93,000
A03970	Others		<u>143,000</u>	<u>153,000</u>	<u>150,000</u>
001	Others		143,000	153,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>267,000</u>	
A041	TOTAL PENSION			<u>267,000</u>	
A04170	Others			267,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,800,000</u>	<u>25,300,000</u>	<u>30,330,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,800,000</u>	<u>25,300,000</u>	<u>30,330,000</u>
A05270	To Others		<u>17,800,000</u>	<u>25,300,000</u>	<u>30,330,000</u>
025	Punjab Public Library Lahore		17,500,000	25,000,000	30,000,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		300,000	300,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>807,000</u>	<u>775,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>54,000</u>	<u>60,000</u>
A13001	Transport		55,000	54,000	60,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>111,000</u>	<u>109,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		111,000	109,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>121,000</u>	<u>96,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		121,000	96,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
A13701	Hardware		10,000	8,000	10,000
A13702	Software		5,000	4,000	5,000
A13703	I.T. Equipment		5,000	4,000	5,000
Libraries (LO4149)			48,198,000	60,055,000	68,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>18,479,000</u>	<u>42,858,000</u>	<u>19,753,000</u>
A011	TOTAL PAY		<u>7,989,000</u>	<u>16,878,000</u>	<u>8,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,354,000</u>	<u>7,308,000</u>	<u>3,365,000</u>
A01101	Total Basic Pay of Officers			<u>3,654,000</u>	
A01150	Others		<u>3,354,000</u>	<u>3,654,000</u>	<u>3,365,000</u>
001	Pay of Officers (R.E.)			3,654,000	
002	Pay of Officers		3,354,000		3,365,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,635,000</u>	<u>9,570,000</u>	<u>4,647,000</u>
A01151	Total Basic Pay of Other Staff			<u>4,785,000</u>	
A01170	Others		<u>4,635,000</u>	<u>4,785,000</u>	<u>4,647,000</u>
001	Pay of Other Staff (R.E.)			4,785,000	
002	Pay of Staff		4,635,000		4,647,000
A012	TOTAL ALLOWANCES		<u>10,490,000</u>	<u>25,980,000</u>	<u>11,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,280,000</u>	<u>22,360,000</u>	<u>10,431,000</u>
A01270	Others		<u>9,280,000</u>	<u>22,360,000</u>	<u>10,431,000</u>
001	Others		9,280,000		10,431,000
101	Regular Allowances (R.E.)			22,360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,210,000</u>	<u>3,620,000</u>	<u>1,310,000</u>
A01273	Honoraria		160,000	320,000	170,000
A01274	Medical Charges		240,000	480,000	250,000
A01277	Contingent Paid Staff		580,000	1,960,000	650,000
A01278	Leave Salary		230,000	860,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>5,343,000</u>	<u>11,418,000</u>	<u>6,628,000</u>
A032	TOTAL COMMUNICATIONS		<u>282,000</u>	<u>508,000</u>	<u>312,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A03201	Postage and Telegraph		32,000	58,000	37,000
A03202	Telephone and Trunk Call		250,000	450,000	275,000
A033	TOTAL UTILITIES		<u>2,358,000</u>	<u>6,044,000</u>	<u>3,048,000</u>
A03301	Gas		10,000	18,000	10,000
A03302	Water		48,000	86,000	50,000
A03303	Electricity		<u>2,300,000</u>	<u>5,940,000</u>	<u>2,988,000</u>
001	Electricity			5,940,000	1,188,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>72,000</u>	<u>45,000</u>
A03407	Rates and Taxes		40,000	72,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,140,000</u>	<u>2,052,000</u>	<u>1,578,000</u>
A03805	Travelling Allowance		70,000	126,000	80,000
A03806	Transportation of Goods				20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		800,000	1,440,000	1,173,000
A03809	CNG Charges (Govt)		270,000	486,000	305,000
A039	TOTAL GENERAL		<u>1,523,000</u>	<u>2,742,000</u>	<u>1,645,000</u>
A03901	Stationery		200,000	360,000	220,000
A03902	Printing and Publication		<u>180,000</u>	<u>324,000</u>	<u>200,000</u>
001	Printing and Publications		180,000	324,000	200,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>360,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books		200,000	360,000	210,000
A03906	Uniforms and Protective Clothing		80,000	144,000	85,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>288,000</u>	<u>170,000</u>
001	Advertising & Publicity		160,000	288,000	170,000
A03918	Exhibitions, Fairs & Other National Celebrations		103,000	186,000	120,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>540,000</u>	<u>320,000</u>
001	Cost of Other Stores		300,000	540,000	320,000
A03970	Others		<u>300,000</u>	<u>540,000</u>	<u>320,000</u>
001	Others		300,000	540,000	320,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>400,000</u>	<u>720,000</u>	<u>450,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>720,000</u>	<u>450,000</u>
A04102	Commuted Value of Pension-Civil		400,000	720,000	450,000
A06	TOTAL TRANSFERS		<u>68,000</u>	<u>122,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>68,000</u>	<u>122,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>68,000</u>	<u>122,000</u>	<u>75,000</u>
001	Entertainment & Gifts				25,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>270,000</u>	<u>405,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A09201	Hardware				10,000
A09202	Software				10,000
A09203	I.T. Equipment				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>180,000</u>	<u>200,000</u>
A09601	Plant and Machinery		100,000	180,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>90,000</u>	<u>175,000</u>
A09701	Purchase of Furniture and Fixture		50,000	90,000	175,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>774,000</u>	<u>735,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>288,000</u>	<u>175,000</u>
A13001	Transport		160,000	288,000	175,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>252,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		140,000	252,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>234,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		130,000	234,000	140,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>140,000</u>
A13301	Office Buildings				140,000
A138	TOTAL GENERAL				<u>130,000</u>
A13801	Maintenance of Gardens				130,000
Children Library Complex Lahore			24,870,000	56,162,000	28,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>19,656,000</u>	<u>19,656,000</u>	<u>19,111,000</u>
A011	TOTAL PAY		<u>11,200,000</u>	<u>11,200,000</u>	<u>10,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,939,000</u>
A01101	Total Basic Pay of Officers			<u>4,800,000</u>	
A01150	Others		<u>4,800,000</u>		<u>4,939,000</u>
002	Pay of Officers		4,800,000		4,939,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,400,000</u>	<u>6,400,000</u>	<u>5,898,000</u>
A01151	Total Basic Pay of Other Staff			<u>6,400,000</u>	
A01170	Others		<u>6,400,000</u>		<u>5,898,000</u>
002	Pay of Staff		6,400,000		5,898,000
A012	TOTAL ALLOWANCES		<u>8,456,000</u>	<u>8,456,000</u>	<u>8,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,156,000</u>	<u>8,156,000</u>	<u>7,274,000</u>
A01270	Others		<u>8,156,000</u>	<u>8,156,000</u>	<u>7,274,000</u>
001	Others		8,156,000		7,274,000
101	Regular Allowances (R.E.)			8,156,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A01274	Medical Charges		300,000	300,000	500,000
A01278	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES		<u>3,165,000</u>	<u>3,165,000</u>	<u>18,504,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>409,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call		65,000	65,000	89,000
A03204	Electronic Communication				270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,300,000</u>	<u>2,510,000</u>
A03302	Water				50,000
A03303	Electricity		<u>1,300,000</u>	<u>1,300,000</u>	<u>2,460,000</u>
001	Electricity			1,300,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	150,000	250,000
A03809	CNG Charges (Govt)		50,000	50,000	
A039	TOTAL GENERAL		<u>1,600,000</u>	<u>1,600,000</u>	<u>15,315,000</u>
A03901	Stationery		200,000	200,000	220,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Printing and Publications		100,000	100,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000
A03905	Newspapers Periodicals and Books		<u>1,000,000</u>	<u>1,000,000</u>	<u>14,200,000</u>
001	News Papers, Periodicals & Books		1,000,000	1,000,000	14,200,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising & Publicity				20,000
A03917	Law Charges				30,000
A03918	Exhibitions, Fairs & Other National Celebrations				20,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Cost of Other Stores		300,000	300,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A04102	Commutated Value of Pension-Civil		1,400,000	1,400,000	
A04170	Others				2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,780,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>15,780,000</u>	
A05270	To Others			15,780,000	
A06	TOTAL TRANSFERS				<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>
A06301	Entertainments & Gifts				<u>50,000</u>
001	Entertainment & Gifts				50,000
A09	TOTAL PHYSICAL ASSETS				<u>325,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A09201	Hardware				200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>125,000</u>
A09601	Plant and Machinery				125,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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				
A13201	Furniture and Fixture				50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>
A13703	I.T. Equipment				150,000
Quaid-e-Azam Library Lahore			24,221,000	40,001,000	40,290,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4572	ESTABLISHMENT OF LIBRARY / RESOURCE CENTRE AT MURREE				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	
A05270	To Others			25,000,000	
ESTABLISHMENT OF LIBRARY / RESOURCE CENTRE AT MURREE				25,000,000	

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,491,000.</u>
A011	TOTAL PAY		<u>247</u>		<u>61,086,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>153</u>		<u>54,208,000.</u>
A01101	Total Basic Pay of Officers		<u>153</u>		<u>52,392,000.</u>
P133-M	Principal	(BPS-20)	1		526,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	48		18,676,000
A245-M	Assistant Professor	(BPS-18)	69		24,219,000
D122-M	Director Physical Education	(BPS-17)	2		384,000
L057-M	Lecturer	(BPS-17)	30		7,897,000
L066-M	Librarian	(BPS-17)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	1		200,000
S282-M	Superintendent	(BPS-16)	1		194,000
A01102	Personal pay				1,816,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>6,878,000.</u>
A01151	Total Basic Pay of Other Staff		<u>94</u>		<u>6,756,000.</u>
S334-M	Stenographer/Steno-Typist	(BPS-12)	1		112,000
J029-M	Junior Lecture Assistant	(BPS-10)	3		391,000
C230-M	Care Taker	(BPS-09)	1		87,000
S078-M	Senior Clerk	(BPS-09)	1		111,000
C134-M	Clerk	(BPS-07)	8		689,000
I055-M	Instrument Maker	(BPS-07)	1		93,000
L058-M	Lecturer Assistant	(BPS-07)	8		768,000
L070-M	Library Clerk	(BPS-07)	3		219,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		104,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
G020-M Gasman	(BPS-06)	2			137,000
D186-M Driver	(BPS-04)	1			103,000
B095-M Bullock Man	(BPS-01)	1			37,000
C112-M Chowkidar	(BPS-01)	9			526,000
C181-M Conductor	(BPS-01)	1			72,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	19			1,123,000
G068-M Groundman/Gate Keeper	(BPS-01)	17			1,002,000
L006-M Laboratory Attendant	(BPS-01)	12			804,000
L069-M Library Attendant	(BPS-01)	2			144,000
N006-M Naib Qasid	(BPS-01)	3			234,000
A01152 Personal pay					122,000
A012	TOTAL ALLOWANCES				<u>82,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,303,000</u>
A01201 Senior Post Allowance					40,000
A01202 House Rent Allowance					13,319,000
A01203 Conveyance Allowance					5,395,000
A01205 Dearness Allowance					5,971,000
A01209 Special Additional Allowance					2,472,000
A0120D Integrated Allowance					34,000
A0120P Adhoc Relief 2009					9,344,000
A0120X Ad - hoc Allowance - 2010					27,484,000
A01216 Qualification Allowance					1,000,000
A01217 Medical Allowance					7,388,000
A01224 Entertainment Allowance					278,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					4,618,000
A01262 Special Relief Allowance					4,618,000
A01270 Others					<u>294,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>102,000</u>

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01273	Honoraria				2,000
A01274	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>3,139,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,900,000</u>
A03301	Gas				700,000
A03302	Water				75,000
A03303	Electricity				1,100,000
A03304	Hot and Cold Weather Charges				25,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>854,000</u>
A03805	Travelling Allowance				100,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				749,000
A039	TOTAL GENERAL				<u>330,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				5,000
A03905	Newspapers Periodicals and Books				150,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				30,000
A03942	Cost of Other Stores				10,000
A03970	Others				10,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>55,000</u>	
A05270	To Others			55,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
Govt Emerson College Multan				55,000	146,780,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery ROAD MULTAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,118,000.</u>
A011	TOTAL PAY	<u>243</u>			<u>67,212,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>178</u>			<u>62,442,000.</u>
A01101	Total Basic Pay of Officers	<u>178</u>			<u>61,949,000.</u>
P133-F	Principal (BPS-20)	1			654,000
A369-F	Associate/ Asstt. Professor (BPS-19)	32			17,689,000
V017-F	Vice Principal (BPS-19)	1			464,000
A245-F	Assistant Professor (BPS-18)	85			31,737,000
D122-F	Director Physical Education (BPS-17)	3			296,000
L057-F	Lecturer (BPS-17)	53			10,435,000
L066-F	Librarian (BPS-17)	1			243,000
C267-F	Cataloguer/Burser (BPS-16)	1			248,000
S282-M	Superintendent (BPS-16)	1			183,000
A01102	Personal pay				493,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65</u>			<u>4,770,000.</u>
A01151	Total Basic Pay of Other Staff	<u>65</u>			<u>4,752,000.</u>
W013-F	Warder (BPS-14)	1			130,000
J029-F	Junior Lecture Assistant (BPS-10)	4			512,000
L058-F	Lecturer Assistant (BPS-10)	2			281,000
C230-M	Care Taker (BPS-09)	1			100,000
S078-M	Senior Clerk (BPS-09)	2			199,000
C134-M	Clerk (BPS-07)	4			352,000
L058-M	Lecturer Assistant (BPS-07)	4			351,000
L070-M	Library Clerk (BPS-07)	1			96,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery ROAD MULTAN				
C106-F	Child Care Worker	(BPS-06)	1		93,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1		77,000
D186-M	Driver	(BPS-04)	2		213,000
D003-M	Daftri	(BPS-02)	1		36,000
A324-F	Ayas	(BPS-01)	2		128,000
C112-M	Chowkidar	(BPS-01)	5		308,000
C181-M	Conductor	(BPS-01)	2		74,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	4		324,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	17		835,000
L006-F	Laboratory Attendant	(BPS-01)	1		42,000
L006-M	Laboratory Attendant	(BPS-01)	7		425,000
L069-M	Library Attendant	(BPS-01)	1		62,000
N006-M	Naib Qasid	(BPS-01)	2		114,000
A01152	Personal pay				18,000
A012	TOTAL ALLOWANCES				<u>91,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,882,000</u>
A01201	Senior Post Allowance				13,000
A01202	House Rent Allowance				14,378,000
A01203	Conveyance Allowance				5,918,000
A01205	Dearness Allowance				7,212,000
A01209	Special Additional Allowance				3,083,000
A0120D	Integrated Allowance				25,000
A0120P	Adhoc Relief 2009				10,241,000
A0120X	Ad - hoc Allowance - 2010				31,000,000
A01216	Qualification Allowance				500,000
A01217	Medical Allowance				8,876,000
A01224	Entertainment Allowance				187,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				4,993,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery ROAD MULTAN				
A01262	Special Relief Allowance				4,993,000
A01270	Others				<u>415,000</u>
001	Others				48,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>
A01273	Honoraria				4,000
A01274	Medical Charges				20,000
A03	TOTAL OPERATING EXPENSES				<u>3,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>1,125,000</u>
A03301	Gas				85,000
A03302	Water				110,000
A03303	Electricity				900,000
A03304	Hot and Cold Weather Charges				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,600,000</u>
A03805	Travelling Allowance				100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,500,000
A039	TOTAL GENERAL				<u>255,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				10,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery ROAD MULTAN				
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				5,000
A03970	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>55,000</u>	
A05270	To Others			55,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>320,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>
A13001	Transport				300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
	Govt Post Graduate College(W)Kutchery ROAD MULTAN			55,000	162,448,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) SIALKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,022,000</u>
A011	TOTAL PAY		<u>175</u>		<u>32,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>		<u>28,663,000</u>
A01101	Total Basic Pay of Officers		<u>110</u>		<u>28,566,000</u>
P133-F	Principal	(BPS-20)	1		525,000
P154-F	Professor	(BPS-20)	1		407,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	13		5,595,000
A245-F	Assistant Professor	(BPS-18)	34		10,644,000
L057-F	Lecturer	(BPS-17)	58		10,861,000
L066-F	Librarian	(BPS-17)	1		207,000
S282-M	Superintendent	(BPS-16)	2		327,000
A01102	Personal pay				97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>		<u>3,925,000</u>
A01151	Total Basic Pay of Other Staff		<u>65</u>		<u>3,925,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		157,000
W013-F	Warder	(BPS-14)	2		224,000
L058-F	Lecturer Assistant	(BPS-10)	1		134,000
C230-M	Care Taker	(BPS-09)	1		86,000
S078-M	Senior Clerk	(BPS-09)	1		72,000
C134-F	Clerk	(BPS-07)	1		60,000
C134-M	Clerk	(BPS-07)	2		123,000
L058-F	Lecturer Assistant	(BPS-07)	8		368,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1		76,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) SIALKOT				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1			80,000
G020-M Gasman	(BPS-06)	1			45,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	1			103,000
D186-M Driver	(BPS-04)	1			42,000
D003-M Daftri	(BPS-02)	1			90,000
A324-F Ayas	(BPS-01)	2			125,000
C112-M Chowkidar	(BPS-01)	8			410,000
C181-M Conductor	(BPS-01)	1			42,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	7			359,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12			616,000
G068-M Groundman/Gate Keeper	(BPS-01)	1			54,000
L006-F Laboratory Attendant	(BPS-01)	5			308,000
L006-M Laboratory Attendant	(BPS-01)	4			246,000
N006-M Naib Qasid	(BPS-01)	2			105,000
A012	TOTAL ALLOWANCES				<u>34,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,328,000</u>
A01201 Senior Post Allowance					26,000
A01202 House Rent Allowance					7,000,000
A01203 Conveyance Allowance					2,000,000
A01205 Dearness Allowance					2,175,000
A01209 Special Additional Allowance					1,108,000
A0120D Integrated Allowance					32,000
A0120P Adhoc Relief 2009					1,799,000
A0120X Ad - hoc Allowance - 2010					13,130,000
A01216 Qualification Allowance					150,000
A01217 Medical Allowance					3,378,000
A01224 Entertainment Allowance					98,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					1,297,000
A01262 Special Relief Allowance					1,297,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) SIALKOT				
A01270	Others				<u>790,000</u>
001	Others				10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>
A01273	Honoraria				8,000
A01274	Medical Charges				80,000
A01299	Others				18,000
A03	TOTAL OPERATING EXPENSES				<u>1,984,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>1,288,000</u>
A03301	Gas				868,000
A03302	Water				10,000
A03303	Electricity				400,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>255,000</u>
A03805	Travelling Allowance				30,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				215,000
A03808	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>365,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				20,000
A03905	Newspapers Periodicals and Books				100,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) SIALKOT				
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				15,000
A03917	Law Charges				5,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000
A03919	Payments to Others for Service Rendered				10,000
A03970	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,246,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,246,000</u>	
A05270	To Others			1,246,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
	Govt Post Graduate College(W) SIALKOT			1,246,000	69,156,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town FAISALABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,138,000.</u>
A011	TOTAL PAY		<u>233</u>		<u>60,348,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>177</u>		<u>56,417,000.</u>
A01101	Total Basic Pay of Officers		<u>177</u>		<u>56,417,000.</u>
P133-F	Principal	(BPS-20)	1		429,000
P154-F	Professor	(BPS-20)	2		1,304,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	35		14,078,000
A245-F	Assistant Professor	(BPS-18)	69		26,858,000
D122-F	Director Physical Education	(BPS-17)	3		544,000
L057-F	Lecturer	(BPS-17)	65		12,666,000
L066-F	Librarian	(BPS-17)	1		296,000
S282-M	Superintendent	(BPS-16)	1		242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>		<u>3,931,000.</u>
A01151	Total Basic Pay of Other Staff		<u>56</u>		<u>3,931,000.</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1		45,000
H108-M	Head Clerk/Assistant	(BPS-14)	1		144,000
W013-F	Warder	(BPS-14)	1		45,000
C230-M	Care Taker	(BPS-09)	1		112,000
S078-M	Senior Clerk	(BPS-09)	1		114,000
C134-M	Clerk	(BPS-07)	6		410,000
L058-F	Lecturer Assistant	(BPS-07)	7		962,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1		32,000
C106-F	Child Care Worker	(BPS-06)	1		93,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town FAISALABAD				
T019-M	Technical Establishment	(BPS-05)	1		52,000
D186-M	Driver	(BPS-04)	2		197,000
D003-M	Daftri	(BPS-02)	1		75,000
C112-M	Chowkidar	(BPS-01)	5		245,000
C181-M	Conductor	(BPS-01)	2		75,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15		769,000
L006-M	Laboratory Attendant	(BPS-01)	8		445,000
N006-M	Naib Qasid	(BPS-01)	2		116,000
A012	TOTAL ALLOWANCES				<u>80,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,632,000</u>
A01202	House Rent Allowance				13,003,000
A01203	Conveyance Allowance				5,661,000
A01205	Dearness Allowance				5,406,000
A01209	Special Additional Allowance				1,985,000
A0120D	Integrated Allowance				23,000
A0120P	Adhoc Relief 2009				8,810,000
A0120X	Ad - hoc Allowance - 2010				28,049,000
A01217	Medical Allowance				8,646,000
A01224	Entertainment Allowance				150,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				3,984,000
A01262	Special Relief Allowance				3,984,000
A01270	Others				<u>883,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>158,000</u>
A01273	Honoraria				8,000
A01274	Medical Charges				150,000
A03	TOTAL OPERATING EXPENSES				<u>4,088,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town FAISALABAD				
A032	TOTAL COMMUNICATIONS				<u>90,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>3,020,000</u>
A03301	Gas				300,000
A03302	Water				850,000
A03303	Electricity				1,870,000
A034	TOTAL OCCUPANCY COSTS				<u>15,000</u>
A03407	Rates and Taxes				15,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>555,000</u>
A03805	Travelling Allowance				50,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000
A039	TOTAL GENERAL				<u>408,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				3,000
A03917	Law Charges				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				5,000
A03942	Cost of Other Stores				50,000
A03970	Others				100,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town FAISALABAD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>545,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>545,000</u>	
A05270	To Others			545,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
	Govt College(W) Madina Town FAISALABAD			545,000	145,296,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,992,000</u>
A011	TOTAL PAY		<u>130</u>		<u>35,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>		<u>32,910,000</u>
A01101	Total Basic Pay of Officers		<u>92</u>		<u>32,910,000</u>
P133-F	Principal	(BPS-20)	1		534,000
P154-F	Professor	(BPS-20)	1		1,068,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	20		10,973,000
A245-F	Assistant Professor	(BPS-18)	44		16,117,000
L057-F	Lecturer	(BPS-17)	25		3,979,000
L066-F	Librarian	(BPS-17)	1		239,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>		<u>2,674,000</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>		<u>2,674,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		148,000
J029-M	Junior Lecture Assistant	(BPS-10)	2		267,000
C230-M	Care Taker	(BPS-09)	1		129,000
S078-M	Senior Clerk	(BPS-09)	1		114,000
C134-M	Clerk	(BPS-07)	4		305,000
L058-F	Lecturer Assistant	(BPS-07)	1		46,000
L058-M	Lecturer Assistant	(BPS-07)	3		203,000
A324-F	Ayas	(BPS-01)	1		58,000
C112-M	Chowkidar	(BPS-01)	5		304,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	10		524,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1		67,000
L006-M	Laboratory Attendant	(BPS-01)	6		400,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg LAHORE				
N006-M Naib Qasid	(BPS-01)	2			109,000
A012	TOTAL ALLOWANCES				<u>44,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,357,000</u>
A01201	Senior Post Allowance				40,000
A01202	House Rent Allowance				7,535,000
A01203	Conveyance Allowance				3,061,000
A01205	Dearness Allowance				2,650,000
A01209	Special Additional Allowance				1,211,000
A0120D	Integrated Allowance				7,000
A0120P	Adhoc Relief 2009				4,700,000
A0120X	Ad - hoc Allowance - 2010				15,094,000
A01216	Qualification Allowance				210,000
A01217	Medical Allowance				4,819,000
A01224	Entertainment Allowance				100,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,405,000
A01262	Special Relief Allowance				2,405,000
A01270	Others				<u>72,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				1,000
A01278	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				<u>1,118,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>860,000</u>
A03301	Gas				120,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg LAHORE				
A03302	Water				50,000
A03303	Electricity				680,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,000
A03808	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>210,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				15,000
A03905	Newspapers Periodicals and Books				60,000
A03907	Advertising & Publicity				35,000
A03942	Cost of Other Stores				10,000
A03970	Others				40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>885,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>885,000</u>
A05270	To Others				885,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>41,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg LAHORE				
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt College(W) Gulberg LAHORE				885,000	81,151,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) SARGODHA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,813,000.</u>
A011	TOTAL PAY		<u>191</u>		<u>38,335,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>127</u>		<u>33,785,000.</u>
A01101	Total Basic Pay of Officers		<u>127</u>		<u>33,785,000.</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	15		7,341,000
P133-F	Principal	(BPS-19)	1		441,000
V017-F	Vice Principal	(BPS-19)	1		441,000
A245-F	Assistant Professor	(BPS-18)	35		11,494,000
D122-F	Director Physical Education	(BPS-17)	1		296,000
L057-F	Lecturer	(BPS-17)	70		13,136,000
L066-F	Librarian	(BPS-17)	1		248,000
C267-M	Cataloguer/Burser	(BPS-16)	2		146,000
D122-F	Director Physical Education	(BPS-16)	1		242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>		<u>4,550,000.</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>		<u>4,550,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		158,000
W013-F	Warder	(BPS-14)	1		67,000
J029-F	Junior Lecture Assistant	(BPS-10)	11		1,185,000
C230-M	Care Taker	(BPS-09)	1		114,000
S078-M	Senior Clerk	(BPS-09)	1		117,000
C134-M	Clerk	(BPS-07)	6		447,000
L058-F	Lecturer Assistant	(BPS-07)	1		46,000
L070-F	Library Clerk	(BPS-07)	2		154,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) SARGODHA				
C106-F	Child Care Worker	(BPS-06)	1		45,000
D186-M	Driver	(BPS-04)	2		62,000
A324-F	Ayas	(BPS-01)	2		130,000
C112-M	Chowkidar	(BPS-01)	7		407,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12		686,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1		73,000
L006-M	Laboratory Attendant	(BPS-01)	10		602,000
N006-M	Naib Qasid	(BPS-01)	4		184,000
T056-F	Token Keeper	(BPS-01)	1		73,000
A012	TOTAL ALLOWANCES				<u>46,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,428,000</u>
A01202	House Rent Allowance				9,474,000
A01203	Conveyance Allowance				4,000,000
A01205	Dearness Allowance				2,764,000
A01209	Special Additional Allowance				1,006,000
A0120D	Integrated Allowance				29,000
A0120P	Adhoc Relief 2009				5,985,000
A0120X	Ad - hoc Allowance - 2010				15,000,000
A01217	Medical Allowance				2,500,000
A01224	Entertainment Allowance				84,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,217,000
A01262	Special Relief Allowance				2,226,000
A01270	Others				<u>1,095,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01273	Honoraria				10,000
A01274	Medical Charges				40,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) SARGODHA				
A03	TOTAL OPERATING EXPENSES				<u>1,355,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>490,000</u>
A03301	Gas				100,000
A03302	Water				150,000
A03303	Electricity				220,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>310,000</u>
A03805	Travelling Allowance				100,000
A03806	Transportation of Goods				10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				200,000
A039	TOTAL GENERAL				<u>515,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				150,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				20,000
A03970	Others				190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>80,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) SARGODHA				
A05270	To Others			80,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt Post Graduate College(W) SARGODHA				80,000	86,258,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) SAHIWAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,536,000.</u>
A011	TOTAL PAY		<u>155</u>		<u>31,614,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>		<u>28,052,000.</u>
A01101	Total Basic Pay of Officers		<u>95</u>		<u>27,841,000.</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	11		6,863,000
P133-F	Principal	(BPS-19)	1		429,000
A245-F	Assistant Professor	(BPS-18)	42		12,658,000
D122-F	Director Physical Education	(BPS-17)	3		544,000
L057-F	Lecturer	(BPS-17)	36		6,851,000
L066-F	Librarian	(BPS-17)	1		296,000
S282-M	Superintendent	(BPS-16)	1		200,000
A01102	Personal pay				211,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>		<u>3,562,000.</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>		<u>3,531,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		135,000
W013-F	Warder	(BPS-14)	2		255,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		239,000
C230-M	Care Taker	(BPS-09)	1		119,000
S078-F	Senior Clerk	(BPS-09)	2		220,000
C134-F	Clerk	(BPS-07)	6		400,000
L058-F	Lecturer Assistant	(BPS-07)	9		184,000
L070-M	Library Clerk	(BPS-07)	1		46,000
C106-F	Child Care Worker	(BPS-06)	1		78,000
D003-M	Daftri	(BPS-02)	1		72,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) SAHIWAL				
A324-F	Ayas	(BPS-01)	2		127,000
C112-M	Chowkidar	(BPS-01)	4		214,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16		700,000
L006-M	Laboratory Attendant	(BPS-01)	9		600,000
L069-M	Library Attendant	(BPS-01)	1		67,000
N006-M	Naib Qasid	(BPS-01)	2		75,000
A01152	Personal pay				31,000
A012	TOTAL ALLOWANCES				<u>31,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,817,000</u>
A01202	House Rent Allowance				4,872,000
A01205	Dearness Allowance				2,182,000
A01209	Special Additional Allowance				852,000
A0120D	Integrated Allowance				20,000
A0120F	Mobility Allowance				1,318,000
A0120P	Adhoc Relief 2009				2,000,000
A0120X	Ad - hoc Allowance - 2010				13,131,000
A01216	Qualification Allowance				90,000
A01217	Medical Allowance				3,490,000
A01224	Entertainment Allowance				78,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				1,718,000
A01262	Special Relief Allowance				1,718,000
A01270	Others				<u>300,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>
A01273	Honoraria				5,000
A01274	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>976,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W)				
	SAHIWAL				
A032	TOTAL COMMUNICATIONS				
					<u>85,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				65,000
A033	TOTAL UTILITIES				
					<u>521,000</u>
A03301	Gas				1,000
A03303	Electricity				500,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>65,000</u>
A03805	Travelling Allowance				50,000
A03806	Transportation of Goods				15,000
A039	TOTAL GENERAL				
					<u>305,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				40,000
A03918	Exhibitions, Fairs & Other National Celebrations				40,000
A03942	Cost of Other Stores				15,000
A03970	Others				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,226,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,226,000</u>
A05270	To Others				1,226,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) SAHIWAL				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Govt Post Graduate College(W) SAHIWAL				1,226,000	64,572,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) SAMANABAD LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,365,000.</u>
A011	TOTAL PAY		<u>239</u>		<u>66,508,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>181</u>		<u>62,597,000.</u>
A01101	Total Basic Pay of Officers		<u>181</u>		<u>61,660,000.</u>
P133-F	Principal	(BPS-20)	1		525,000
P154-F	Professor	(BPS-20)	3		1,583,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	51		24,874,000
A245-F	Assistant Professor	(BPS-18)	72		24,060,000
L057-F	Lecturer	(BPS-17)	51		9,962,000
L066-F	Librarian	(BPS-17)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	1		155,000
S282-M	Superintendent	(BPS-16)	1		205,000
A01102	Personal pay				936,000
A01103	Special Pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>		<u>3,911,000.</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>		<u>3,889,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2		214,000
C230-M	Care Taker	(BPS-09)	1		56,000
S078-M	Senior Clerk	(BPS-09)	1		116,000
C134-F	Clerk	(BPS-07)	2		121,000
C134-M	Clerk	(BPS-07)	2		123,000
I039-M	Instructor	(BPS-07)	1		108,000
L058-F	Lecturer Assistant	(BPS-07)	5		313,000
L058-M	Lecturer Assistant	(BPS-07)	5		527,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) SAMANABAD LAHORE				
L070-F	Library Clerk	(BPS-07)	1		78,000
C106-F	Child Care Worker	(BPS-06)	1		95,000
D186-M	Driver	(BPS-04)	3		224,000
A324-F	Ayas	(BPS-01)	3		153,000
C112-M	Chowkidar	(BPS-01)	4		161,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14		869,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1		72,000
L006-M	Laboratory Attendant	(BPS-01)	6		348,000
L069-F	Library Attendant	(BPS-01)	1		39,000
L069-M	Library Attendant	(BPS-01)	1		71,000
M041-M	Marker	(BPS-01)	2		76,000
N006-F	Naib Qasid	(BPS-01)	1		68,000
N006-M	Naib Qasid	(BPS-01)	1		57,000
A01152	Personal pay				22,000
A012	TOTAL ALLOWANCES				<u>76,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,806,000</u>
A01201	Senior Post Allowance				66,000
A01202	House Rent Allowance				13,996,000
A01203	Conveyance Allowance				5,915,000
A01205	Dearness Allowance				5,425,000
A01209	Special Additional Allowance				2,179,000
A0120D	Integrated Allowance				31,000
A0120P	Adhoc Relief 2009				10,027,000
A0120X	Ad - hoc Allowance - 2010				20,000,000
A01216	Qualification Allowance				500,000
A01217	Medical Allowance				9,241,000
A01224	Entertainment Allowance				300,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				4,374,000
A01262	Special Relief Allowance				4,374,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) SAMANABAD LAHORE				
A01270	Others				<u>330,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>1,890,000</u>
A03301	Gas				350,000
A03302	Water				150,000
A03303	Electricity				1,380,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>563,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				563,000
A039	TOTAL GENERAL				<u>473,000</u>
A03901	Stationery				120,000
A03902	Printing and Publication				25,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				50,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) SAMANABAD LAHORE				
A03918	Exhibitions, Fairs & Other National Celebrations				8,000
A03942	Cost of Other Stores				50,000
A03970	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05270	To Others			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
	Govt Post Graduate College(W) SAMANABAD LAHORE			800,000	146,591,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.TOWN RAWALPINDI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,228,000</u>
A011	TOTAL PAY		<u>242</u>		<u>59,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>169</u>		<u>54,702,000</u>
A01101	Total Basic Pay of Officers		<u>169</u>		<u>54,702,000</u>
P133-F	Principal	(BPS-20)	1		508,000
P154-F	Professor	(BPS-20)	5		2,172,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	46		18,000,000
V017-F	Vice Principal	(BPS-19)	1		353,000
A245-F	Assistant Professor	(BPS-18)	76		24,895,000
L057-F	Lecturer	(BPS-17)	36		7,956,000
L066-F	Librarian	(BPS-17)	1		310,000
C267-M	Cataloguer/Burser	(BPS-16)	1		157,000
L066-F	Librarian	(BPS-16)	1		157,000
S282-M	Superintendent	(BPS-16)	1		194,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>		<u>4,317,000</u>
A01151	Total Basic Pay of Other Staff		<u>73</u>		<u>4,317,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		144,000
W013-F	Warder	(BPS-14)	2		299,000
J029-F	Junior Lecture Assistant	(BPS-10)	8		960,000
C230-F	Care Taker	(BPS-09)	1		89,000
S078-M	Senior Clerk	(BPS-09)	2		169,000
C134-F	Clerk	(BPS-07)	2		94,000
C134-M	Clerk	(BPS-07)	3		172,000
L058-F	Lecturer Assistant	(BPS-07)	10		290,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.TOWN RAWALPINDI				
L104-F Librarian/Assistant Librarian	(BPS-07)	1			47,000
G020-M Gasman	(BPS-06)	1			69,000
D186-M Driver	(BPS-04)	2			83,000
D003-M Daftri	(BPS-02)	1			38,000
C112-M Chowkidar	(BPS-01)	10			548,000
C181-M Conductor	(BPS-01)	1			36,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12			624,000
G068-M Groundman/Gate Keeper	(BPS-01)	1			37,000
L006-M Laboratory Attendant	(BPS-01)	10			333,000
L069-M Library Attendant	(BPS-01)	1			68,000
N006-M Naib Qasid	(BPS-01)	4			217,000
A012	TOTAL ALLOWANCES				<u>70,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,104,000</u>
A01201 Senior Post Allowance					79,000
A01202 House Rent Allowance					14,501,000
A01203 Conveyance Allowance					5,713,000
A01205 Dearness Allowance					5,713,000
A01209 Special Additional Allowance					2,521,000
A0120D Integrated Allowance					24,000
A0120P Adhoc Relief 2009					7,500,000
A0120X Ad - hoc Allowance - 2010					15,000,000
A01216 Qualification Allowance					480,000
A01217 Medical Allowance					8,698,000
A01224 Entertainment Allowance					337,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					4,519,000
A01262 Special Relief Allowance					4,570,000
A01270 Others					<u>401,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.TOWN RAWALPINDI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>
A01273	Honoraria				5,000
A01274	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>2,600,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>1,107,000</u>
A03301	Gas				472,000
A03303	Electricity				600,000
A03304	Hot and Cold Weather Charges				35,000
A034	TOTAL OCCUPANCY COSTS				<u>10,000</u>
A03407	Rates and Taxes				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,093,000</u>
A03805	Travelling Allowance				60,000
A03806	Transportation of Goods				10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,022,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>360,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				90,000
A03906	Uniforms and Protective Clothing				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.TOWN RAWALPINDI				
A03907	Advertising & Publicity				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				20,000
A03942	Cost of Other Stores				10,000
A03970	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>420,000</u>	
A05270	To Others			420,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>95,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Govt Post Graduate College(W) S.TOWN RAWALPINDI				420,000	131,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,076,000</u>
A011	TOTAL PAY	94			<u>20,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	56			<u>18,396,000</u>
A01101	Total Basic Pay of Officers	56			<u>18,186,000</u>
P133-F	Principal (BPS-20)	1			454,000
A369-F	Associate/ Asstt. Professor (BPS-19)	9			6,492,000
A245-F	Assistant Professor (BPS-18)	24			7,019,000
D122-F	Director Physical Education (BPS-17)	1			177,000
L057-F	Lecturer (BPS-17)	19			3,576,000
L066-F	Librarian (BPS-17)	1			296,000
S282-M	Superintendent (BPS-16)	1			172,000
A01102	Personal pay				210,000
A011-2	TOTAL PAY OF OTHER STAFF	38			<u>2,568,000</u>
A01151	Total Basic Pay of Other Staff	38			<u>2,557,000</u>
H108-F	Head Clerk/Assistant (BPS-14)	1			139,000
W013-F	Warder (BPS-14)	1			66,000
J029-F	Junior Lecture Assistant (BPS-10)	1			211,000
C230-M	Care Taker (BPS-09)	1			114,000
C134-M	Clerk (BPS-07)	2			160,000
L058-F	Lecturer Assistant (BPS-07)	3			92,000
L070-F	Library Clerk (BPS-07)	1			46,000
C106-F	Child Care Worker (BPS-06)	1			93,000
D186-M	Driver (BPS-04)	1			82,000
A324-F	Ayas (BPS-01)	2			109,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
C112-M Chowkidar	(BPS-01)	4			269,000
C181-M Conductor	(BPS-01)	1			68,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	7			388,000
G068-M Groundman/Gate Keeper	(BPS-01)	1			65,000
L006-M Laboratory Attendant	(BPS-01)	8			466,000
L069-F Library Attendant	(BPS-01)	1			47,000
N006-M Naib Qasid	(BPS-01)	2			142,000
A01152 Personal pay					11,000
A012	TOTAL ALLOWANCES				<u>28,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,098,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance					4,000,000
A01203 Conveyance Allowance					1,925,000
A01205 Dearness Allowance					1,775,000
A01209 Special Additional Allowance					819,000
A0120D Integrated Allowance					17,000
A0120P Adhoc Relief 2009					3,367,000
A0120X Ad - hoc Allowance - 2010					10,242,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance					2,707,000
A01224 Entertainment Allowance					60,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					1,431,000
A01262 Special Relief Allowance					1,431,000
A01270 Others					<u>142,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees					142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>
A01273 Honoraria					3,000
A01274 Medical Charges					10,000
A01278 Leave Salary					1,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03	TOTAL OPERATING EXPENSES				<u>802,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>
A03201	Postage and Telegraph				12,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>295,000</u>
A03302	Water				8,000
A03303	Electricity				272,000
A03304	Hot and Cold Weather Charges				15,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03407	Rates and Taxes				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>293,000</u>
A03805	Travelling Allowance				40,000
A03806	Transportation of Goods				2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				250,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>175,000</u>
A03901	Stationery				30,000
A03902	Printing and Publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				4,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				5,000
A03917	Law Charges				3,000
A03918	Exhibitions, Fairs & Other National Celebrations				5,000
A03942	Cost of Other Stores				5,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03970	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,386,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,386,000</u>	
A05270	To Others			1,386,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>
A13001	Transport				40,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>
A13201	Furniture and Fixture				25,000
Govt College(W) D.G.Khan				1,386,000	49,968,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia COLLEGE(W) COOPER ROAD LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,009,000</u>
A011	TOTAL PAY		<u>272</u>		<u>67,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>		<u>61,495,000</u>
A01101	Total Basic Pay of Officers		<u>186</u>		<u>60,796,000</u>
P154-F	Professor	(BPS-20)	1		534,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	32		16,652,000
P133-F	Principal	(BPS-19)	1		417,000
A245-F	Assistant Professor	(BPS-18)	71		27,335,000
L057-F	Lecturer	(BPS-17)	77		14,808,000
L066-F	Librarian	(BPS-17)	1		373,000
C267-F	Cataloguer/Burser	(BPS-16)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	1		238,000
S282-M	Superintendent	(BPS-16)	1		143,000
A01102	Personal pay				698,000
A01103	Special Pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>		<u>5,877,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>		<u>5,843,000</u>
P003-F	P.T.I.	(BPS-15)	1		105,000
H108-F	Head Clerk/Assistant	(BPS-14)	1		162,000
H108-M	Head Clerk/Assistant	(BPS-14)	1		143,000
N032-F	Nurse	(BPS-14)	1		130,000
W013-F	Warder	(BPS-14)	2		196,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1		155,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		268,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia COLLEGE(W) COOPER ROAD LAHORE				
C230-M	Care Taker	(BPS-09)	2		257,000
S078-F	Senior Clerk	(BPS-09)	5		500,000
C134-F	Clerk	(BPS-07)	5		400,000
L058-F	Lecturer Assistant	(BPS-07)	11		700,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1		44,000
C106-F	Child Care Worker	(BPS-06)	1		101,000
G020-M	Gasman	(BPS-06)	1		43,000
G050-M	Glass Blower	(BPS-06)	1		97,000
M205-M	Mason/Electrician	(BPS-06)	1		45,000
D003-M	Daftri	(BPS-02)	2		157,000
A324-F	Ayas	(BPS-01)	2		127,000
C112-M	Chowkidar	(BPS-01)	10		500,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16		700,000
L006-M	Laboratory Attendant	(BPS-01)	8		450,000
L069-M	Library Attendant	(BPS-01)	1		63,000
N006-F	Naib Qasid	(BPS-01)	10		500,000
A01152	Personal pay				34,000
A012	TOTAL ALLOWANCES				<u>78,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,561,000</u>
A01202	House Rent Allowance				14,687,000
A01203	Conveyance Allowance				6,375,000
A01205	Dearness Allowance				5,529,000
A01209	Special Additional Allowance				2,180,000
A0120D	Integrated Allowance				65,000
A0120P	Adhoc Relief 2009				9,921,000
A0120X	Ad - hoc Allowance - 2010				20,000,000
A01216	Qualification Allowance				600,000
A01217	Medical Allowance				9,000,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia COLLEGE(W) COOPER ROAD LAHORE				
A01224	Entertainment Allowance				200,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				4,480,000
A01262	Special Relief Allowance				4,480,000
A01270	Others				<u>996,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>76,000</u>
A01273	Honoraria				5,000
A01274	Medical Charges				70,000
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,793,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>2,080,000</u>
A03302	Water				60,000
A03303	Electricity				2,000,000
A03304	Hot and Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03407	Rates and Taxes				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>52,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia COLLEGE(W) COOPER ROAD LAHORE				
A039	TOTAL GENERAL				<u>620,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				15,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				20,000
A03907	Advertising & Publicity				50,000
A03917	Law Charges				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				55,000
A03942	Cost of Other Stores				100,000
A03970	Others				150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	
A05270	To Others			1,050,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt Post Graduate Islamia COLLEGE(W) COOPER ROAD LAHORE				1,050,000	148,842,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.TOWN GUJRANWALA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,408,000.</u>
A011	TOTAL PAY		<u>173</u>		<u>34,585,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122</u>		<u>31,155,000.</u>
A01101	Total Basic Pay of Officers		<u>122</u>		<u>31,045,000.</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	12		5,581,000
P133-F	Principal	(BPS-19)	1		395,000
A245-F	Assistant Professor	(BPS-18)	49		13,834,000
D122-F	Director Physical Education	(BPS-17)	2		142,000
L057-F	Lecturer	(BPS-17)	55		10,770,000
L066-F	Librarian	(BPS-17)	1		119,000
C267-F	Cataloguer/Burser	(BPS-16)	1		37,000
S282-M	Superintendent	(BPS-16)	1		167,000
A01102	Personal pay				110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>		<u>3,430,000.</u>
A01151	Total Basic Pay of Other Staff		<u>51</u>		<u>3,429,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		126,000
W013-F	Warder	(BPS-14)	1		234,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		221,000
C230-M	Care Taker	(BPS-09)	1		89,000
S078-M	Senior Clerk	(BPS-09)	1		95,000
C134-M	Clerk	(BPS-07)	4		222,000
L058-F	Lecturer Assistant	(BPS-07)	7		434,000
C106-F	Child Care Worker	(BPS-06)	1		93,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.TOWN GUJRANWALA				
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1		47,000
A324-F	Ayas	(BPS-01)	2		77,000
C112-M	Chowkidar	(BPS-01)	3		127,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15		834,000
L006-M	Laboratory Attendant	(BPS-01)	8		587,000
N006-M	Naib Qasid	(BPS-01)	4		243,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>45,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,812,000</u>
A01202	House Rent Allowance				7,750,000
A01203	Conveyance Allowance				3,750,000
A01205	Dearness Allowance				2,538,000
A01209	Special Additional Allowance				940,000
A0120D	Integrated Allowance				18,000
A0120P	Adhoc Relief 2009				5,230,000
A0120X	Ad - hoc Allowance - 2010				15,981,000
A01217	Medical Allowance				4,500,000
A01224	Entertainment Allowance				78,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,065,000
A01262	Special Relief Allowance				2,065,000
A01270	Others				<u>849,000</u>
001	Others				10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				10,000
A03	TOTAL OPERATING EXPENSES				<u>1,662,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.TOWN GUJRANWALA				
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>1,034,000</u>
A03301	Gas				250,000
A03302	Water				20,000
A03303	Electricity				749,000
A03304	Hot and Cold Weather Charges				15,000
A034	TOTAL OCCUPANCY COSTS				<u>5,000</u>
A03407	Rates and Taxes				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>172,000</u>
A03805	Travelling Allowance				20,000
A03806	Transportation of Goods				2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				150,000
A039	TOTAL GENERAL				<u>391,000</u>
A03901	Stationery				125,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				6,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				20,000
A03942	Cost of Other Stores				10,000
A03970	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,438,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.TOWN GUJRANWALA				
A052	TOTAL GRANTS-DOMESTIC			<u>2,438,000</u>	
A05270	To Others			2,438,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>145,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt Post Graduate College(W) S.TOWN GUJRANWALA				2,438,000	82,215,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science WAHDAT COLONY LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,299,000.</u>
A011	TOTAL PAY	<u>243</u>			<u>67,751,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>171</u>			<u>62,221,000.</u>
A01101	Total Basic Pay of Officers	<u>171</u>			<u>61,783,000.</u>
P133-M	Principal (BPS-20)	1			498,000
P154-M	Professor (BPS-20)	12			4,963,000
A369-F	Associate/ Asstt. Professor (BPS-19)	1			441,000
A369-M	Associate/ Asstt. Professor (BPS-19)	58			26,317,000
A245-M	Assistant Professor (BPS-18)	65			21,599,000
L057-M	Lecturer (BPS-17)	30			6,925,000
L066-M	Librarian (BPS-17)	2			592,000
C267-M	Cataloguer/Burser (BPS-16)	1			248,000
S282-F	Superintendent (BPS-16)	1			200,000
A01102	Personal pay				438,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>72</u>			<u>5,530,000.</u>
A01151	Total Basic Pay of Other Staff	<u>72</u>			<u>5,512,000.</u>
H108-M	Head Clerk/Assistant (BPS-14)	2			399,000
S334-M	Stenographer/Steno-Typist (BPS-12)	1			125,000
L058-F	Lecturer Assistant (BPS-10)	4			532,000
C230-M	Care Taker (BPS-09)	1			53,000
S078-M	Senior Clerk (BPS-09)	2			99,000
C134-M	Clerk (BPS-07)	5			295,000
I055-M	Instrument Maker (BPS-07)	1			80,000
L058-M	Lecturer Assistant (BPS-07)	7			696,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science WAHDAT COLONY LAHORE				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1			47,000
G020-M Gasman	(BPS-06)	1			64,000
G050-M Glass Blower	(BPS-06)	1			97,000
M081-M Mechanic Supervisor	(BPS-05)	1			45,000
D003-M Daftri	(BPS-02)	1			54,000
B054-M Boatman	(BPS-01)	1			72,000
C112-M Chowkidar	(BPS-01)	9			738,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	15			870,000
G068-M Groundman/Gate Keeper	(BPS-01)	1			67,000
L006-M Laboratory Attendant	(BPS-01)	12			782,000
L069-M Library Attendant	(BPS-01)	2			141,000
N006-M Naib Qasid	(BPS-01)	4			256,000
A01152 Personal pay					18,000
A012	TOTAL ALLOWANCES				<u>88,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,496,000</u>
A01201 Senior Post Allowance					105,000
A01202 House Rent Allowance					14,920,000
A01203 Conveyance Allowance					5,740,000
A01205 Dearness Allowance					5,656,000
A01209 Special Additional Allowance					2,232,000
A0120D Integrated Allowance					7,000
A0120P Adhoc Relief 2009					9,892,000
A0120X Ad - hoc Allowance - 2010					31,064,000
A01216 Qualification Allowance					504,000
A01217 Medical Allowance					9,125,000
A01224 Entertainment Allowance					358,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					4,387,000
A01262 Special Relief Allowance					4,387,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science WAHDAT COLONY LAHORE				
A01270	Others				<u>71,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>52,000</u>
A01273	Honoraria				2,000
A01274	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>2,614,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				90,000
A033	TOTAL UTILITIES				<u>2,060,000</u>
A03301	Gas				700,000
A03303	Electricity				1,352,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>178,000</u>
A03805	Travelling Allowance				100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				76,000
A03808	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>276,000</u>
A03901	Stationery				100,000
A03902	Printing and Publication				20,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				3,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science WAHDAT COLONY LAHORE				
A03919	Payments to Others for Service Rendered				10,000
A03970	Others				75,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,038,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,038,000</u>	
A05270	To Others			5,038,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>
A130	TOTAL TRANSPORT				<u>25,000</u>
A13001	Transport				25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture				40,000
Govt College Of Science WAHDAT COLONY LAHORE				5,038,000	158,998,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,022,000</u>
A011	TOTAL PAY		<u>252</u>		<u>57,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>159</u>		<u>51,484,000</u>
A01101	Total Basic Pay of Officers		<u>159</u>		<u>51,401,000</u>
P133-M	Principal	(BPS-20)	1		508,000
P154-M	Professor	(BPS-20)	1		418,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	22		11,899,000
A245-M	Assistant Professor	(BPS-18)	68		23,490,000
L057-M	Lecturer	(BPS-17)	64		14,382,000
L066-M	Librarian	(BPS-17)	1		310,000
C267-M	Cataloguer/Burser	(BPS-16)	1		194,000
S282-M	Superintendent	(BPS-16)	1		200,000
A01102	Personal pay				82,000
A01103	Special Pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>93</u>		<u>6,449,000</u>
A01151	Total Basic Pay of Other Staff		<u>93</u>		<u>6,442,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1		157,000
H108-M	Head Clerk/Assistant	(BPS-14)	3		381,000
C230-M	Care Taker	(BPS-09)	1		133,000
S078-M	Senior Clerk	(BPS-09)	3		305,000
C134-M	Clerk	(BPS-07)	12		668,000
L058-M	Lecturer Assistant	(BPS-07)	15		1,375,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		45,000
M205-F	Mason/Electrician	(BPS-06)	1		43,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	2		145,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
M081-M	Mechanic Supervisor	(BPS-05)	1		43,000
D186-M	Driver	(BPS-04)	2		164,000
D003-M	Daftri	(BPS-02)	3		217,000
B054-M	Boatman	(BPS-01)	1		68,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	25		1,403,000
L006-M	Laboratory Attendant	(BPS-01)	3		221,000
L069-M	Library Attendant	(BPS-01)	1		74,000
N006-M	Naib Qasid	(BPS-01)	18		1,000,000
A01152	Personal pay				7,000
A012	TOTAL ALLOWANCES				<u>78,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,838,000</u>
A01201	Senior Post Allowance				26,000
A01202	House Rent Allowance				12,809,000
A01203	Conveyance Allowance				5,646,000
A01205	Dearness Allowance				5,734,000
A01209	Special Additional Allowance				2,368,000
A0120D	Integrated Allowance				70,000
A0120P	Adhoc Relief 2009				5,000,000
A0120X	Ad - hoc Allowance - 2010				28,472,000
A01216	Qualification Allowance				998,000
A01217	Medical Allowance				7,590,000
A01224	Entertainment Allowance				150,000
A01238	Charge Allowance				48,000
A01243	Special travelling allowance				9,000
A01244	Adhoc Relief				4,284,000
A01262	Special Relief Allowance				4,291,000
A01270	Others				<u>343,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>251,000</u>
A01274	Medical Charges				250,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>2,315,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>1,467,000</u>
A03301	Gas				215,000
A03303	Electricity				1,232,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805	Travelling Allowance				35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				115,000
A039	TOTAL GENERAL				<u>657,000</u>
A03901	Stationery				200,000
A03902	Printing and Publication				15,000
A03905	Newspapers Periodicals and Books				116,000
A03906	Uniforms and Protective Clothing				20,000
A03907	Advertising & Publicity				51,000
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				50,000
A03970	Others				190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,046,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,046,000</u>
A05270	To Others				2,046,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>125,000</u>
A130	TOTAL TRANSPORT				<u>55,000</u>
A13001	Transport				55,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
	Govt M.A.O College Lahore			2,046,000	138,462,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College SAHIWAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,920,000</u>
A011	TOTAL PAY		<u>297</u>		<u>60,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>180</u>		<u>53,809,000</u>
A01101	Total Basic Pay of Officers		<u>180</u>		<u>53,409,000</u>
P133-M	Principal	(BPS-20)	1		490,000
P154-M	Professor	(BPS-20)	4		1,882,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	41		17,534,000
A245-M	Assistant Professor	(BPS-18)	68		20,640,000
L057-M	Lecturer	(BPS-17)	63		12,251,000
L066-M	Librarian	(BPS-17)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	1		158,000
S282-M	Superintendent	(BPS-16)	1		158,000
A01102	Personal pay				400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>		<u>6,926,000</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>		<u>6,837,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		130,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1		108,000
C230-M	Care Taker	(BPS-09)	1		88,000
S078-M	Senior Clerk	(BPS-09)	1		111,000
C134-M	Clerk	(BPS-07)	17		1,029,000
L058-M	Lecturer Assistant	(BPS-07)	17		1,318,000
L070-M	Library Clerk	(BPS-07)	1		67,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		45,000
G020-M	Gasman	(BPS-06)	1		40,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College SAHIWAL				
M081-M	Mechanic Supervisor	(BPS-05)	1		44,000
D003-M	Daftri	(BPS-02)	1		88,000
C112-M	Chowkidar	(BPS-01)	14		641,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	35		1,809,000
L006-M	Laboratory Attendant	(BPS-01)	17		892,000
L069-M	Library Attendant	(BPS-01)	6		317,000
N006-M	Naib Qasid	(BPS-01)	2		110,000
A01152	Personal pay				89,000
A012	TOTAL ALLOWANCES				<u>45,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,084,000</u>
A01201	Senior Post Allowance				66,000
A01202	House Rent Allowance				8,000,000
A01205	Dearness Allowance				3,397,000
A01209	Special Additional Allowance				1,282,000
A0120D	Integrated Allowance				51,000
A0120F	Mobility Allowance				1,923,000
A0120P	Adhoc Relief 2009				8,197,000
A0120X	Ad - hoc Allowance - 2010				10,000,000
A01216	Qualification Allowance				918,000
A01217	Medical Allowance				4,000,000
A01224	Entertainment Allowance				294,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,664,000
A01262	Special Relief Allowance				2,664,000
A01270	Others				<u>1,580,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				100,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College SAHIWAL				
A03	TOTAL OPERATING EXPENSES				<u>2,265,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>1,630,000</u>
A03301	Gas				65,000
A03302	Water				30,000
A03303	Electricity				1,500,000
A03304	Hot and Cold Weather Charges				35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>
A03805	Travelling Allowance				20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				200,000
A039	TOTAL GENERAL				<u>340,000</u>
A03901	Stationery				80,000
A03902	Printing and Publication				15,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				35,000
A03942	Cost of Other Stores				100,000
A03970	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,526,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,526,000</u>
A05270	To Others				2,526,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College SAHIWAL				
A130	TOTAL TRANSPORT				
					<u>15,000</u>
A13001	Transport				15,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
Govt Post Graduate College SAHIWAL				2,526,000	108,270,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College SARGODHA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,489,000.</u>
A011	TOTAL PAY		<u>107</u>		<u>24,074,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>		<u>20,976,000.</u>
A01101	Total Basic Pay of Officers		<u>70</u>		<u>20,975,000.</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	6		3,864,000
P133-M	Principal	(BPS-19)	1		469,000
A245-M	Assistant Professor	(BPS-18)	28		9,416,000
D122-M	Director Physical Education	(BPS-17)	1		248,000
L057-M	Lecturer	(BPS-17)	33		6,686,000
L066-M	Librarian	(BPS-17)	1		292,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>		<u>3,098,000.</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>		<u>3,097,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		162,000
A334-M	Accountant	(BPS-11)	1		177,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		700,000
C230-M	Care Taker	(BPS-09)	1		53,000
S078-M	Senior Clerk	(BPS-09)	2		203,000
C134-M	Clerk	(BPS-07)	3		286,000
L058-M	Lecturer Assistant	(BPS-07)	1		5,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1		96,000
C112-M	Chowkidar	(BPS-01)	3		180,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	8		522,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College SARGODHA				
L006-M	Laboratory Attendant	(BPS-01)	4		347,000
L069-M	Library Attendant	(BPS-01)	1		36,000
N006-M	Naib Qasid	(BPS-01)	6		330,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>34,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,390,000</u>
A01201	Senior Post Allowance				13,000
A01202	House Rent Allowance				5,523,000
A01203	Conveyance Allowance				2,477,000
A01205	Dearness Allowance				2,278,000
A01209	Special Additional Allowance				881,000
A0120D	Integrated Allowance				22,000
A0120P	Adhoc Relief 2009				3,802,000
A0120X	Ad - hoc Allowance - 2010				11,808,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				3,270,000
A01224	Entertainment Allowance				67,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				1,838,000
A01262	Special Relief Allowance				1,838,000
A01270	Others				<u>285,000</u>
001	Others				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>
A01273	Honoraria				5,000
A01274	Medical Charges				20,000
A03	TOTAL OPERATING EXPENSES				<u>885,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				15,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College SARGODHA				
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>540,000</u>
A03301	Gas				30,000
A03303	Electricity				500,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				<u>10,000</u>
A03407	Rates and Taxes				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>
A03805	Travelling Allowance				25,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				60,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				5,000
A03942	Cost of Other Stores				5,000
A03970	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>170,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>170,000</u>
A05270	To Others				170,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College SARGODHA				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
	Govt Ambala Muslim College SARGODHA			170,000	59,394,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4607	Govt Post Graduate Gordon COLLEGE RAWALPINDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>79,786,000</u>
A011	TOTAL PAY		<u>179</u>			<u>34,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>107</u>			<u>29,976,000</u>
A01101	Total Basic Pay of Officers		<u>107</u>			<u>29,976,000</u>
P133-M	Principal (BPS-20)		1			508,000
P154-M	Professor (BPS-20)		1			418,000
A369-M	Associate/ Asstt. Professor (BPS-19)		12			4,842,000
A245-M	Assistant Professor (BPS-18)		38			12,918,000
L057-M	Lecturer (BPS-17)		48			10,053,000
D028-M	Demonstrator (BPS-16)		4			629,000
L066-M	Librarian (BPS-16)		2			408,000
S282-M	Superintendent (BPS-16)		1			200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>			<u>4,476,000</u>
A01151	Total Basic Pay of Other Staff		<u>72</u>			<u>4,476,000</u>
H108-M	Head Clerk/Assistant (BPS-14)		2			331,000
J029-F	Junior Lecture Assistant (BPS-10)		3			319,000
C230-M	Care Taker (BPS-09)		1			50,000
S078-M	Senior Clerk (BPS-09)		8			727,000
C134-M	Clerk (BPS-07)		5			259,000
L058-M	Lecturer Assistant (BPS-07)		3			138,000
M205-M	Mason/Electrician (BPS-06)		1			43,000
C251-M	Carpenter/Caster (BPS-05)		1			67,000
D186-M	Driver (BPS-04)		2			106,000
D003-M	Daftri (BPS-02)		1			72,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon COLLEGE RAWALPINDI				
C112-M	Chowkidar	(BPS-01)	12		551,000
C181-M	Conductor	(BPS-01)	1		37,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12		584,000
L006-M	Laboratory Attendant	(BPS-01)	6		354,000
N006-M	Naib Qasid	(BPS-01)	14		838,000
A012	TOTAL ALLOWANCES				<u>45,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,334,000</u>
A01201	Senior Post Allowance				13,000
A01202	House Rent Allowance				8,010,000
A01203	Conveyance Allowance				3,851,000
A01205	Dearness Allowance				2,722,000
A01209	Special Additional Allowance				1,146,000
A0120D	Integrated Allowance				59,000
A0120P	Adhoc Relief 2009				4,642,000
A0120X	Ad - hoc Allowance - 2010				14,713,000
A01216	Qualification Allowance				600,000
A01217	Medical Allowance				4,567,000
A01224	Entertainment Allowance				38,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,055,000
A01262	Special Relief Allowance				2,055,000
A01270	Others				<u>815,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				815,000
A03	TOTAL OPERATING EXPENSES				<u>1,342,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>760,000</u>
A03301	Gas				90,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon COLLEGE RAWALPINDI				
A03302	Water				150,000
A03303	Electricity				500,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805	Travelling Allowance				150,000
A039	TOTAL GENERAL				<u>382,000</u>
A03901	Stationery				120,000
A03902	Printing and Publication				20,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				20,000
A03917	Law Charges				30,000
A03918	Exhibitions, Fairs & Other National Celebrations				12,000
A03942	Cost of Other Stores				10,000
A03970	Others				70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,928,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,928,000</u>
A05270	To Others			1,928,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon COLLEGE RAWALPINDI				
				1,928,000	81,198,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,021,000.</u>
A011	TOTAL PAY		<u>228</u>		<u>49,794,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>146</u>		<u>44,388,000.</u>
A01101	Total Basic Pay of Officers		<u>146</u>		<u>44,046,000.</u>
P133-M	Principal	(BPS-20)	1		472,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	27		12,672,000
A245-M	Assistant Professor	(BPS-18)	56		17,063,000
D122-M	Director Physical Education	(BPS-17)	1		296,000
D264-M	Data Operator	(BPS-17)	1		157,000
L057-M	Lecturer	(BPS-17)	58		12,856,000
D122-M	Director Physical Education	(BPS-16)	1		157,000
L066-M	Librarian	(BPS-16)	1		373,000
A01102	Personal pay				342,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>		<u>5,406,000.</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>		<u>5,405,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		126,000
J029-M	Junior Lecture Assistant	(BPS-10)	1		718,000
C230-M	Care Taker	(BPS-09)	1		94,000
S078-M	Senior Clerk	(BPS-09)	4		424,000
C134-M	Clerk	(BPS-07)	7		456,000
L058-M	Lecturer Assistant	(BPS-07)	13		448,000
L070-M	Library Clerk	(BPS-07)	1		55,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		44,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
D186-M Driver	(BPS-04)	2			169,000
B095-M Bullock Man	(BPS-01)	1			37,000
C112-M Chowkidar	(BPS-01)	8			500,000
C181-M Conductor	(BPS-01)	2			102,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18			1,023,000
L006-M Laboratory Attendant	(BPS-01)	9			531,000
L069-M Library Attendant	(BPS-01)	1			44,000
N006-M Naib Qasid	(BPS-01)	11			597,000
S340-M Sports Cooli	(BPS-01)	1			37,000
A01152 Personal pay					1,000
A012	TOTAL ALLOWANCES				
					<u>61,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>61,166,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					10,000,000
A01203 Conveyance Allowance					5,038,000
A01205 Dearness Allowance					3,394,000
A01209 Special Additional Allowance					1,576,000
A0120D Integrated Allowance					45,000
A0120P Adhoc Relief 2009					7,734,000
A0120X Ad - hoc Allowance - 2010					21,000,000
A01216 Qualification Allowance					396,000
A01217 Medical Allowance					5,512,000
A01224 Entertainment Allowance					108,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					2,715,000
A01262 Special Relief Allowance					2,715,000
A01270 Others					<u>872,000</u>
001 Others					2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>61,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A01273	Honoraria				10,000
A01274	Medical Charges				50,000
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,465,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>750,000</u>
A03301	Gas				6,000
A03302	Water				4,000
A03303	Electricity				710,000
A03304	Hot and Cold Weather Charges				30,000
A034	TOTAL OCCUPANCY COSTS				<u>20,000</u>
A03407	Rates and Taxes				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>256,000</u>
A03805	Travelling Allowance				50,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				200,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>369,000</u>
A03901	Stationery				70,000
A03902	Printing and Publication				5,000
A03905	Newspapers Periodicals and Books				180,000
A03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity				3,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03918	Exhibitions, Fairs & Other National Celebrations				20,000
A03942	Cost of Other Stores				3,000
A03970	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,376,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,376,000</u>	
A05270	To Others			2,376,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>
A130	TOTAL TRANSPORT				<u>75,000</u>
A13001	Transport				75,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Govt Post Graduate College D.G.Khan				2,376,000	112,616,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,746,000</u>
A011	TOTAL PAY		<u>148</u>		<u>37,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>		<u>35,158,000</u>
A01101	Total Basic Pay of Officers		<u>98</u>		<u>35,158,000</u>
P133-M	Principal	(BPS-20)	1		488,000
P154-M	Professor	(BPS-20)	1		288,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	21		6,007,000
A245-M	Assistant Professor	(BPS-18)	35		8,924,000
L057-M	Lecturer	(BPS-17)	38		19,305,000
D122-M	Director Physical Education	(BPS-16)	1		73,000
L066-M	Librarian	(BPS-16)	1		73,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>		<u>2,746,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>		<u>2,746,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		126,000
S078-M	Senior Clerk	(BPS-09)	1		105,000
C134-M	Clerk	(BPS-07)	6		309,000
L058-F	Lecturer Assistant	(BPS-07)	8		753,000
L070-M	Library Clerk	(BPS-07)	1		46,000
D003-M	Daftri	(BPS-02)	1		69,000
A324-F	Ayas	(BPS-01)	1		54,000
C112-M	Chowkidar	(BPS-01)	6		194,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11		462,000
L006-M	Laboratory Attendant	(BPS-01)	9		453,000
L069-M	Library Attendant	(BPS-01)	2		120,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
N006-F	Naib Qasid	(BPS-01)	3		55,000
A012	TOTAL ALLOWANCES				<u>28,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,789,000</u>
A01201	Senior Post Allowance				26,000
A01202	House Rent Allowance				4,000,000
A01205	Dearness Allowance				1,627,000
A01209	Special Additional Allowance				900,000
A0120D	Integrated Allowance				8,000
A0120F	Mobility Allowance				1,056,000
A0120P	Adhoc Relief 2009				4,988,000
A0120X	Ad - hoc Allowance - 2010				9,169,000
A01216	Qualification Allowance				360,000
A01217	Medical Allowance				2,773,000
A01224	Entertainment Allowance				60,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				1,651,000
A01262	Special Relief Allowance				1,648,000
A01270	Others				<u>475,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,000</u>
A01273	Honoraria				2,000
A01274	Medical Charges				50,000
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>895,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>515,000</u>
A03301	Gas				200,000
A03303	Electricity				300,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A03304	Hot and Cold Weather Charges				15,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				15,000
A03970	Others				70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,004,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,004,000</u>	
A05270	To Others			3,004,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Govt Post Graduate College Chakwal				3,004,000	67,696,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,466,000.</u>
A011	TOTAL PAY	97			<u>15,977,000.</u>
A011-1	TOTAL PAY OF OFFICERS	67			<u>14,207,000.</u>
A01101	Total Basic Pay of Officers	67			<u>14,177,000.</u>
P154-M	Professor (BPS-20)	1			472,000
A369-M	Associate/ Asstt. Professor (BPS-19)	16			4,956,000
P133-M	Principal (BPS-19)	1			406,000
A245-M	Assistant Professor (BPS-18)	29			5,124,000
L057-M	Lecturer (BPS-17)	18			3,061,000
D122-M	Director Physical Education (BPS-16)	1			79,000
L066-M	Librarian (BPS-16)	1			79,000
A01102	Personal pay				30,000
A011-2	TOTAL PAY OF OTHER STAFF	30			<u>1,770,000.</u>
A01151	Total Basic Pay of Other Staff	30			<u>1,770,000.</u>
H108-M	Head Clerk/Assistant (BPS-14)	1			126,000
C230-M	Care Taker (BPS-09)	1			89,000
S078-M	Senior Clerk (BPS-09)	1			114,000
C134-M	Clerk (BPS-07)	2			87,000
L058-M	Lecturer Assistant (BPS-07)	4			310,000
L070-M	Library Clerk (BPS-07)	1			48,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1			36,000
M205-M	Mason/Electrician (BPS-06)	1			45,000
C112-M	Chowkidar (BPS-01)	4			229,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	8			394,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
L006-M	Laboratory Attendant	(BPS-01)	3		159,000
L069-M	Library Attendant	(BPS-01)	1		68,000
N006-M	Naib Qasid	(BPS-01)	2		65,000
A012	TOTAL ALLOWANCES				<u>15,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,488,000</u>
A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				3,049,000
A01205	Dearness Allowance				1,400,000
A01209	Special Additional Allowance				602,000
A0120D	Integrated Allowance				15,000
A0120F	Mobility Allowance				500,000
A0120P	Adhoc Relief 2009				1,500,000
A0120X	Ad - hoc Allowance - 2010				3,000,000
A01216	Qualification Allowance				300,000
A01217	Medical Allowance				2,000,000
A01224	Entertainment Allowance				79,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				1,480,000
A01262	Special Relief Allowance				1,200,000
A01270	Others				<u>301,000</u>
001	Others				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>652,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				24,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A033	TOTAL UTILITIES				
					<u>270,000</u>
A03301	Gas				10,000
A03303	Electricity				240,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>125,000</u>
A03805	Travelling Allowance				125,000
A039	TOTAL GENERAL				
					<u>223,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				2,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000
A03919	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores				15,000
A03970	Others				15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,529,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,529,000</u>
A05270	To Others			1,529,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>25,000</u>
A13101	Machinery and Equipment				25,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
	Govt Post Graduate College Jehlum				
				1,529,000	32,173,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College BAHAWALPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,024,000.</u>
A011	TOTAL PAY		<u>223</u>		<u>56,659,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>149</u>		<u>50,967,000.</u>
A01101	Total Basic Pay of Officers		<u>149</u>		<u>50,063,000.</u>
P133-M	Principal	(BPS-20)	1		534,000
P154-M	Professor	(BPS-20)	4		1,348,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	32		14,106,000
V017-M	Vice Principal	(BPS-19)	1		429,000
A245-M	Assistant Professor	(BPS-18)	62		23,353,000
D122-M	Director Physical Education	(BPS-17)	3		887,000
L057-M	Lecturer	(BPS-17)	44		8,938,000
L066-M	Librarian	(BPS-17)	1		296,000
S282-M	Superintendent	(BPS-16)	1		172,000
A01102	Personal pay				904,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>		<u>5,692,000.</u>
A01151	Total Basic Pay of Other Staff		<u>74</u>		<u>5,654,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1		144,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1		144,000
J029-M	Junior Lecture Assistant	(BPS-10)	4		547,000
C230-M	Care Taker	(BPS-09)	1		129,000
S078-M	Senior Clerk	(BPS-09)	1		100,000
C134-M	Clerk	(BPS-07)	5		351,000
I055-M	Instrument Maker	(BPS-07)	1		99,000
L058-M	Lecturer Assistant	(BPS-07)	4		385,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College BAHAWALPUR				
L070-M	Library Clerk	(BPS-07)	2		151,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		108,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1		74,000
D186-M	Driver	(BPS-04)	1		111,000
C181-M	Conductor	(BPS-01)	1		52,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	42		2,650,000
L006-M	Laboratory Attendant	(BPS-01)	3		258,000
L069-M	Library Attendant	(BPS-01)	1		99,000
N006-M	Naib Qasid	(BPS-01)	4		252,000
A01152	Personal pay				38,000
A012	TOTAL ALLOWANCES				<u>73,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,959,000</u>
A01201	Senior Post Allowance				53,000
A01202	House Rent Allowance				10,755,000
A01203	Conveyance Allowance				5,156,000
A01205	Dearness Allowance				4,609,000
A01209	Special Additional Allowance				1,931,000
A0120D	Integrated Allowance				33,000
A0120P	Adhoc Relief 2009				8,206,000
A0120X	Ad - hoc Allowance - 2010				25,638,000
A01216	Qualification Allowance				1,152,000
A01217	Medical Allowance				6,966,000
A01224	Entertainment Allowance				239,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				3,909,000
A01262	Special Relief Allowance				3,909,000
A01270	Others				<u>355,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>406,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College BAHAWALPUR				
A01273	Honoraria				1,000
A01274	Medical Charges				400,000
A01278	Leave Salary				5,000
A03	TOTAL OPERATING EXPENSES				<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>931,000</u>
A03301	Gas				151,000
A03303	Electricity				750,000
A03304	Hot and Cold Weather Charges				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>310,000</u>
A03901	Stationery				70,000
A03902	Printing and Publication				15,000
A03905	Newspapers Periodicals and Books				80,000
A03907	Advertising & Publicity				25,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000
A03942	Cost of Other Stores				10,000
A03970	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>40,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College BAHAWALPUR				
A05270	To Others			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>
A13201	Furniture and Fixture				25,000
Govt Sadiq Egerton College BAHAWALPUR				40,000	131,425,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree GOLLEGE(G) BAHAWALPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,722,000.</u>
A011	TOTAL PAY	<u>146</u>			<u>34,207,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91</u>			<u>30,336,000.</u>
A01101	Total Basic Pay of Officers	<u>91</u>			<u>30,076,000.</u>
P133-F	Principal (BPS-20)	1			469,000
A369-F	Associate/ Asstt. Professor (BPS-19)	11			9,307,000
A245-F	Assistant Professor (BPS-18)	44			12,517,000
D122-F	Director Physical Education (BPS-17)	1			296,000
L057-F	Lecturer (BPS-17)	30			6,687,000
L066-F	Librarian (BPS-17)	1			296,000
D028-F	Demonstrator (BPS-16)	2			315,000
S282-M	Superintendent (BPS-16)	1			189,000
A01102	Personal pay				260,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>			<u>3,871,000.</u>
A01151	Total Basic Pay of Other Staff	<u>55</u>			<u>3,866,000.</u>
H108-M	Head Clerk/Assistant (BPS-14)	1			144,000
W013-F	Warder (BPS-14)	1			200,000
J029-F	Junior Lecture Assistant (BPS-10)	3			576,000
C230-M	Care Taker (BPS-09)	1			122,000
S078-M	Senior Clerk (BPS-09)	1			116,000
C134-M	Clerk (BPS-07)	2			119,000
L058-F	Lecturer Assistant (BPS-07)	4			150,000
C106-F	Child Care Worker (BPS-06)	1			93,000
D186-M	Driver (BPS-04)	2			177,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree GOLLEGE(G) BAHAWALPUR				
A324-F	Ayas	(BPS-01)	2		90,000
C112-M	Chowkidar	(BPS-01)	3		189,000
C181-M	Conductor	(BPS-01)	1		72,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	23		1,200,000
L006-M	Laboratory Attendant	(BPS-01)	6		350,000
N006-M	Naib Qasid	(BPS-01)	3		200,000
S340-M	Sports Cooli	(BPS-01)	1		68,000
A01152	Personal pay				5,000
A012	TOTAL ALLOWANCES				<u>46,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,461,000</u>
A01201	Senior Post Allowance				13,000
A01202	House Rent Allowance				6,953,000
A01203	Conveyance Allowance				3,135,000
A01205	Dearness Allowance				2,980,000
A01209	Special Additional Allowance				1,293,000
A0120D	Integrated Allowance				22,000
A0120P	Adhoc Relief 2009				5,383,000
A0120X	Ad - hoc Allowance - 2010				16,249,000
A01216	Qualification Allowance				360,000
A01217	Medical Allowance				5,085,000
A01224	Entertainment Allowance				70,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,382,000
A01262	Special Relief Allowance				2,382,000
A01270	Others				<u>106,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,000</u>
A01273	Honoraria				2,000
A01274	Medical Charges				50,000
A01278	Leave Salary				2,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree GOLLEGE(G) BAHAWALPUR				
A03	TOTAL OPERATING EXPENSES				<u>2,573,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>1,577,000</u>
A03301	Gas				700,000
A03302	Water				15,000
A03303	Electricity				827,000
A03304	Hot and Cold Weather Charges				35,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>651,000</u>
A03805	Travelling Allowance				50,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				600,000
A039	TOTAL GENERAL				<u>305,000</u>
A03901	Stationery				80,000
A03902	Printing and Publication				15,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity				15,000
A03918	Exhibitions, Fairs & Other National Celebrations				5,000
A03942	Cost of Other Stores				5,000
A03970	Others				60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree GOLLEGE(G) BAHAWALPUR				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>240,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>240,000</u>	
A05270	To Others			240,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>125,000</u>
A130	TOTAL TRANSPORT				<u>90,000</u>
A13001	Transport				90,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt Saddique Degree GOLLEGE(G) BAHAWALPUR				240,000	83,420,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College SAMANABAD FAISALABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,391,000.</u>
A011	TOTAL PAY	<u>132</u>			<u>32,985,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89</u>			<u>29,815,000.</u>
A01101	Total Basic Pay of Officers	<u>89</u>			<u>29,555,000.</u>
P133-M	Principal (BPS-20)	1			534,000
A369-F	Associate/ Asstt. Professor (BPS-19)	1			418,000
A369-M	Associate/ Asstt. Professor (BPS-19)	20			9,209,000
A245-M	Assistant Professor (BPS-18)	41			13,009,000
L057-M	Lecturer (BPS-17)	24			5,980,000
L066-M	Librarian (BPS-17)	1			248,000
S282-M	Superintendent (BPS-16)	1			157,000
A01102	Personal pay				260,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>			<u>3,170,000.</u>
A01151	Total Basic Pay of Other Staff	<u>43</u>			<u>3,162,000.</u>
C250-M	Clerk/Burser And Typist (BPS-15)	1			176,000
H108-M	Head Clerk/Assistant (BPS-14)	1			162,000
C230-M	Care Taker (BPS-09)	1			94,000
S078-M	Senior Clerk (BPS-09)	2			239,000
C134-M	Clerk (BPS-07)	4			328,000
L058-M	Lecturer Assistant (BPS-07)	8			766,000
C112-M	Chowkidar (BPS-01)	5			316,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	12			580,000
L006-M	Laboratory Attendant (BPS-01)	8			452,000
O028-M	Operator (BPS-01)	1			49,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College SAMANABAD FAISALABAD				
A01152	Personal pay				8,000
A012	TOTAL ALLOWANCES				<u>43,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,406,000</u>
A01201	Senior Post Allowance				27,000
A01202	House Rent Allowance				7,263,000
A01203	Conveyance Allowance				2,446,000
A01205	Dearness Allowance				3,039,000
A01209	Special Additional Allowance				1,296,000
A0120D	Integrated Allowance				16,000
A0120P	Adhoc Relief 2009				5,207,000
A0120X	Ad - hoc Allowance - 2010				15,000,000
A01216	Qualification Allowance				480,000
A01217	Medical Allowance				3,000,000
A01224	Entertainment Allowance				130,000
A01238	Charge Allowance				48,000
A01244	Adhoc Relief				2,531,000
A01262	Special Relief Allowance				2,531,000
A01270	Others				<u>392,000</u>
001	Others				10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				382,000
A03	TOTAL OPERATING EXPENSES				<u>1,940,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>1,162,000</u>
A03301	Gas				230,000
A03302	Water				200,000
A03303	Electricity				702,000
A03304	Hot and Cold Weather Charges				30,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College SAMANABAD FAISALABAD				
A034	TOTAL OCCUPANCY COSTS				<u>20,000</u>
A03407	Rates and Taxes				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>73,000</u>
A03805	Travelling Allowance				60,000
A03806	Transportation of Goods				10,000
A03808	Conveyance Charges				3,000
A039	TOTAL GENERAL				<u>650,000</u>
A03901	Stationery				250,000
A03902	Printing and Publication				30,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				20,000
A03917	Law Charges				5,000
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				10,000
A03970	Others				200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,668,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,668,000</u>	
A05270	To Others			1,668,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College SAMANABAD FAISALABAD				
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>75,000</u>
A13201	Furniture and Fixture				75,000
Govt Post Graduate College SAMANABAD FAISALABAD				1,668,000	78,426,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,467,000.</u>
A011	TOTAL PAY		<u>175</u>		<u>28,877,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>		<u>22,524,000.</u>
A01101	Total Basic Pay of Officers		<u>99</u>		<u>22,458,000.</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	13		3,000,000
P133-M	Principal	(BPS-19)	1		469,000
A245-M	Assistant Professor	(BPS-18)	38		10,000,000
D122-M	Director Physical Education	(BPS-17)	2		455,000
L057-M	Lecturer	(BPS-17)	42		8,000,000
L066-M	Librarian	(BPS-17)	1		207,000
S282-M	Superintendent	(BPS-16)	2		327,000
A01102	Personal pay				66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>		<u>6,353,000.</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>		<u>6,344,000.</u>
P003-M	P.T.I.	(BPS-15)	1		111,000
H108-M	Head Clerk/Assistant	(BPS-14)	2		247,000
A334-M	Accountant	(BPS-11)	1		112,000
L058-M	Lecturer Assistant	(BPS-10)	7		600,000
C230-M	Care Taker	(BPS-09)	1		87,000
S078-M	Senior Clerk	(BPS-09)	2		192,000
C134-M	Clerk	(BPS-07)	5		260,000
L058-M	Lecturer Assistant	(BPS-07)	10		1,916,000
L070-M	Library Clerk	(BPS-07)	1		48,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1		46,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	2			148,000
G020-M Gasman	(BPS-06)	1			79,000
M205-M Mason/Electrician	(BPS-06)	1			46,000
C251-M Carpenter/Caster	(BPS-05)	1			93,000
D186-M Driver	(BPS-04)	1			75,000
D003-M Daftri	(BPS-02)	2			87,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25			1,495,000
L006-M Laboratory Attendant	(BPS-01)	7			431,000
N006-M Naib Qasid	(BPS-01)	5			271,000
A01152 Personal pay					9,000
A012	TOTAL ALLOWANCES				<u>41,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,486,000</u>
A01202 House Rent Allowance					7,563,000
A01203 Conveyance Allowance					3,630,000
A01205 Dearness Allowance					2,117,000
A01209 Special Additional Allowance					860,000
A0120D Integrated Allowance					45,000
A0120P Adhoc Relief 2009					5,265,000
A0120X Ad - hoc Allowance - 2010					12,254,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					3,065,000
A01224 Entertainment Allowance					84,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					2,590,000
A01262 Special Relief Allowance					2,590,000
A01270 Others					<u>1,345,000</u>
001 Others					500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>104,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A01274	Medical Charges				100,000
A01278	Leave Salary				4,000
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>543,000</u>
A03301	Gas				100,000
A03302	Water				15,000
A03303	Electricity				408,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>216,000</u>
A03805	Travelling Allowance				30,000
A03806	Transportation of Goods				20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				166,000
A039	TOTAL GENERAL				<u>383,000</u>
A03901	Stationery				150,000
A03902	Printing and Publication				10,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000
A03942	Cost of Other Stores				30,000
A03970	Others				60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,250,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A052	TOTAL GRANTS-DOMESTIC			<u>1,250,000</u>	
A05270	To Others			1,250,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>
A13201	Furniture and Fixture				25,000
Govt Murray College Sialkot				1,250,000	71,742,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town GUJRANWAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,125,000.</u>
A011	TOTAL PAY		<u>219</u>		<u>53,469,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>171</u>		<u>50,370,000.</u>
A01101	Total Basic Pay of Officers		<u>171</u>		<u>50,270,000.</u>
P133-M	Principal	(BPS-20)	1		534,000
P154-M	Professor	(BPS-20)	2		825,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	33		14,325,000
V017-M	Vice Principal	(BPS-19)	1		394,000
A245-M	Assistant Professor	(BPS-18)	60		17,757,000
D122-M	Director Physical Education	(BPS-17)	3		646,000
L057-F	Lecturer	(BPS-17)	1		177,000
L057-M	Lecturer	(BPS-17)	67		14,759,000
L066-M	Librarian	(BPS-17)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	1		292,000
S282-M	Superintendent	(BPS-16)	1		265,000
A01102	Personal pay				100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>		<u>3,099,000.</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>		<u>3,078,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2		292,000
J029-M	Junior Lecture Assistant	(BPS-10)	1		200,000
C230-M	Care Taker	(BPS-09)	1		50,000
C134-M	Clerk	(BPS-07)	4		230,000
L058-M	Lecturer Assistant	(BPS-07)	7		333,000
L070-M	Library Clerk	(BPS-07)	1		96,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town GUJRANWAL				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1			78,000
C112-M Chowkidar	(BPS-01)	5			270,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	14			832,000
L006-M Laboratory Attendant	(BPS-01)	9			516,000
L069-M Library Attendant	(BPS-01)	1			54,000
N006-M Naib Qasid	(BPS-01)	2			127,000
A01152 Personal pay					21,000
A012	TOTAL ALLOWANCES				<u>73,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,604,000</u>
A01201 Senior Post Allowance					40,000
A01202 House Rent Allowance					13,146,000
A01203 Conveyance Allowance					5,552,000
A01205 Dearness Allowance					4,319,000
A01209 Special Additional Allowance					1,694,000
A0120D Integrated Allowance					20,000
A0120P Adhoc Relief 2009					8,069,000
A0120X Ad - hoc Allowance - 2010					24,883,000
A01216 Qualification Allowance					1,200,000
A01217 Medical Allowance					6,913,000
A01224 Entertainment Allowance					250,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					3,500,000
A01262 Special Relief Allowance					3,500,000
A01270 Others					<u>470,000</u>
001 Others					10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>52,000</u>
A01273 Honoraria					2,000
A01274 Medical Charges					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town GUJRANWAL				
A03	TOTAL OPERATING EXPENSES				<u>2,824,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>1,095,000</u>
A03301	Gas				95,000
A03302	Water				40,000
A03303	Electricity				950,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>104,000</u>
A03805	Travelling Allowance				100,000
A03806	Transportation of Goods				2,000
A03808	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>1,535,000</u>
A03901	Stationery				135,000
A03902	Printing and Publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				5,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				30,000
A03917	Law Charges				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				15,000
A03942	Cost of Other Stores				20,000
A03970	Others				1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town GUJRANWAL				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,696,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,696,000</u>	
A05270	To Others			3,696,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>
A13101	Machinery and Equipment				25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
	Govt College(B) Sattelite Town GUJRANWAL			3,696,000	129,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,459,000.</u>
A011	TOTAL PAY		<u>315</u>		<u>68,971,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>202</u>		<u>60,304,000.</u>
A01101	Total Basic Pay of Officers		<u>202</u>		<u>59,809,000.</u>
P133-M	Principal	(BPS-20)	1		498,000
P154-M	Professor	(BPS-20)	3		698,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	33		16,144,000
A245-M	Assistant Professor	(BPS-18)	68		21,015,000
L057-M	Lecturer	(BPS-17)	90		20,207,000
L066-M	Librarian	(BPS-17)	1		296,000
C267-M	Cataloguer/Burser	(BPS-16)	2		248,000
D028-M	Demonstrator	(BPS-16)	2		255,000
D122-M	Director Physical Education	(BPS-16)	1		248,000
S282-M	Superintendent	(BPS-16)	1		200,000
A01103	Special Pay				495,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>113</u>		<u>8,667,000.</u>
A01151	Total Basic Pay of Other Staff		<u>113</u>		<u>8,641,000.</u>
H108-M	Head Clerk/Assistant	(BPS-14)	3		399,000
J029-M	Junior Lecture Assistant	(BPS-10)	10		1,308,000
C230-M	Care Taker	(BPS-09)	1		53,000
S078-M	Senior Clerk	(BPS-09)	8		1,096,000
C134-M	Clerk	(BPS-07)	7		363,000
L058-M	Lecturer Assistant	(BPS-07)	10		1,011,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	3		135,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1			97,000
G050-M Glass Blower	(BPS-06)	1			47,000
M205-M Mason/Electrician	(BPS-06)	1			45,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1			80,000
M081-M Mechanic Supervisor	(BPS-05)	1			45,000
D186-M Driver	(BPS-04)	2			90,000
D003-M Daftri	(BPS-02)	2			94,000
B054-M Boatman	(BPS-01)	1			72,000
C112-M Chowkidar	(BPS-01)	11			515,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	21			1,214,000
L006-M Laboratory Attendant	(BPS-01)	13			912,000
L069-M Library Attendant	(BPS-01)	3			208,000
N006-M Naib Qasid	(BPS-01)	13			857,000
A01152 Personal pay					26,000
A012	TOTAL ALLOWANCES				<u>92,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,187,000</u>
A01202 House Rent Allowance					15,823,000
A01203 Conveyance Allowance					7,090,000
A01205 Dearness Allowance					5,896,000
A01209 Special Additional Allowance					2,535,000
A0120D Integrated Allowance					88,000
A0120P Adhoc Relief 2009					6,000,000
A0120X Ad - hoc Allowance - 2010					34,441,000
A01216 Qualification Allowance					432,000
A01217 Medical Allowance					9,159,000
A01224 Entertainment Allowance					100,000
A01238 Charge Allowance					48,000
A01244 Adhoc Relief					4,980,000
A01262 Special Relief Allowance					4,980,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01270	Others				<u>615,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>301,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				300,000
A03	TOTAL OPERATING EXPENSES				
					<u>2,433,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>95,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				75,000
A033	TOTAL UTILITIES				
					<u>1,522,000</u>
A03301	Gas				350,000
A03303	Electricity				1,162,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>500,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				448,000
A03808	Conveyance Charges				2,000
A039	TOTAL GENERAL				
					<u>316,000</u>
A03901	Stationery				85,000
A03902	Printing and Publication				15,000
A03905	Newspapers Periodicals and Books				80,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				30,000
A03917	Law Charges				10,000
A03918	Exhibitions, Fairs & Other National Celebrations				2,000

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EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A03942	Cost of Other Stores				4,000
A03970	Others				60,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>330,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Govt Islamia College Civil Line Lahore					164,222,000