

**PC21016 (016)**  
**HEALTH SERVICES**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	14,964	22,546,590,000	23,010,352,000	11,019,889,000	11,781,519,000	22,801,408,000
<b>TOTAL</b>	<b>14,964</b>	<b>22,546,590,000</b>	<b>23,010,352,000</b>	<b>11,019,889,000</b>	<b>11,781,519,000</b>	<b>22,801,408,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>22,801,408,000</b>
<b>Total:</b>	<b>22,801,408,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	16,748,222,000	17,942,607,000	19,806,534,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	324,179,000	320,703,000	329,258,000
074104 CHEMICAL EXAMINER AND LABORATORIES	47,398,000	47,782,000	51,329,000
076101 ADMINISTRATION	4,517,814,000	3,794,166,000	1,659,682,000
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	908,977,000	905,094,000	954,605,000
<b>TOTAL</b>	<b>22,546,590,000</b>	<b>23,010,352,000</b>	<b>22,801,408,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
RN4001	SH ZAYED HOSPITAL R Y KHAN	688,886,000		
BO4002	BV HOSPITAL/QAMC BAHAWALPUR (BR4002)	1,343,523,000	1,571,565,000	1,682,071,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD(FD4001)	1,524,184,000	1,726,789,000	1,704,592,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD(FD4551)	334,830,000	333,525,000	441,760,000
LQ4154	MEDICAL SCHOOLS (LO4154)	22,792,000	22,857,000	23,738,000
LQ4155	COLLEGE OF NURSING PUNJAB (LO4155)	28,467,000	24,542,000	28,908,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE (LO4156)	163,595,000	148,859,000	184,511,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE(LO4157)	53,054,000	44,732,000	62,184,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE (LO4158)	15,695,000	15,448,000	15,518,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB (LO4160)	10,934,000	10,267,000	11,794,000
LQ4161	SUPERINTENDENCE (LO4161)	126,917,000	211,285,000	142,198,000
LQ4162	GRANT-IN-AID (LO4162)	4,115,256,000	3,369,091,000	1,214,256,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES (LO4163)	242,038,000	184,200,000	267,417,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE(LO4164)	4,838,000	5,085,000	5,231,000
LQ4165	AUDIT CELL (LO4165)	8,957,000	6,354,000	9,250,000
LQ4166	MODEL CHEST CLINIC LAHORE (LO4166)	4,901,000	3,862,000	5,215,000
LQ4167	DENTAL HOSPITAL LAHORE (LO4167)	103,022,000	87,632,000	79,476,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NUR SING SCHOOL-CUM-HOSTEL(LO4168)	477,431,000	807,629,000	836,685,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES(LO4169)	138,328,000	539,579,000	186,178,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE (L O4171)	966,726,000	1,007,605,000	1,079,302,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE (LO4172)	1,417,157,000	1,439,740,000	1,591,708,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE (L O4173)	1,142,449,000	1,116,775,000	1,206,524,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDIC AL COLLEGE LAHORE(LO4175)	929,347,000	1,014,927,000	1,125,272,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE (LO4176)	1,394,289,000	1,429,095,000	1,499,165,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME (LO4179)	47,773,000	47,773,000	57,000,000
LQ4181	MENTAL HOSPITAL (LO4181)	324,179,000	320,703,000	329,258,000
LQ4183	BACTERIOLOGICAL LABORATORY (LO4183)	6,947,000	7,847,000	7,379,000
LQ4184	FOOD LABORATORY (LO4184)	14,310,000	14,735,000	15,257,000
LQ4185	DRUG LABORATORIES (LO4185)	26,141,000	25,200,000	28,693,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE (LO4394)	12,587,000	2,600,000	11,692,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS			500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS,	500,000,000		300,000,000
LQ4470	BLOCK ALLOCATION FOR M & R (BUILDINGS FOR HEALTH DEPARTMENT	30,000,000		30,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN		56,951,000	81,511,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		82,150,000	
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUN JAB(LO5242)	191,165,000	157,397,000	170,606,000
LQ5877	CHIEF MINISTER TASK FORCE ON MEDICAL EDUCATION(LO5877)	5,483,000	5,483,000	
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE ( LO5878)	32,028,000	32,151,000	35,803,000
LQ5879	MAYO HOSPITAL LAHORE (LO5879)	1,618,374,000	1,574,024,000	1,707,623,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE (LO5882)	39,444,000	262,840,000	308,442,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE (LO5883)	47,305,000	126,134,000	151,212,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE(LE4096)	33,690,000	39,086,000	87,322,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE (LE4113)	384,111,000	368,875,000	421,645,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN(MN4004)	4,618,000	4,382,000	5,010,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN(MN4005)	1,554,055,000	1,581,638,000	1,632,804,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN (MN4009)	375,096,000	359,437,000	460,340,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II(MN4010)	216,597,000	208,087,000	244,051,000
RA4004	TUBERCULOSIS SANATORIUM SAMLI (RI4004)	54,605,000	52,108,000	58,845,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI(RI4005)	1,766,210,000	1,904,036,000	1,987,131,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)		651,770,000	762,305,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHO P AT SARGODHA(SG4001)	4,256,000	3,502,000	4,526,000
<b>TOTAL</b>		<b>22,546,590,000</b>	<b>23,010,352,000</b>	<b>22,801,408,000</b>

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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,689,777,000</u></b>	<b><u>9,360,774,000</u></b>	<b><u>11,019,889,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,750,754,000</u></b>	<b><u>4,493,869,000</u></b>	<b><u>5,107,058,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,297,063,000</u></b>	<b><u>3,057,352,000</u></b>	<b><u>3,542,179,090</u></b>
A01101	Basic Pay of Officers	921,429,000		1,004,990,090
A01102	Personal pay	3,666,000		3,727,000
A01103	Special Pay	9,229,000		8,017,000
A01104	Technical pay	1,684,000		1,476,000
A01105	Qualification Pay	54,000		23,000
A01106	Pay of contract staff	51,974,000		24,423,000
A01150	Others	2,309,027,000	3,057,352,000	2,499,523,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,453,691,000</u></b>	<b><u>1,436,517,000</u></b>	<b><u>1,564,879,710</u></b>
A01151	Basic Pay of Other Staff	413,950,000		504,005,210
A01152	Personal pay	1,520,000		6,643,400
A01153	Special Pay	2,004,000		2,618,000
A01156	Pay of contract staff	26,535,000		1,000
A01170	Others	1,009,682,000	1,436,517,000	1,051,612,100
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,938,026,000</u></b>	<b><u>4,866,905,000</u></b>	<b><u>5,912,465,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,713,177,000</u></b>	<b><u>4,635,467,000</u></b>	<b><u>5,668,512,600</u></b>
A01201	Senior Post Allowance	45,510,000		9,017,300
A01202	House Rent Allowance	1,208,649,000		1,330,154,976
A01203	Conveyance Allowance	618,573,000		708,982,360
A01204	Sumptuary Allowance	8,000		8,000
A01205	Dearness Allowance	405,527,000		414,419,676
A01207	Washing Allowance	5,338,000		5,843,100
A01208	Dress Allowance	30,569,000		35,938,600
A01209	Special Additional Allowance	169,188,000		168,902,526
A0120D	Integrated Allowance	9,285,000		6,068,900
A0120P	Adhoc Relief 2009			599,072,574
A01210	Risk Allowance	10,665,000		4,236,000
A01211	Hill Allowance	805,000		1,554,000
A01216	Qualification Allowance	1,533,000		2,051,000
A01217	Medical Allowance	139,658,000		177,850,000
A01218	Fixed contingent/stationary allowance			6,000
A01220	Language allowance	1,000		
A01224	Entertainment Allowance	15,362,000		13,135,400
A01225	Instruction Allowance	1,759,000		468,000

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
	<b>SUMMARY</b>		
A01226	Computer Allowance	2,002,000	2,673,000
A01227	Project Allowance	2,699,000	3,322,000
A01228	Orderly Allowance		29,000
A01229	Special compensatory allowance		12,000
A01230	Dusting allowance		58,000
A01233	Unattractive Area Allowance		997,000
A01234	Training Allowance	3,115,000	3,115,000
A01235	Secretariat allowance		672,000
A01236	Deputation Allowance	1,288,000	1,540,400
A01238	Charge Allowance	46,000	
A01239	Special Allowance	211,666,000	310,894,000
A01240	Utility Allowance	221,380,000	64,740,000
A01242	Consolidation Travelling Allowance	3,160,000	10,000
A01243	Special Allowance	44,000	623,000
A01244	Adhoc Relief	269,704,000	383,860,916
A01246	Indexed conveyance allowance		3,290,000
A01248	Judicial Allowance	20,000	44,408,000
A01249	Utility Allowance to Ministers		250,000
A01250	Incentive Allowance	55,180,000	53,447,000
A01251	Mess Allowance	51,991,000	33,224,000
A01252	Non Practising Allowance	296,027,000	378,795,600
A01253	Science Teaching Allowance	46,094,000	49,840,000
A01254	Anaesthesia Allowance	74,073,000	84,371,500
A01255	Hostel Superintendent Allowance		2,468,000
A01256	Special Adhoc Relief Allowance	66,087,000	109,079,616
A01260	Ration Allowance	5,727,000	8,702,000
A01262	Special Relief Allowance	234,743,000	224,178,020
A01264	Technical Allowance	916,000	976,000
A01265	Cash Handling Allowance	10,000	
A01267	Warden/Boarding Allowance	29,000	102,000
A01268	Cost Of Living Allowance	690,000	1,790,000
A01269	Basic Science Allowance	53,978,000	79,180,000
A01270	Others	450,078,000	4,631,355,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>224,849,000</u></b>	<b><u>231,438,000</u></b>
A01271	Overtime Allowance	816,000	548,000
A01273	Honoraria	49,077,000	23,595,000
A01274	Medical Charges	45,189,000	48,780,000
A01275	Rest and recitation allowance		10,000
A01277	Contingent Paid Staff	78,500,000	82,375,000
A01278	Leave Salary	23,024,000	14,889,000
A01289	Teaching Allowance		3,144,000
A01299	Others	28,243,000	61,188,000



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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A012AE	Integrated allowance			52,600
A012ae				32,055,000
<b>A018</b>		<b><u>997,000</u></b>		<b><u>365,000</u></b>
A01833		997,000		365,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>2,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>18,508,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>2,000,000</u></b>	<b><u>1,400,000</u></b>	<b><u>18,508,000</u></b>
A02201	Research and Surveys & Exploratory Operations	2,000,000	1,400,000	18,508,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,986,390,000</u></b>	<b><u>7,387,306,000</u></b>	<b><u>7,557,183,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>280,000</u></b>	<b><u>190,000</u></b>	<b><u>470,000</u></b>
A03101	Bank fees	80,000		250,000
A03102	Legal fees	200,000	190,000	220,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>30,172,000</u></b>	<b><u>28,157,000</u></b>	<b><u>30,094,000</u></b>
A03201	Postage and Telegraph	3,306,000	2,640,000	2,801,000
A03202	Telephone and Trunk Call	24,824,000	24,364,000	25,871,000
A03203	Telex Teleprinter and Fax	970,000	921,000	935,000
A03204	Electronic Communication	575,000	16,000	26,000
A03205	Courier and Pilot Service	486,000	205,000	461,000
A03270	Others	11,000	11,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,210,437,000</u></b>	<b><u>1,463,837,000</u></b>	<b><u>1,421,538,000</u></b>
A03301	Gas	375,720,000	412,178,000	384,891,000
A03302	Water	12,390,000	8,655,000	12,697,000
A03303	Electricity	820,892,000	1,041,950,000	1,022,564,000
A03304	Hot and Cold Weather Charges	1,296,000	929,000	1,245,000
A03370	Others	139,000	125,000	141,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>19,920,000</u></b>	<b><u>18,004,000</u></b>	<b><u>20,528,000</u></b>
A03401	Charges			350,000
A03402	Rent for Office Building	5,405,000	5,785,000	2,175,000
A03403	Rent for Residential Building	11,038,000	10,452,000	11,048,000
A03407	Rates and Taxes	2,477,000	1,517,000	5,955,000

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		Rs	Rs	Rs
A03410	Security	1,000,000	250,000	1,000,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,085,000</u></b>	<b><u>709,000</u></b>	<b><u>1,248,000</u></b>
A03601	Fuel			500,000
A03602	Insurance	300,000	97,000	550,000
A03603	Registration	785,000	612,000	198,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>170,000</u></b>		<b><u>10,000</u></b>
A03701	Computer	160,000		
A03702	Management	10,000		10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>109,750,000</u></b>	<b><u>128,579,000</u></b>	<b><u>134,217,500</u></b>
A03801	Training - domestic	400,000		1,000
A03802	Training - international		33,000	200,000
A03805	Travelling Allowance	21,816,000	17,983,000	20,519,000
A03806	Transportation of Goods	3,119,000	957,000	1,390,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	78,808,000	102,837,000	102,088,000
A03808	Conveyance Charges	401,000	293,000	421,000
A03809	CNG Charges (Govt)c	460,000	357,000	301,000
A03810	Tour Exp Stat Convaince & M-Cars	200,000		
A03820	Others	1,000	1,000	1,000
A03825	Travelling allowance	595,000	191,000	570,000
A03826	Transportation of Goods	100,000	89,000	44,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	3,500,000	5,654,000	8,332,500
A03828	Conveyance charges	350,000	184,000	350,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,614,576,000</u></b>	<b><u>5,747,830,000</u></b>	<b><u>5,949,077,500</u></b>
A03901	Stationery	73,509,000	45,211,000	41,859,000
A03902	Printing and Publication	31,009,000	33,683,000	33,628,000
A03903	Conference/Seminars/Workshops/ Symposia	2,907,000	1,360,000	2,494,000
A03904	Hire of Vehicles	10,000	9,000	
A03905	Newspapers Periodicals and Books	29,090,000	26,443,000	29,491,000
A03906	Uniforms and Protective Clothing	8,086,000	6,748,000	8,128,000
A03907	Advertising & Publicity	19,690,000	20,287,000	22,813,000

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		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
A03915	Payments to Govt. Deptt. for Service Rendered	1,340,000	17,030,000	1,156,000
A03917	Law Charges	2,179,000	1,544,000	2,337,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,348,000	2,251,000	3,212,000
A03919	Payments to Others for Service Rendered	30,176,000	49,021,000	28,161,000
A03927	Purchase of drug and medicines	3,463,446,000	4,374,270,000	4,657,756,000
A03933	Service Charges	25,000,000	31,350,000	27,500,000
A03936	Foreign/Inland Training Course Fee	400,000	380,000	501,000
A03940	Unforeseen expenditure	500,000	1,000	500,000
A03942	Cost of Other Stores	360,657,000	460,099,000	413,823,000
A03950	HIV AID - Drugs and Medical Supplies	90,000,000	85,500,000	
A03955	Computer Stationary	800,000	760,000	1,635,000
A03970	Others	471,429,000	591,883,000	674,083,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>21,788,000</u></b>	<b><u>18,449,000</u></b>	<b><u>76,946,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>21,788,000</u></b>	<b><u>18,449,000</u></b>	<b><u>76,946,000</u></b>
A04104	Other pension (e.g. family pension)		2,475,000	
A04110	Payment of Pension	1,970,000	446,000	1,470,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	800,000		1,000
A04115	Social Security benefit in lieu of Pension	18,818,000	15,523,000	75,474,000
A04116	Pension contribution (LCS/ Non LCS)			1,000
A04170	Others	200,000	5,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,825,484,000</u></b>	<b><u>3,645,379,000</u></b>	<b><u>1,715,686,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,825,484,000</u></b>	<b><u>3,645,379,000</u></b>	<b><u>1,715,686,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		6,100,000	4,000,000
A05270	To Others	4,825,484,000	3,639,279,000	1,711,686,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000,177,000</u></b>	<b><u>1,022,669,000</u></b>	<b><u>1,500,063,000</u></b>

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HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>987,312,000</u></b>	<b><u>1,020,131,000</u></b>	<b><u>1,497,815,000</u></b>
A06101	Merit	500,000	431,000	303,596,000
A06102	Others	986,612,000	1,019,632,000	1,194,069,000
A06103	Cash Awards	200,000	68,000	150,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>12,865,000</u></b>	<b><u>2,538,000</u></b>	<b><u>2,248,000</u></b>
A06301	Entertainments & Gifts	12,865,000	2,538,000	2,248,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<b><u>18,000</u></b>	
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>		<b><u>18,000</u></b>	
A08103	Motor cycle/scooter		18,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>584,204,000</u></b>	<b><u>950,533,000</u></b>	<b><u>442,640,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>5,000,000</u></b>	<b><u>4,750,000</u></b>	
A09105	Transport	5,000,000	4,750,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>28,070,000</u></b>	<b><u>44,450,000</u></b>	<b><u>20,096,000</u></b>
A09201	Hardware	11,325,000	21,145,000	13,329,000
A09202	Software	5,850,000	7,131,000	2,752,000
A09203	I.T. Equipment	10,895,000	16,174,000	4,015,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>220,000</u></b>		
A09370	Others	220,000		
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>66,280,000</u></b>	<b><u>68,222,000</u></b>	<b><u>69,438,000</u></b>
A09401	Medical stores	130,000	7,969,000	7,946,000
A09404	Medical And Laboratory Equipment	60,000,000	57,410,000	54,390,000
A09408	Generic Consumable	6,150,000	2,843,000	5,900,000
A09470	Others			1,202,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>37,418,000</u></b>	<b><u>128,233,000</u></b>	<b><u>25,315,000</u></b>
A09501	Transport	36,418,000	127,283,000	25,305,000
A09503	Others	1,000,000	950,000	10,000

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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>404,306,000</u></b>	<b><u>662,218,000</u></b>	<b><u>295,040,000</u></b>
A09601	Plant and Machinery	404,306,000	662,218,000	295,040,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>42,410,000</u></b>	<b><u>42,659,000</u></b>	<b><u>32,301,000</u></b>
A09701	Purchase of Frurniture and Fixture	42,410,000	42,659,000	32,301,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>450,000</u></b>
A09802	Purchase of other assets-others	500,000	1,000	450,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>3,400,000</u></b>	<b><u>108,833,000</u></b>	<b><u>8,740,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>400,000</u></b>	<b><u>380,000</u></b>	<b><u>440,000</u></b>
A12303	Drainage	400,000	380,000	440,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>3,000,000</u></b>	<b><u>108,453,000</u></b>	<b><u>8,300,000</u></b>
A12401	Office buildings	1,000,000	8,350,000	2,200,000
A12402	Residential buildings	1,000,000	950,000	1,100,000
A12403	Other buildings	1,000,000	25,950,000	5,000,000
A12405	Electrification Plumbing And Other Infrastructural		73,203,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>433,370,000</u></b>	<b><u>514,991,000</u></b>	<b><u>461,753,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>21,130,000</u></b>	<b><u>21,515,000</u></b>	<b><u>23,721,000</u></b>
A13001	Transport	21,130,000	21,515,000	23,721,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>116,160,000</u></b>	<b><u>123,612,000</u></b>	<b><u>119,418,000</u></b>
A13101	Machinery and Equipment	116,160,000	123,612,000	119,418,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>11,936,000</u></b>	<b><u>9,034,000</u></b>	<b><u>11,479,000</u></b>
A13201	Furniture and Fixture	11,936,000	9,034,000	11,479,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>280,710,000</u></b>	<b><u>358,826,000</u></b>	<b><u>302,625,000</u></b>
A13301	Office Buildings	156,325,000	193,109,000	175,647,000
A13302	Residential Buildings	31,855,000	30,263,000	33,550,000

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**HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13303	Other Buildings	31,550,000	106,973,000	34,690,000
A13304	Structures	11,000,000	10,450,000	11,100,000
A13305	Works Urban and rural/ Water supply/ Electrification	3,400,000	3,230,000	
A13370	Others	46,580,000	14,801,000	47,638,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>250,000</u></b>	<b><u>238,000</u></b>	<b><u>275,000</u></b>
A13602	Other roads	250,000	238,000	275,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,540,000</u></b>	<b><u>1,380,000</u></b>	<b><u>2,995,000</u></b>
A13701	Hardware	1,560,000	802,000	1,818,000
A13702	Software	250,000	97,000	453,000
A13703	I.T. Equipment	730,000	481,000	724,000
<b>A138</b>	<b>GENERAL</b>	<b><u>644,000</u></b>	<b><u>386,000</u></b>	<b><u>530,000</u></b>
A13801	Maintenance of Gardens	644,000	386,000	530,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>			<b><u>710,000</u></b>
A13902	Apparatus and Plants-Repairs			500,000
A13904	R & M of Lines and Wires (Telephone)			210,000
<b>NET TOTAL</b>		<b>22,546,590,000</b>	<b>23,010,352,000</b>	<b>22,801,408,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)		363		363	54,682,000
01	916	1529		2445	110,207,840
02	259	2204		2463	122,548,320
03	26	389		415	19,169,580
04	81	205		286	18,396,800
05	171	319		490	30,108,360
06	77	502		579	38,436,490
07	168	210		378	27,432,240
08	50	28		78	6,193,240
09	188	641		829	58,424,300
10	6	15		21	1,463,000
11	40	140		180	13,385,560
12	49	83		132	12,874,480
13		1		1	60,000
14	75	41		116	12,421,000
15	16	11		27	3,204,000
16	336	2226		2562	209,958,020
17	240	1506		1746	401,708,960
18	201	1074		1275	214,834,760
19	44	166		210	75,627,870
20	21	52		73	31,075,480
(Special)		295		295	71,207,000
<b>TOTAL</b>	<b>2964</b>	<b>12000</b>		<b>14964</b>	<b>1,533,419,300</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RN4001 Sh Zayed Hospital R Y Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>459,324,000</u></b>		
<b>A011 TOTAL PAY</b>			<b><u>179,538,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>133,439,000</u></b>		
A01150 Others			<u>133,439,000</u>		
002 Pay of Officers			133,439,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>46,099,000</u></b>		
A01170 Others			<u>46,099,000</u>		
002 Pay of Staff			46,099,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>279,786,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>275,596,000</u></b>		
A01201 Senior Post Allowance			875,000		
A01202 House Rent Allowance			37,756,000		
A01203 Conveyance Allowance			4,000		
A01205 Dearness Allowance			12,482,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			577,000		
A01209 Special Additional Allowance			3,129,000		
A0120D Integrated Allowance			108,000		
A01216 Qualification Allowance			240,000		
A01217 Medical Allowance			5,442,000		
A01224 Entertainment Allowance			568,000		
A01226 Computer Allowance			72,000		
A01239 Special Allowance			155,100,000		
A01251 Mess Allowance			940,000		
A01252 Non Practising Allowance			13,719,000		
A01253 Science Teaching Allowance			1,140,000		
A01254 Anaesthesia Allowance			4,260,000		
A01262 Special Relief Allowance			15,142,000		
A01269 Basic Science Allowance			12,540,000		
A01270 Others			<u>11,498,000</u>		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,498,000		



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RN4001 Sh Zayed Hospital R Y Khan</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,190,000</u></b>		
A01273 Honoraria			210,000		
A01274 Medical Charges			840,000		
A01277 Contingent Paid Staff			2,500,000		
A01299 Others			<u>640,000</u>		
001 Others			640,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>153,687,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>865,000</u></b>		
A03201 Postage and Telegraph			500,000		
A03202 Telephone and Trunk Call			365,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>26,230,000</u></b>		
A03301 Gas			1,500,000		
A03302 Water			800,000		
A03303 Electricity			<u>23,880,000</u>		
001 Electricity			23,880,000		
A03304 Hot and Cold Weather Charges			50,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,016,000</u></b>		
A03403 Rent for Residential Building			11,000,000		
A03407 Rates and Taxes			1,016,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,820,000</u></b>		
A03805 Travelling Allowance			3,000,000		
A03806 Transportation of Goods			1,000,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,820,000		
<b>A039 TOTAL GENERAL</b>			<b><u>108,756,000</u></b>		

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RN4001 Sh Zayed Hospital R Y Khan</b>					
A03901 Stationery			1,000,000		
A03902 Printing and Publication			<u>2,000,000</u>		
001 Printing and Publications			2,000,000		
A03905 Newspapers Periodicals and Books			<u>5,000,000</u>		
001 News Papers, Periodicals & Books			5,000,000		
A03918 Exhibitions, Fairs & Other National Celebrations			200,000		
A03927 Purchase of drug and medicines			80,999,000		
A03970 Others			<u>19,557,000</u>		
001 Others			13,557,000		
008 Bedding & Clothing			2,000,000		
009 X-Ray Films			4,000,000		
<b>A06 TOTAL TRANSFERS</b>			<u><b>9,500,000</b></u>		
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>9,500,000</b></u>		
A06102 Others			<u>9,500,000</u>		
001 Others			9,500,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>56,500,000</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>55,200,000</b></u>		
A09601 Plant and Machinery			55,200,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,300,000</b></u>		
A09701 Purchase of Furniture and Fixture			1,300,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>9,875,000</b></u>		
<b>A130 TOTAL TRANSPORT</b>			<u><b>800,000</b></u>		
A13001 Transport			800,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RN4001 Sh Zayed Hospital R Y Khan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,035,000</b></u>		
A13101 Machinery and Equipment			3,035,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>240,000</b></u>		
A13201 Furniture and Fixture			240,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>5,800,000</b></u>		
A13301 Office Buildings			<u>5,800,000</u>		
001 Office Buildings			5,800,000		
<b>Sh Zayed Hospital R Y Khan</b>			<b>688,886,000</b>		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>902,897,000</u></b>	<b><u>742,572,000</u></b>	<b><u>925,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>301,207,000</u></b>	<b><u>273,271,000</u></b>	<b><u>317,291,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>201,618,000</u></b>	<b><u>182,416,000</u></b>	<b><u>218,549,000</u></b>
A01101 Total Basic Pay of Officers	3		<u>670,000</u>		
P154-M Professor (BPS-20)	1		270,000		
A294-M Associate Professor (BPS-19)	1		200,000		
S110-M Senior Registrar (BPS-18)	1		200,000		
A01150 Others			<u>200,948,000</u>	<u>182,416,000</u>	<u>218,549,000</u>
001 Pay of Officers (R.E.)				182,416,000	
002 Pay of Officers			200,948,000		218,549,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>99,589,000</u></b>	<b><u>90,855,000</u></b>	<b><u>98,742,000</u></b>
A01170 Others			<u>99,589,000</u>	<u>90,855,000</u>	<u>98,742,000</u>
001 Pay of Other Staff (R.E.)				90,855,000	
002 Pay of Staff			99,589,000		98,742,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>601,690,000</u></b>	<b><u>469,301,000</u></b>	<b><u>608,492,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>588,022,000</u></b>	<b><u>457,317,000</u></b>	<b><u>601,096,000</u></b>
A01201 Senior Post Allowance			756,000		636,000
A01202 House Rent Allowance			89,745,000		98,822,000
A01203 Conveyance Allowance			53,392,000		50,974,000
A01205 Dearness Allowance			26,759,000		30,000,000
A01207 Washing Allowance			120,000		50,000
A01208 Dress Allowance			2,327,000		3,437,000
A01209 Special Additional Allowance			9,093,000		9,402,000
A0120P Adhoc Relief 2009					61,155,000
A01210 Risk Allowance			10,665,000		4,236,000
A01217 Medical Allowance					7,650,000
A01224 Entertainment Allowance			1,159,000		837,000
A01226 Computer Allowance			442,000		161,000
A01236 Deputation Allowance			250,000		300,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
A01239 Special Allowance			20,390,000		131,220,000
A01240 Utility Allowance			221,380,000		64,740,000
A01242 Consolidation Travelling Allowance			3,160,000		10,000
A01244 Adhoc Relief			21,598,000		30,000,000
A01251 Mess Allowance			13,254,000		2,874,000
A01252 Non Practising Allowance			30,797,000		30,000,000
A01254 Anaesthesia Allowance			20,951,000		4,532,000
A01255 Hostel Superintendent Allowance					2,468,000
A01256 Special Adhoc Relief Allowance					16,984,000
A01262 Special Relief Allowance			11,148,000		7,942,000
A01267 Warden/Boarding Allowance					100,000
A01269 Basic Science Allowance					25,000,000
A01270 Others			<u>50,636,000</u>	<u>457,317,000</u>	<u>17,566,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,636,000		17,021,000
101 Regular Allowances (R.E.)				457,317,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>13,668,000</b></u>	<u><b>11,984,000</b></u>	<u><b>7,396,000</b></u>
A01271 Overtime Allowance			650,000	466,000	300,000
A01273 Honoraria			690,000	690,000	800,000
A01274 Medical Charges			4,290,000	3,290,000	2,820,000
A01277 Contingent Paid Staff			7,500,000	7,500,000	
A01278 Leave Salary			3,000	3,000	4,000
A01289 Teaching Allowance					3,072,000
A01299 Others			<u>535,000</u>	<u>35,000</u>	<u>400,000</u>
001 Others			535,000		400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>277,415,000</b></u>	<u><b>595,142,000</b></u>	<u><b>580,536,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,235,000</b></u>	<u><b>1,173,000</b></u>	<u><b>1,100,000</b></u>
A03201 Postage and Telegraph			200,000	190,000	100,000
A03203 Telex Teleprinter and Fax			970,000	921,000	935,000
A03205 Courier and Pilot Service			65,000	62,000	65,000
<b>A033 TOTAL UTILITIES</b>			<u><b>149,493,000</b></u>	<u><b>177,018,000</b></u>	<u><b>170,475,000</b></u>
A03301 Gas			45,000,000	37,750,000	50,128,000
A03303 Electricity			<u>104,493,000</u>	<u>139,268,000</u>	<u>120,277,000</u>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
001 Electricity			104,493,000		
A03304 Hot and Cold Weather Charges					70,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>104,000</u></b>	<b><u>50,000</u></b>
A03407 Rates and Taxes			110,000	104,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A03602 Insurance			50,000	47,000	50,000
A03603 Registration			50,000	48,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,251,000</u></b>	<b><u>12,138,000</u></b>	<b><u>15,109,000</u></b>
A03802 Training - international					200,000
A03805 Travelling Allowance			4,105,000	2,600,000	3,487,000
A03806 Transportation of Goods			73,000	19,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,000,000	9,500,000	11,269,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03820 Others			1,000	1,000	1,000
A03825 Travelling allowance			70,000	16,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>112,226,000</u></b>	<b><u>404,614,000</u></b>	<b><u>393,702,000</u></b>
A03901 Stationery			2,975,000	2,826,000	3,272,000
A03902 Printing and Publication			<u>3,425,000</u>	<u>3,254,000</u>	<u>3,455,000</u>
001 Printing and Publications			3,425,000		
A03904 Hire of Vehicles			10,000	9,000	
A03905 Newspapers Periodicals and Books			620,000	589,000	681,000
A03906 Uniforms and Protective Clothing			290,000	275,000	260,000
A03907 Advertising & Publicity			<u>1,621,000</u>	<u>1,540,000</u>	<u>1,720,000</u>
001 Advertising & Publicity			1,621,000		
A03917 Law Charges			400,000	380,000	440,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	257,000	270,000
A03919 Payments to Others for Service Rendered			30,000	28,000	33,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
A03927 Purchase of drug and medicines				300,000,000	286,980,000
A03942 Cost of Other Stores			<u>77,560,000</u>	<u>71,682,000</u>	<u>69,555,000</u>
001 Cost of Other Stores			77,560,000		
A03970 Others			<u>25,025,000</u>	<u>23,774,000</u>	<u>27,036,000</u>
001 Others			2,750,000	2,612,000	100,000
008 Bedding & Clothing			7,225,000	6,864,000	550,000
009 X-Ray Films			10,525,000	9,999,000	1,320,000
010 Diet Charges			4,525,000	4,299,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>25,000</u>	<u>9,600,000</u>	<u>25,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>25,000</u>	<u>9,600,000</u>	<u>25,000</u>
A05270 To Others			25,000	9,600,000	25,000
<b>A06 TOTAL TRANSFERS</b>			<u>88,416,000</u>	<u>73,995,000</u>	<u>98,332,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>88,246,000</u>	<u>73,833,000</u>	<u>98,145,000</u>
A06102 Others			88,196,000	73,786,000	98,095,000
A06103 Cash Awards			50,000	47,000	50,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>170,000</u>	<u>162,000</u>	<u>187,000</u>
A06301 Entertainments & Gifts			170,000	162,000	187,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>28,320,000</u>	<u>74,905,000</u>	<u>30,905,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,670,000</u>	<u>1,587,000</u>	<u>1,000,000</u>
A09201 Hardware			1,025,000	974,000	500,000
A09202 Software			250,000	237,000	200,000
A09203 I.T. Equipment			395,000	376,000	300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,900,000</u>	<u>58,355,000</u>	<u>15,020,000</u>
A09501 Transport			10,900,000	58,355,000	15,020,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>12,350,000</u>	<u>11,733,000</u>	<u>13,385,000</u>
A09601 Plant and Machinery			12,350,000	11,733,000	13,385,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,400,000</u>	<u>3,230,000</u>	<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture			3,400,000	3,230,000	1,500,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>400,000</u>	<u>31,602,000</u>	<u>440,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>400,000</u>	<u>380,000</u>	<u>440,000</u>
A12303 Drainage			400,000	380,000	440,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>31,222,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				31,222,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,050,000</u>	<u>43,749,000</u>	<u>46,050,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>750,000</u>	<u>713,000</u>	<u>800,000</u>
A13001 Transport			750,000	713,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000,000</u>	<u>4,750,000</u>	<u>5,700,000</u>
A13101 Machinery and Equipment			5,000,000	4,750,000	5,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>475,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			500,000	475,000	600,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BO4002 BV Hospital/QAMC Bahawalpur (BR4002)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>39,800,000</u></b>	<b><u>37,811,000</u></b>	<b><u>38,950,000</u></b>
A13301 Office Buildings			11,200,000	10,640,000	12,700,000
A13302 Residential Buildings			9,050,000	8,598,000	8,500,000
A13303 Other Buildings			150,000	143,000	150,000
A13304 Structures			500,000	475,000	550,000
A13305 Works Urban and rural/ Water supply/ Electrification			3,400,000	3,230,000	
A13370 Others			15,500,000	14,725,000	17,050,000
<b>BV Hospital/QAMC Bahawalpur (BR4002)</b>			<b>1,343,523,000</b>	<b>1,571,565,000</b>	<b>1,682,071,000</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College FAISALABAD(FD4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>820,901,000</u></b>	<b><u>808,319,000</u></b>	<b><u>969,714,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>434,412,000</u></b>	<b><u>409,398,000</u></b>	<b><u>446,558,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>278,154,000</u></b>	<b><u>252,952,000</u></b>	<b><u>301,554,000</u></b>
A01150 Others			<u>278,154,000</u>	<u>252,952,000</u>	<u>301,554,000</u>
002 Pay of Officers			278,154,000		301,554,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>156,258,000</u></b>	<b><u>156,446,000</u></b>	<b><u>145,004,000</u></b>
A01170 Others			<u>156,258,000</u>	<u>156,446,000</u>	<u>145,004,000</u>
002 Pay of Staff			156,258,000		145,004,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>386,489,000</u></b>	<b><u>398,921,000</u></b>	<b><u>523,156,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>368,919,000</u></b>	<b><u>381,651,000</u></b>	<b><u>501,143,000</u></b>
A01201 Senior Post Allowance			1,215,000		1,280,000
A01202 House Rent Allowance			93,042,000		114,469,500
A01203 Conveyance Allowance			52,932,000		62,983,000
A01205 Dearness Allowance			39,400,000		39,129,000
A01207 Washing Allowance			1,502,000		1,559,000
A01208 Dress Allowance			2,463,000		11,083,000
A01209 Special Additional Allowance			15,622,000		15,729,000
A0120D Integrated Allowance					180,500
A0120P Adhoc Relief 2009					6,567,000
A01216 Qualification Allowance			378,000		396,000
A01217 Medical Allowance			12,537,000		15,241,000
A01224 Entertainment Allowance			1,098,000		1,274,000
A01244 Adhoc Relief			31,341,000		106,610,000
A01251 Mess Allowance			4,365,000		4,413,000
A01252 Non Practising Allowance			20,922,000		31,746,000
A01253 Science Teaching Allowance			14,472,000		15,334,000
A01254 Anaesthesia Allowance			6,336,000		7,998,000
A01256 Special Adhoc Relief Allowance			31,148,000		30,905,000
A01270 Others			<u>40,146,000</u>	<u>381,651,000</u>	<u>34,246,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,146,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College FAISALABAD(FD4001)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>17,570,000</u></b>	<b><u>17,270,000</u></b>	<b><u>22,013,000</u></b>
A01273 Honoraria			310,000	10,000	380,000
A01274 Medical Charges			6,900,000	6,900,000	6,000,000
A01277 Contingent Paid Staff			9,800,000	9,800,000	13,700,000
A01299 Others			<u>560,000</u>	<u>560,000</u>	<u>1,933,000</u>
001 Others			560,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>471,779,000</u></b>	<b><u>559,599,000</u></b>	<b><u>519,156,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,133,000</u></b>	<b><u>1,826,000</u></b>	<b><u>2,133,000</u></b>
A03201 Postage and Telegraph			133,000	126,000	133,000
A03202 Telephone and Trunk Call			2,000,000	1,700,000	2,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>83,830,000</u></b>	<b><u>105,338,000</u></b>	<b><u>95,207,000</u></b>
A03301 Gas			22,000,000	26,900,000	24,200,000
A03302 Water			1,760,000	1,372,000	1,936,000
A03303 Electricity			<u>60,000,000</u>	<u>77,000,000</u>	<u>69,000,000</u>
001 Electricity			60,000,000		
A03304 Hot and Cold Weather Charges			70,000	66,000	71,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>185,000</u></b>	<b><u>176,000</u></b>	<b><u>203,000</u></b>
A03407 Rates and Taxes			185,000	176,000	203,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,588,000</u></b>	<b><u>9,109,000</u></b>	<b><u>10,547,000</u></b>
A03805 Travelling Allowance			1,580,000	1,501,000	1,738,000
A03806 Transportation of Goods			8,000	8,000	9,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	7,600,000	8,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>376,043,000</u></b>	<b><u>443,150,000</u></b>	<b><u>411,066,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad(FD4001)</b>					
A03901 Stationery			2,655,000	2,522,000	2,920,000
A03902 Printing and Publication			<u>1,695,000</u>	<u>1,610,000</u>	<u>1,864,000</u>
001 Printing and Publications			1,695,000		
A03905 Newspapers Periodicals and Books			<u>2,800,000</u>	<u>2,660,000</u>	<u>3,080,000</u>
001 News Papers, Periodicals & Books			2,800,000		
A03906 Uniforms and Protective Clothing			112,000	107,000	120,000
A03907 Advertising & Publicity			<u>790,000</u>	<u>750,000</u>	<u>750,000</u>
001 Advertising & Publicity			790,000		
A03917 Law Charges			100,000	5,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			290,000	275,000	290,000
A03919 Payments to Others for Service Rendered			500,000	475,000	550,000
A03927 Purchase of drug and medicines			300,000,000	355,000,000	330,000,000
A03942 Cost of Other Stores			<u>35,000,000</u>	<u>50,250,000</u>	<u>38,500,000</u>
001 Cost of Other Stores			35,000,000		
A03955 Computer Stationary			100,000	95,000	100,000
A03970 Others			<u>32,001,000</u>	<u>29,401,000</u>	<u>32,801,000</u>
001 Others			8,000,000	8,600,000	
008 Bedding & Clothing			8,000,000	7,600,000	
009 X-Ray Films			16,000,000	13,200,000	
010 Diet Charges			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>9,600,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>9,600,000</b></u>	
A05270 To Others				9,600,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>134,474,000</b></u>	<u><b>129,366,000</b></u>	<u><b>113,043,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>134,444,000</b></u>	<u><b>129,338,000</b></u>	<u><b>113,010,000</b></u>
A06102 Others			<u>134,444,000</u>	<u>129,338,000</u>	<u>113,010,000</u>
001 Others			134,444,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College FAISALABAD(FD4001)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>28,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>28,000</u>	<u>33,000</u>
001 Entertainment & Gifts			30,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>46,030,000</u>	<u>133,613,000</u>	<u>43,161,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000,000</u>	<u>2,850,000</u>	<u>2,761,000</u>
A09201 Hardware			1,200,000	1,140,000	1,320,000
A09202 Software			600,000	570,000	121,000
A09203 I.T. Equipment			1,200,000	1,140,000	1,320,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,000,000</u>	<u>1,430,000</u>	<u>3,300,000</u>
A09501 Transport			3,000,000	1,430,000	3,300,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>35,030,000</u>	<u>124,583,000</u>	<u>33,000,000</u>
A09601 Plant and Machinery			35,030,000	124,583,000	33,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000,000</u>	<u>4,750,000</u>	<u>4,100,000</u>
A09701 Purchase of Furniture and Fixture			5,000,000	4,750,000	4,100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000,000</u>	<u>37,892,000</u>	<u>6,100,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000,000</u>	<u>37,892,000</u>	<u>6,100,000</u>
A12401 Office buildings					1,100,000
A12403 Other buildings			1,000,000	950,000	5,000,000
A12405 Electrification Plumbing And Other Infrastructural				36,942,000	

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4001 DHQ Hospital / Allied Hospital Punjab Me DICAL COLLEGE FAISALABAD(FD4001)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000,000</u>	<u>48,400,000</u>	<u>53,418,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>650,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	650,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000,000</u>	<u>12,900,000</u>	<u>13,200,000</u>
A13101 Machinery and Equipment			12,000,000	12,900,000	13,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>900,000</u>	<u>555,000</u>	<u>990,000</u>
A13201 Furniture and Fixture			900,000	555,000	990,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>35,400,000</u>	<u>33,630,000</u>	<u>37,390,000</u>
A13301 Office Buildings			<u>24,300,000</u>	<u>23,085,000</u>	<u>25,200,000</u>
001 Office Buildings			24,300,000		
A13302 Residential Buildings			200,000	190,000	200,000
A13303 Other Buildings			10,900,000	10,355,000	11,990,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>700,000</u>	<u>665,000</u>	<u>738,000</u>
A13701 Hardware			380,000	361,000	418,000
A13702 Software			20,000	19,000	20,000
A13703 I.T. Equipment			300,000	285,000	300,000
<b>DHQ Hospital / Allied Hospital Punjab Me DICAL COLLEGE FAISALABAD(FD4001)</b>			<b>1,524,184,000</b>	<b>1,726,789,000</b>	<b>1,704,592,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,143,000</u></b>	<b><u>104,358,000</u></b>	<b><u>190,686,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>31,359,000</u></b>	<b><u>39,000,000</u></b>	<b><u>81,524,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>20,886,000</u></b>	<b><u>27,000,000</u></b>	<b><u>53,377,000</u></b>
A01150 Others			<u>20,886,000</u>	<u>27,000,000</u>	<u>53,377,000</u>
002 Pay of Officers			20,886,000		53,377,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>10,473,000</u></b>	<b><u>12,000,000</u></b>	<b><u>28,147,000</u></b>
A01152 Personal pay					103,000
A01153 Special Pay					4,000
A01170 Others			<u>10,473,000</u>	<u>12,000,000</u>	<u>28,040,000</u>
002 Pay of Staff			10,473,000		28,040,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,784,000</u></b>	<b><u>65,358,000</u></b>	<b><u>109,162,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,334,000</u></b>	<b><u>60,641,000</u></b>	<b><u>105,596,000</u></b>
A01201 Senior Post Allowance			79,000		85,000
A01202 House Rent Allowance			20,643,000		32,806,000
A01203 Conveyance Allowance			12,979,000		19,047,000
A01205 Dearness Allowance			481,000		889,000
A01207 Washing Allowance			126,000		238,000
A01208 Dress Allowance			778,000		783,000
A01209 Special Additional Allowance			193,000		387,000
A01217 Medical Allowance			3,498,000		5,334,000
A01224 Entertainment Allowance			115,000		132,000
A01244 Adhoc Relief			342,000		5,446,000
A01251 Mess Allowance			4,296,000		
A01252 Non Practising Allowance					7,848,000
A01254 Anaesthesia Allowance					3,780,000
A01256 Special Adhoc Relief Allowance			323,000		10,888,000
A01260 Ration Allowance			1,296,000		1,302,000
A01270 Others			<u>13,185,000</u>	<u>60,641,000</u>	<u>16,631,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,185,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,450,000</u></b>	<b><u>4,717,000</u></b>	<b><u>3,566,000</u></b>
A01273 Honoraria			50,000	139,000	200,000
A01274 Medical Charges			400,000	578,000	800,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,000,000
A01299 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,566,000</u>
001 Others			3,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>236,487,000</u></b>	<b><u>223,716,000</u></b>	<b><u>243,665,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>650,000</u></b>	<b><u>616,000</u></b>	<b><u>618,000</u></b>
A03201 Postage and Telegraph			50,000	46,000	48,000
A03202 Telephone and Trunk Call			600,000	570,000	570,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,525,000</u></b>	<b><u>17,325,000</u></b>	<b><u>22,864,000</u></b>
A03301 Gas			7,000,000	6,650,000	7,315,000
A03302 Water			500,000	225,000	523,000
A03303 Electricity			<u>11,000,000</u>	<u>10,450,000</u>	<u>15,000,000</u>
001 Electricity			11,000,000		
A03304 Hot and Cold Weather Charges			25,000		26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,415,000</u></b>	<b><u>3,050,000</u></b>	<b><u>3,569,000</u></b>
A03805 Travelling Allowance			400,000	200,000	418,000
A03806 Transportation of Goods			15,000		16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,850,000	3,135,000
<b>A039 TOTAL GENERAL</b>			<b><u>213,897,000</u></b>	<b><u>202,725,000</u></b>	<b><u>216,614,000</u></b>
A03901 Stationery			800,000	760,000	836,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,568,000</u>
001 Printing and Publications			1,500,000		
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000		



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad(FD4551)</b>					
A03906 Uniforms and Protective Clothing			200,000	190,000	200,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>570,000</u>	<u>627,000</u>
001 Advertising & Publicity			600,000		
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	46,000	50,000
A03927 Purchase of drug and medicines			197,947,000	188,049,000	200,000,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>285,000</u>	<u>314,000</u>
001 Cost of Other Stores			300,000		
A03970 Others			<u>12,000,000</u>	<u>10,925,000</u>	<u>12,519,000</u>
001 Others			8,500,000	8,075,000	
008 Bedding & Clothing			1,500,000	1,425,000	
009 X-Ray Films			1,500,000	1,425,000	
010 Diet Charges			500,000		
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>2,457,000</u>	<u>4,150,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>2,362,000</u>	<u>4,050,000</u>
A06102 Others				2,362,000	4,050,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,600,000</u>	<u>1,569,000</u>	<u>1,700,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,600,000</u>	<u>619,000</u>	<u>700,000</u>
A09201 Hardware			100,000	95,000	100,000
A09202 Software			1,250,000	287,000	100,000
A09203 I.T. Equipment			250,000	237,000	500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			1,000,000	950,000	1,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551 Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,559,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>190,000</u>	<u>209,000</u>
A13001 Transport			200,000	190,000	209,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>950,000</u>	<u>1,045,000</u>
A13101 Machinery and Equipment			1,000,000	950,000	1,045,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	190,000	200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>95,000</u>	<u>105,000</u>
A13703 I.T. Equipment			100,000	95,000	105,000
<b>Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>			<b>334,830,000</b>	<b>333,525,000</b>	<b>441,760,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore (LO4166)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,296,000</u></b>	<b><u>3,119,000</u></b>	<b><u>3,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>1,928,000</u></b>	<b><u>1,588,000</u></b>	<b><u>1,894,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>614,000</u></b>	<b><u>454,000</u></b>	<b><u>634,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>614,000</u>		<u>634,000</u>
M098-M Medical Officer (BPS-18)	1	1	340,000		351,000
M098-M Medical Officer (BPS-17)	1	1	274,000		283,000
A01150 Others				454,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,314,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,260,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,314,000</u>		<u>1,260,000</u>
L012-MLaboratory Technician (BPS-09)	1	1	56,000		47,000
L026-F Lady Health Visitor (BPS-09)	5	5	513,000		527,000
J019-M Junior Clerk (BPS-07)	1	1	80,000		82,000
D137-MDispenser (BPS-06)	1	1	89,000		91,000
L004-MLaboratory Assistant (BPS-06)	1	1	74,000		41,000
R005-MRadiographer (BPS-05)	1	1	74,000		41,000
L006-MLaboratory Attendant (BPS-03)	1	1	60,000		62,000
B004-MBahishiti (BPS-01)	1	1	62,000		64,000
B015-MBearer (BPS-01)	1	1	61,000		62,000
C112-MChowkidar (BPS-01)	1	1	62,000		64,000
N006-MNaib Qasid (BPS-01)	2	2	111,000		106,000
S311-F Sanitary Worker (BPS-01)	1	1	72,000		73,000
A01170 Others				1,134,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,368,000</u></b>	<b><u>1,531,000</u></b>	<b><u>1,517,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,298,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,441,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore (LO4166)</b>					
A01202 House Rent Allowance			367,000		388,000
A01203 Conveyance Allowance			119,000		28,000
A01205 Dearness Allowance			198,000		198,000
A01209 Special Additional Allowance			90,000		90,000
A0120D Integrated Allowance					8,000
A0120P Adhoc Relief 2009					203,000
A01217 Medical Allowance			88,000		94,000
A01244 Adhoc Relief			158,000		158,000
A01252 Non Practising Allowance			96,000		96,000
A01262 Special Relief Allowance			158,000		158,000
A01270 Others			<u>24,000</u>	<u>1,421,000</u>	<u>20,000</u>
030 Integrated Allowance			8,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>76,000</u></b>
A01273 Honoraria			10,000	10,000	11,000
A01274 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,561,000</u></b>	<b><u>733,000</u></b>	<b><u>1,759,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>8,000</u></b>	<b><u>9,000</u></b>
A03202 Telephone and Trunk Call			9,000	8,000	9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>103,000</u></b>		<b><u>110,000</u></b>
A03301 Gas			22,000		27,000
A03302 Water			22,000		4,000
A03303 Electricity			<u>44,000</u>		<u>75,000</u>
001 Electricity			44,000		75,000
A03304 Hot and Cold Weather Charges			15,000		4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>165,000</u></b>		<b><u>185,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4166 Model Chest Clinic Lahore (LO4166)</b>					
A03402 Rent for Office Building			165,000		185,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,000</u></b>	<b><u>1,000</u></b>	<b><u>17,000</u></b>
A03805 Travelling Allowance			11,000		10,000
A03806 Transportation of Goods			6,000	1,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,267,000</u></b>	<b><u>724,000</u></b>	<b><u>1,438,000</u></b>
A03901 Stationery			12,000	16,000	20,000
A03902 Printing and Publication			<u>66,000</u>	<u>63,000</u>	<u>75,000</u>
001 Printing and Publications			66,000		75,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000		8,000
A03927 Purchase of drug and medicines			1,033,000	581,000	1,200,000
A03970 Others			<u>149,000</u>	<u>57,000</u>	<u>135,000</u>
001 Others			55,000	57,000	75,000
008 Bedding & Clothing			44,000		20,000
009 X-Ray Films			50,000		40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>44,000</u></b>	<b><u>10,000</u></b>	<b><u>45,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>33,000</u></b>	<b><u>5,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery and Equipment			33,000	5,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			11,000	5,000	12,000
<b>Model Chest Clinic Lahore (LO4166)</b>			<b>4,901,000</b>	<b>3,862,000</b>	<b>5,215,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,060,000</u></b>	<b><u>32,034,000</u></b>	<b><u>26,260,000</u></b>
<b>A011 TOTAL PAY</b>	<b>145</b>	<b>110</b>	<b><u>22,281,000</u></b>	<b><u>20,800,000</u></b>	<b><u>12,931,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>7,999,000</u></b>	<b><u>6,800,000</u></b>	<b><u>7,882,000</u></b>
A01101 Total Basic Pay of Officers	32	32	<u>7,851,000</u>		<u>7,882,000</u>
M106-F Medical Superintendent (BPS-20)	1	1	470,000		506,000
A067-MAnesthetist (BPS-18)	1	1	339,000		361,000
D072-MDeputy Medical Superintendent (BPS-18)	1	1	317,000		317,000
A035-MAdministrator (BPS-17)	1	1	100,000		180,000
D035-F Dental Surgeon (BPS-17)	3	3	905,000		927,000
D035-MDental Surgeon (BPS-17)	14	14	4,456,000		4,139,000
C265-F Charge Nurse (BPS-16)	10	10	1,098,000		1,281,000
S282-M Superintendent (BPS-16)	1	1	166,000		171,000
A01150 Others			148,000	6,800,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>113</b>	<b>78</b>	<b><u>14,282,000</u></b>	<b><u>14,000,000</u></b>	<b><u>5,049,000</u></b>
A01151 Total Basic Pay of Other Staff	113	78	<u>14,282,000</u>		<u>5,049,000</u>
H102-MHouse Surgeon (BPS-15)	23		4,968,000		
I036-M Internee (BPS-15)	22		4,752,000		
S216-M Stenographer (BPS-15)		1			68,000
S219-M Stenotypist (BPS-15)	1		63,000		
A097-MAssistant (BPS-14)	1	1	130,000		134,000
A273-MAssistant Sub-Engineer (BPS-14)		1			56,000
S219-M Stenotypist (BPS-12)		1			65,000
A273-MAssistant Sub-Engineer (BPS-11)	1	1	97,000		97,000
C233-MComputer Operator (BPS-11)	1	1	101,000		104,000
M065-M Mechanic (BPS-10)	1		53,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
S068-M Senior Accountant (BPS-10)		1			51,000
A061-M Almoner (BPS-09)	1	1	53,000		55,000
C134-F Clerk (BPS-09)	1	1	94,000		97,000
D036-M Dental Technician (BPS-09)	2	3	177,000		232,000
S078-M Senior Clerk (BPS-09)		1			49,000
A334-M Accountant (BPS-08)	1	1	48,000		50,000
M065-M Mechanic (BPS-08)		1			56,000
P052-M Photographer (BPS-08)	1	1	48,000		50,000
S250-M Store Keeper (BPS-08)	3	3	170,000		178,000
C134-M Clerk (BPS-07)	3	3	181,000		192,000
T036-F Telephone Operator (BPS-07)	1	1	105,000		107,000
T036-M Telephone Operator (BPS-07)	1	1	105,000		107,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	132,000		137,000
X005-MX-Ray Technician (BPS-06)	2	2	193,000		198,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	51,000		51,000
D174-M Dresser (BPS-05)	2	2	152,000		156,000
L004-M Laboratory Assistant (BPS-05)	3	3	207,000		213,000
D186-M Driver (BPS-04)	2	2	173,000		118,000
D003-M Daftri (BPS-02)	1	1	76,000		79,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	51,000		53,000
B004-M Bahishti (BPS-01)	1	1	65,000		66,000
B015-F Bearer (BPS-01)	1	1	66,000		67,000
B015-M Bearer (BPS-01)	17	17	1,063,000		1,056,000
C112-M Chowkidar (BPS-01)	1	2	61,000		76,000
G009-M Garden Coolie (BPS-01)	1	1	38,000		39,000
G025-M Gatekeeper (BPS-01)	1	1	64,000		67,000
M019-M Mali (BPS-01)	1	1	61,000		62,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
N006-MNaib Qasid (BPS-01)	2	2	102,000		124,000
S311-M Sanitary Worker (BPS-01)	10	12	582,000		666,000
W003-M Ward Attendant (BPS-01)		2			73,000
A01170 Others				14,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,779,000</u></b>	<b><u>11,234,000</u></b>	<b><u>13,239,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,717,000</u></b>	<b><u>11,174,000</u></b>	<b><u>13,162,000</u></b>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,450,000		3,604,000
A01203 Conveyance Allowance			1,693,000		1,865,000
A01205 Dearness Allowance			1,588,000		1,412,000
A01207 Washing Allowance			22,000		22,000
A01209 Special Additional Allowance			686,000		686,000
A0120D Integrated Allowance					26,000
A0120P Adhoc Relief 2009					2,300,000
A01217 Medical Allowance			376,000		454,000
A01224 Entertainment Allowance			102,000		102,000
A01226 Computer Allowance			5,000		5,000
A01244 Adhoc Relief			1,157,000		1,164,000
A01251 Mess Allowance			36,000		60,000
A01254 Anaesthesia Allowance					180,000
A01262 Special Relief Allowance			1,157,000		1,163,000
A01270 Others			<u>432,000</u>	<u>11,174,000</u>	<u>106,000</u>
030 Integrated Allowance			68,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			152,000		106,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,000</u></b>	<b><u>60,000</u></b>	<b><u>77,000</u></b>
A01273 Honoraria			10,000	10,000	15,000
A01274 Medical Charges			50,000	50,000	60,000
A01278 Leave Salary			2,000		2,000
<b>A018 TOTAL</b>					<b><u>90,000</u></b>
A01833					90,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>25,930,000</u>	<u>40,663,000</u>	<u>27,997,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>240,000</u>	<u>79,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	9,000	20,000
A03202 Telephone and Trunk Call			220,000	70,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>13,065,000</u>	<u>12,360,000</u>	<u>12,527,000</u>
A03301 Gas			500,000	475,000	500,000
A03302 Water			50,000		10,000
A03303 Electricity			<u>12,500,000</u>	<u>11,875,000</u>	<u>12,000,000</u>
001 Electricity			12,500,000		12,000,000
A03304 Hot and Cold Weather Charges			15,000	10,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>30,000</u>	<u>51,000</u>	<u>35,000</u>
A03407 Rates and Taxes			30,000	51,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>450,000</u>	<u>809,000</u>	<u>560,000</u>
A03805 Travelling Allowance			30,000	10,000	35,000
A03806 Transportation of Goods			20,000	19,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	780,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>12,145,000</u>	<u>27,364,000</u>	<u>14,755,000</u>
A03901 Stationery			200,000	190,000	190,000
A03902 Printing and Publication			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Printing and Publications			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000		25,000
A03906 Uniforms and Protective Clothing			75,000	70,000	75,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>70,000</u>	<u>100,000</u>
001 Advertising & Publicity			125,000		100,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	28,000	40,000
A03927 Purchase of drug and medicines			10,000,000	9,500,000	12,500,000
A03942 Cost of Other Stores			<u>175,000</u>	<u>166,000</u>	<u>175,000</u>
001 Cost of Other Stores			175,000		175,000
A03970 Others			<u>1,415,000</u>	<u>17,221,000</u>	<u>1,550,000</u>
001 Others			325,000	16,211,000	350,000
008 Bedding & Clothing			90,000	60,000	100,000
009 X-Ray Films			1,000,000	950,000	1,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>90,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>90,000</b></u>
A04115 Social Security benefit in lieu of Pension					90,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>31,230,000</b></u>		<u><b>16,134,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>31,230,000</b></u>		<u><b>16,134,000</b></u>
A05270 To Others			<u>31,230,000</u>		<u>16,134,000</u>
001 Others			23,670,000		16,134,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,452,000</b></u>	<u><b>12,765,000</b></u>	<u><b>6,690,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>10,452,000</b></u>	<u><b>12,765,000</b></u>	<u><b>6,690,000</b></u>
A06102 Others			<u>10,452,000</u>	<u>12,765,000</u>	<u>6,690,000</u>
001 Others			10,452,000		6,690,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,350,000</b></u>	<u><b>2,170,000</b></u>	<u><b>2,305,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>80,000</b></u>	<u><b>110,000</b></u>
A13001 Transport			150,000	80,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4167 Dental Hospital Lahore (LO4167)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>570,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	570,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>95,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			100,000	95,000	95,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
001 Office Buildings			1,500,000		1,500,000
<b>Dental Hospital Lahore (LO4167)</b>			<b>103,022,000</b>	<b>87,632,000</b>	<b>79,476,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>285,201,000</u>	<u>402,463,000</u>	<u>511,090,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1465</b>	<b>2625</b>	<u>139,596,000</u>	<u>184,297,000</u>	<u>291,158,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>763</b>	<b>1176</b>	<u>107,587,000</u>	<u>155,161,000</u>	<u>203,407,000</u>
<b>A01101</b>	Total Basic Pay of Officers		<u>763</u>	<u>1176</u>	<u>107,587,000</u>		<u>203,026,000</u>
H100	House Officer	(Special)		20			4,320,000
I036-M	Internee	(Special)		28			3,360,000
P302	PGRs	(Special)		70			19,740,000
P302-M	MPGRs	(Special)		44			11,880,000
A294	Associate Professor	(BPS-20)		1			298,000
M106	Medical Superintendent	(BPS-20)	1	1	498,000		546,000
P060	Physiotherapist	(BPS-20)	10		1,200,000		
P154	Professor	(BPS-20)	3	3	1,293,000		1,401,000
P154-M	Professor	(BPS-20)	2	2	962,000		998,000
P161	Project Director	(BPS-20)	4	6	1,186,000		2,001,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1	1	280,000		298,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	408,000		422,000
A294	Associate Professor	(BPS-19)	11	17	3,083,000		5,285,000
A294-F	Associate Professor	(BPS-19)	3	3	973,000		1,000,000
A294-M	Associate Professor	(BPS-19)	3	4	1,136,000		1,308,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)		2			806,000
P007	Paediatrician	(BPS-19)		1			446,000
P133	Principal	(BPS-19)	1	1	399,000		248,000
P238	Principal Dental Surgeon	(BPS-19)		1			364,000
P238-F	Principal Dental Surgeon	(BPS-19)	1		345,000		
A067	Anesthetist	(BPS-18)		3			699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>					
A245 Assistant Professor (BPS-18)	8	34	1,438,000		7,354,000
A245-F Assistant Professor (BPS-18)	10	10	2,627,000		1,976,000
A245-M Assistant Professor (BPS-18)	52	57	10,056,000		11,806,000
C045 Casualty Surgeon (BPS-18)	2	2	332,000		332,000
C292 Casualty Physician (BPS-18)	3	3	498,000		498,000
D072 Deputy Medical Superintendent (BPS-18)	2	4	633,000		977,000
E043 Electro Medical Engineer (BPS-18)	1	1	160,000		166,000
H073-M Health Physicist (BPS-18)	1	1	161,000		161,000
H381 (BPS-18)	10		2,160,000		
N043 Nursing Superintendent (BPS-18)	1	1	310,000		345,000
O003-M Occupational Therapist (BPS-18)	1	1	161,000		161,000
O044-M Orthopist (BPS-18)	1	1	263,000		161,000
P007 Paediatrician (BPS-18)		1			410,000
P232 Paediatric Audiologist (BPS-18)	1	1	360,000		166,000
P234-M Paedo Radiologist (BPS-18)	1	1	340,000		161,000
R101-M Refractionist (BPS-18)	1	1	161,000		161,000
R106-M Radio Engineer (BPS-18)	1	1	161,000		161,000
S110 Senior Registrar (BPS-18)	32	42	5,315,000		8,543,000
S110-M Senior Registrar (BPS-18)		8			1,328,000
S375 Senior Research Fellow (BPS-18)		1			192,000
S381 Senior House Officer (BPS-18)		10			2,160,000
S391 Senior Registrar Radiology (BPS-18)	1	2	166,000		332,000
S394 Senior Pharmacist (BPS-18)	1	1	235,000		11,000
S395 Senior Medical Transfusion Officer (BPS-18)	1	1	161,000		166,000
S420 Senior Paediatrician (BPS-18)		2			399,000
S421 Senior Anaesthetist (BPS-18)		2			332,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>						
T164	Transfusionist	(BPS-18)	1		127,000		
T164-M	Transfusionist	(BPS-18)		1			166,000
V017	Vice Principal	(BPS-18)	2	1	481,000		345,000
A012	Accounts Officer	(BPS-17)	1	1	225,000		127,000
A032	Administrative Officer	(BPS-17)	1	1	305,000		127,000
A146	Assistant Director	(BPS-17)	3		381,000		
A223	Assistant Nursing Instructor	(BPS-17)	2	4	407,000		677,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	500,000		538,000
A246-M	Assistant Profusionist	(BPS-17)		1			225,000
A254	Assistant Radiologist	(BPS-17)		3			522,000
A387	Assistant Clinical Instructor	(BPS-17)	2	4	380,000		908,000
B116	Behaviour & Attitude / Social Officer	(BPS-17)	1		127,000		
C044	Casualty Medical Officer	(BPS-17)		3			550,000
C096-M	Chief Physiotherapist	(BPS-17)		2			334,000
C137	Clinical Instructor	(BPS-17)	4	4	952,000		1,023,000
C140	Clinical Psychologist	(BPS-17)	1	3	142,000		584,000
C176	Computer Programmer	(BPS-17)		1			163,000
C176-M	Computer Programmer	(BPS-17)	1	1	141,000		159,000
C265-F	Charge Nurse	(BPS-17)		2			254,000
C296	Clinical Pharmacist	(BPS-17)	1	1	177,000		198,000
C374	Chief Warden	(BPS-17)	1	1	127,000		127,000
D035	Dental Surgeon	(BPS-17)	1	4	243,000		1,023,000
D035-M	Dental Surgeon	(BPS-17)	2	2	451,000		487,000
D270	Dental Anaesthetist	(BPS-17)		1			243,000
D294	Development Therapist	(BPS-17)		2			263,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>					
E043 Electro Medical Engineer (BPS-17)	1	1	127,000		127,000
E106-M Electro Care Taker (BPS-17)	1	1	123,000		123,000
H046 Head Nurse (BPS-17)	13	20	2,478,000		3,708,000
H139 Horticulture Officer (BPS-17)	1	1	127,000		127,000
I048-F Instructor For Paramedical Trg. Centre (BPS-17)	1	1	203,000		147,000
I048-M Instructor For Paramedical Trg. Centre (BPS-17)	1	1	165,000		100,000
L057 Lecturer (BPS-17)	10		1,271,000		
M098 Medical Officer (BPS-17)	5	32	724,000		5,504,000
M098-M Medical Officer (BPS-17)		10			1,466,000
M100 Medical Officer.W.M.Os. (BPS-17)	20	34	3,000,000		5,653,000
M100-F Medical Officer.W.M.Os. (BPS-17)	7	7	864,000		942,000
M100-M Medical Officer.W.M.Os. (BPS-17)	1	1	123,000		134,000
M101 Medical Officer/CMOs. (BPS-17)	4	16	462,000		2,675,000
M106 Medical Superintendent (BPS-17)		2			272,000
M108 Medical Technologist (BPS-17)	2	3	221,000		639,000
M225 Medical Lecturer (BPS-17)		1			127,000
M235 Medical Transfusion Officer (BPS-17)	2	2	247,000		254,000
M237 Mechanical Engineer (BPS-17)		1			127,000
N040 Nursing Instructor (BPS-17)	4	4	979,000		1,068,000
O003 Occupational Therapist (BPS-17)		4			553,000
P045 Pharmacist (BPS-17)	12	18	1,665,000		2,510,000
P060 Physiotherapist (BPS-17)	1	11	171,000		1,504,000
P060-M Physiotherapist (BPS-17)	1	1	168,000		126,000
P159 Progress Officer (BPS-17)	1	1	136,000		154,000
P179 Psychologist (BPS-17)		2			378,000
P232 Paediatric Audiologist (BPS-17)		1			127,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore NUR SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
R036 Registrar (BPS-17)		2			272,000
R103 Research Fellow (BPS-17)		52			8,695,000
R103-MResearch Fellow (BPS-17)	1	1	123,000		123,000
R107 Registrar/MO/RMO/Asstt: Anaesthetist (BPS-17)	75	75	12,180,000		11,553,000
S121 Senior Therapist (BPS-17)		2			272,000
S193 Speech Therapist (BPS-17)		2			379,000
S193-F Speech Therapist (BPS-17)	1	1	141,000		123,000
S425 Spl. Needs Educationalist (BPS-17)		4			544,000
T110-F Tutor Sister (BPS-17)	2	2	504,000		389,000
W050 Women Medical Officer (BPS-17)		11			2,295,000
A246-MAssistant Profusionist (BPS-16)		2			157,000
A406-MAssessment Medical Technologist (BPS-16)	1	1	76,000		76,000
C097 Chief Radiographer (BPS-16)		1			95,000
C245 Chief/Director (BPS-16)		12			1,279,000
C265 Charge Nurse (BPS-16)	216	307	16,046,000		36,430,000
C265-F Charge Nurse (BPS-16)	10	48	1,493,000		5,125,000
C313-MChief Technician (BPS-16)		1			101,000
E107-MEngometry Medical Technologist (BPS-16)	1	1	76,000		76,000
E108-MEcho Medical Technologist (BPS-16)	1	1	76,000		76,000
E109-MErvg Medical Visual Technologist (BPS-16)	2	2	162,000		214,000
H100 House Officer (BPS-16)	20		317,000		
L066 Librarian (BPS-16)		1			95,000
M226-M Mould Room Technician (BPS-16)	1	1	76,000		76,000
N042 Nursing Sister (BPS-16)		3			655,000
P302 PGRs (BPS-16)	70		19,008,000		
R102-MRehabilitation Technician (BPS-16)	1	1	76,000		76,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>						
S176	Social Welfare Officer	(BPS-16)		1			78,000
S200	Staff Nurse	(BPS-16)		6			611,000
S282	Superintendent	(BPS-16)	2	2	334,000		349,000
S426-M	Spl. Needs Educationalist Assistant	(BPS-16)		8			853,000
S427-M	Sensory Therapist Assistant	(BPS-16)		2			179,000
T140	Tutors/Coordinator (Lab Work)	(BPS-16)	69		705,000		
W087	Warden	(BPS-16)	4	4	313,000		313,000
A01150	Others					155,161,000	381,000
002	Pay of Officers						381,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>702</b>	<b>1449</b>	<b>32,009,000</b>	<b>29,136,000</b>	<b>87,751,000</b>
A01151	Total Basic Pay of Other Staff		<b>702</b>	<b>1449</b>	<b>32,009,000</b>		<b>87,751,000</b>
S114	Senior Scale Stenographer	(BPS-15)	1	1	143,000		153,000
A097	Assistant	(BPS-14)	3	3	326,000		351,000
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1	1	84,000		94,000
C040	Cashier	(BPS-14)		1			69,000
C282	Cardic Catheterization Technician	(BPS-14)		1			125,000
C282-M	Cardic Catheterization Technician	(BPS-14)	1	1	75,000		84,000
H103	House Keeper	(BPS-14)	2	2	186,000		196,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	62,000		62,000
H135	Histo Technician	(BPS-14)		1			123,000
S105	Senior Photographer	(BPS-14)	1	1	146,000		155,000
D271-M	Dental Hygienist	(BPS-13)		1			60,000
		(BPS-12)	1		56,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>					
C293 C.T. Scane Technician (BPS-12)	1	1	119,000		127,000
D222 Draftsman (BPS-12)	1	1	60,000		63,000
H088 Horticulture Supervisor (BPS-12)	1	1	112,000		119,000
J040 Junior Scale Stenographer (BPS-12)	4	4	239,000		306,000
S216 Stenographer (BPS-12)	9	10	534,000		611,000
S216-M Stenographer (BPS-12)		2			112,000
S262-M Sub Engineer (BPS-12)		2			112,000
		5	306,000		
A098 Assistant Accountant (BPS-11)	1		53,000		
A291-M Assistant-Cum-Accountant (BPS-11)		1			53,000
A334 Accountant (BPS-11)		1			53,000
A408 Audiometry Technician (BPS-11)	1	2	51,000		106,000
A408-M Audiometry Technician (BPS-11)	1	1	51,000		51,000
C172 Computer Key Operator (BPS-11)	10	19	650,000		1,414,000
C172-F Computer Key Operator (BPS-11)	1	2	81,000		208,000
C172-M Computer Key Operator (BPS-11)	1		61,000		
C173-M Computer Operator (BPS-11)		3			207,000
C233 Computer Operator (BPS-11)		3			198,000
C233-M Computer Operator (BPS-11)		2			185,000
C294 CSSD Technician (BPS-11)	1	2	800,000		152,000
C295 Chief Ward Master (BPS-11)	1	1	45,000		53,000
I053 Incinerator Operator (BPS-11)		3			175,000
L068 Library Assistant (BPS-11)	3	3	149,000		195,000
L121 Linen Assistant (BPS-11)		1			89,000
O059-M Objector Room Technician (BPS-11)	1	1	102,000		128,000
P247 Plant Technician (BPS-11)	2	2	140,000		165,000
S382 Statistical Assistant (BPS-11)	1	1	69,000		96,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>						
A418	Assistant Transport Officer	(BPS-10)	1	1	49,000		51,000
		(BPS-09)	3		186,000		
A0388		(BPS-09)	3		146,000		
A061	Almoner	(BPS-09)	1	2	58,000		119,000
A198	Assistant Housekeeper	(BPS-09)	1	1	89,000		96,000
A314-M	Audiovisuals Operator	(BPS-09)		1			54,000
A388	Assistant Housekeeper Female	(BPS-09)		4			238,000
C106	Child Care Worker	(BPS-09)	1	1	70,000		79,000
C106-F	Child Care Worker	(BPS-09)		1			47,000
C106-M	Child Care Worker	(BPS-09)		3			162,000
D036	Dental Technician	(BPS-09)	1	2	92,000		147,000
D272	Dental Lab Technician	(BPS-09)		1			49,000
D286	Development Handicap	(BPS-09)	1	1	47,000		49,000
E003	E.C.G. Technician	(BPS-09)	1	6	57,000		373,000
E004	E.E.G. Technician	(BPS-09)		1			62,000
F026	Field Assistant	(BPS-09)	1		62,000		
F026-M	Field Assistant	(BPS-09)		1			68,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	47,000		47,000
H134	Hearing Aid Technician	(BPS-09)		1			49,000
H138	Hearing Aid Assistant	(BPS-09)		1			49,000
L012	Laboratory Technician	(BPS-09)	3	14	212,000		1,001,000
L026	Lady Health Visitor	(BPS-09)		2			161,000
P052	Photographer	(BPS-09)	1		71,000		
P052-M	Photographer	(BPS-09)		1			76,000
P110	Polishman	(BPS-09)		1			62,000
P241	Physical Handicap	(BPS-09)	1	1	47,000		49,000
S078	Senior Clerk	(BPS-09)	1	2	120,000		233,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>						
S379	Social Worker	(BPS-09)	1	2	47,000		117,000
T136	Technician Visual Handicap	(BPS-09)	1		50,000		
W009	Ward Master	(BPS-09)	2	2	120,000		141,000
X005	X-Ray Technician	(BPS-09)		2			207,000
F072	Foreman	(BPS-08)		1			46,000
P166	Projectionist	(BPS-08)	1	1	50,000		103,000
		(BPS-07)	2		89,000		
A405-M	Anesthesia Technician	(BPS-07)		1			49,000
C134	Clerk	(BPS-07)	1	5	56,000		269,000
J019	Junior Clerk	(BPS-07)	30	30	1,725,000		2,013,000
J019-M	Junior Clerk	(BPS-07)	2	2	117,000		121,000
T036	Telephone Operator	(BPS-07)		4			249,000
A065	Anesthesia Assistant	(BPS-06)	4	4	180,000		213,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	90,000		106,000
A419	Assistant Ward Master	(BPS-06)	4	5	180,000		313,000
A420	Audio Helper	(BPS-06)	3	3	140,000		159,000
D137	Dispenser	(BPS-06)	3	8	196,000		663,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)		1			54,000
D174	Dresser	(BPS-06)		29			1,663,000
E110	Echo Technician	(BPS-06)	1		50,000		
F072	Foreman	(BPS-06)	1		40,000		
G071	Glove Packer	(BPS-06)	1	1	50,000		58,000
H134	Hearing Aid Technician	(BPS-06)	1		47,000		
O023	Operation Theatre Assistant	(BPS-06)	7	11	449,000		703,000
O023-M	Operation Theatre Assistant	(BPS-06)		2			157,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nursing School-CUM-HOSTEL(LO4168)</b>					
O060 Ortho Dentist Aid (BPS-06)		1			43,000
O064 Occupational Aid (BPS-06)	1	1	40,000		43,000
P061 Physiotherapist Aid (BPS-06)	9	10	400,000		521,000
P235 Plaster Room Technician (BPS-06)		3			172,000
P242 Procedure Assistant (BPS-06)	5	7	340,000		399,000
R005 Radiographer (BPS-06)	7	13	418,000		800,000
R104 Resuscitation Attendant (BPS-06)		3			178,000
S020 Sanitary Inspector (BPS-06)		1			83,000
S224 Sterlizer Operator (BPS-06)	5	1	237,000		64,000
S224-M Sterlizer Operator (BPS-06)		5			241,000
S250 Store Keeper (BPS-06)	2	2	128,000		143,000
S380 Silt Lamp Technician (BPS-06)		1			43,000
		2	80,000		
A060 Air-conditioning Mechanic (BPS-05)	4	2	93,000		103,000
B086 Budder (BPS-05)	1	1	42,000		42,000
C025 Care-Taker (BPS-05)		1			42,000
C230 Care Taker (BPS-05)	1		42,000		
D014 Dark Room Assistant (BPS-05)		5			271,000
D014-MDark Room Assistant (BPS-05)		6			312,000
D174 Dresser (BPS-05)	18		100,000		
D186 Driver (BPS-05)	15	26	982,000		1,600,000
E034 Electrician (BPS-05)	1	4	42,000		216,000
F048 Fireman (BPS-05)		1			52,000
G041 Generator Operator (BPS-05)	4	4	160,000		189,000
I049 Instrument Washer (BPS-05)	3	3	150,000		188,000
I050 Instrument Packer (BPS-05)	3	3	161,000		174,000
L004 Laboratory Assistant (BPS-05)	9	18	436,000		929,000
L074 Lift Operator (BPS-05)	9	9	498,000		523,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>						
M005	Machine Operator	(BPS-05)	1	1	83,000		87,000
P242	Procedure Assistant	(BPS-05)	4	4	152,000		229,000
R021	Receptionist	(BPS-05)	9	18	460,000		958,000
R024	Record Keeper	(BPS-05)	4	7	109,000		395,000
R024-M	Record Keeper	(BPS-05)		1			50,000
R039	Registration Clerk	(BPS-05)		3			157,000
S024	Sanitary Supervisor	(BPS-05)	4	5	200,000		229,000
S024-M	Sanitary Supervisor	(BPS-05)		2			108,000
S405	Sample Collection Assistant	(BPS-05)	3	3	150,000		189,000
V002	Vaccinator	(BPS-05)		3			169,000
V026	Vaccine Operator	(BPS-05)		1			42,000
A065	Anesthesia Assistant	(BPS-04)		1			59,000
C027	Carpenter	(BPS-04)	1	1	39,000		59,000
D186-M	Driver	(BPS-04)		1			43,000
E034	Electrician	(BPS-04)	2		128,000		
O025	Operation Theatre Attendant	(BPS-04)		12			632,000
P065	Picker	(BPS-04)	1		40,000		
P095	Plumber	(BPS-04)	1	1	41,000		41,000
S406	Sui Gas Technician	(BPS-04)		2			81,000
T005	Tailor Master	(BPS-04)		1			60,000
T138	Tailor	(BPS-04)		2			138,000
		(BPS-03)	4		174,000		
A066	Anesthesia Attendant	(BPS-03)	1	3	40,000		162,000
A304	Attendant	(BPS-03)	3	3	120,000		125,000
A324	Ayas	(BPS-03)	9	8	338,000		313,000
A420	Audio Helper	(BPS-03)	7	1	37,000		39,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore NUR SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
C315-MCardiac Cath: Lab: Attendant (BPS-03)		3			139,000
D003 Daftri (BPS-03)	1	1	68,000		72,000
D015 Dark Room Attendant (BPS-03)		1			46,000
D089 Despatch Rider (BPS-03)	1	1	42,000		43,000
D287 Duplicator Attendant (BPS-03)	1		40,000		
E113 Echo Attendant (BPS-03)	4	4	157,000		178,000
E137 EET (BPS-03)		4			173,000
I074 Inn Attendant (BPS-03)	9	9	357,000		375,000
L006 Laboratory Attendant (BPS-03)	4	12	176,000		602,000
L122 Linen Packer (BPS-03)		1			39,000
O025 Operation Theatre Attendant (BPS-03)	4		210,000		
O061 OPD Attendant (BPS-03)	7	7	300,000		335,000
P065 Picker (BPS-03)		7			371,000
P236 Plaster Room Attendant (BPS-03)		1			42,000
P244 Physiotherpay Attendant (BPS-03)	7		300,000		
P248 Photographer Attendant (BPS-03)	1	1	45,000		46,000
P253 Patient Guide (BPS-03)		6			278,000
P342 (BPS-03)	2		80,000		
R108 Renal Attendant (BPS-03)	2	2	80,000		84,000
S390 Sterlizer Attendant (BPS-03)	2		70,000		
S406 Sui Gas Technician (BPS-03)	2		70,000		
T138 Tailor (BPS-03)	2		133,000		
(BPS-02)	7		266,000		
A066 Anesthesia Attendant (BPS-02)		1			48,000
A304 Attendant (BPS-02)		2			86,000
A324 Ayas (BPS-02)		13			617,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LQ4168</b>	<b>Paediatric Hospital/institute Lahore NUR SING SCHOOL-CUM-HOSTEL(LO4168)</b>						
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	37,000		38,000
B004	Bahishi	(BPS-02)	2	2	93,000		94,000
B015	Bearer	(BPS-02)	11	6	476,000		266,000
B122	Blood Tansfusion Officer	(BPS-02)		2			116,000
C027	Carpenter	(BPS-02)	4	4	150,000		150,000
C112	Chowkidar	(BPS-02)	26	28	1,148,000		1,382,000
C130	Cleaner	(BPS-02)	18		792,000		
C130-M	Cleaner	(BPS-02)		4			190,000
C193	Cook	(BPS-02)	5	5	244,000		226,000
C275	Chapati Man /Bearer	(BPS-02)		6			287,000
D015	Dark Room Attendant	(BPS-02)		21			1,046,000
D031	Dental Attendant	(BPS-02)		1			53,000
D093	Dhobi	(BPS-02)	1	2	63,000		90,000
D287	Duplicator Attendant	(BPS-02)		1			46,000
D311	Demarcation Supervisor	(BPS-02)	1		39,000		
G025	Gatekeeper	(BPS-02)		4			158,000
G025-M	Gatekeeper	(BPS-02)		6			259,000
G026	Gateman	(BPS-02)	4	10	150,000		463,000
G060	Guard	(BPS-02)		6			294,000
G068	Groundman/Gate Keeper	(BPS-02)	8		283,000		
H076	Helper	(BPS-02)	8	9	300,000		449,000
L006	Laboratory Attendant	(BPS-02)	1	12	45,000		566,000
L019	Lady Assistant	(BPS-02)		4			234,000
L061	Legal Advisor	(BPS-02)	14		400,000		
L069	Library Attendant	(BPS-02)	3	3	115,000		141,000
L120	Linen Attendant	(BPS-02)		1			53,000
L123	Laundry Attendant	(BPS-02)	5	6	160,000		259,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
M019 Mali (BPS-02)	13	9	621,000		397,000
M046 Masalchi (BPS-02)	9	5	438,000		206,000
N006 Naib Qasid (BPS-02)	18	38	793,000		1,899,000
N006-MNaib Qasid (BPS-02)		2			132,000
O061 OPD Attendant (BPS-02)		22			1,032,000
P005 Packer (BPS-02)	5	6	220,000		316,000
P009 Painter (BPS-02)	1	1	44,000		46,000
P065 Picker (BPS-02)	7	9	300,000		444,000
P236-M Plaster Room Attendant (BPS-02)		2			98,000
P244 Physiotherpay Attendant (BPS-02)		7			323,000
P245 Play Room Attendant (BPS-02)	2	2	60,000		84,000
S059 Security Guard (BPS-02)		8			331,000
S224 Sterlizer Operator (BPS-02)		2			84,000
S243 Store Munshi (BPS-02)	2	4	150,000		200,000
S253 Stracher Bearer (BPS-02)		6			262,000
S311 Sanitary Worker (BPS-02)	119	188	5,224,000		8,620,000
S325-M Sweeper/Sanitary Worker (BPS-02)		7			317,000
S404 Specialist OPD Attendant (BPS-02)		2			82,000
T091 Trollyman (BPS-02)	2	2	92,000		109,000
T137 Trolley Bearer (BPS-02)	4		168,000		
W003 Ward Attendant (BPS-02)	37	41	120,000		1,914,000
W006 Ward Boy (BPS-02)		12			571,000
W006-M Ward Boy (BPS-02)		7			263,000
W092 Wheel Chair Bearer (BPS-02)	14	14	500,000		638,000
M046 Masalchi (BPS-01)		4			198,000
N006-MNaib Qasid (BPS-01)	2	2	107,000		81,000
S059-M Security Guard (BPS-01)		1			36,000
S311-M Sanitary Worker (BPS-01)	2	2	94,000		88,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
M273-F Midwifery Student Nurses	Class IV (Contract)	360			29,635,000
A01170 Others				29,136,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>144,608,000</u></b>	<b><u>218,166,000</u></b>	<b><u>219,657,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>144,008,000</u></b>	<b><u>217,566,000</u></b>	<b><u>218,997,000</u></b>
A01201 Senior Post Allowance			1,345,000		873,000
A01202 House Rent Allowance			42,877,000		68,450,000
A01203 Conveyance Allowance			21,453,000		39,048,000
A01205 Dearness Allowance			9,234,000		19,786,000
A01207 Washing Allowance			28,000		73,000
A01208 Dress Allowance			2,762,000		1,539,000
A01209 Special Additional Allowance			6,760,000		9,266,000
A0120D Integrated Allowance			2,453,000		2,217,000
A0120P Adhoc Relief 2009					4,114,000
A01217 Medical Allowance			3,347,000		8,873,000
A01224 Entertainment Allowance			3,631,000		825,000
A01226 Computer Allowance			63,000		301,000
A01227 Project Allowance			2,699,000		3,322,000
A01233 Unattractive Area Allowance				997,000	
A01234 Training Allowance			3,115,000	3,115,000	
A01236 Deputation Allowance					65,000
A01244 Adhoc Relief			4,913,000		15,781,000
A01251 Mess Allowance			1,884,000		2,954,000
A01252 Non Practising Allowance			9,557,000		16,133,000
A01254 Anaesthesia Allowance			2,100,000		1,100,000
A01256 Special Adhoc Relief Allowance			940,000		
A01262 Special Relief Allowance			12,685,000		14,569,000
A01270 Others			<u>12,162,000</u>	<u>213,454,000</u>	<u>9,708,000</u>
001 Others			3,071,000		5,855,000
002 Teaching Allowances			2,640,000		
030 Integrated Allowance			28,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,423,000		3,845,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>660,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
A01274 Medical Charges			600,000	600,000	660,000
<b>A018 TOTAL</b>			<b><u>997,000</u></b>		<b><u>275,000</u></b>
A01833			997,000		275,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>155,941,000</u></b>	<b><u>329,676,000</u></b>	<b><u>250,358,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,601,000</u></b>	<b><u>725,000</u></b>	<b><u>2,314,000</u></b>
A03201 Postage and Telegraph			25,000	36,000	34,000
A03202 Telephone and Trunk Call			1,576,000	689,000	2,280,000
<b>A033 TOTAL UTILITIES</b>			<b><u>74,340,000</u></b>	<b><u>70,724,000</u></b>	<b><u>79,056,000</u></b>
A03301 Gas			32,732,000	31,853,000	34,857,000
A03302 Water			1,260,000	29,000	1,568,000
A03303 Electricity			<u>40,348,000</u>	<u>38,842,000</u>	<u>42,631,000</u>
001 Electricity			40,000,000		42,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,032,000</u></b>	<b><u>3,532,000</u></b>	<b><u>4,412,000</u></b>
A03805 Travelling Allowance			81,000	105,000	112,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,891,000	3,357,000	4,226,000
A03808 Conveyance Charges			60,000	70,000	74,000
<b>A039 TOTAL GENERAL</b>			<b><u>77,968,000</u></b>	<b><u>254,695,000</u></b>	<b><u>164,576,000</u></b>
A03901 Stationery			1,975,000	2,619,000	1,270,000
A03902 Printing and Publication			<u>2,615,000</u>	<u>2,996,000</u>	<u>3,102,000</u>
001 Printing and Publications			2,500,000		2,500,000
A03905 Newspapers Periodicals and Books			<u>1,079,000</u>	<u>1,199,000</u>	<u>701,000</u>
001 News Papers, Periodicals & Books			500,000		500,000
A03907 Advertising & Publicity			<u>512,000</u>	<u>775,000</u>	<u>935,000</u>
001 Advertising & Publicity			500,000		600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	1,000	34,000
A03919 Payments to Others for Service Rendered			1,500,000	1,425,000	1,000,000
A03927 Purchase of drug and medicines			10,000,000	119,900,000	40,000,000
A03942 Cost of Other Stores			<u>52,197,000</u>	<u>96,702,000</u>	<u>99,925,000</u>
001 Cost of Other Stores			50,115,000		55,000,000
A03970 Others			<u>8,032,000</u>	<u>29,078,000</u>	<u>17,609,000</u>
001 Others			2,732,000	24,043,000	3,302,000
007 Medicines					8,457,000
008 Bedding & Clothing			1,300,000	1,235,000	1,350,000
009 X-Ray Films			4,000,000	3,800,000	4,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>11,314,000</u>	<u>10,748,000</u>	<u>38,989,000</u>
<b>A041 TOTAL PENSION</b>			<u>11,314,000</u>	<u>10,748,000</u>	<u>38,989,000</u>
A04115 Social Security benefit in lieu of Pension			11,314,000	10,748,000	38,989,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,880,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>11,880,000</u>		
A05270 To Others			<u>11,880,000</u>		
001 Others			11,880,000		
<b>A06 TOTAL TRANSFERS</b>				<u>34,360,000</u>	<u>8,100,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>34,360,000</u>	<u>8,100,000</u>
A06102 Others				<u>34,360,000</u>	<u>8,100,000</u>
001 Others					8,100,000
<b>A08 TOTAL LOANS AND ADVANCES</b>				<u>18,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>				<u>18,000</u>	
A08103 Motor cycle/scooter				18,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>220,000</u>	<u>11,845,000</u>	<u>9,020,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>220,000</u>		
A09370 Others			<u>220,000</u>		
001 Other-Seed & Fertilizer			220,000		
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>7,845,000</u>	<u>9,020,000</u>
A09401 Medical stores				7,845,000	7,818,000
A09470 Others					1,202,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>4,000,000</u>	
A09501 Transport				4,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,875,000</u>	<u>18,519,000</u>	<u>19,128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>705,000</u>	<u>757,000</u>	<u>1,107,000</u>
A13001 Transport			705,000	757,000	1,107,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,089,000</u>	<u>7,928,000</u>	<u>7,781,000</u>
A13101 Machinery and Equipment			3,089,000	7,928,000	7,781,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>928,000</u>	<u>932,000</u>	<u>1,058,000</u>
A13201 Furniture and Fixture			928,000	932,000	1,058,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>8,153,000</u>	<u>8,902,000</u>	<u>9,182,000</u>
A13301 Office Buildings			<u>8,153,000</u>	<u>8,902,000</u>	<u>9,182,000</u>
001 Office Buildings			7,543,000		9,000,000
007 M&R Grant for Govt. College University Dhobi Ghat, Faisalabad.			551,000		
<b>Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)</b>			<b>477,431,000</b>	<b>807,629,000</b>	<b>836,685,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,523,000</u></b>	<b><u>76,018,000</u></b>	<b><u>110,534,000</u></b>
<b>A011 TOTAL PAY</b>	<b>312</b>	<b>440</b>	<b><u>34,039,000</u></b>	<b><u>32,907,000</u></b>	<b><u>51,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>106</b>	<b>191</b>	<b><u>23,116,000</u></b>	<b><u>19,411,000</u></b>	<b><u>38,268,000</u></b>
A01101 Total Basic Pay of Officers	<u>106</u>	<u>191</u>	<u>23,070,000</u>		<u>38,267,000</u>
M106-M Medical Superintendent (BPS-20)	2	2	934,000		1,001,000
M236-M Medicolegal Surgeon (BPS-20)	1	1	563,000		440,000
U015-MUrologist (BPS-20)		1			313,000
A428-MAPMO (BPS-19)	4	2	1,539,000		741,000
A429-MAdditional Surgeon Medico Legal (BPS-19)	1	5	429,000		967,000
M106-M Medical Superintendent (BPS-19)		4			1,574,000
P238-F Principal Dental Surgeon (BPS-19)		1			254,000
A067-MAnesthetist (BPS-18)	1	2	405,000		613,000
C024-MCardiologist (BPS-18)	1	5	191,000		527,000
D072-MDeputy Medical Superintendent (BPS-18)		2			343,000
D253-MDermatologist (BPS-18)		1			172,000
E008-ME.N.T. Specialist (BPS-18)	1	1	525,000		525,000
G064-F Gynaecologist (BPS-18)	1	2	384,000		690,000
H046-MHead Nurse (BPS-18)		1			123,000
N043-F Nursing Superintendent (BPS-18)	1	1	361,000		373,000
N045-MNephrologist (BPS-18)	1		161,000		
O044 Orthopist (BPS-18)		1			161,000
O049-MOphthalmologist (BPS-18)	1	1	384,000		384,000
P007-M Paediatrician (BPS-18)	1	2	191,000		374,000
P024-M Pathologist (BPS-18)	2	2	397,000		419,000
P058-M Physician (BPS-18)	1	1	191,000		202,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
R006-MRadiologist (BPS-18)	2	2	542,000		564,000
S097-M Senior Medical Officer (BPS-18)	4	4	1,258,000		1,302,000
S302-M Surgeon (BPS-18)	1	3	440,000		707,000
S383-M Senior Dental Surgeon (BPS-18)	2	2	378,000		400,000
S384-F Senior Women Medical Officer (BPS-18)	3	3	839,000		873,000
U015-MUrologist (BPS-18)	1		161,000		
B115-MBio Medical Engineer (BPS-17)		1			123,000
C044-MCasualty Medical Officer (BPS-17)	6	6	1,490,000		1,545,000
D035-MDental Surgeon (BPS-17)	2	2	405,000		423,000
H046-MHead Nurse (BPS-17)	1		123,000		
M098-M Medical Officer (BPS-17)	17	21	4,280,000		4,824,000
M100-M Medical Officer.W.M.Os. (BPS-17)		4			491,000
P045-M Pharmacist (BPS-17)	1	29	350,000		8,166,000
S097-M Senior Medical Officer (BPS-17)		1			161,000
W050-F Women Medical Officer (BPS-17)	6	8	951,000		1,267,000
C265-F Charge Nurse (BPS-16)	33	63	4,085,000		6,377,000
C265-MCharge Nurse (BPS-16)	4		302,000		
M095-M Medical Assistant (BPS-16)	1	1	247,000		257,000
N042-F Nursing Sister (BPS-16)	2	2	393,000		414,000
S282-M Superintendent (BPS-16)	1	1	171,000		177,000
A01103 Special Pay			46,000		1,000
A01150 Others				19,411,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>206</b>	<b>249</b>	<b>10,923,000</b>	<b>13,496,000</b>	<b>13,429,000</b>
A01151 Total Basic Pay of Other Staff	<b>206</b>	<b>249</b>	<b>10,923,000</b>		<b>13,429,000</b>
H085-MHomeopathic Doctor (BPS-15)	3	3	176,000		76,000
A097-MAssistant (BPS-14)	2	2	209,000		214,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
H024-MHead Clerk (BPS-14)	1	1	130,000		135,000
S216-M Stenographer (BPS-12)	2	2	267,000		277,000
A334-MAccountant (BPS-11)	2	2	109,000		158,000
E125-MEmergency Medical Technicia (BPS-11)	1	1	97,000		100,000
S327-M Statistical Assistant (BPS-11)		1			51,000
A061-MAlmoner (BPS-10)	1	1	86,000		92,000
B037-MBio-Medical Technicians (BPS-09)		2			94,000
B049-MBlood Technician (BPS-09)	1	1	50,000		53,000
D036-MDental Technician (BPS-09)	2	2	152,000		158,000
E003-ME.C.G. Technician (BPS-09)	1	1	61,000		64,000
H131-MHaemodialysis Technician (BPS-09)	2	2	95,000		100,000
L012-MLaboratory Technician (BPS-09)	3	3	243,000		252,000
L026-F Lady Health Visitor (BPS-09)	1	1	123,000		126,000
O073-MOphthalmic Technician (BPS-09)		1			47,000
P003-M P.T.I. (BPS-09)		2			94,000
R005-MRadiographer (BPS-09)		1			47,000
S078-M Senior Clerk (BPS-09)	3	3	244,000		294,000
X005-MX-Ray Technician (BPS-09)	2	2	100,000		105,000
D137 Dispenser (BPS-08)		1			55,000
P052-M Photographer (BPS-08)	1	1	114,000		117,000
S020-M Sanitary Inspector (BPS-08)	2	2	199,000		204,000
D201-MDuplicating Machine Operator (BPS-07)	1	1	44,000		46,000
J019-M Junior Clerk (BPS-07)	8	9	510,000		650,000
S208-M Statistical Clerk (BPS-07)	1	1	55,000		57,000
S250-M Store Keeper (BPS-07)	2	2	105,000		110,000
D137-F Dispenser (BPS-06)	3	2	226,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
D137-MDispenser (BPS-06)	15	15	1,063,000		1,170,000
D174-MDresser (BPS-06)	2	2	130,000		134,000
H086-MHomeopathic Dispenser (BPS-06)	3	3	78,000		80,000
L003-MLaboratory Assistant (BPS-06)		2			84,000
R005-MRadiographer (BPS-06)	1	1	93,000		95,000
R101-MRefractionist (BPS-06)		1			42,000
C027-MCarpenter (BPS-05)	1	1	43,000		45,000
D014-MDark Room Assistant (BPS-05)	2		93,000		
D104-MDirector Agriculture Engineering (BPS-05)		2			97,000
D186-MDriver (BPS-05)		3			177,000
J015-M Junior Analyst (BPS-05)	1		50,000		
L004-MLaboratory Assistant (BPS-05)	1	1	51,000		53,000
M065-M Mechanic (BPS-05)		2			82,000
O023-MOperation Theatre Assistant (BPS-05)	5	5	318,000		378,000
P009-M Painter (BPS-05)	1	1	49,000		51,000
P095-M Plumber (BPS-05)		1			41,000
P166-M Projectionist (BPS-05)		1			41,000
T036-M Telephone Operator (BPS-05)		2			82,000
X001-MX-Ray Assistant (BPS-05)	2	2	95,000		105,000
D186-MDriver (BPS-04)	10	9	597,000		600,000
E034-M Electrician (BPS-04)	2	2	88,000		92,000
M128-M Midwife (BPS-04)	5	5	218,000		226,000
T005-M Tailor Master (BPS-03)	1	1	68,000		70,000
T095-M Tube-Well Operator (BPS-03)	1	1	33,000		43,000
D003-M Daftri (BPS-02)	2	2	76,000		79,000
L006-MLaboratory Attendant (BPS-02)	2	2	83,000		85,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
O025-M Operation Theatre Attendant (BPS-02)	2	2	104,000		106,000
P095-M Plumber (BPS-02)	1	1	49,000		51,000
T095-M Tube-Well Operator (BPS-02)		2			74,000
A324-M Ayas (BPS-01)	3		110,000		
B004-M Bahishti (BPS-01)	1	1	49,000		50,000
B019-M Beldar (BPS-01)	1	3	34,000		115,000
B114-M Bearer/Stretch Bearer (BPS-01)		2			72,000
C112-M Chowkidar (BPS-01)	5	7	216,000		296,000
D006-F Dai (BPS-01)	1	1	67,000		69,000
D093-M Dhobi (BPS-01)	2	2	81,000		84,000
G011-M Gardener (BPS-01)		2			36,000
G025-M Gatekeeper (BPS-01)	4	4	148,000		184,000
L074-M Lift Operator (BPS-01)	4	4	128,000		172,000
M019-M Mali (BPS-01)	3	3	133,000		151,000
N006-M Naib Qasid (BPS-01)	21	21	803,000		926,000
S146-M Sewerman (BPS-01)	1	1	41,000		43,000
S255-M Stretch Bearer (BPS-01)	2	2	81,000		86,000
S311-M Sanitary Worker (BPS-01)	18	28	913,000		1,227,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	110,000		115,000
W003-M Ward Attendant (BPS-01)	4	4	189,000		177,000
W004-F Ward Aya (BPS-01)	8	11	322,000		469,000
W006-M Ward Boy (BPS-01)	3	3	111,000		115,000
W011-M Ward Servant (BPS-01)	17	22	613,000		953,000
A01170 Others				13,496,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,484,000</u></b>	<b><u>43,111,000</u></b>	<b><u>58,837,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,106,000</u></b>	<b><u>41,828,000</u></b>	<b><u>58,418,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
A01201 Senior Post Allowance			47,000		36,000
A01202 House Rent Allowance			9,249,000		16,012,000
A01203 Conveyance Allowance			5,737,000		7,560,000
A01205 Dearness Allowance			2,995,000		3,815,000
A01207 Washing Allowance			43,000		44,000
A01208 Dress Allowance			71,000		252,000
A01209 Special Additional Allowance			1,791,000		2,160,000
A0120P Adhoc Relief 2009					4,993,000
A01217 Medical Allowance			1,202,000		1,851,000
A01224 Entertainment Allowance			60,000		82,000
A01243 Special Allowance			32,000		33,000
A01244 Adhoc Relief			2,332,000		2,865,000
A01251 Mess Allowance			266,000		687,000
A01252 Non Practising Allowance			3,080,000		5,020,000
A01254 Anaesthesia Allowance			840,000		850,000
A01260 Ration Allowance					48,000
A01262 Special Relief Allowance			2,457,000		3,317,000
A01270 Others			<u>1,904,000</u>	<u>41,828,000</u>	<u>8,793,000</u>
001 Others			27,000		38,000
017 Governor House Allowance					474,000
030 Integrated Allowance			678,000		690,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,199,000		495,000
038 Emergency Allowance					7,096,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>378,000</u></b>	<b><u>1,283,000</u></b>	<b><u>419,000</u></b>
A01273 Honoraria			48,000	48,000	48,000
A01274 Medical Charges			300,000	1,209,000	336,000
A01278 Leave Salary			5,000	4,000	5,000
A01299 Others			<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			25,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>69,810,000</u></b>	<b><u>440,236,000</u></b>	<b><u>70,724,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>408,000</u></b>	<b><u>441,000</u></b>	<b><u>408,000</u></b>
A03201 Postage and Telegraph			53,000	51,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
A03202 Telephone and Trunk Call			355,000	390,000	355,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,229,000</u></b>	<b><u>4,224,000</u></b>	<b><u>3,193,000</u></b>
A03301 Gas			250,000	186,000	214,000
A03302 Water			124,000	148,000	124,000
A03303 Electricity			<u>2,813,000</u>	<u>3,859,000</u>	<u>2,813,000</u>
001 Electricity			2,813,000		2,813,000
A03304 Hot and Cold Weather Charges			42,000	31,000	42,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03407 Rates and Taxes			25,000	24,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,197,000</u></b>	<b><u>5,270,000</u></b>	<b><u>3,395,000</u></b>
A03805 Travelling Allowance			185,000	211,000	196,000
A03806 Transportation of Goods			12,000	9,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	5,050,000	3,187,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,951,000</u></b>	<b><u>430,277,000</u></b>	<b><u>63,703,000</u></b>
A03901 Stationery			200,000	190,000	221,000
A03902 Printing and Publication			<u>200,000</u>	<u>730,000</u>	<u>221,000</u>
001 Printing and Publications			200,000		221,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>26,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000		25,000
A03906 Uniforms and Protective Clothing			40,000	639,000	41,000
A03907 Advertising & Publicity			<u>67,000</u>	<u>255,000</u>	<u>69,000</u>
001 Advertising & Publicity			67,000		69,000
A03915 Payments to Govt. Deptt. for Service Rendered				16,040,000	
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	14,000	16,000
A03927 Purchase of drug and medicines			59,398,000	406,924,000	60,000,000
A03942 Cost of Other Stores			<u>275,000</u>	<u>675,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
001 Cost of Other Stores			275,000		300,000
A03970 Others			<u>2,731,000</u>	<u>4,784,000</u>	<u>2,810,000</u>
001 Others			600,000	3,590,000	630,000
008 Bedding & Clothing			100,000	292,000	120,000
009 X-Ray Films			2,031,000	902,000	2,060,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,680,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,680,000</u>
A04115 Social Security benefit in lieu of Pension					2,680,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>14,966,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>14,966,000</u>	
A05270 To Others				14,966,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>6,208,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>6,208,000</u>	
A09601 Plant and Machinery				6,208,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,995,000</u>	<u>2,151,000</u>	<u>2,240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>475,000</u>	<u>602,000</u>	<u>500,000</u>
A13001 Transport			475,000	602,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>160,000</u>	<u>257,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			160,000	257,000	175,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4169 Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>57,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	57,000	65,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,300,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,300,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
001 Office Buildings			1,300,000		1,500,000
<b>Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>			<b>138,328,000</b>	<b>539,579,000</b>	<b>186,178,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore (L O4171)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>624,586,000</u></b>	<b><u>650,996,000</u></b>	<b><u>610,317,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>321,923,000</u></b>	<b><u>313,678,000</u></b>	<b><u>277,014,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>240,659,000</u></b>	<b><u>236,226,000</u></b>	<b><u>210,101,000</u></b>
A01150 Others			<u>240,659,000</u>	<u>236,226,000</u>	<u>210,101,000</u>
002 Pay of Officers			240,659,000		209,407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>81,264,000</u></b>	<b><u>77,452,000</u></b>	<b><u>66,913,000</u></b>
A01152 Personal pay			454,000		204,000
A01170 Others			<u>80,810,000</u>	<u>77,452,000</u>	<u>66,709,000</u>
002 Pay of Staff			80,810,000		66,709,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>302,663,000</u></b>	<b><u>337,318,000</u></b>	<b><u>333,303,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>296,123,000</u></b>	<b><u>330,778,000</u></b>	<b><u>330,711,000</u></b>
A01201 Senior Post Allowance			533,000		528,000
A01202 House Rent Allowance			84,223,000		79,308,000
A01203 Conveyance Allowance			42,718,000		38,884,000
A01205 Dearness Allowance			41,145,000		28,079,000
A01207 Washing Allowance			116,000		112,000
A01208 Dress Allowance			1,849,000		1,176,000
A01209 Special Additional Allowance			15,045,000		10,861,000
A0120D Integrated Allowance			155,000		195,000
A0120P Adhoc Relief 2009					52,194,000
A01217 Medical Allowance			6,450,000		8,244,000
A01224 Entertainment Allowance			704,000		793,000
A01226 Computer Allowance			53,000		58,000
A01244 Adhoc Relief			29,842,000		22,506,000
A01250 Incentive Allowance			6,420,000		8,520,000
A01252 Non Practising Allowance			37,149,000		29,707,000
A01253 Science Teaching Allowance			324,000		
A01254 Anaesthesia Allowance			4,020,000		6,000,000
A01260 Ration Allowance			1,141,000		1,926,000
A01262 Special Relief Allowance			24,236,000		22,537,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore (L O4171)</b>					
A01270 Others				<u>330,778,000</u>	<u>19,083,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					360,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,540,000</b></u>	<u><b>6,540,000</b></u>	<u><b>2,592,000</b></u>
A01273 Honoraria			850,000	850,000	600,000
A01274 Medical Charges			1,920,000	1,920,000	1,270,000
A01278 Leave Salary			500,000	500,000	650,000
A01289 Teaching Allowance					72,000
A01299 Others			<u>3,270,000</u>	<u>3,270,000</u>	
001 Others			3,270,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>289,740,000</b></u>	<u><b>303,119,000</b></u>	<u><b>350,170,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>335,000</b></u>	<u><b>518,000</b></u>	<u><b>335,000</b></u>
A03201 Postage and Telegraph			85,000	81,000	85,000
A03202 Telephone and Trunk Call			250,000	437,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>52,114,000</b></u>	<u><b>79,495,000</b></u>	<u><b>84,330,000</b></u>
A03301 Gas			22,000,000	20,900,000	24,200,000
A03302 Water			100,000	95,000	115,000
A03303 Electricity			<u>30,000,000</u>	<u>58,500,000</u>	<u>60,000,000</u>
001 Electricity			30,000,000		
A03304 Hot and Cold Weather Charges			14,000		15,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>90,000</b></u>	<u><b>85,000</b></u>	<u><b>75,000</b></u>
A03603 Registration			90,000	85,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,750,000</b></u>	<u><b>3,642,000</b></u>	<u><b>4,426,000</b></u>
A03805 Travelling Allowance			700,000	365,000	370,000
A03806 Transportation of Goods			22,000		25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	3,250,000	4,000,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore (L O4171)</b>					
A03808 Conveyance Charges			28,000	27,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>233,451,000</u></b>	<b><u>219,379,000</u></b>	<b><u>261,004,000</u></b>
A03901 Stationery			1,000,000	950,000	1,100,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,140,000</u>	<u>1,320,000</u>
001 Printing and Publications			1,200,000		
A03905 Newspapers Periodicals and Books			500,000	375,000	550,000
A03906 Uniforms and Protective Clothing			180,000	171,000	198,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Advertising & Publicity			1,000,000		
A03917 Law Charges			505,000	230,000	556,000
A03918 Exhibitions, Fairs & Other National Celebrations			145,000	88,000	110,000
A03919 Payments to Others for Service Rendered			4,000,000	3,850,000	4,400,000
A03927 Purchase of drug and medicines			200,421,000	187,450,000	225,000,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>6,650,000</u>	<u>7,420,000</u>
001 Cost of Other Stores			7,000,000		
A03970 Others			<u>17,500,000</u>	<u>17,425,000</u>	<u>19,250,000</u>
001 Others			3,500,000	3,325,000	
008 Bedding & Clothing			12,000,000	11,400,000	
009 X-Ray Films			2,000,000	2,700,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>9,600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>9,600,000</u></b>	
A05270 To Others				<u>9,600,000</u>	
001 Others				9,600,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,300,000</u></b>	<b><u>8,660,000</u></b>	<b><u>88,760,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>7,875,000</u></b>	<b><u>88,290,000</u></b>
A06101 Merit					74,790,000
A06102 Others				7,875,000	13,500,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore (L O4171)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,300,000</u>	<u>785,000</u>	<u>470,000</u>
A06301 Entertainments & Gifts			<u>10,300,000</u>	<u>785,000</u>	<u>470,000</u>
001 Entertainment & Gifts			10,300,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>32,100,000</u>	<u>25,830,000</u>	<u>19,450,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>700,000</u>		<u>250,000</u>
A09201 Hardware			700,000		250,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,000,000</u>	<u>8,850,000</u>	
A09501 Transport			3,000,000	8,850,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>23,000,000</u>	<u>11,850,000</u>	<u>15,200,000</u>
A09601 Plant and Machinery			23,000,000	11,850,000	15,200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,400,000</u>	<u>5,130,000</u>	<u>4,000,000</u>
A09701 Purchase of Furniture and Fixture			5,400,000	5,130,000	4,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000,000</u>	<u>9,400,000</u>	<u>10,605,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
A13001 Transport			1,100,000	1,045,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,550,000</u>	<u>4,322,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			4,550,000	4,322,000	4,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4171 Lahore General Hospital / PGMI Lahore (L O4171)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>423,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			550,000	423,000	605,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,800,000</u>	<u>3,610,000</u>	<u>5,000,000</u>
A13301 Office Buildings			3,800,000	3,610,000	5,000,000
<b>Lahore General Hospital / PGMI Lahore (L O4171)</b>			<b>966,726,000</b>	<b>1,007,605,000</b>	<b>1,079,302,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>764,212,000</u></b>	<b><u>712,728,000</u></b>	<b><u>818,683,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>		<b><u>381,457,000</u></b>	<b><u>370,000,000</u></b>	<b><u>391,359,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>273,184,000</u></b>	<b><u>280,000,000</u></b>	<b><u>282,328,600</u></b>
A01101 Total Basic Pay of Officers	2		<u>587,000</u>		
P154-M Professor (BPS-20)	2		587,000		
A01150 Others			<u>272,597,000</u>	<u>280,000,000</u>	<u>282,328,600</u>
002 Pay of Officers			272,597,000		282,328,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>108,273,000</u></b>	<b><u>90,000,000</u></b>	<b><u>109,031,000</u></b>
A01152 Personal pay					2,652,400
A01170 Others			<u>108,273,000</u>	<u>90,000,000</u>	<u>106,378,600</u>
002 Pay of Staff			108,273,000		106,378,600
<b>A012 TOTAL ALLOWANCES</b>			<b><u>382,755,000</u></b>	<b><u>342,728,000</u></b>	<b><u>427,323,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>347,487,000</u></b>	<b><u>276,278,000</u></b>	<b><u>392,055,400</u></b>
A01201 Senior Post Allowance			567,000		620,400
A01202 House Rent Allowance			90,028,000		90,817,700
A01203 Conveyance Allowance			50,972,000		51,714,300
A01205 Dearness Allowance			34,928,000		31,321,400
A01207 Washing Allowance					693,000
A01208 Dress Allowance			2,162,000		2,134,800
A01209 Special Additional Allowance			13,422,000		11,575,200
A0120D Integrated Allowance			277,000		10,800
A0120P Adhoc Relief 2009					66,869,700
A01216 Qualification Allowance			54,000		138,000
A01217 Medical Allowance			11,736,000		15,018,000
A01224 Entertainment Allowance			989,000		1,021,200
A01226 Computer Allowance			153,000		153,000
A01236 Deputation Allowance			61,000		73,500
A01239 Special Allowance			<u>11,520,000</u>		<u>11,340,000</u>
001 Special Allowance			11,520,000		
A01243 Special Allowance			12,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
A01244 Adhoc Relief			26,831,000		24,055,800
A01251 Mess Allowance			3,612,000		3,570,000
A01252 Non Practising Allowance			23,328,000		23,671,600
A01253 Science Teaching Allowance			1,128,000		1,440,000
A01254 Anaesthesia Allowance			7,080,000		7,818,000
A01262 Special Relief Allowance			26,643,000		23,785,000
A01270 Others			<u>41,984,000</u>	<u>276,278,000</u>	<u>24,214,000</u>
001 Others			3,339,000		
030 Integrated Allowance			64,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			38,581,000		1,156,000
038 Emergency Allowance					5,506,100
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,268,000</u></b>	<b><u>66,450,000</u></b>	<b><u>35,268,000</u></b>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			2,500,000	2,500,000	2,500,000
A01274 Medical Charges			6,250,000	4,200,000	6,250,000
A01277 Contingent Paid Staff			3,000,000	2,500,000	3,000,000
A01278 Leave Salary			5,500,000	4,250,000	5,500,000
A01299 Others			<u>18,000,000</u>	<u>53,000,000</u>	<u>18,000,000</u>
001 Others			18,000,000		
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>					<b><u>15,000,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>					<b><u>15,000,000</u></b>
A02201 Research and Surveys & Exploratory Operations					15,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>432,810,000</u></b>	<b><u>509,144,000</u></b>	<b><u>508,651,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,575,000</u></b>	<b><u>3,282,000</u></b>	<b><u>2,575,000</u></b>
A03201 Postage and Telegraph			50,000	72,000	50,000
A03202 Telephone and Trunk Call			2,475,000	3,200,000	2,475,000
A03205 Courier and Pilot Service			50,000	10,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>66,000,000</u></b>	<b><u>95,950,000</u></b>	<b><u>96,000,000</u></b>
A03301 Gas			15,000,000	13,000,000	15,000,000
A03302 Water			1,000,000	950,000	1,000,000
A03303 Electricity			<u>50,000,000</u>	<u>82,000,000</u>	<u>80,000,000</u>
001 Electricity			50,000,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>750,000</u></b>	<b><u>525,000</u></b>	<b><u>750,000</u></b>
A03601 Fuel					250,000
A03602 Insurance			250,000	50,000	500,000
A03603 Registration			500,000	475,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,285,000</u></b>	<b><u>5,533,000</u></b>	<b><u>5,286,000</u></b>
A03805 Travelling Allowance			200,000	490,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	5,000,000	5,000,000
A03808 Conveyance Charges			20,000	5,000	22,000
A03825 Travelling allowance			25,000		
A03826 Transportation of Goods			40,000	38,000	44,000
<b>A039 TOTAL GENERAL</b>			<b><u>359,200,000</u></b>	<b><u>403,854,000</u></b>	<b><u>404,040,000</u></b>
A03901 Stationery			3,500,000	6,500,000	3,850,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,975,000</u>	<u>550,000</u>
001 Printing and Publications			500,000		
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>937,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			250,000		
A03906 Uniforms and Protective Clothing			1,000,000	550,000	1,100,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
001 Advertising & Publicity			1,500,000		
A03917 Law Charges			150,000	242,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	475,000	550,000
A03919 Payments to Others for Service Rendered			3,800,000	1,500,000	3,800,000
A03927 Purchase of drug and medicines			250,000,000	250,350,000	290,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
A03933 Service Charges			25,000,000	31,350,000	27,500,000
A03942 Cost of Other Stores			<u>62,000,000</u>	<u>94,100,000</u>	<u>62,500,000</u>
001 Cost of Other Stores			62,000,000		
A03970 Others			<u>11,000,000</u>	<u>14,450,000</u>	<u>12,100,000</u>
001 Others			11,000,000	14,450,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>11,061,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>11,061,000</b></u>	
A05270 To Others				11,061,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>163,135,000</b></u>	<u><b>119,014,000</b></u>	<u><b>186,444,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>163,135,000</b></u>	<u><b>119,014,000</b></u>	<u><b>186,444,000</b></u>
A06102 Others			<u>163,135,000</u>	<u>119,014,000</u>	<u>186,444,000</u>
001 Others			163,135,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>19,500,000</b></u>	<u><b>41,268,000</b></u>	<u><b>22,170,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,500,000</b></u>	<u><b>2,118,000</b></u>	<u><b>1,650,000</b></u>
A09201 Hardware			850,000	1,500,000	935,000
A09202 Software			250,000	238,000	275,000
A09203 I.T. Equipment			400,000	380,000	440,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>6,000,000</b></u>	<u><b>13,150,000</b></u>	<u><b>20,000</b></u>
A09501 Transport			5,000,000	12,200,000	10,000
A09503 Others			1,000,000	950,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>10,000,000</b></u>	<u><b>24,500,000</b></u>	<u><b>20,000,000</b></u>
A09601 Plant and Machinery			10,000,000	24,500,000	20,000,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	1,500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>37,500,000</u>	<u>46,525,000</u>	<u>40,760,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
A13001 Transport			1,500,000	1,425,000	1,650,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000,000</u>	<u>13,500,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			10,000,000	13,500,000	11,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	475,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>24,500,000</u>	<u>30,775,000</u>	<u>25,900,000</u>
A13301 Office Buildings			<u>13,000,000</u>	<u>20,800,000</u>	<u>14,300,000</u>
001 Office Buildings			13,000,000		
A13302 Residential Buildings			9,500,000	9,025,000	10,000,000
A13303 Other Buildings			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 Other Buildings			500,000		
A13304 Structures			500,000	475,000	550,000
A13370 Others			<u>1,000,000</u>		<u>500,000</u>
001 Others			1,000,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>350,000</u>	<u>1,000,000</u>
A13701 Hardware			600,000	200,000	600,000
A13702 Software			200,000	50,000	200,000
A13703 I.T. Equipment			200,000	100,000	200,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)</b>					
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>					<u><b>710,000</b></u>
A13902 Apparatus and Plants-Repairs					500,000
A13904 R & M of Lines and Wires (Telephone)					210,000
<b>Jinnah Hospital / AIMC Lahore (LO4172)</b>			<b>1,417,157,000</b>	<b>1,439,740,000</b>	<b>1,591,708,000</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore (L O4173)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>374,124,000</u></b>	<b><u>384,531,000</u></b>	<b><u>418,459,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>185,835,000</u></b>	<b><u>186,049,000</u></b>	<b><u>193,764,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>131,292,000</u></b>	<b><u>131,506,000</u></b>	<b><u>140,006,000</u></b>
A01103 Special Pay			3,820,000		2,729,000
A01150 Others			<u>127,472,000</u>	<u>131,506,000</u>	<u>137,277,000</u>
002 Pay of Officers			127,472,000		20,930,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>54,543,000</u></b>	<b><u>54,543,000</u></b>	<b><u>53,758,000</u></b>
A01170 Others			<u>54,543,000</u>	<u>54,543,000</u>	<u>53,758,000</u>
002 Pay of Staff			54,543,000		594,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>188,289,000</u></b>	<b><u>198,482,000</u></b>	<b><u>224,695,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>173,589,000</u></b>	<b><u>173,782,000</u></b>	<b><u>197,567,400</u></b>
A01201 Senior Post Allowance			183,000		183,200
A01202 House Rent Allowance			54,540,000		48,533,000
A01203 Conveyance Allowance			33,270,000		32,203,100
A01205 Dearness Allowance			12,210,000		11,500,300
A01208 Dress Allowance			2,735,000		2,106,000
A01209 Special Additional Allowance			5,929,000		5,489,100
A0120D Integrated Allowance			859,000		484,400
A0120P Adhoc Relief 2009					28,777,000
A01217 Medical Allowance			7,943,000		7,578,000
A01224 Entertainment Allowance			287,000		446,400
A01226 Computer Allowance			342,000		495,000
A01236 Deputation Allowance			253,000		257,900
A01244 Adhoc Relief			7,818,000		7,242,400
A01251 Mess Allowance			2,902,000		1,602,000
A01252 Non Practising Allowance			9,505,000		13,344,000
A01254 Anaesthesia Allowance			5,411,000		8,580,000
A01256 Special Adhoc Relief Allowance			7,818,000		7,242,400
A01260 Ration Allowance					1,902,000
A01262 Special Relief Allowance			1,602,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore (L O4173)</b>					
A01270 Others			<u>19,982,000</u>	<u>173,782,000</u>	<u>19,601,200</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,982,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>14,700,000</u>	<u>24,700,000</u>	<u>27,127,600</u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			4,600,000	14,600,000	16,975,000
A01277 Contingent Paid Staff			8,500,000	8,500,000	8,500,000
A01278 Leave Salary			600,000	600,000	600,000
A012AE Integrated allowance					52,600
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>1,000,000</u>	<u>450,000</u>	<u>1,000,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>1,000,000</u>	<u>450,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	450,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>593,425,000</u>	<u>561,896,000</u>	<u>604,025,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,125,000</u>	<u>994,000</u>	<u>1,125,000</u>
A03201 Postage and Telegraph			125,000	44,000	125,000
A03202 Telephone and Trunk Call			1,000,000	950,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<u>70,250,000</u>	<u>66,587,000</u>	<u>79,000,000</u>
A03301 Gas			35,000,000	33,250,000	38,500,000
A03302 Water			250,000	87,000	250,000
A03303 Electricity			<u>35,000,000</u>	<u>33,250,000</u>	<u>40,250,000</u>
001 Electricity			35,000,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>144,000</u>	<u>400,000</u>
A03401 Charges					350,000
A03402 Rent for Office Building			350,000	120,000	50,000
A03407 Rates and Taxes			50,000	24,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore (L O4173)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,150,000</u></b>	<b><u>3,695,000</u></b>	<b><u>4,500,000</u></b>
A03806 Transportation of Goods			50,000	48,000	50,000
A03825 Travelling allowance			250,000	138,000	250,000
A03827 P.O.L Cargoes A.planes H.coptors S.Cars M/Cycle			3,500,000	3,325,000	3,850,000
A03828 Conveyance charges			350,000	184,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>517,500,000</u></b>	<b><u>490,476,000</u></b>	<b><u>519,000,000</u></b>
A03901 Stationery			4,500,000	4,275,000	4,950,000
A03902 Printing and Publication			<u>100,000</u>	<u>86,000</u>	<u>100,000</u>
001 Printing and Publications			100,000		
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>275,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			500,000		
A03906 Uniforms and Protective Clothing			2,000,000	1,150,000	2,000,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>950,000</u>	<u>1,100,000</u>
001 Advertising & Publicity			1,000,000		
A03918 Exhibitions, Fairs & Other National Celebrations			200,000		200,000
A03919 Payments to Others for Service Rendered			200,000	190,000	200,000
A03927 Purchase of drug and medicines			500,000,000	475,000,000	500,000,000
A03970 Others			<u>9,000,000</u>	<u>8,550,000</u>	<u>9,900,000</u>
001 Others			9,000,000	8,550,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
A04110 Payment of Pension Contribution of Ex-Local Fund			200,000	190,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>110,000,000</u></b>	<b><u>104,500,000</u></b>	<b><u>110,000,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore (L O4173)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>110,000,000</u>	<u>104,500,000</u>	<u>110,000,000</u>
A05270 To Others			<u>110,000,000</u>	<u>104,500,000</u>	<u>110,000,000</u>
001 Others			110,000,000		
<b>A06 TOTAL TRANSFERS</b>				<u>4,883,000</u>	<u>8,370,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>4,883,000</u>	<u>8,370,000</u>
A06102 Others				4,883,000	8,370,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>44,200,000</u>	<u>41,800,000</u>	<u>43,600,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>2,400,000</u>
A09201 Hardware					1,650,000
A09202 Software					650,000
A09203 I.T. Equipment					100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>200,000</u>		<u>200,000</u>
A09501 Transport			200,000		200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>43,000,000</u>	<u>40,850,000</u>	<u>40,000,000</u>
A09601 Plant and Machinery			43,000,000	40,850,000	40,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	950,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,500,000</u>	<u>18,525,000</u>	<u>20,870,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>665,000</u>	<u>770,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4173 Punjab Institute of Cardiology Lahore (L O4173)</b>					
A13001 Transport			700,000	665,000	770,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000,000</u></b>	<b><u>7,600,000</u></b>	<b><u>8,800,000</u></b>
A13101 Machinery and Equipment			8,000,000	7,600,000	8,800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>800,000</u></b>	<b><u>760,000</u></b>	<b><u>800,000</u></b>
A13201 Furniture and Fixture			800,000	760,000	800,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,000,000</u></b>	<b><u>9,500,000</u></b>	<b><u>10,000,000</u></b>
A13304 Structures			10,000,000	9,500,000	10,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>500,000</u></b>
A13701 Hardware					300,000
A13702 Software					200,000
<b>Punjab Institute of Cardiology Lahore (L O4173)</b>			<b>1,142,449,000</b>	<b>1,116,775,000</b>	<b>1,206,524,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College LAHORE(LO4175)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>526,890,000</u></b>	<b><u>467,438,000</u></b>	<b><u>546,279,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>260,095,000</u></b>	<b><u>232,959,000</u></b>	<b><u>265,130,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>196,592,000</u></b>	<b><u>169,456,000</u></b>	<b><u>194,793,000</u></b>
A01150 Others			<u>196,592,000</u>	<u>169,456,000</u>	<u>194,793,000</u>
002 Pay of Officers			196,592,000		194,793,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>63,503,000</u></b>	<b><u>63,503,000</u></b>	<b><u>70,337,000</u></b>
A01152 Personal pay			955,000		516,000
A01170 Others			<u>62,548,000</u>	<u>63,503,000</u>	<u>69,821,000</u>
002 Pay of Staff			62,548,000		69,821,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>266,795,000</u></b>	<b><u>234,479,000</u></b>	<b><u>281,149,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>225,340,000</u></b>	<b><u>229,024,000</u></b>	<b><u>273,149,000</u></b>
A01201 Senior Post Allowance			561,000		422,000
A01202 House Rent Allowance			57,214,000		67,573,000
A01203 Conveyance Allowance			30,154,000		36,337,600
A01205 Dearness Allowance			18,156,000		17,517,000
A01207 Washing Allowance			63,000		60,000
A01208 Dress Allowance			2,311,000		1,662,000
A01209 Special Additional Allowance			7,151,000		7,008,200
A0120P Adhoc Relief 2009					34,416,000
A01216 Qualification Allowance			36,000		258,000
A01217 Medical Allowance			5,949,000		7,355,000
A01224 Entertainment Allowance			812,000		884,200
A01226 Computer Allowance					9,000
A01239 Special Allowance			283,000		344,000
A01243 Special Allowance					500,000
A01244 Adhoc Relief			13,851,000		13,509,000
A01250 Incentive Allowance			16,476,000		13,500,000
A01252 Non Practising Allowance			18,312,000		17,688,000
A01254 Anaesthesia Allowance					4,639,000
A01260 Ration Allowance			3,084,000		2,040,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
A01262 Special Relief Allowance			13,880,000		16,531,000
A01264 Technical Allowance			916,000		976,000
A01270 Others			<u>36,131,000</u>	<u>229,024,000</u>	<u>29,920,000</u>
001 Others			14,066,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,889,000		6,846,000
038 Emergency Allowance					8,673,000
101 Regular Allowances (R.E.)			7,176,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>41,455,000</u>	<u>5,455,000</u>	<u>8,000,000</u>
A01273 Honoraria			36,455,000	1,455,000	1,500,000
A01274 Medical Charges			500,000	500,000	1,500,000
A01277 Contingent Paid Staff			2,500,000	2,500,000	3,000,000
A01278 Leave Salary			2,000,000	1,000,000	2,000,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>1,000,000</u>	<u>950,000</u>	<u>500,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>1,000,000</u>	<u>950,000</u>	<u>500,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	950,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>245,280,000</u>	<u>474,331,000</u>	<u>392,049,000</u>
<b>A031 TOTAL FEES</b>					<u>250,000</u>
A03101 Bank fees					250,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,600,000</u>	<u>1,520,000</u>	<u>1,600,000</u>
A03201 Postage and Telegraph			100,000	95,000	25,000
A03202 Telephone and Trunk Call			1,500,000	1,425,000	1,500,000
A03205 Courier and Pilot Service					75,000
<b>A033 TOTAL UTILITIES</b>			<u>77,300,000</u>	<u>91,434,000</u>	<u>109,530,000</u>
A03301 Gas			22,000,000	13,900,000	24,200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
A03302 Water			250,000	237,000	275,000
A03303 Electricity			<u>55,000,000</u>	<u>77,250,000</u>	<u>85,000,000</u>
001 Electricity			55,000,000		
A03304 Hot and Cold Weather Charges			50,000	47,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,060,000</b></u>	<u><b>4,007,000</b></u>	<u><b>3,366,000</b></u>
A03805 Travelling Allowance			60,000	57,000	66,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	3,950,000	3,200,000
A03808 Conveyance Charges					100,000
<b>A039 TOTAL GENERAL</b>			<u><b>163,320,000</b></u>	<u><b>377,370,000</b></u>	<u><b>277,303,000</b></u>
A03901 Stationery			2,000,000	1,900,000	2,200,000
A03902 Printing and Publication			<u>3,500,000</u>	<u>3,325,000</u>	<u>3,850,000</u>
001 Printing and Publications			3,500,000		
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			500,000		
A03906 Uniforms and Protective Clothing			75,000	72,000	83,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>775,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000		
A03917 Law Charges			100,000	95,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	95,000	110,000
A03919 Payments to Others for Service Rendered			7,500,000	11,125,000	8,250,000
A03927 Purchase of drug and medicines			116,045,000	205,243,000	225,000,000
A03936 Foreign/Inland Training Course Fee					500,000
A03942 Cost of Other Stores			7,500,000	17,325,000	8,250,000
A03955 Computer Stationery					500,000
A03970 Others			<u>25,500,000</u>	<u>136,940,000</u>	<u>27,350,000</u>
001 Others			16,000,000	101,900,000	
002 Purchase of Blood Bags				24,435,000	
008 Bedding & Clothing			7,000,000	6,650,000	
009 X-Ray Films			2,500,000	3,955,000	

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>7,700,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>7,700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others				7,200,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>111,577,000</u>	<u>214,000</u>	<u>137,493,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>111,352,000</u>		<u>137,246,000</u>
A06102 Others			<u>111,352,000</u>		<u>137,246,000</u>
001 Others			100,552,000		
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			10,800,000		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>225,000</u>	<u>214,000</u>	<u>247,000</u>
A06301 Entertainments & Gifts			<u>225,000</u>	<u>214,000</u>	<u>247,000</u>
001 Entertainment & Gifts			225,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>16,500,000</u>	<u>29,599,000</u>	<u>20,540,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,500,000</u>	<u>3,325,000</u>	<u>2,100,000</u>
A09201 Hardware			1,000,000	1,700,000	1,100,000
A09202 Software			2,500,000	1,625,000	1,000,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u>5,240,000</u>
A09404 Medical And Laboratory Equipment					5,240,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,500,000</u>	<u>3,325,000</u>	<u>3,500,000</u>
A09501 Transport			3,500,000	3,325,000	3,500,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4175 Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>7,500,000</u>	<u>20,049,000</u>	<u>7,500,000</u>
A09601 Plant and Machinery			7,500,000	20,049,000	7,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	2,900,000	2,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,100,000</u>	<u>34,695,000</u>	<u>28,410,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>332,000</u>	<u>385,000</u>
A13001 Transport			350,000	332,000	385,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,500,000</u>	<u>8,375,000</u>	<u>2,750,000</u>
A13101 Machinery and Equipment			2,500,000	8,375,000	2,750,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>238,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			250,000	238,000	275,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>25,000,000</u>	<u>25,750,000</u>	<u>25,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000		
A13302 Residential Buildings			4,000,000	3,800,000	2,000,000
A13303 Other Buildings			20,000,000	21,000,000	22,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)					
Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)			929,347,000	1,014,927,000	1,125,272,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore (LO4176)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>742,000,000</u></b>	<b><u>693,721,000</u></b>	<b><u>802,236,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>352,488,000</u></b>	<b><u>339,674,000</u></b>	<b><u>376,223,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>250,997,000</u></b>	<b><u>237,995,000</u></b>	<b><u>266,251,000</u></b>
A01150 Others			<u>250,997,000</u>	<u>237,995,000</u>	<u>266,251,000</u>
002 Pay of Officers			250,997,000		266,251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>101,491,000</u></b>	<b><u>101,679,000</u></b>	<b><u>109,972,000</u></b>
A01152 Personal pay			110,000		3,100,000
A01170 Others			<u>101,381,000</u>	<u>101,679,000</u>	<u>106,872,000</u>
002 Pay of Staff			101,381,000		106,872,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>389,512,000</u></b>	<b><u>354,047,000</u></b>	<b><u>426,013,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>377,312,000</u></b>	<b><u>341,847,000</u></b>	<b><u>409,813,000</u></b>
A01201 Senior Post Allowance			35,875,000		598,000
A01202 House Rent Allowance			113,090,000		117,890,000
A01203 Conveyance Allowance			75,685,000		78,012,000
A01205 Dearness Allowance			11,252,000		30,650,000
A01207 Washing Allowance			820,000		1,210,000
A01208 Dress Allowance			824,000		1,213,000
A01209 Special Additional Allowance			11,122,000		11,122,000
A0120P Adhoc Relief 2009					3,048,000
A01217 Medical Allowance			14,007,000		14,079,000
A01224 Entertainment Allowance			383,000		830,000
A01226 Computer Allowance			131,000		293,000
A01244 Adhoc Relief			19,714,000		20,680,000
A01246 Indexed conveyance allowance					3,290,000
A01248 Judicial Allowance					44,388,000
A01251 Mess Allowance			3,488,000		
A01252 Non Practising Allowance			35,276,000		38,292,000
A01253 Science Teaching Allowance			7,500,000		7,500,000
A01254 Anaesthesia Allowance			2,706,000		1,260,000
A01256 Special Adhoc Relief Allowance					16,751,000
A01260 Ration Allowance					1,278,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore (LO4176)</b>					
A01262 Special Relief Allowance			19,714,000		5,555,000
A01270 Others			<u>25,725,000</u>	<u>341,847,000</u>	<u>11,874,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			25,725,000		4,777,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>12,200,000</u></b>	<b><u>12,200,000</u></b>	<b><u>16,200,000</u></b>
A01273 Honoraria			2,000,000	2,000,000	2,000,000
A01274 Medical Charges			2,200,000	2,200,000	2,700,000
A01277 Contingent Paid Staff			5,000,000	5,000,000	8,500,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>431,872,000</u></b>	<b><u>493,568,000</u></b>	<b><u>531,095,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,655,000</u></b>	<b><u>2,022,000</u></b>	<b><u>1,650,000</u></b>
A03201 Postage and Telegraph			155,000	147,000	150,000
A03202 Telephone and Trunk Call			1,500,000	1,875,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>81,882,000</u></b>	<b><u>95,288,000</u></b>	<b><u>102,579,000</u></b>
A03301 Gas			16,500,000	10,675,000	16,472,000
A03302 Water			380,000	361,000	372,000
A03303 Electricity			<u>65,000,000</u>	<u>84,250,000</u>	<u>85,735,000</u>
001 Electricity			65,000,000		
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,406,000</u></b>	<b><u>4,436,000</u></b>	<b><u>4,507,000</u></b>
A03402 Rent for Office Building			4,400,000	4,180,000	
A03407 Rates and Taxes			6,000	256,000	4,507,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,494,000</u></b>	<b><u>5,269,000</u></b>	<b><u>7,460,000</u></b>
A03805 Travelling Allowance			396,000	376,000	362,000
A03806 Transportation of Goods			80,000	76,000	78,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	4,800,000	7,000,000
A03808 Conveyance Charges			18,000	17,000	20,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore (LO4176)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>338,435,000</u></b>	<b><u>386,553,000</u></b>	<b><u>414,899,000</u></b>
A03901 Stationery			2,500,000	3,075,000	2,750,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,240,000</u>	<u>2,200,000</u>
001 Printing and Publications			2,000,000		
A03905 Newspapers Periodicals and Books			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,650,000</u>
001 News Papers, Periodicals & Books			1,500,000		
A03906 Uniforms and Protective Clothing			1,150,000	1,093,000	1,100,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>925,000</u>	<u>1,536,000</u>
001 Advertising & Publicity			1,500,000		
A03917 Law Charges			106,000	101,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			73,000	69,000	106,000
A03919 Payments to Others for Service Rendered			5,500,000	4,225,000	2,784,000
A03927 Purchase of drug and medicines			293,330,000	338,163,000	370,000,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>17,500,000</u>	<u>11,000,000</u>
001 Cost of Other Stores			10,000,000		
A03970 Others			<u>20,776,000</u>	<u>17,737,000</u>	<u>21,683,000</u>
001 Others			10,655,000	8,122,000	
008 Bedding & Clothing			2,621,000	2,490,000	
009 X-Ray Films			7,500,000	7,125,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>10,722,000</u></b>	<b><u>3,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>10,722,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					3,000,000
A05270 To Others				10,722,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,572,000</u></b>	<b><u>105,631,000</u></b>	<b><u>119,323,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>100,000,000</u></b>	<b><u>105,088,000</u></b>	<b><u>119,073,000</u></b>
A06102 Others			<u>100,000,000</u>	<u>105,088,000</u>	<u>119,073,000</u>
001 Others			100,000,000		



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore (LO4176)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>572,000</u>	<u>543,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>572,000</u>	<u>543,000</u>	<u>250,000</u>
001 Entertainment & Gifts			572,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>101,000,000</u>	<u>95,950,000</u>	<u>23,000,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>5,000,000</u>	<u>4,750,000</u>	
A09105 Transport			5,000,000	4,750,000	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000,000</u>	<u>7,600,000</u>	<u>2,000,000</u>
A09201 Hardware					2,000,000
A09203 I.T. Equipment			8,000,000	7,600,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>85,000,000</u>	<u>80,750,000</u>	<u>20,000,000</u>
A09601 Plant and Machinery			85,000,000	80,750,000	20,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>	<u>2,850,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			3,000,000	2,850,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,845,000</u>	<u>29,503,000</u>	<u>20,511,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,690,000</u>	<u>1,605,000</u>	<u>1,860,000</u>
A13001 Transport			1,690,000	1,605,000	1,860,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,555,000</u>	<u>5,278,000</u>	<u>6,111,000</u>
A13101 Machinery and Equipment			5,555,000	5,278,000	6,111,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4176 Services Hospital / SIMS Lahore (LO4176)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,540,000</u>
A13201 Furniture and Fixture			1,500,000	1,425,000	1,540,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,100,000</u>	<u>21,195,000</u>	<u>11,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>21,100,000</u>	<u>11,000,000</u>
001 Office Buildings			10,000,000		
A13302 Residential Buildings			100,000	95,000	
<b>Services Hospital / SIMS Lahore (LO4176)</b>			<b>1,394,289,000</b>	<b>1,429,095,000</b>	<b>1,499,165,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4179 Punjab Rural Support Programme (LO4179)</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,773,000</u>	<u>47,773,000</u>	<u>57,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,773,000</u>	<u>47,773,000</u>	<u>57,000,000</u>
A05270 To Others			<u>47,773,000</u>	<u>47,773,000</u>	<u>57,000,000</u>
001 Others			47,773,000		57,000,000
<b>Punjab Rural Support Programme (LO4179)</b>			<b>47,773,000</b>	<b>47,773,000</b>	<b>57,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ HOSPITALS					
A03 TOTAL OPERATING EXPENSES					<u>500,000,000</u>
A039 TOTAL GENERAL					<u>500,000,000</u>
A03927 Purchase of drug and medicines					500,000,000
Provision of free medicines to DHQ & THQ HOSPITALS					<b>500,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4469 LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS,</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000,000</u>		<u>300,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000,000</u>		<u>300,000,000</u>
A05270 To Others			<u>500,000,000</u>		<u>300,000,000</u>
001 Others			500,000,000		300,000,000
<b>LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS,</b>			<b>500,000,000</b>		<b>300,000,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4470 BLOCK ALLOCATION FOR M &amp; R (BUILDINGS FOR HEALTH DEPARTMENT</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>		<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>		<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>		<u>30,000,000</u>
001 Others			30,000,000		30,000,000
<b>BLOCK ALLOCATION FOR M &amp; R (BUILDINGS FOR HEALTH DEPARTMENT</b>			<b>30,000,000</b>		<b>30,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,405,000</u></b>	<b><u>55,114,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>22,758,000</u></b>	<b><u>26,234,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>14,570,000</u></b>	<b><u>17,041,000</u></b>
A01104 Technical pay					156,000
A01150 Others				<u>14,570,000</u>	<u>16,885,000</u>
002 Pay of Officers					16,885,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>8,188,000</u></b>	<b><u>9,193,000</u></b>
A01170 Others				<u>8,188,000</u>	<u>9,193,000</u>
002 Pay of Staff					9,193,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>18,647,000</u></b>	<b><u>28,880,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>18,547,000</u></b>	<b><u>27,780,000</u></b>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					9,319,000
A01203 Conveyance Allowance					5,074,000
A01205 Dearness Allowance					553,000
A01208 Dress Allowance					104,000
A01209 Special Additional Allowance					232,000
A0120D Integrated Allowance					102,000
A0120P Adhoc Relief 2009					4,199,000
A01217 Medical Allowance					1,239,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					45,000
A01244 Adhoc Relief					385,000
A01251 Mess Allowance					174,000
A01254 Anaesthesia Allowance					180,000
A01256 Special Adhoc Relief Allowance					413,000
A01269 Basic Science Allowance					1,440,000
A01270 Others				18,547,000	4,301,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>	<b><u>1,100,000</u></b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>					
A01273 Honoraria				50,000	200,000
A01274 Medical Charges				50,000	100,000
A01277 Contingent Paid Staff					800,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>4,090,000</u></b>	<b><u>10,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>94,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph				10,000	20,000
A03202 Telephone and Trunk Call				84,000	100,000
<b>A033 TOTAL UTILITIES</b>				<b><u>485,000</u></b>	<b><u>6,500,000</u></b>
A03301 Gas				340,000	300,000
A03302 Water				145,000	200,000
A03303 Electricity					6,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>390,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance				145,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				245,000	700,000
<b>A039 TOTAL GENERAL</b>				<b><u>3,121,000</u></b>	<b><u>2,800,000</u></b>
A03901 Stationery				155,000	150,000
A03902 Printing and Publication				145,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia				68,000	150,000
A03905 Newspapers Periodicals and Books				214,000	400,000
A03907 Advertising & Publicity				48,000	100,000
A03927 Purchase of drug and medicines				1,705,000	1,000,000
A03942 Cost of Other Stores				290,000	200,000
A03955 Computer Stationery				57,000	100,000
A03970 Others				<b><u>439,000</u></b>	<b><u>600,000</u></b>
001 Others				154,000	100,000
009 X-Ray Films				285,000	500,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>					
<b>A06 TOTAL TRANSFERS</b>				<u>7,616,000</u>	<u>9,827,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>7,616,000</u>	<u>9,827,000</u>
A06101 Merit					91,000
A06102 Others				7,616,000	9,736,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>3,175,000</u>	<u>4,700,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>275,000</u>	<u>500,000</u>
A09201 Hardware				275,000	500,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>2,805,000</u>	<u>4,100,000</u>
A09404 Medical And Laboratory Equipment				430,000	1,600,000
A09408 Generic Consumable				2,375,000	2,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>95,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture				95,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>665,000</u>	<u>1,600,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>95,000</u>	<u>500,000</u>
A13001 Transport				95,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>523,000</u>	<u>500,000</u>
A13101 Machinery and Equipment				523,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>47,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				47,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ4471 NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>500,000</b></u>
A13301 Office Buildings					500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>40,000</b></u>
A13701 Hardware					40,000
<b>A138 TOTAL GENERAL</b>					<u><b>10,000</b></u>
A13801 Maintenance of Gardens					10,000
<b>NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>				<b>56,951,000</b>	<b>81,511,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,015,060,000</u></b>	<b><u>761,042,000</u></b>	<b><u>971,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4987</u></b>	<b><u>5352</u></b>	<b><u>605,020,000</u></b>	<b><u>380,000,000</u></b>	<b><u>508,751,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>2249</u></b>	<b><u>2328</u></b>	<b><u>459,127,000</u></b>	<b><u>250,000,000</u></b>	<b><u>360,049,000</u></b>
A01101 Total Basic Pay of Officers	<u>2249</u>	<u>2328</u>	<u>459,127,000</u>		<u>360,049,000</u>
H130 House Physician/Surgeon (Special)		4			864,000
H130-MHouse Physician/Surgeon (Special)		58			12,528,000
P302-F PGRs (Special)	10		2,208,000		
P302-MPGRs (Special)	140		30,912,000		
S110-F Senior Registrar (Special)	15		2,950,000		
S110-M Senior Registrar (Special)	40		7,866,000		
C092-F Chief Nursing Superintendent (BPS-20)	1	1	259,000		260,000
C355-MChief Consultant (BPS-20)	2	1	541,000		307,000
M223-M Medical Superintendent/Add. Medical (BPS-20)	1	1	377,000		570,000
P283-F Principal Medical Officer (BPS-20)		1			525,000
P283-M Principal Medical Officer (BPS-20)	2	2	685,000		1,031,000
P293-M Principal Women Medical Officer (BPS-20)	1		344,000		
A026-MAdditional Medical Superintendent (BPS-19)	4	4	1,469,000		1,676,000
A532-F Additional Principal Medical Officer (BPS-19)	11	11	4,039,000		4,598,000
A532-MAdditional Principal Medical Officer (BPS-19)	30	30	11,010,000		12,940,000
A533-F Additional Principal Women Medical Officer (BPS-19)	15	15	5,359,000		6,116,000
C096-MChief Physiotherapist (BPS-19)	1	1	338,000		388,000
D205-F Dy. Chief Nursing Superintendent (BPS-19)	1	1	319,000		422,000
N047-MNephrologist (BPS-19)	1	1	274,000		320,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
P089-M Plastic Surgeon (BPS-19)	1	1	274,000		320,000
S481-M Senior Consultant (BPS-19)	1	1	221,000		250,000
A067-F Anesthetist (BPS-18)	6	6	1,513,000		1,780,000
A067-M Anesthetist (BPS-18)	21	17	5,581,000		4,836,000
B088-M Budget and Accounts Officer (BPS-18)	1	1	227,000		356,000
C023-M Cardiac Anesthetists (BPS-18)	1	1	274,000		319,000
C024-M Cardiologist (BPS-18)	2	2	335,000		193,000
C100-M Chief Security Officer (BPS-18)	1	1	262,000		307,000
C109-M Child Psychiatrist (BPS-18)	1	1	190,000		234,000
C190-M Consultant Physician (BPS-18)	1	1	321,000		367,000
C270-M Clinical Assistant (BPS-18)	2	2	380,000		468,000
C321-M Consultant (BPS-18)	2	1	329,000		181,000
C356-M Chest Surgeon (BPS-18)	2	1	335,000		187,000
C357-M Chest Physician (BPS-18)	2	1	335,000		187,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,187,000		1,372,000
D136-M Dispensary Superintendent (BPS-18)	1	1	262,000		307,000
E154-M Epidemiologist (BPS-18)	1	1	292,000		337,000
E155-M Emergency Surgeon (BPS-18)	4	2	670,000		376,000
G084-M General Physician (BPS-18)	4	2	670,000		376,000
G088-M General Surgeon (BPS-18)	1	1	182,000		187,000
M043-F Marketing Officer(Wool) (BPS-18)		3			460,000
N024-M Neuro Surgeon (BPS-18)	2	2	335,000		193,000
N043-F Nursing Superintendent (BPS-18)	4		698,000		
O044-M Orthopist (BPS-18)		1			187,000
O076-M Ortho Surgeon (BPS-18)	2	1	335,000		6,000
P024-F Pathologist (BPS-18)	2	2	546,000		742,000
P024-M Pathologist (BPS-18)	4	3	882,000		774,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
P045-M Pharmacist (BPS-18)		27			5,225,000
P198-M Paediatric Pathologist (BPS-18)	1	1	253,000		296,000
P294-M Paeds Physician (BPS-18)	2	2	335,000		192,000
R006-M Radiologist (BPS-18)	5	4	1,239,000		1,421,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	320,000		367,000
S097-M Senior Medical Officer (BPS-18)	80	80	21,336,000		24,942,000
S110-F Senior Registrar (BPS-18)	4		1,224,000		
S110-M Senior Registrar (BPS-18)	53	113	15,924,000		10,594,000
S355-M Surgeon/Physician (BPS-18)	2	2	351,000		433,000
S384-F Senior Women Medical Officer (BPS-18)	38	38	10,134,000		11,847,000
S481-M Senior Consultant (BPS-18)	1		227,000		
T048-M Throat Surgeon (BPS-18)	1	1	301,000		348,000
V009-M Veneriologist (BPS-18)	2	2	631,000		724,000
A032-M Administrative Officer (BPS-17)	1	1	228,000		270,000
A250-F Assistant Physiotherapist (BPS-17)	1	1	118,000		150,000
A250-M Assistant Physiotherapist (BPS-17)	10	10	1,190,000		1,508,000
A253-M Assistant Radio Therapist (BPS-17)	1	1	184,000		218,000
A347-M Artist/Designer (BPS-17)	1	1	184,000		218,000
B036-F Bio-Chemist (BPS-17)	3	3	794,000		908,000
B036-M Bio-Chemist (BPS-17)	6	6	1,595,000		1,824,000
C025-M Care-Taker (BPS-17)	1	1	184,000		218,000
C097-M Chief Radiographer (BPS-17)	1	1	184,000		218,000
C108-F Child Physiotherapist (BPS-17)	1	1	184,000		218,000
C138-F Clinical Pathologist (BPS-17)	1	1	235,000		271,000
C138-M Clinical Pathologist (BPS-17)	1	1	236,000		272,000
C140-M Clinical Psychologist (BPS-17)	4	4	984,000		1,134,000
D035-M Dental Surgeon (BPS-17)	3	3	654,000		1,115,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
D074-F Deputy Nursing Superintendent (BPS-17)	6	5	759,000		583,000
E055-M Engineer (BPS-17)	1	1	184,000		218,000
H046-F Head Nurse (BPS-17)	115	107	20,224,000		21,011,000
H071-M Health Educator (BPS-17)	1	1	198,000		233,000
H073-M Health Phycist (BPS-17)	1	1	250,000		428,000
H130-F House Physician/Surgeon (BPS-17)	84	84	13,910,000		18,144,000
H130-M House Physician/Surgeon (BPS-17)	104	42	17,222,000		8,042,000
I036-F Internee (BPS-17)		15			3,240,000
I036-M Internee (BPS-17)		20			4,320,000
L031-F Lady Orthoepist (BPS-17)	1	1	184,000		218,000
M035-M Manager Workshop (BPS-17)	1	1	191,000		226,000
M098-F Medical Officer (BPS-17)	5	10	587,000		1,580,000
M098-M Medical Officer (BPS-17)	175	133	82,661,000		47,730,000
M108-M Medical Technologist (BPS-17)	3	3	743,000		846,000
M122-M Microbiologist (BPS-17)	2	2	367,000		436,000
M125-M Micrologist (BPS-17)	1	1	191,000		226,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	183,000		217,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	184,000		218,000
N042-F Nursing Sister (BPS-17)		16			3,409,000
O003-M Occupational Therapist (BPS-17)	1		184,000		
O033-M Operator For Compressor (BPS-17)		1			218,000
O044-M Orthopist (BPS-17)	1	1	184,000		218,000
P034-M Perfusionist (BPS-17)	2	2	315,000		382,000
P045-F Pharmacist (BPS-17)	28	13	4,055,000		1,572,000
P045-M Pharmacist (BPS-17)	59	12	6,864,000		1,844,000
P060-M Physiotherapist (BPS-17)	3	3	551,000		561,000
P093-M Play Therapist (BPS-17)	1	1	117,000		171,000
P179-M Psychologist (BPS-17)	3	3	67,000		1,034,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
P180-M Physiotherapist Lecturer (BPS-17)	2	2	500,000		602,000
R036-M Registrar (BPS-17)	1	1	118,000		128,000
R067-F Respiratory Physiologist (BPS-17)	1	1	184,000		218,000
S002-M S.D.O. (BPS-17)	1	1	184,000		218,000
S193-F Speech Therapist (BPS-17)	1	1	183,000		217,000
S193-M Speech Therapist (BPS-17)	1	1	184,000		218,000
S211-M Statistical Officer (BPS-17)	1	1	117,000		139,000
T047-M Therapist (BPS-17)	3	3	485,000		586,000
W050-F Women Medical Officer (BPS-17)	103	88	51,821,000		53,329,000
A012-M Accounts Officer (BPS-16)	1	1	215,000		237,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	447,000		517,000
A263-M Assistant Security Officer (BPS-16)	3	3	455,000		543,000
C173-M Computer Operator (BPS-16)	1	1	100,000		121,000
C265-F Charge Nurse (BPS-16)	883	1226	97,949,000		60,600,000
E005-M E.E.G. Technologist (BPS-16)	2	2	235,000		279,000
E007-M E.M.G. Technologist (BPS-16)	2	2	227,000		270,000
I036-F Internee (BPS-16)	15		2,484,000		
I036-M Internee (BPS-16)	20		3,312,000		
L053-M Lecture Demonstrator (BPS-16)	4	4	449,000		535,000
N042-F Nursing Sister (BPS-16)	16		3,008,000		
P060-M Physiotherapist (BPS-16)	6	3	582,000		238,000
S282-M Superintendent (BPS-16)	4	4	598,000		830,000
S288-M Superintendent Workshop (BPS-16)	1	1	100,000		121,000
A01150 Others				250,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2738</b>	<b>3024</b>	<b>145,893,000</b>	<b>130,000,000</b>	<b>148,702,000</b>
A01151 Total Basic Pay of Other Staff	2738	3024	145,893,000		148,702,000

**PC21016 (016)  
HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
A097-F Assistant (BPS-14)	1		61,000		
A350-M Assistant/Head Clerk (BPS-14)		1			65,000
C098-M Chief Sanitary Inspector (BPS-14)	1	1	108,000		113,000
C173-M Computer Operator (BPS-14)	1	1	89,000		140,000
I045-M Instructor Dispencer (BPS-14)	1	1	108,000		113,000
E047-M Electronic Maintenance Assistant (BPS-12)	1	1	107,000		112,000
L081-M Line Superintendent Grade-I (BPS-12)	1	1	114,000		120,000
S216-F Stenographer (BPS-12)	2	2	214,000		297,000
S216-M Stenographer (BPS-12)	14	14	1,501,000		1,729,000
S292-M Supervisor (BPS-12)	1	1	91,000		105,000
A092-M Artist (BPS-11)	1	1	92,000		102,000
A350-M Assistant/Head Clerk (BPS-11)	6	5	564,000		572,000
C173-M Computer Operator (BPS-11)		11			888,000
D099-M Dietician (BPS-11)	1	1	98,000		105,000
H088-M Horticulture Supervisor (BPS-11)	1	1	104,000		115,000
J073-M Janitorial Supervisor (BPS-11)	10	30	484,000		1,550,000
L082-M Line Superintendent Grade-II (BPS-11)	3	3	220,000		247,000
O026-M Operation Theatre Technician (BPS-11)	1	1	95,000		151,000
S326-M Statistical Investigator (BPS-11)	1	1	95,000		105,000
S327-M Statistical Assistant (BPS-11)	2	2	138,000		159,000
S483-M Security Supervisor (BPS-11)	5	10	242,000		387,000
T120-M Technical Assistant (BPS-11)	3	3	277,000		225,000
M012-M Machinist (BPS-10)	1	1	87,000		97,000
A061-M Almoner (BPS-09)	1	1	97,000		107,000
A094-M Artist-Cum-Modeler (BPS-09)	3	3	262,000		286,000
A252-M Assistant Pump Technician (BPS-09)	2	2	175,000		192,000



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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
C047-MCatch Room Technician (BPS-09)	1	1	104,000		115,000
C173-MComputer Operator (BPS-09)	22		1,387,000		
C233-MComputer Operator (BPS-09)		11			612,000
D036-MDental Technician (BPS-09)	1	1	104,000		115,000
D272-MDental Lab Technician (BPS-09)		4			227,000
E003-ME.C.G. Technician (BPS-09)	23	17	1,614,000		1,159,000
E004-ME.E.G. Technician (BPS-09)	1	1	83,000		93,000
E006-ME.M.G. Technician (BPS-09)	1	1	83,000		93,000
H103-F House Keeper (BPS-09)	4	4	322,000		360,000
L012-F Laboratory Technician (BPS-09)	8	8	626,000		698,000
L012-MLaboratory Technician (BPS-09)	34	26	2,694,000		2,544,000
L026-F Lady Health Visitor (BPS-09)	3	3	248,000		278,000
L045-MLaundry Manager (BPS-09)	1	1	97,000		107,000
L088-F Linen Matern (BPS-09)	1	1	92,000		101,000
O026-MOperation Theatre Technician (BPS-09)	24	12	1,641,000		649,000
P052-M Photographer (BPS-09)	5	5	447,000		492,000
P116-M Poultry Attendant (BPS-09)		1			93,000
P166-M Projectionist (BPS-09)	1		82,000		
S078-M Senior Clerk (BPS-09)	13	13	1,011,000		1,134,000
T028-M Technician (BPS-09)	12	12	965,000		1,080,000
A334-M Accountant (BPS-08)	2	2	146,000		158,000
A337-M Assistant Librarian (BPS-08)	2	2	227,000		239,000
H029-M Head Dispenser (BPS-08)	1	1	95,000		105,000
M008-M Machineman (BPS-08)	1	1	235,000		115,000
M117-M Messenger Peon (BPS-08)		1			81,000
M177-M Mould Room Assistant (BPS-08)	1		72,000		
P016-M Paramedical Worker (BPS-08)	1	1	79,000		87,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
R010-MRadium Custodian (BPS-08)	1	1	78,000		87,000
S020-M Sanitary Inspector (BPS-08)	1	1	79,000		87,000
S226-M Steward (BPS-08)	1	1	87,000		95,000
A279-M Assistant Technician (BPS-07)	15	15	1,007,000		1,114,000
A405-M Anesthesia Technician (BPS-07)	2	2	185,000		244,000
J019-F Junior Clerk (BPS-07)	1	1	56,000		63,000
J019-M Junior Clerk (BPS-07)	43	41	2,661,000		2,808,000
L085-M Lineman Grade-I (BPS-07)	2	2	135,000		149,000
R024-M Record Keeper (BPS-07)		3			218,000
R039-M Registration Clerk (BPS-07)		4			277,000
T036-F Telephone Operator (BPS-07)	1	1	77,000		83,000
T036-M Telephone Operator (BPS-07)	11	11	845,000		920,000
T113-F Typist (BPS-07)		1			46,000
T113-M Typist (BPS-07)		6			268,000
A065-M Anesthesia Assistant (BPS-06)	7	7	500,000		552,000
A195-M Assistant Heart And Lungs Machine Operator (BPS-06)	1	1	68,000		76,000
C106-F Child Care Worker (BPS-06)	2	2	284,000		214,000
C107-F Child Health Worker (BPS-06)	2	2	146,000		158,000
C159-M Compositor (BPS-06)	3	3	189,000		209,000
C271-M Community Worker (BPS-06)	1	1	74,000		81,000
C288-M Cutting Machineman (BPS-06)	2	2	132,000		145,000
D137-M Dispenser (BPS-06)	109	73	7,161,000		6,234,000
D140-M Dispenser-Cum-Storekeeper (BPS-06)		18			756,000
H039-M Head Laboratory Assistant (BPS-06)	1	1	63,000		68,000
L086-M Lineman Grade-II (BPS-06)	3	3	194,000		211,000
M077-M Mechanic Inst. Repair (BPS-06)	3	3	204,000		224,000
O023-M Operation Theatre Assistant (BPS-06)	74	62	4,674,000		4,473,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
P061-F Physiotherapist Aid (BPS-06)	5	5	339,000		373,000
P061-M Physiotherapist Aid (BPS-06)	6	6	408,000		449,000
R005-M Radiographer (BPS-06)	43	37	2,749,000		2,708,000
S224-M Sterilizer Operator (BPS-06)	9	9	612,000		673,000
S250-M Store Keeper (BPS-06)	7	7	476,000		520,000
X001-MX-Ray Assistant (BPS-06)	2	2	136,000		149,000
X003-MX-Ray Operator (BPS-06)	2	2	136,000		149,000
X005-MX-Ray Technician (BPS-06)	2	2	836,000		212,000
A060-MAir-conditioning Mechanic (BPS-05)	3	3	204,000		224,000
A206-MAssistant Lineman (BPS-05)	9	9	593,000		367,000
A320-MAuto Electrician (BPS-05)	1	1	66,000		71,000
C004-MC.D.C. Supervisor (BPS-05)	2	2	136,000		149,000
D014-MDark Room Assistant (BPS-05)	28	22	1,593,000		1,439,000
D186-MDriver (BPS-05)	2	2	88,000		92,000
E034-MElectrician (BPS-05)	7	7	500,000		534,000
E095-MExtra Assistant Director (BPS-05)		5			343,000
L003-MLaboratory Assistant (BPS-05)	8		366,000		
L004-F Laboratory Assistant (BPS-05)	8	8	299,000		378,000
L004-MLaboratory Assistant (BPS-05)	40	32	2,532,000		1,996,000
R024-MRecord Keeper (BPS-05)	3		202,000		
R039-MRegistration Clerk (BPS-05)	4		251,000		
S089-M Senior Lab. Assistant (BPS-05)		8			381,000
T113-F Typist (BPS-05)	1		33,000		
T113-MTypist (BPS-05)	6		204,000		
B025-MBench Fitter (BPS-04)		1			61,000
B031-MBinder (BPS-04)		2			104,000
B042-MBlacksmith (BPS-04)		3			157,000
C019-MCanner (BPS-04)		3			192,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
C027-MCarpenter (BPS-04)		3			182,000
D143-MDistributor (BPS-04)		1			61,000
D186-MDriver (BPS-04)	29	27	1,477,000		1,547,000
H076-MHelper (BPS-04)		7			495,000
I016-M Inker (BPS-04)		2			117,000
O025-MOperation Theatre Attendant (BPS-04)		38			2,232,000
P013-MPaper Inner (BPS-04)		1			61,000
P103-MPoen (BPS-04)		1			64,000
S162-M Sign Writer (BPS-04)		1			64,000
T138-MTailor (BPS-04)		25			1,392,000
W044-M Winder (BPS-04)		1			64,000
A066-MAnesthesia Attendant (BPS-03)		5			289,000
A324-F Ayas (BPS-03)		142			5,072,000
B025-MBench Fitter (BPS-03)	1		54,000		
B031-MBinder (BPS-03)	2		108,000		
B042-MBlacksmith (BPS-03)	3		163,000		
C019-MCanner (BPS-03)	3		174,000		
C027-MCarpenter (BPS-03)	3		163,000		
D003-MDaftri (BPS-03)		4			225,000
D143-MDistributor (BPS-03)	1		54,000		
F048-MFireman (BPS-03)		2			110,000
F053-MFitter (BPS-03)		1			61,000
H028-MHead Dhobi (BPS-03)		1			61,000
H041-MHead Mali (BPS-03)		3			177,000
H076-MHelper (BPS-03)	7		446,000		
I016-M Inker (BPS-03)	2		106,000		
L006-MLaboratory Attendant (BPS-03)	4	33	162,000		1,850,000
L074-MLift Operator (BPS-03)		4			249,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
O025-M Operation Theatre Attendant (BPS-03)	50		2,600,000		
P009-M Painter (BPS-03)		1			64,000
P013-M Paper Inner (BPS-03)	1		54,000		
P095-M Plumber (BPS-03)	5		313,000		
S162-M Sign Writer (BPS-03)	1		59,000		
S195-M Spray Painter (BPS-03)		1			61,000
T045-M Theatre Attendant (BPS-03)	12	12	504,000		521,000
T103-M Turner (BPS-03)	1		59,000		
T138-M Tailor (BPS-03)	23		1,249,000		
W006-M Ward Boy (BPS-03)		43			2,546,000
W034-M Welder (BPS-03)		1			61,000
W044-M Winder (BPS-03)	1		59,000		
A066-M Anesthesia Attendant (BPS-02)	5		268,000		
A304-M Attendant (BPS-02)		8			483,000
A324-F Ayas (BPS-02)	212	141	10,791,000		3,902,000
B004-M Bahishti (BPS-02)		15			834,000
B015-M Bearer (BPS-02)		293			9,350,000
B019-M Beldar (BPS-02)		2			111,000
C112-M Chowkidar (BPS-02)		80			4,737,000
C130-M Cleaner (BPS-02)		1			58,000
C193-M Cook (BPS-02)		33			1,759,000
C195-M Coolie (BPS-02)		22			1,223,000
D003-M Daftri (BPS-02)	4		206,000		
D093-M Dhobi (BPS-02)		23			1,252,000
F048-M Fireman (BPS-02)	2		101,000		
F053-M Fitter (BPS-02)	1		56,000		
G025-M Gatekeeper (BPS-02)		2			104,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
H028-MHead Dhobi (BPS-02)	1		55,000		
H036-MHead Jamadar (BPS-02)		1			57,000
H041-MHead Mali (BPS-02)	3		164,000		
K013-MKhansama (BPS-02)		2			207,000
K018-MKhidmatgar (BPS-02)		18			1,001,000
L006-MLaboratory Attendant (BPS-02)	33		1,685,000		
L074-MLift Operator (BPS-02)	4		231,000		
M019-M Mali (BPS-02)		13			693,000
M046-M Masalchi (BPS-02)		25			1,360,000
N006-MNaib Qasid (BPS-02)		26			1,352,000
P009-M Painter (BPS-02)	1		59,000		
S025-M Sanitary Worker (BPS-02)	18		720,000		
S195-M Spray Painter (BPS-02)	1		55,000		
S311-F Sanitary Worker (BPS-02)		145			5,848,000
S311-M Sanitary Worker (BPS-02)		26			1,017,000
S331-M Stenographer/Senior Scale Stenographer (BPS-02)		292			20,165,000
T091-M Trolleyman (BPS-02)		19			552,000
W003-M Ward Attendant (BPS-02)	10	14	400,000		550,000
A304-MAttendant (BPS-01)	8		413,000		
A324 Ayas (BPS-01)	4		134,000		
B004-MBahishiti (BPS-01)	15		775,000		
B015-M Bearer (BPS-01)	405		19,743,000		
B019-M Beldar (BPS-01)	2		102,000		
C112-MChowkidar (BPS-01)	80		4,347,000		
C130-MCleaner (BPS-01)	1		54,000		
C193-MCook (BPS-01)	33		1,661,000		
C195-MCoolie (BPS-01)	22		1,136,000		
D093-MDhobi (BPS-01)	23		1,147,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
G025-MGatekeeper (BPS-01)	2		94,000		
H036-MHead Jamadar (BPS-01)	1		53,000		
J074-M Janitorial Staff (BPS-01)	102	307	3,460,000		11,072,000
K013-MKhansama (BPS-01)	2		220,000		
K018-MKhidmatgar (BPS-01)	18		929,000		
M019-M Mali (BPS-01)	13		649,000		
M046-M Masalchi (BPS-01)	25		1,247,000		
N006-MNaib Qasid (BPS-01)	26		1,226,000		
S059-M Security Guard (BPS-01)	129	234	4,537,000		6,318,000
S311-F Sanitary Worker (BPS-01)	153		2,621,000		
S311-M Sanitary Worker (BPS-01)	318		20,970,000		
T091-M Trolleyman (BPS-01)	19		1,015,000		
W003-M Ward Attendant (BPS-01)	138	247	4,822,000		6,673,000
W006-M Ward Boy (BPS-01)	43		2,352,000		
W034-M Welder (BPS-01)	1		56,000		
A01170 Others				130,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>410,040,000</u></b>	<b><u>381,042,000</u></b>	<b><u>462,912,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>400,705,000</u></b>	<b><u>377,374,000</u></b>	<b><u>423,268,000</u></b>
A01201 Senior Post Allowance			91,000		79,000
A01202 House Rent Allowance			119,763,000		105,588,000
A01203 Conveyance Allowance			39,598,000		54,438,000
A01205 Dearness Allowance			78,096,000		66,810,000
A01208 Dress Allowance			4,652,000		2,091,000
A01209 Special Additional Allowance			16,198,000		14,085,000
A0120D Integrated Allowance			2,940,000		309,000
A0120P Adhoc Relief 2009					54,429,000
A01216 Qualification Allowance					80,000
A01217 Medical Allowance			18,558,000		15,899,000
A01224 Entertainment Allowance			849,000		720,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
A01226 Computer Allowance					36,000
A01230 Dusting allowance					58,000
A01244 Adhoc Relief			28,175,000		24,500,000
A01251 Mess Allowance			5,770,000		3,676,000
A01252 Non Practising Allowance			8,278,000		43,056,000
A01254 Anaesthesia Allowance			72,000		9,048,000
A01262 Special Relief Allowance			28,175,000		24,500,000
A01268 Cost Of Living Allowance			690,000		1,790,000
A01270 Others			<u>48,800,000</u>	<u>377,374,000</u>	<u>2,076,000</u>
001 Others			9,925,000		
030 Integrated Allowance			838,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			38,037,000		1,000
038 Emergency Allowance					2,075,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>9,335,000</b></u>	<u><b>3,668,000</b></u>	<u><b>39,644,000</b></u>
A01273 Honoraria			92,000	92,000	80,000
A01274 Medical Charges			3,176,000	2,576,000	2,350,000
A01278 Leave Salary			6,067,000	1,000,000	4,918,000
A01299 Others					<u>525,000</u>
001 Others					525,000
A012ae					31,771,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>516,622,000</b></u>	<u><b>585,625,000</b></u>	<u><b>523,796,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,016,000</b></u>	<u><b>1,915,000</b></u>	<u><b>1,785,000</b></u>
A03201 Postage and Telegraph			32,000	30,000	35,000
A03202 Telephone and Trunk Call			1,984,000	1,885,000	1,750,000
<b>A033 TOTAL UTILITIES</b>			<u><b>60,842,000</b></u>	<u><b>153,278,000</b></u>	<u><b>68,248,000</b></u>
A03301 Gas			33,063,000	86,410,000	36,370,000
A03302 Water			1,323,000	740,000	1,455,000
A03303 Electricity			26,450,000	66,127,000	30,417,000
A03304 Hot and Cold Weather Charges			6,000	1,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>32,000</b></u>	<u><b>1,000</b></u>	<u><b>30,000</b></u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
A03403 Rent for Residential Building			32,000	1,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,069,000</u></b>	<b><u>2,561,000</u></b>	<b><u>2,374,000</u></b>
A03805 Travelling Allowance			66,000	63,000	72,000
A03806 Transportation of Goods			6,000	1,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,984,000	2,485,000	2,281,000
A03808 Conveyance Charges			13,000	12,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>451,663,000</u></b>	<b><u>427,870,000</u></b>	<b><u>451,359,000</u></b>
A03901 Stationery			1,323,000	1,957,000	1,455,000
A03902 Printing and Publication			<u>661,000</u>	<u>628,000</u>	<u>620,000</u>
001 Printing and Publications			661,000		
A03905 Newspapers Periodicals and Books			<u>230,000</u>	<u>19,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			230,000		
A03906 Uniforms and Protective Clothing			661,000	628,000	700,000
A03907 Advertising & Publicity			<u>661,000</u>	<u>628,000</u>	<u>720,000</u>
001 Advertising & Publicity			661,000		
A03917 Law Charges			106,000	101,000	116,000
A03918 Exhibitions, Fairs & Other National Celebrations			330,000	14,000	325,000
A03919 Payments to Others for Service Rendered			9,000	1,000	12,000
A03927 Purchase of drug and medicines			383,583,000	364,404,000	386,790,000
A03942 Cost of Other Stores			<u>4,629,000</u>	<u>5,398,000</u>	<u>5,092,000</u>
001 Cost of Other Stores			4,629,000		
A03970 Others			<u>59,470,000</u>	<u>54,092,000</u>	<u>55,279,000</u>
001 Others			48,883,000	36,439,000	43,500,000
008 Bedding & Clothing			3,968,000	6,370,000	4,500,000
009 X-Ray Films			6,613,000	11,282,000	7,274,000
010 Diet Charges			6,000	1,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>31,500,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>31,500,000</u></b>

**PC21016 (016)**  
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
A04115 Social Security benefit in lieu of Pension					31,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>13,790,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>13,790,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270 To Others				11,790,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>54,342,000</u></b>	<b><u>94,894,000</u></b>	<b><u>147,560,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>54,342,000</u></b>	<b><u>94,894,000</u></b>	<b><u>147,560,000</u></b>
A06101 Merit					96,800,000
A06102 Others			<u>54,342,000</u>	<u>94,894,000</u>	<u>50,760,000</u>
001 Others			54,342,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>19,033,000</u></b>	<b><u>98,627,000</u></b>	<b><u>19,052,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>58,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A09501 Transport			58,000	1,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>13,225,000</u></b>	<b><u>98,564,000</u></b>	<b><u>14,547,000</u></b>
A09601 Plant and Machinery			13,225,000	98,564,000	14,547,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,750,000</u></b>	<b><u>62,000</u></b>	<b><u>4,500,000</u></b>
A09701 Purchase of Frurniture and Fixture			5,750,000	62,000	4,500,000
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>7,400,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5879 Mayo Hospital Lahore (LO5879)</b>					
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>7,400,000</u>	
A12401 Office buildings				7,400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,317,000</u>	<u>12,646,000</u>	<u>14,052,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>661,000</u>	<u>628,000</u>	<u>720,000</u>
A13001 Transport			661,000	628,000	720,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,750,000</u>	<u>5,462,000</u>	<u>6,325,000</u>
A13101 Machinery and Equipment			5,750,000	5,462,000	6,325,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	1,000	7,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,900,000</u>	<u>6,555,000</u>	<u>7,000,000</u>
A13301 Office Buildings			<u>6,900,000</u>	<u>6,555,000</u>	<u>7,000,000</u>
001 Office Buildings			6,900,000		
<b>Mayo Hospital Lahore (LO5879)</b>			<b>1,618,374,000</b>	<b>1,574,024,000</b>	<b>1,707,623,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,284,000</u></b>	<b><u>124,614,000</u></b>	<b><u>159,643,000</u></b>
<b>A011 TOTAL PAY</b>	<b>233</b>	<b>758</b>	<b><u>16,660,000</u></b>	<b><u>63,347,000</u></b>	<b><u>76,223,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>91</b>	<b>311</b>	<b><u>11,270,000</u></b>	<b><u>43,327,000</u></b>	<b><u>52,187,000</u></b>
A01101 Total Basic Pay of Officers	91	311	<u>11,270,000</u>		<u>52,187,000</u>
C355-MChief Consultant (BPS-20)		2			952,000
M106-M Medical Superintendent (BPS-20)		1			543,000
P283-M Principal Medical Officer (BPS-20)		1			507,000
P293-F Principal Women Medical Officer (BPS-20)		1			286,000
A026-F Additional Medical Superintendent (BPS-19)		1			382,000
A026-M Additional Medical Superintendent (BPS-19)		5			735,000
A428-F APMO (BPS-19)		9			3,463,000
A428-MAPMO (BPS-19)		5			1,687,000
O024-M Operation Theatre Assistant Tutor (BPS-19)		1			236,000
R006-M Radiologist (BPS-19)		1			236,000
S481-M Senior Consultant (BPS-19)		2			472,000
A067-M Anesthetist (BPS-18)		6			930,000
N043-F Nursing Superintendent (BPS-18)		1			389,000
S097-F Senior Medical Officer (BPS-18)		4			1,058,000
S097-M Senior Medical Officer (BPS-18)		10			3,068,000
S110-M Senior Registrar (BPS-18)	14	19	2,169,000		3,407,000
A223-F Assistant Nursing Instructor (BPS-17)		1			211,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	118,000		123,000
H046-F Head Nurse (BPS-17)		22			4,503,000
H094-F Hospital Pharmacist (BPS-17)		1			132,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
H124-F House Officer (BPS-17)		13			2,808,000
H124-M House Officer (BPS-17)		8			1,728,000
I036-F Internee (BPS-17)		2			432,000
I036-M Internee (BPS-17)		3			648,000
M100-F Medical Officer. W.M. Os. (BPS-17)		24			4,580,000
M100-M Medical Officer. W.M. Os. (BPS-17)		11			2,296,000
N040-F Nursing Instructor (BPS-17)		3			768,000
S211-M Statistical Officer (BPS-17)		1			309,000
A263-M Assistant Security Officer (BPS-16)		1			81,000
C265-F Charge Nurse (BPS-16)	75	150	8,865,000		14,964,000
S282-M Superintendent (BPS-16)	1	1	118,000		253,000
A01150 Others				43,327,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>142</b>	<b>447</b>	<b>5,390,000</b>	<b>20,020,000</b>	<b>24,036,000</b>
A01151 Total Basic Pay of Other Staff	142	447	5,390,000		24,036,000
B111-M Boiler Engineer (BPS-15)	1	1	63,000		63,000
A097-M Assistant (BPS-14)		2			273,000
C173-M Computer Operator (BPS-14)	2	2	118,000		123,000
H024-M Head Clerk (BPS-14)		1			59,000
L161-M Laundry Mechanic (BPS-12)	1	1	52,000		54,000
S216-M Stenographer (BPS-12)		2			278,000
S248-M Store Supervisor (BPS-12)		1			147,000
F072 Foreman (BPS-10)	1	1	47,000		49,000
A061-M Almoner (BPS-09)		1			111,000
A065-M Anesthesia Assistant (BPS-09)	6	6	275,000		283,000
D099-M Dietician (BPS-09)		1			130,000
E003-M E.C.G. Technician (BPS-09)		1			140,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
L012-MLaboratory Technician (BPS-09)		6			572,000
L045-MLaundry Manager (BPS-09)		2			106,000
L093-MLinon Keeper (BPS-09)		1			81,000
M195-M Museum Keeper (BPS-09)		1			45,000
S078-M Senior Clerk (BPS-09)		3			327,000
A334-MAccountant (BPS-08)		1			92,000
H029-MHead Dispenser (BPS-08)		1			113,000
S020-M Sanitary Inspector (BPS-08)		1			120,000
J019-M Junior Clerk (BPS-07)		10			743,000
T036-MTelephone Operator (BPS-07)		5			400,000
A318-MAuto Clave Machine Operator (BPS-06)		1			42,000
D014-MDark Room Assistant (BPS-06)		2			203,000
D137-F Dispenser (BPS-06)		3			312,000
D137-MDispenser (BPS-06)	2	1	82,000		74,000
D174-F Dresser (BPS-06)	6	6	247,000		253,000
D174-MDresser (BPS-06)		3			190,000
E034-MElectrician (BPS-06)	4	4	165,000		169,000
G041-MGenerator Operator (BPS-06)	3	3	123,000		127,000
O023-MOperation Theatre Assistant (BPS-06)	4	4	165,000		169,000
R005-MRadiographer (BPS-06)		4			179,000
L004-MLaboratory Assistant (BPS-05)		5			322,000
O023-MOperation Theatre Assistant (BPS-05)		4			382,000
R024-MRecord Keeper (BPS-05)		1			67,000
S250-M Store Keeper (BPS-05)		2			126,000
T101-MTubewell Operator (BPS-05)	4	4	160,000		164,000
D186-MDriver (BPS-04)		8			582,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
E034-M Electrician (BPS-04)		1			79,000
T006-F Tailors-Cum-Cutter (BPS-04)					136,000
C027-M Carpenter (BPS-03)	1	1	38,000		38,000
D520-M Drier Operator (BPS-03)	1	1	38,000		38,000
E095-M Extra Assistant Director (BPS-03)					77,000
H028-M Head Dhobi (BPS-03)					83,000
L074-M Lift Operator (BPS-03)	4	4	151,000		154,000
O025-M Operation Theatre Attendant (BPS-03)					116,000
P095-M Plumber (BPS-03)	2	2	75,000		77,000
T138-M Tailor (BPS-03)					205,000
A324-F Ayas (BPS-02)					1,851,000
A324-M Ayas (BPS-02)	35		1,275,000		
B015-F Bearer (BPS-02)					1,905,000
B015-M Bearer (BPS-02)					1,667,000
D003-M Daftri (BPS-02)					790,000
H036-M Head Jamadar (BPS-02)					38,000
S059-M Security Guard (BPS-02)					229,000
T046-M Theatre Bearer (BPS-02)					36,000
A304-M Attendant (BPS-01)	20	20	713,000		724,000
B004-M Bahishti (BPS-01)					106,000
C112-M Chowkidar (BPS-01)					407,000
C130-F Cleaner (BPS-01)	35	35	1,247,000		1,266,000
C193-M Cook (BPS-01)					393,000
D093-M Dhobi (BPS-01)					318,000
G025-M Gatekeeper (BPS-01)					357,000
G026-M Gateman (BPS-01)					38,000
K013-M Khansama (BPS-01)					211,000
K018-M Khidmatgar (BPS-01)					179,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
L006-M Laboratory Attendant (BPS-01)		1			69,000
M019-M Mali (BPS-01)		4			195,000
M046-M Masalchi (BPS-01)		6			323,000
N006-M Naib Qasid (BPS-01)		10			531,000
S146-M Sewerman (BPS-01)	10	10	356,000		362,000
S311-F Sanitary Worker (BPS-01)		26			1,299,000
S311-M Sanitary Worker (BPS-01)		29			1,668,000
W007-M Ward Cleaner (BPS-01)		9			401,000
A01170 Others				20,020,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,624,000</u></b>	<b><u>61,267,000</u></b>	<b><u>83,420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,624,000</u></b>	<b><u>59,197,000</u></b>	<b><u>81,036,000</u></b>
A01201 Senior Post Allowance					66,000
A01202 House Rent Allowance			7,415,000		21,498,000
A01203 Conveyance Allowance			3,985,000		13,985,000
A01205 Dearness Allowance					6,888,000
A01208 Dress Allowance			270,000		587,000
A01209 Special Additional Allowance					2,950,000
A0120P Adhoc Relief 2009					9,391,000
A01217 Medical Allowance			1,224,000		3,510,000
A01224 Entertainment Allowance					135,000
A01226 Computer Allowance			24,000		24,000
A01244 Adhoc Relief					4,860,000
A01251 Mess Allowance			450,000		1,056,000
A01252 Non Practising Allowance			672,000		6,552,000
A01254 Anaesthesia Allowance			540,000		1,674,000
A01262 Special Relief Allowance					4,860,000
A01270 Others			<u>44,000</u>	<u>59,197,000</u>	<u>3,000,000</u>
030 Integrated Allowance			44,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,070,000</u></b>	<b><u>2,384,000</u></b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
A01273 Honoraria				100,000	200,000
A01274 Medical Charges				500,000	500,000
A01277 Contingent Paid Staff				1,270,000	1,270,000
A01278 Leave Salary				200,000	200,000
A012ae					214,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>98,787,000</b>	<b>107,479,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b>299,000</b>	<b>277,000</b>
A03201 Postage and Telegraph				14,000	17,000
A03202 Telephone and Trunk Call				285,000	260,000
<b>A033 TOTAL UTILITIES</b>				<b>28,790,000</b>	<b>28,805,000</b>
A03301 Gas				14,250,000	12,000,000
A03302 Water				285,000	300,000
A03303 Electricity				14,250,000	16,500,000
A03304 Hot and Cold Weather Charges				5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b>50,000</b>	<b>5,000</b>
A03407 Rates and Taxes				50,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b>3,435,000</b>	<b>4,140,000</b>
A03805 Travelling Allowance				95,000	100,000
A03806 Transportation of Goods				10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,325,000	4,025,000
A03808 Conveyance Charges				5,000	5,000
<b>A039 TOTAL GENERAL</b>				<b>66,213,000</b>	<b>74,252,000</b>
A03901 Stationery				380,000	440,000
A03902 Printing and Publication				1,140,000	1,320,000
A03905 Newspapers Periodicals and Books				47,000	50,000
A03906 Uniforms and Protective Clothing				143,000	150,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
A03907 Advertising & Publicity				190,000	220,000
A03917 Law Charges				48,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	11,000
A03919 Payments to Others for Service Rendered				5,000	5,000
A03927 Purchase of drug and medicines				50,000,000	55,000,000
A03942 Cost of Other Stores				4,000,000	4,000,000
A03970 Others				<u>10,250,000</u>	<u>13,006,000</u>
001 Others				3,000,000	5,031,000
008 Bedding & Clothing				1,000,000	1,100,000
009 X-Ray Films				250,000	275,000
010 Diet Charges				6,000,000	6,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,000,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>8,160,000</u>	<u>27,948,000</u>	<u>28,870,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>8,160,000</u>	<u>27,948,000</u>	<u>28,870,000</u>
A06102 Others			<u>8,160,000</u>	<u>27,948,000</u>	<u>28,870,000</u>
001 Others			8,160,000		1,350,000
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP					27,520,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>3,436,000</u>	<u>5,550,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>3,436,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery				3,436,000	5,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>25,000</u>	<u>550,000</u>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5882 Lady Willingdon Hospital Lahore (LO5882)</b>					
A09701 Purchase of Frurniture and Fixture				25,000	550,000
<b>A12 TOTAL CIVIL WORKS</b>				<u>800,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>800,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>5,230,000</u>	<u>5,900,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>225,000</u>	<u>500,000</u>
A13001 Transport				225,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>1,905,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment				1,905,000	2,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>3,000,000</u>	<u>3,300,000</u>
A13301 Office Buildings				3,000,000	3,300,000
<b>Lady Willingdon Hospital Lahore (LO5882)</b>			<b>39,444,000</b>	<b>262,840,000</b>	<b>308,442,000</b>

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,305,000</u></b>	<b><u>66,405,000</u></b>	<b><u>100,180,000</u></b>
<b>A011 TOTAL PAY</b>	<b>336</b>	<b>445</b>	<b><u>31,971,000</u></b>	<b><u>32,610,000</u></b>	<b><u>47,190,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>141</b>	<b>173</b>	<b><u>22,124,000</u></b>	<b><u>21,346,000</u></b>	<b><u>32,490,000</u></b>
A01101 Total Basic Pay of Officers	141	173	<u>22,124,000</u>		<u>32,490,000</u>
M106-F Medical Superintendent (BPS-20)		1			510,000
P154 Professor (BPS-20)		1			280,000
P154-M Professor (BPS-20)	2		560,000		
P293-F Principal Women Medical Officer (BPS-20)		2			810,000
A026 Additional Medical Superintendent (BPS-19)		1			250,000
A026-M Additional Medical Superintendent (BPS-19)	2		472,000		
A294 Associate Professor (BPS-19)		1			250,000
A294-M Associate Professor (BPS-19)	2		472,000		
A428-F APMO (BPS-19)		11			2,974,000
D035-F Dental Surgeon (BPS-19)		1			455,000
A067-M Anesthetist (BPS-18)		3			1,165,000
A245 Assistant Professor (BPS-18)		1			166,000
A245-M Assistant Professor (BPS-18)	2		310,000		
C110-M Child Specialist (BPS-18)		1			166,000
D072-F Deputy Medical Superintendent (BPS-18)		1			166,000
G064-F Gynaecologist (BPS-18)		2			620,000
N043-F Nursing Superintendent (BPS-18)	2	1	310,000		130,000
P007 Paediatrician (BPS-18)		1			166,000
P007-M Paediatrician (BPS-18)	2		310,000		
P024-M Pathologist (BPS-18)		2			332,000
R006-F Radiologist (BPS-18)		2			345,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
S110 Senior Registrar (BPS-18)		5			800,000
S110-F Senior Registrar (BPS-18)					1,700,000
S110-M Senior Registrar (BPS-18)	10		3,550,000		
S384-F Senior Women Medical Officer (BPS-18)		1			350,000
A012-MAccounts Officer (BPS-17)	1	1	118,000		118,000
A046 Agricultural Officer (BPS-17)		5			600,000
A046-F Agricultural Officer (BPS-17)		5			938,000
A067 Anesthetist (BPS-17)		4			500,000
A067-F Anesthetist (BPS-17)		5			400,000
A067-MAnesthetist (BPS-17)	8		946,000		
D072-F Deputy Medical Superintendent (BPS-17)		1			250,000
H046-F Head Nurse (BPS-17)	10		1,582,000		
H102 House Surgeon (BPS-17)		8			1,800,000
H102-F House Surgeon (BPS-17)		12			2,640,000
M100-F Medical Officer.W.M.Os. (BPS-17)		16			2,500,000
M110 Member (Enquiries) (BPS-17)		10			1,200,000
N040-F Nursing Instructor (BPS-17)		2			525,000
P045-F Pharmacist (BPS-17)		1			230,000
S211-M Statistical Officer (BPS-17)	2	1	236,000		119,000
W050-F Women Medical Officer (BPS-17)	20		2,964,000		
A263-MAssistant Security Officer (BPS-16)		1			85,000
C265-F Charge Nurse (BPS-16)	60	55	6,292,000		8,800,000
H102-MHouse Surgeon (BPS-16)	16		3,856,000		
S282-M Superintendent (BPS-16)	2	1	146,000		150,000
A01150 Others				21,346,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>195</b>	<b>272</b>	<b>9,847,000</b>	<b>11,264,000</b>	<b>14,700,000</b>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
A01151 Total Basic Pay of Other Staff	<u>195</u>	<u>272</u>	<u>9,847,000</u>		<u>14,700,000</u>
A007-MAccount Assistant (BPS-14)		1			60,000
A094-MArtist-Cum-Modeler (BPS-14)		1			60,000
H024-MHead Clerk (BPS-14)		1			66,300
a007-M (BPS-14)	2		118,000		
a097-M (BPS-14)	2		118,000		
S216-M Stenographer (BPS-12)		2			110,000
s216-M (BPS-12)	4		210,000		
S262-M Sub Engineer (BPS-11)	1		49,000		
S292-M Supervisor (BPS-11)		1			50,000
A008-MAccountant (BPS-10)	1	1	47,000		47,000
S117-M Senior Storekeeper (BPS-10)		1			50,000
s117-M (BPS-10)	2		94,000		
D036-MDental Technician (BPS-09)		1			50,000
E003-ME.C.G. Technician (BPS-09)		1			50,000
H103-F House Keeper (BPS-09)		2			200,000
L012-MLaboratory Technician (BPS-09)		4			284,000
L088-F Linen Matern (BPS-09)		1			72,000
S078-M Senior Clerk (BPS-09)		2			100,000
d036-M (BPS-09)	2		92,000		
h103-M (BPS-09)	2		92,000		
l012-M (BPS-09)	6		276,000		
s078-M (BPS-09)	4		184,000		
C173-MComputer Operator (BPS-08)	5	5	176,000		176,000
S020-M Sanitary Inspector (BPS-08)		1			45,000
s020-M (BPS-08)	2		88,000		
J019-M Junior Clerk (BPS-07)		8			548,800

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
j019-M (BPS-07)	6		254,000		
A061-M Almoner (BPS-06)		1			44,500
B037-M Bio-Medical Technicians (BPS-06)	1	1	41,000		42,000
D030-M Dental Assistant (BPS-06)		1			44,500
D137-F Dispenser (BPS-06)		6			604,400
D174-F Dresser (BPS-06)		4			170,000
E034-M Electrician (BPS-06)		2			87,000
G041-M Generator Operator (BPS-06)		4			180,000
I004-M Imam Masjid (BPS-06)		1			45,000
M048-M Mason (BPS-06)	2	2	83,000		83,000
N048-M Nursing Instructor (BPS-06)		2			83,000
O023-F Operation Theatre Assistant (BPS-06)		3			275,200
R005-F Radiographer (BPS-06)		3			218,500
R021-M Receptionist (BPS-06)		2			85,000
S250-M Store Keeper (BPS-06)		1			105,300
S292-M Supervisor (BPS-06)	2		82,000		
T036-M Telephone Operator (BPS-06)		2			85,000
d137-M (BPS-06)	4		164,000		
d174-F (BPS-06)	8		930,000		
e003-M (BPS-06)	2		92,000		
e034-M (BPS-06)	2		123,000		
i004-M (BPS-06)	2		82,000		
o023-M (BPS-06)	4		184,000		
r005-M (BPS-06)	4		184,000		
r021-M (BPS-06)	4		164,000		
t036-M (BPS-06)	4		164,000		
A060 Air-conditioning Mechanic (BPS-05)		1			45,000
L004-M Laboratory Assistant (BPS-05)		5			492,500

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
I004-M (BPS-05)	6		240,000		
D006-F Dai (BPS-04)		1			60,800
D186-M Driver (BPS-04)		6			425,000
L074 Lift Operator (BPS-04)		2			100,000
P009-M Painter (BPS-04)		1			40,000
p009-M (BPS-04)	2		78,000		
B042-M Blacksmith (BPS-03)		1			38,000
C027-M Carpenter (BPS-03)		2			77,000
P009-M Painter (BPS-03)		2			78,000
P095-M Plumber (BPS-03)		2			78,000
T005-M Tailor Master (BPS-03)		3			214,000
T101-M Tubewell Operator (BPS-03)		3			140,000
W034-M Welder (BPS-03)		1			38,000
b042-M (BPS-03)	2		76,000		
c027-M (BPS-03)	2		114,000		
p009-M (BPS-03)	2		75,000		
p095-M (BPS-03)	2		76,000		
t005-M (BPS-03)	2		76,000		
t101-M (BPS-03)	3		135,000		
w034-M (BPS-03)	1		38,000		
A324 Ayas (BPS-02)		3			150,000
A324-F Ayas (BPS-02)		29			1,000,000
D003-M Daftri (BPS-02)		1			72,700
D093-M Dhobi (BPS-02)		6			420,500
L006-F Laboratory Attendant (BPS-02)		3			328,000
L006-M Laboratory Attendant (BPS-02)		2			219,000
N006-M Naib Qasid (BPS-02)		10			530,000
S059 Security Guard (BPS-02)		3			150,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
S059-M Security Guard (BPS-02)		3			125,000
d093-M (BPS-02)	4		218,000		
l006-M (BPS-02)	6		219,000		
B004-M Bahishti (BPS-01)		5			222,600
C112-M Chowkidar (BPS-01)		9			371,800
C193-M Cook (BPS-01)		6			424,700
C195-M Coolie (BPS-01)		5			305,600
D015-M Dark Room Attendant (BPS-01)		9			350,000
G025-M Gatekeeper (BPS-01)		12			751,900
H076-M Helper (BPS-01)	4	4	142,000		145,000
K018-M Khidmatgar (BPS-01)		4			275,700
M019-M Mali (BPS-01)	6	6	214,000		343,000
M046-M Masalchi (BPS-01)		6			393,900
S146-M Sewerman (BPS-01)		3			110,000
S325-M Sweeper/Sanitary Worker (BPS-01)		36			1,691,800
W003 Ward Attendant (BPS-01)		3			155,000
W003-F Ward Attendant (BPS-01)		6			216,000
c112-M (BPS-01)	10		356,000		
c193-M (BPS-01)	6		394,000		
g025-M (BPS-01)	12		628,000		
n006-M (BPS-01)	8		486,000		
s146-M (BPS-01)	3		107,000		
s325-M (BPS-01)	24		1,656,000		
w003-F (BPS-01)	12		428,000		
A01170 Others				11,264,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,334,000</u></b>	<b><u>33,795,000</u></b>	<b><u>52,990,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,334,000</u></b>	<b><u>33,755,000</u></b>	<b><u>52,770,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
A01201 Senior Post Allowance					53,000
A01202 House Rent Allowance			5,577,000		12,330,000
A01203 Conveyance Allowance			3,003,000		5,925,000
A01205 Dearness Allowance					2,437,000
A01208 Dress Allowance			1,188,000		1,300,000
A01209 Special Additional Allowance					1,500,000
A0120D Integrated Allowance					18,000
A0120P Adhoc Relief 2009					8,250,000
A01217 Medical Allowance			534,000		1,449,000
A01224 Entertainment Allowance			18,000		43,000
A01226 Computer Allowance			108,000		324,000
A01244 Adhoc Relief					1,650,000
A01251 Mess Allowance			216,000		416,000
A01252 Non Practising Allowance			672,000		2,832,000
A01254 Anaesthesia Allowance					468,000
A01262 Special Relief Allowance					1,500,000
A01270 Others			<u>4,018,000</u>	<u>33,755,000</u>	<u>12,275,000</u>
001 Others			12,000		
029 Anesthesia Allowance			288,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,718,000		12,275,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>40,000</b></u>	<u><b>220,000</b></u>
A01273 Honoraria				25,000	50,000
A01274 Medical Charges				15,000	50,000
A01278 Leave Salary					50,000
A012ae					70,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>37,971,000</b></u>	<u><b>34,862,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>158,000</b></u>	<u><b>310,000</b></u>
A03201 Postage and Telegraph				9,000	10,000
A03202 Telephone and Trunk Call				149,000	300,000
<b>A033 TOTAL UTILITIES</b>				<u><b>6,338,000</b></u>	<u><b>8,725,000</b></u>
A03301 Gas				1,621,000	1,650,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
A03302 Water				17,000	165,000
A03303 Electricity				4,700,000	6,900,000
A03304 Hot and Cold Weather Charges					10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>15,000</u></b>	<b><u>100,000</u></b>
A03407 Rates and Taxes				15,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>930,000</u></b>	<b><u>1,636,000</u></b>
A03805 Travelling Allowance					20,000
A03806 Transportation of Goods					10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				925,000	1,600,000
A03808 Conveyance Charges				5,000	6,000
<b>A039 TOTAL GENERAL</b>				<b><u>30,530,000</u></b>	<b><u>24,091,000</u></b>
A03901 Stationery				490,000	220,000
A03902 Printing and Publication				143,000	165,000
A03905 Newspapers Periodicals and Books				14,000	17,000
A03906 Uniforms and Protective Clothing				95,000	110,000
A03907 Advertising & Publicity				142,000	165,000
A03917 Law Charges					10,000
A03918 Exhibitions, Fairs & Other National Celebrations				19,000	25,000
A03919 Payments to Others for Service Rendered					10,000
A03927 Purchase of drug and medicines				27,000,000	20,364,000
A03942 Cost of Other Stores				380,000	440,000
A03955 Computer Stationery					300,000
A03970 Others				<b><u>2,247,000</u></b>	<b><u>2,265,000</u></b>
001 Others				1,250,000	1,100,000
008 Bedding & Clothing				950,000	1,000,000
009 X-Ray Films				47,000	55,000
010 Diet Charges					110,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>300,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>300,000</u>	
A05270 To Others				300,000	
<b>A06 TOTAL TRANSFERS</b>				<u>10,158,000</u>	<u>12,270,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>				<u>10,158,000</u>	<u>12,270,000</u>
A06102 Others				<u>10,158,000</u>	<u>12,270,000</u>
001 Others					270,000
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP					12,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>650,000</u>	<u>2,415,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,500,000</u>
A09501 Transport					1,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>650,000</u>	<u>715,000</u>
A09601 Plant and Machinery				650,000	715,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>200,000</u>
A09701 Purchase of Frurniture and Fixture					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>10,650,000</u>	<u>1,485,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>200,000</u>	<u>220,000</u>
A13001 Transport				200,000	220,000

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LQ5883 Lady Aitchison Hospital Lahore (LO5883)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>300,000</u>	<u>110,000</u>
A13101 Machinery and Equipment				300,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture				50,000	55,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>10,100,000</u>	<u>1,100,000</u>
A13301 Office Buildings				10,100,000	1,100,000
<b>Lady Aitchison Hospital Lahore (LO5883)</b>			<b>47,305,000</b>	<b>126,134,000</b>	<b>151,212,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,690,000</u></b>	<b><u>17,373,000</u></b>	<b><u>69,126,000</u></b>
<b>A011 TOTAL PAY</b>	<b>159</b>	<b>490</b>	<b><u>16,136,000</u></b>	<b><u>7,400,000</u></b>	<b><u>31,815,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>71</b>	<b>158</b>	<b><u>11,629,000</u></b>	<b><u>5,068,000</u></b>	<b><u>16,117,000</u></b>
A01101 Total Basic Pay of Officers	71	158	<u>11,599,000</u>		<u>16,102,000</u>
A294-MAssociate Professor (BPS-19)	2	1	480,000		240,000
A245-MAssistant Professor (BPS-18)	8	4	1,800,000		1,010,000
B115-MBio Medical Engineer (BPS-18)	1	1	172,000		155,000
C352-MComeal Specialist (BPS-18)	1	1	172,000		155,000
C353-MCommunity Specialist (BPS-18)	6	4	1,032,000		642,000
D280-MDirector (Administration) (BPS-18)	1	1	172,000		155,000
E154-MEpidemiologist (BPS-18)	3	2	516,000		310,000
G083-MGlaucoma Specialist (BPS-18)	1	1	172,000		155,000
N040-F Nursing Instructor (BPS-18)	4	2	1,298,000		677,000
O072-MOcular Microbiologist (BPS-18)	1	1	172,000		155,000
P156-MProgramme Officer (BPS-18)	1		172,000		
P159-MProgress Officer (BPS-18)		1			155,000
P289-MPaediatric Ophthalmogoist (BPS-18)	1	1	172,000		300,000
P290-F Public Health Educationist (BPS-18)		1			170,000
P290-MPublic Health Educationist (BPS-18)	1		172,000		
R059-MResearch Officer (BPS-18)	2	2	384,000		310,000
S480-M Sociologist (BPS-18)	1	1	172,000		155,000
V034-MViteoretinal Specialist (BPS-18)	1	1	172,000		300,000
A012-MAccounts Officer (BPS-17)	2	1	298,000		158,000
C354-MCourse Coordinator (BPS-17)	4	2	596,000		316,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
I068-F IOL Bank/Comea Bank Manger	(BPS-17)	1	132,000		
I068-M IOL Bank/Comea Bank Manger	(BPS-17)	1	132,000		118,000
M098-M Medical Officer	(BPS-17)	8	1,000,000		1,100,000
O040-F Optometrist	(BPS-17)				366,000
O040-M Optometrist	(BPS-17)	5	613,000		
O044-M Orthopist	(BPS-17)	2	246,000		244,000
O074-F Ophthalmic Technololgist	(BPS-17)				122,000
O074-M Ophthalmic Technololgist	(BPS-17)	4	492,000		244,000
P045-F Pharmacist	(BPS-17)	2	298,000		158,000
O075-M Optician	(BPS-16)	2	186,000		76,000
R101 Refractionist	(BPS-16)				7,755,000
R101-M Refractionist	(BPS-16)	4	300,000		325,000
S212-M Statistician	(BPS-16)	1	76,000		76,000
A01105 Qualification Pay			30,000		15,000
A01150 Others				5,068,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>332</b>	<b>4,507,000</b>	<b>2,332,000</b>
<b>A01151 Total Basic Pay of Other Staff</b>		<b>88</b>	<b>332</b>	<b>4,507,000</b>	<b>15,698,000</b>
L151-F Low Vision Councilor	(BPS-15)	2	130,000		
L151-M Low Vision Councilor	(BPS-15)				85,000
P139-M Private Secretary	(BPS-15)	2	160,000		85,000
A007-M Account Assistant	(BPS-14)	1	66,000		
A334-M Accountant	(BPS-14)	1	66,000		70,000
C233-M Computer Operator	(BPS-12)	6	347,000		300,000
S216-M Stenographer	(BPS-12)	2	108,000		58,000
A531-M Accommodation Supervisor	(BPS-11)	2	122,000		64,000
B037-M Bio-Medical Technicians	(BPS-11)	2	122,000		64,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
I069-M IOL Bank Assistant (BPS-11)	2	1	122,000		64,000
I070-M Instrument Assistant (BPS-11)	2	1	122,000		64,000
L066-F Librarian (BPS-11)	4	2	244,000		128,000
P291-M Pharmacy Assistant (BPS-11)	1	1	61,000		64,000
S291-M Supervising Assistant (BPS-11)	1		61,000		
W103-M Wet Lab Assistant (BPS-11)	2	1	122,000		64,000
M264-M Microbiology Technician (BPS-09)	1	1	47,000		59,000
O073-M Ophthalmic Technician (BPS-09)	4	286	189,000		13,173,000
P292-F Paediatric Ophthalmic Assistant (BPS-09)	2	1	112,000		59,000
P292-M Paediatric Ophthalmic Assistant (BPS-09)	2	1	112,000		59,000
E034-M Electrician (BPS-07)	1	1	51,000		53,000
L068-M Library Assistant (BPS-07)	2	1	102,000		53,000
P166-M Projectionist (BPS-07)	4	2	202,000		105,000
S250-M Store Keeper (BPS-07)	2	1	102,000		53,000
T036-F Telephone Operator (BPS-07)	2	1	102,000		53,000
D186-M Driver (BPS-05)	4		160,000		
L074-M Lift Operator (BPS-05)	4	2	196,000		101,000
R021-F Receptionist (BPS-05)	2	1	94,000		49,000
D186-M Driver (BPS-04)	1	4	40,000		209,000
E034-M Electrician (BPS-04)	1		51,000		
P005-M Packer (BPS-03)	2	1	80,000		41,000
S059-M Security Guard (BPS-03)	6	3	266,000		137,000
M019-M Mali (BPS-02)	1	1	42,000		43,000
N006-M Naib Qasid (BPS-02)	2	2	84,000		86,000
S311-M Sanitary Worker (BPS-02)	6	6	248,000		255,000
M019-M Mali (BPS-01)	1		42,000		



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
N006-MNaib Qasid (BPS-01)	2		84,000		
S311-M Sanitary Worker (BPS-01)	6		248,000		
A01170 Others				2,332,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,554,000</u></b>	<b><u>9,973,000</u></b>	<b><u>37,311,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,668,000</u></b>	<b><u>9,823,000</u></b>	<b><u>36,961,000</u></b>
A01202 House Rent Allowance			6,550,000		10,663,000
A01203 Conveyance Allowance			3,300,000		8,382,000
A01205 Dearness Allowance			700,000		479,000
A01208 Dress Allowance			12,000		8,000
A01209 Special Additional Allowance			100,000		130,000
A0120P Adhoc Relief 2009					5,542,000
A01217 Medical Allowance			388,000		2,658,000
A01224 Entertainment Allowance			12,000		6,000
A01226 Computer Allowance			54,000		45,000
A01244 Adhoc Relief			208,000		270,000
A01251 Mess Allowance			24,000		15,000
A01252 Non Practising Allowance			912,000		648,000
A01262 Special Relief Allowance			208,000		270,000
A01270 Others			<u>4,200,000</u>	<u>9,823,000</u>	<u>7,845,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,200,000		7,845,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>886,000</u></b>	<b><u>150,000</u></b>	<b><u>350,000</u></b>
A01273 Honoraria			286,000	50,000	50,000
A01274 Medical Charges			600,000	100,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>11,670,000</u></b>	<b><u>11,996,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>184,000</u></b>	<b><u>194,000</u></b>
A03201 Postage and Telegraph				23,000	24,000
A03202 Telephone and Trunk Call				161,000	170,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
<b>A033 TOTAL UTILITIES</b>				<b><u>1,140,000</u></b>	<b><u>1,380,000</u></b>
A03303 Electricity				1,140,000	1,380,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>9,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes				9,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>645,000</u></b>	<b><u>652,000</u></b>
A03805 Travelling Allowance				142,000	100,000
A03806 Transportation of Goods				2,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	550,000
A03808 Conveyance Charges				1,000	1,000
<b>A039 TOTAL GENERAL</b>				<b><u>9,692,000</u></b>	<b><u>9,765,000</u></b>
A03901 Stationery				570,000	600,000
A03902 Printing and Publication				475,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia				95,000	1,000
A03905 Newspapers Periodicals and Books				230,000	266,000
A03906 Uniforms and Protective Clothing				26,000	20,000
A03907 Advertising & Publicity				237,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations				5,000	1,000
A03927 Purchase of drug and medicines				7,294,000	7,327,000
A03970 Others				<u>760,000</u>	<u>800,000</u>
001 Others					800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>8,570,000</u></b>	<b><u>5,500,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>475,000</u></b>	<b><u>400,000</u></b>
A09203 I.T. Equipment				475,000	400,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>8,000,000</u>	
A09501 Transport				8,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>5,000,000</u>
A09601 Plant and Machinery					5,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>95,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture				95,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,473,000</u>	<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>150,000</u>	<u>150,000</u>
A13001 Transport				150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>285,000</u>	<u>300,000</u>
A13101 Machinery and Equipment				285,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>48,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				48,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>990,000</u>	<u>200,000</u>
A13301 Office Buildings				990,000	200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)					
			33,690,000	39,086,000	87,322,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>655,809,000</u></b>	<b><u>661,376,000</u></b>	<b><u>696,700,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>348,032,000</u></b>	<b><u>351,608,000</u></b>	<b><u>339,491,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>231,505,000</u></b>	<b><u>234,805,000</u></b>	<b><u>230,875,000</u></b>
A01102 Personal pay			4,000		1,205,000
A01103 Special Pay			5,328,000		5,216,000
A01104 Technical pay			1,684,000		1,320,000
A01105 Qualification Pay			12,000		
A01150 Others			<u>224,477,000</u>	<u>234,805,000</u>	<u>223,134,000</u>
002 Pay of Officers			224,477,000		223,134,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>116,527,000</u></b>	<b><u>116,803,000</u></b>	<b><u>108,616,000</u></b>
A01153 Special Pay			2,003,000		2,613,000
A01170 Others			<u>114,524,000</u>	<u>116,803,000</u>	<u>106,003,000</u>
002 Pay of Staff			114,524,000		106,003,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>307,777,000</u></b>	<b><u>309,768,000</u></b>	<b><u>357,209,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>298,405,000</u></b>	<b><u>300,446,000</u></b>	<b><u>339,027,000</u></b>
A01201 Senior Post Allowance			746,000		594,000
A01202 House Rent Allowance			94,890,000		83,650,500
A01203 Conveyance Allowance			44,567,000		40,532,500
A01205 Dearness Allowance			26,479,000		27,441,000
A01208 Dress Allowance			2,033,000		1,383,000
A01209 Special Additional Allowance			10,850,000		10,851,000
A0120D Integrated Allowance			917,000		1,166,000
A0120P Adhoc Relief 2009					53,983,000
A01217 Medical Allowance			9,186,000		9,717,000
A01224 Entertainment Allowance			1,117,000		1,093,000
A01226 Computer Allowance			45,000		27,000
A01236 Deputation Allowance			52,000		54,000
A01244 Adhoc Relief			21,332,000		21,836,000
A01251 Mess Allowance			2,996,000		2,622,000
A01252 Non Practising Allowance			14,794,000		18,912,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
A01254 Anaesthesia Allowance			5,760,000		6,660,000
A01256 Special Adhoc Relief Allowance			21,329,000		21,833,000
A01267 Warden/Boarding Allowance					2,000
A01269 Basic Science Allowance			16,538,000		14,820,000
A01270 Others			<u>24,774,000</u>	<u>300,446,000</u>	<u>21,850,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			24,774,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,372,000</u></b>	<b><u>9,322,000</u></b>	<b><u>18,182,000</u></b>
A01273 Honoraria			1,372,000	1,322,000	2,222,000
A01274 Medical Charges			1,000,000	1,000,000	1,460,000
A01277 Contingent Paid Staff			7,000,000	7,000,000	14,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>604,228,000</u></b>	<b><u>588,847,000</u></b>	<b><u>637,630,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>220,000</u></b>
A03102 Legal fees			200,000	190,000	220,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,562,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,562,000</u></b>
A03201 Postage and Telegraph			202,000	192,000	202,000
A03202 Telephone and Trunk Call			1,200,000	1,140,000	1,200,000
A03204 Electronic Communication			15,000		15,000
A03205 Courier and Pilot Service			145,000	18,000	145,000
<b>A033 TOTAL UTILITIES</b>			<b><u>117,145,000</u></b>	<b><u>130,922,000</u></b>	<b><u>146,385,000</u></b>
A03301 Gas			15,000,000	12,010,000	14,300,000
A03302 Water			2,100,000	1,900,000	2,050,000
A03303 Electricity			<u>100,000,000</u>	<u>117,000,000</u>	<u>130,000,000</u>
001 Electricity			100,000,000		
A03304 Hot and Cold Weather Charges			45,000	12,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>135,000</u></b>	<b><u>38,000</u></b>	<b><u>121,000</u></b>
A03407 Rates and Taxes			135,000	38,000	121,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>65,000</u></b>	<b><u>4,000</u></b>	<b><u>72,000</u></b>
A03603 Registration			65,000	4,000	72,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03702 Management			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,980,000</u></b>	<b><u>8,405,000</u></b>	<b><u>9,987,000</u></b>
A03805 Travelling Allowance			1,500,000	1,425,000	1,649,000
A03806 Transportation of Goods			80,000	1,000	88,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,150,000	6,942,000	8,000,000
A03825 Travelling allowance			250,000	37,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>479,131,000</u></b>	<b><u>447,938,000</u></b>	<b><u>479,273,000</u></b>
A03901 Stationery			2,000,000	1,900,000	2,199,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>2,755,000</u>	<u>2,780,000</u>
001 Printing and Publications			3,000,000		
A03903 Conference/Seminars/Workshops/ Symposia			350,000	190,000	385,000
A03905 Newspapers Periodicals and Books			<u>2,500,000</u>	<u>611,000</u>	<u>2,120,000</u>
001 News Papers, Periodicals & Books			2,500,000		
A03906 Uniforms and Protective Clothing			20,000	19,000	22,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>902,000</u>	<u>1,075,000</u>
001 Advertising & Publicity			1,000,000		
A03915 Payments to Govt. Deptt. for Service Rendered			500,000	475,000	550,000
A03917 Law Charges			160,000	82,000	176,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	97,000	250,000
A03919 Payments to Others for Service Rendered			700,000	665,000	770,000
A03927 Purchase of drug and medicines			433,000,000	409,450,000	433,300,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
A03942 Cost of Other Stores			<u>25,950,000</u>	<u>24,463,000</u>	<u>25,855,000</u>
001 Cost of Other Stores			25,950,000		
A03955 Computer Stationary			700,000	608,000	635,000
A03970 Others			<u>9,001,000</u>	<u>5,721,000</u>	<u>9,156,000</u>
001 Others			5,500,000	2,680,000	5,000
008 Bedding & Clothing			2,000,000	1,900,000	
009 X-Ray Films			1,500,000	1,140,000	
010 Diet Charges			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>10,815,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>10,815,000</b></u>	<u><b>3,000,000</b></u>
A05270 To Others				10,815,000	3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>174,098,000</b></u>	<u><b>177,885,000</b></u>	<u><b>190,187,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>173,848,000</b></u>	<u><b>177,847,000</b></u>	<u><b>189,987,000</b></u>
A06101 Merit			100,000	95,000	131,515,000
A06102 Others			<u>173,678,000</u>	<u>177,751,000</u>	<u>58,422,000</u>
001 Others			173,678,000		
A06103 Cash Awards			70,000	1,000	50,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>250,000</b></u>	<u><b>38,000</b></u>	<u><b>200,000</b></u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>38,000</u>	<u>200,000</u>
001 Entertainment & Gifts			250,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>84,400,000</b></u>	<u><b>116,701,000</b></u>	<u><b>69,710,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,250,000</b></u>	<u><b>542,000</b></u>	<u><b>1,230,000</b></u>
A09201 Hardware			1,600,000	445,000	680,000
A09202 Software			500,000	5,000	400,000
A09203 I.T. Equipment			150,000	92,000	150,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>66,150,000</u>	<u>45,448,000</u>	<u>50,950,000</u>
A09404 Medical And Laboratory Equipment			60,000,000	44,980,000	47,550,000
A09408 Generic Consumable			6,150,000	468,000	3,400,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,500,000</u>	<u>7,505,000</u>	<u>1,650,000</u>
A09501 Transport			1,500,000	7,505,000	1,650,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000,000</u>	<u>59,500,000</u>	<u>11,020,000</u>
A09601 Plant and Machinery			10,000,000	59,500,000	11,020,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000,000</u>	<u>3,705,000</u>	<u>4,410,000</u>
A09701 Purchase of Frurniture and Fixture			4,000,000	3,705,000	4,410,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>500,000</u>	<u>1,000</u>	<u>450,000</u>
A09802 Purchase of other assets-others			500,000	1,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,520,000</u>	<u>26,014,000</u>	<u>35,577,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,500,000</u>	<u>2,080,000</u>	<u>2,350,000</u>
A13001 Transport			2,500,000	2,080,000	2,350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000,000</u>	<u>8,027,000</u>	<u>13,600,000</u>
A13101 Machinery and Equipment			15,000,000	8,027,000	13,600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4005 Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,200,000</u></b>	<b><u>293,000</u></b>	<b><u>1,150,000</u></b>
A13201 Furniture and Fixture			1,200,000	293,000	1,150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>16,000,000</u></b>	<b><u>15,200,000</u></b>	<b><u>17,600,000</u></b>
A13301 Office Buildings			<u>12,500,000</u>	<u>11,875,000</u>	<u>13,750,000</u>
001 Office Buildings			12,500,000		
A13302 Residential Buildings			3,500,000	3,325,000	3,850,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>250,000</u></b>	<b><u>238,000</u></b>	<b><u>275,000</u></b>
A13602 Other roads			250,000	238,000	275,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>370,000</u></b>	<b><u>76,000</u></b>	<b><u>382,000</u></b>
A13701 Hardware			250,000	47,000	250,000
A13702 Software			30,000	28,000	33,000
A13703 I.T. Equipment			90,000	1,000	99,000
<b>A138 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>220,000</u></b>
A13801 Maintenance of Gardens			200,000	100,000	220,000
<b>Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>			<b>1,554,055,000</b>	<b>1,581,638,000</b>	<b>1,632,804,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan (M N4009)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>144,371,000</u></b>	<b><u>138,096,000</u></b>	<b><u>195,648,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>63,636,000</u></b>	<b><u>62,136,000</u></b>	<b><u>81,167,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>46,715,000</u></b>	<b><u>45,215,000</u></b>	<b><u>56,672,500</u></b>
A01150 Others			<u>46,715,000</u>	<u>45,215,000</u>	<u>56,672,500</u>
002 Pay of Officers			46,715,000		3,812,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>16,921,000</u></b>	<b><u>16,921,000</u></b>	<b><u>24,494,500</u></b>
A01170 Others			<u>16,921,000</u>	<u>16,921,000</u>	<u>24,494,500</u>
002 Pay of Staff			16,921,000		7,517,500
<b>A012 TOTAL ALLOWANCES</b>			<b><u>80,735,000</u></b>	<b><u>75,960,000</u></b>	<b><u>114,481,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>75,905,000</u></b>	<b><u>70,760,000</u></b>	<b><u>109,181,000</u></b>
A01201 Senior Post Allowance			120,000		106,000
A01202 House Rent Allowance			24,102,000		30,931,000
A01203 Conveyance Allowance			14,729,000		17,971,000
A01205 Dearness Allowance			1,934,000		1,472,000
A01208 Dress Allowance			770,000		781,000
A01209 Special Additional Allowance			279,000		314,000
A0120D Integrated Allowance					104,000
A0120P Adhoc Relief 2009					16,317,000
A01216 Qualification Allowance			35,000		5,000
A01217 Medical Allowance			2,130,000		4,554,000
A01224 Entertainment Allowance			137,000		142,000
A01226 Computer Allowance			72,000		198,000
A01236 Deputation Allowance			94,000		102,000
A01239 Special Allowance			4,020,000		3,900,000
A01244 Adhoc Relief			933,000		1,712,500
A01251 Mess Allowance			1,284,000		1,374,000
A01252 Non Practising Allowance			6,936,000		8,584,000
A01253 Science Teaching Allowance					457,000
A01254 Anaesthesia Allowance			900,000		2,548,500
A01256 Special Adhoc Relief Allowance			933,000		664,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan (M N4009)</b>					
A01262 Special Relief Allowance					1,020,000
A01269 Basic Science Allowance			300,000		
A01270 Others			<u>16,197,000</u>	<u>70,760,000</u>	<u>15,924,000</u>
001 Others			200,000		2,978,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,997,000		12,829,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,830,000</b></u>	<u><b>5,200,000</b></u>	<u><b>5,300,000</b></u>
A01271 Overtime Allowance			100,000	100,000	100,000
A01273 Honoraria			200,000	200,000	400,000
A01274 Medical Charges			1,000,000	1,000,000	1,000,000
A01277 Contingent Paid Staff			3,500,000	3,900,000	3,800,000
A01278 Leave Salary			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>202,540,000</b></u>	<u><b>195,088,000</b></u>	<u><b>241,929,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>770,000</b></u>	<u><b>731,000</b></u>	<u><b>780,000</b></u>
A03201 Postage and Telegraph			60,000	57,000	
A03202 Telephone and Trunk Call			600,000	570,000	660,000
A03205 Courier and Pilot Service			110,000	104,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,310,000</b></u>	<u><b>31,670,000</b></u>	<u><b>32,926,000</b></u>
A03301 Gas			4,160,000	6,952,000	4,576,000
A03302 Water			440,000	293,000	350,000
A03303 Electricity			<u>25,600,000</u>	<u>24,320,000</u>	<u>28,000,000</u>
001 Electricity			25,600,000		
A03304 Hot and Cold Weather Charges			110,000	105,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,220,000</b></u>	<u><b>459,000</b></u>	<u><b>1,200,000</b></u>
A03407 Rates and Taxes			220,000	209,000	200,000
A03410 Security			1,000,000	250,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,310,000</b></u>	<u><b>4,544,000</b></u>	<u><b>4,355,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan (M N4009)</b>					
A03805 Travelling Allowance			1,650,000	1,067,000	1,800,000
A03806 Transportation of Goods			550,000	523,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,850,000	2,500,000
A03808 Conveyance Charges			110,000	104,000	
<b>A039 TOTAL GENERAL</b>			<b><u>164,930,000</u></b>	<b><u>157,684,000</u></b>	<b><u>202,668,000</u></b>
A03901 Stationery			1,100,000	1,045,000	1,210,000
A03902 Printing and Publication			<u>600,000</u>	<u>570,000</u>	<u>660,000</u>
001 Printing and Publications			600,000		
A03903 Conference/Seminars/Workshops/ Symposia			200,000	190,000	220,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			500,000		
A03906 Uniforms and Protective Clothing			600,000	570,000	660,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000		
A03915 Payments to Govt. Deptt. for Service Rendered			330,000	313,000	350,000
A03917 Law Charges			220,000	209,000	242,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	105,000	121,000
A03919 Payments to Others for Service Rendered			550,000	523,000	605,000
A03927 Purchase of drug and medicines			60,000,000	57,000,000	24,500,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>209,000</u>	
001 Cost of Other Stores			220,000		
A03950 HIV AID - Drugs and Medical Supplies			90,000,000	85,500,000	
A03970 Others			<u>10,000,000</u>	<u>10,500,000</u>	<u>173,000,000</u>
001 Others			10,000,000	10,500,000	10,000,000
034 Disposable Items					163,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>5,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>5,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan (M N4009)</b>					
A04170 Others			200,000	5,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>2,647,000</u></b>	<b><u>4,350,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>2,362,000</u></b>	<b><u>4,050,000</u></b>
A06102 Others				2,362,000	4,050,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>300,000</u></b>	<b><u>285,000</u></b>	<b><u>300,000</u></b>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>19,000,000</u></b>	<b><u>15,350,000</u></b>	<b><u>9,000,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>3,000,000</u></b>	<b><u>150,000</u></b>	
A09501 Transport			3,000,000	150,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>13,000,000</u></b>	<b><u>12,350,000</u></b>	<b><u>6,000,000</u></b>
A09601 Plant and Machinery			13,000,000	12,350,000	6,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000,000</u></b>	<b><u>2,850,000</u></b>	<b><u>3,000,000</u></b>
A09701 Purchase of Frurniture and Fixture			3,000,000	2,850,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,685,000</u></b>	<b><u>8,251,000</u></b>	<b><u>9,413,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>550,000</u></b>	<b><u>523,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			550,000	523,000	600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4009 Multan Institute of Cardiology Multan (M N4009)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,500,000</u>	<u>5,225,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			5,500,000	5,225,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>220,000</u>	<u>209,000</u>	<u>242,000</u>
A13201 Furniture and Fixture			220,000	209,000	242,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,115,000</u>	<u>2,009,000</u>	<u>2,271,000</u>
A13301 Office Buildings			1,610,000	1,529,000	1,771,000
A13302 Residential Buildings			505,000	480,000	500,000
<b>A138 TOTAL GENERAL</b>			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A13801 Maintenance of Gardens			300,000	285,000	300,000
<b>Multan Institute of Cardiology Multan (M N4009)</b>			<b>375,096,000</b>	<b>359,437,000</b>	<b>460,340,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>124,687,000</u></b>	<b><u>112,312,000</u></b>	<b><u>147,076,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>727</u></b>	<b><u>725</u></b>	<b><u>68,807,000</u></b>	<b><u>52,307,000</u></b>	<b><u>70,031,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>365</u></b>	<b><u>363</u></b>	<b><u>52,525,000</u></b>	<b><u>34,525,000</u></b>	<b><u>54,052,990</u></b>
A01101 Total Basic Pay of Officers	<u>365</u>	<u>363</u>	<u>52,525,000</u>		<u>54,052,990</u>
H100-MHouse Officer (Special)	8		1,728,000		
H124-MHouse Officer (Special)	24	32	3,373,000		6,912,000
P302-M PGRs (Special)	30	30	8,100,000		8,100,000
P154-M Professor (BPS-20)	2	2	723,000		741,480
A294-M Associate Professor (BPS-19)	2	2	565,000		577,150
M106-M Medical Superintendent (BPS-19)	1	1	382,000		393,300
P007-M Paediatrician (BPS-19)	1	1	405,000		241,980
A067-M Anesthetist (BPS-18)	4	4	720,000		731,280
A245-M Assistant Professor (BPS-18)	20	20	4,291,000		4,725,420
A310-M Audiologist (BPS-18)	1	1	160,000		160,500
C373-M Chest Specialist (BPS-18)	2		343,000		
D035-M Dental Surgeon (BPS-18)	1	1	328,000		339,060
D072-M Deputy Medical Superintendent (BPS-18)	3	3	649,000		877,680
N043-F Nursing Superintendent (BPS-18)	1	1	294,000		305,580
P179-M Psychologist (BPS-18)	1	1	205,000		171,660
R006-M Radiologist (BPS-18)	1	1	361,000		372,540
S110-M Senior Registrar (BPS-18)	12	12	2,205,000		2,149,360
B115-M Bio Medical Engineer (BPS-17)	1	1	158,000		167,040
H046-F Head Nurse (BPS-17)	8	8	980,000		1,034,400
L066-M Librarian (BPS-17)	1	1	132,000		140,400
M098-M Medical Officer (BPS-17)	60	60	8,302,000		8,981,100



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
P045-M Pharmacist (BPS-17)	2	2	299,000		307,440
P060-M Physiotherapist (BPS-17)	1	1	132,000		175,920
R006-M Radiologist (BPS-17)		4			650,400
R036-M Registrar (BPS-17)	10	10	3,949,000		1,350,720
R066-M Resident Medical Officer (BPS-17)	4		633,000		
S176-M Social Welfare Officer (BPS-17)	2	2	299,000		316,400
S193-M Speech Therapist (BPS-17)	1	1	132,000		140,400
A233-M Assistant Physiotherapist (BPS-16)	1	1	81,000		86,820
A553-M Asstt. Occupation Therapist (BPS-16)	1	1	76,000		75,540
C265-M Charge Nurse (BPS-16)	153	153	11,945,000		13,221,900
H046-F Head Nurse (BPS-16)	2	2	272,000		280,800
M108-M Medical Technologist (BPS-16)	2	2	151,000		162,360
S247-M Store Superintendent (BPS-16)	1	1	76,000		86,820
S282-M Superintendent (BPS-16)	1	1	76,000		75,540
A01150 Others				34,525,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>362</b>	<b>362</b>	<b>16,282,000</b>	<b>17,782,000</b>	<b>15,978,010</b>
A01151 Total Basic Pay of Other Staff	<u>362</u>	<u>362</u>	<u>16,282,000</u>		<u>15,978,010</u>
C173-M Computer Operator (BPS-12)	8	8	467,000		483,180
S216-M Stenographer (BPS-12)		1			91,320
s216-M (BPS-12)	1		88,000		
B037-M Bio-Medical Technicians (BPS-11)	2	2	109,000		115,260
D099-M Dietician (BPS-11)		1			80,730
R021-M Receptionist (BPS-11)		3			199,290
T099-M Tubewell Driver G-Ii (BPS-11)	1		77,000		
r021-M (BPS-11)	3		190,000		
A061-M Almoner (BPS-09)	1	1	53,000		55,500

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
C293-MC.T. Scane Technician (BPS-09)	2	2	105,000		111,000
D099-MDietician (BPS-09)	1	1	40,000		47,220
D272-MDental Lab Technician (BPS-09)	1	1	40,000		49,980
L012-MLaboratory Technician (BPS-09)		8			413,640
R127-MRespiratory Technician (BPS-09)	1	1	40,000		49,980
S078-M Senior Clerk (BPS-09)		1			58,260
I012-M (BPS-09)	8		403,000		
s078-M (BPS-09)	1		56,000		
S020-M Sanitary Inspector (BPS-08)		2			123,240
s020-M (BPS-08)	2		118,000		
J019-M Junior Clerk (BPS-07)		4			196,800
T036-M Telephone Operator (BPS-07)		4			203,640
j019-M (BPS-07)	4		186,000		
t036-M (BPS-07)	4		196,000		
A003-MA.I. Supervisor (BPS-06)		3			141,330
A065-MAnesthesia Assistant (BPS-06)	8	8	356,000		360,780
A450-MAssistant Audiologist (BPS-06)	1	1	63,000		42,210
A554-MAsstt. Speech Therapist (BPS-06)	1	1	44,000		44,310
D014-MDark Room Assistant (BPS-06)	3		139,000		
D030-MDental Assistant (BPS-06)	1	1	42,000		44,310
D137-MDispenser (BPS-06)		4			202,440
D174-MDresser (BPS-06)	6	6	273,000		286,860
E003-ME.C.G. Technician (BPS-06)		2			88,620
E004-ME.E.G. Technician (BPS-06)	1	1	49,000		50,610
L068-MLibrary Assistant (BPS-06)	1	1	45,000		48,510
N063-MNaphrology Technician (BPS-06)	1	1	42,000		44,310
O023-MOperation Theatre Assistant (BPS-06)		8			394,380

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
P061-M Physiotherapist Aid (BPS-06)	2	2	83,000		91,000
R005-M Radiographer (BPS-06)		4			189,840
S250-M Store Keeper (BPS-06)	3	3	143,000		149,730
T028-M Technician (BPS-06)	3	3	43,000		143,430
X005-MX-Ray Technician (BPS-06)	2	2	43,000		84,420
d137-M (BPS-06)	4		194,000		
e003-M (BPS-06)	5		174,000		
o023-M (BPS-06)	8		377,000		
r005-M (BPS-06)	4		187,000		
A060-MAir-conditioning Mechanic (BPS-05)	2	2	86,000		89,760
A318-MAuto Clave Machine Operator (BPS-05)	4	4	189,000		206,400
D014-MDark Room Assistant (BPS-05)		3			141,360
D186-MDriver (BPS-05)	4	4	179,000		184,080
E034-MElectrician (BPS-05)		4			169,920
L003-MLaboratory Assistant (BPS-05)	7	7	307,000		319,920
X001-MX-Ray Assistant (BPS-05)	2	2	99,000		105,120
e034-M (BPS-05)	4		164,000		
B066-MBook Binder (BPS-03)	1	1	39,000		41,280
C193-MCook (BPS-03)		2			81,120
L006-MLaboratory Attendant (BPS-03)		4			165,480
L069-MLibrary Attendant (BPS-03)	1	1	39,000		38,400
O025-MOperation Theatre Attendant (BPS-03)	4	4	166,000		171,900
O061-MOPD Attendant (BPS-03)	2	2	87,000		89,340
P005-MPacker (BPS-03)	1		40,000		
S236-M Store Attendant (BPS-03)	3	3	120,000		119,160
T005-MTailor Master (BPS-03)		1			41,280

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
X002-MX-Ray Attendant (BPS-03)	2	2	80,000		76,440
c193-M (BPS-03)	2		80,000		
I006-M (BPS-03)	4		169,000		
A324-F Ayas (BPS-02)	36	36	1,383,000		1,516,320
B015-M Bearer (BPS-02)	12	12	522,000		533,040
C027-M Carpenter (BPS-02)		1			38,220
C112-M Chowkidar (BPS-02)		16			657,060
D003-M Daftri (BPS-02)	2	2	76,000		78,840
D031-M Dental Attendant (BPS-02)	1	1	38,000		39,420
H041-M Head Mali (BPS-02)	1	1	38,000		37,020
L006-M Laboratory Attendant (BPS-02)		4			155,280
N006-M Naib Qasid (BPS-02)		7			287,940
O025-M Operation Theatre Attendant (BPS-02)	4	4	153,000		155,280
O061-M OPD Attendant (BPS-02)	4	4	153,000		157,680
P009-M Painter (BPS-02)		1			39,420
P095-M Plumber (BPS-02)		2			76,440
S311-M Sanitary Worker (BPS-02)	27	27	1,183,000		1,213,140
W003-M Ward Attendant (BPS-02)	24	24	866,000		994,560
W034-M Welder (BPS-02)		1			39,420
c027-M (BPS-02)	1		37,000		
c112-M (BPS-02)	16		1,625,000		
I006-M (BPS-02)	6		235,000		
n006-M (BPS-02)	5		196,000		
p009-M (BPS-02)	1		38,000		
p095-M (BPS-02)	2		74,000		
w034-M (BPS-02)	1		38,000		
C112-M Chowkidar (BPS-01)		10			383,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
H076-MHelper (BPS-01)	2	2	72,000		74,520
M019-M Mali (BPS-01)	4	4	149,000		153,360
N006-MNaib Qasid (BPS-01)		4			153,600
S146-M Sewerman (BPS-01)		2			74,520
S311-M Sanitary Worker (BPS-01)	47	47	2,026,000		1,898,340
W003-M Ward Attendant (BPS-01)	7	7	260,000		268,380
W011-M Ward Servant (BPS-01)	6	6	217,000		225,720
c112-M (BPS-01)	10		372,000		
n006-M (BPS-01)	4		149,000		
s146-M (BPS-01)	2		73,000		
A01170 Others				17,782,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>55,880,000</u></b>	<b><u>60,005,000</u></b>	<b><u>77,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>55,730,000</u></b>	<b><u>59,755,000</u></b>	<b><u>76,795,000</u></b>
A01201 Senior Post Allowance			26,000		26,400
A01202 House Rent Allowance			<u>16,457,000</u>		<u>19,851,276</u>
037			93,000		
A01203 Conveyance Allowance			9,726,000		11,267,260
A01205 Dearness Allowance			2,944,000		2,628,876
A01208 Dress Allowance			397,000		422,600
A01209 Special Additional Allowance			369,000		335,626
A0120D Integrated Allowance			270,000		217,600
A0120P Adhoc Relief 2009					11,097,874
A01211 Hill Allowance			5,000		
A01217 Medical Allowance			2,184,000		3,114,000
A01224 Entertainment Allowance			38,000		38,400
A01226 Computer Allowance			99,000		108,000
A01244 Adhoc Relief					1,381,816
A01251 Mess Allowance			654,000		684,000
A01252 Non Practising Allowance			3,460,000		4,584,000
A01254 Anaesthesia Allowance			1,873,000		1,944,000
A01256 Special Adhoc Relief Allowance			1,562,000		1,381,816

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
A01262 Special Relief Allowance			1,562,000		3,367,520
A01270 Others			<u>14,104,000</u>	<u>59,755,000</u>	<u>14,343,936</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,773,000		12,189,216
038 Emergency Allowance			2,331,000		2,154,720
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000	200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>90,530,000</u>	<u>91,164,000</u>	<u>92,935,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>325,000</u>	<u>229,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			25,000	24,000	25,000
A03202 Telephone and Trunk Call			300,000	205,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u>5,625,000</u>	<u>9,344,000</u>	<u>6,116,000</u>
A03301 Gas			500,000	1,475,000	523,000
A03302 Water			100,000	95,000	105,000
A03303 Electricity			5,000,000	7,750,000	5,463,000
A03304 Hot and Cold Weather Charges			25,000	24,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>		<u>10,000</u>
A03407 Rates and Taxes			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,300,000</u>	<u>4,979,000</u>	<u>6,020,000</u>
A03805 Travelling Allowance			500,000	475,000	500,000
A03806 Transportation of Goods					20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,740,000	4,503,000	5,500,000
A03826 Transportation of Goods			60,000	1,000	

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>79,270,000</u></b>	<b><u>76,612,000</u></b>	<b><u>80,514,000</u></b>
A03901 Stationery			1,020,000	969,000	1,040,000
A03902 Printing and Publication			<u>570,000</u>	<u>541,000</u>	<u>576,000</u>
001 Printing and Publications			570,000		
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>57,000</u>	<u>63,000</u>
001 News Papers, Periodicals & Books			60,000		
A03906 Uniforms and Protective Clothing			105,000	100,000	115,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>337,000</u>	<u>260,000</u>
001 Advertising & Publicity			250,000		
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	48,000	50,000
A03919 Payments to Others for Service Rendered			50,000		50,000
A03927 Purchase of drug and medicines			56,340,000	53,523,000	56,500,000
A03942 Cost of Other Stores			<u>8,510,000</u>	<u>10,085,000</u>	<u>8,893,000</u>
001 Cost of Other Stores			8,510,000		
A03970 Others			<u>12,265,000</u>	<u>10,952,000</u>	<u>12,917,000</u>
001 Others			10,450,000	9,127,000	12,917,000
008 Bedding & Clothing			610,000	580,000	
009 X-Ray Films			400,000	380,000	
010 Diet Charges			505,000	580,000	
034 Disposable Items			300,000	285,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A05270 To Others				<u>2,400,000</u>	<u>2,400,000</u>
001 Others					2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>230,000</u></b>	<b><u>218,000</u></b>	<b><u>240,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>130,000</u></b>	<b><u>123,000</u></b>	<b><u>135,000</u></b>
A09601 Plant and Machinery			130,000	123,000	135,000

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HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MP4010 Children's Complex Multan Phase-II(MN40 10)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>95,000</u>	<u>105,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	95,000	105,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,150,000</u>	<u>1,993,000</u>	<u>1,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>190,000</u>	<u>210,000</u>
A13001 Transport			200,000	190,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>200,000</u>
A13101 Machinery and Equipment					200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	48,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>900,000</u>	<u>1,755,000</u>	<u>940,000</u>
A13301 Office Buildings			900,000	1,755,000	940,000
<b>Children's Complex Multan Phase-II(MN40 10)</b>			<b>216,597,000</b>	<b>208,087,000</b>	<b>244,051,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,820,000</u></b>	<b><u>27,202,000</u></b>	<b><u>33,453,000</u></b>
<b>A011 TOTAL PAY</b>	<b>279</b>	<b>277</b>	<b><u>20,523,000</u></b>	<b><u>14,900,000</u></b>	<b><u>21,101,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>58</b>	<b><u>7,248,000</u></b>	<b><u>4,200,000</u></b>	<b><u>8,711,000</u></b>
A01101 Total Basic Pay of Officers	56	58	<u>7,248,000</u>		<u>8,711,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	417,000		456,000
C373-MChest Specialist (BPS-18)		2			366,000
P024-MPathologist (BPS-18)	1	1	172,000		183,000
R006 Radiologist (BPS-18)		1			183,000
R006-MRadiologist (BPS-18)	1		172,000		
A067-MAnesthetist (BPS-17)	1	1	132,000		140,000
A216-MAssistant Medical Superintendent (BPS-17)	1	1	132,000		140,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	835,000		906,000
N043-F Nursing Superintendent (BPS-17)	1	1	220,000		238,000
W050-FWomen Medical Officer (BPS-17)	2	2	264,000		298,000
C265-F Charge Nurse (BPS-16)	31	31	3,386,000		3,490,000
H046-F Head Nurse (BPS-16)	12	12	1,518,000		2,311,000
A01150 Others				4,200,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>223</b>	<b>219</b>	<b><u>13,275,000</u></b>	<b><u>10,700,000</u></b>	<b><u>12,390,000</u></b>
A01151 Total Basic Pay of Other Staff	223	219	<u>13,275,000</u>		<u>12,390,000</u>
A097-MAssistant (BPS-14)	1	1	108,000		116,000
H024-MHead Clerk (BPS-14)	1	1	134,000		70,000
M017-M Male Nurse (BPS-14)	1	1	66,000		70,000
S216-M Stenographer (BPS-12)	2	2	116,000		130,000
L103-M Librarian (BPS-11)	1	1	100,000		61,000
E003-ME.C.G. Technician (BPS-09)	1	1	120,000		126,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
H103-F House Keeper (BPS-09)	1	1	61,000		67,000
L012-MLaboratory Technician (BPS-09)	2	2	110,000		122,000
L093-MLinon Keeper (BPS-09)	1	1	61,000		67,000
S078-M Senior Clerk (BPS-09)	1	1	108,000		113,000
D099-MDietician (BPS-08)	1	1	54,000		58,000
H029-MHead Dispenser (BPS-08)	1	1	108,000		114,000
W087-M Warden (BPS-08)	1	1	70,000		88,000
J019-M Junior Clerk (BPS-07)	4	4	304,000		320,000
D137-MDispenser (BPS-06)	7	7	320,000		358,000
L004-MLaboratory Assistant (BPS-06)	6	6	462,000		428,000
O023-MOperation Theatre Assistant (BPS-06)	1	1	44,000		46,000
R005-MRadiographer (BPS-06)	5	5	244,000		253,000
S250-M Store Keeper (BPS-06)	1	1	43,000		47,000
B117-MBed Clerk (BPS-05)	1	1	57,000		62,000
D014-MDark Room Assistant (BPS-05)	5	5	303,000		346,000
W009-M Ward Master (BPS-05)	6	3	376,000		200,000
D186-MDriver (BPS-04)	3	3	199,000		211,000
T005-MTailor Master (BPS-03)	1	1	43,000		47,000
C027-MCarpenter (BPS-02)	2	2	104,000		128,000
L006-MLaboratory Attendant (BPS-02)	3	3	181,000		192,000
O025-MOperation Theatre Attendant (BPS-02)	1	1	55,000		58,000
A324-F Ayas (BPS-01)	10	10	424,000		452,000
B004-MBahishti (BPS-01)	6	6	250,000		264,000
C112-MChowkidar (BPS-01)	7	7	321,000		312,000
C193-MCook (BPS-01)	11	11	481,000		511,000
D012-MDandy Cooli (BPS-01)	4	4	188,000		166,000
D093-MDhobi (BPS-01)	2	2	133,000		130,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
D094-MDhobi-Cum-Cook (BPS-01)	3	3	135,000		143,000
D135-MDispensary Attendant (BPS-01)	1	1	38,000		39,000
G025-MGatekeeper (BPS-01)	3	3	188,000		193,000
H027-MHead Cook (BPS-01)	1	1	62,000		41,000
H036-MHead Jamadar (BPS-01)	1	1	66,000		41,000
H041-MHead Mali (BPS-01)	1	1	66,000		69,000
K011-MKhalasi (BPS-01)	4	4	256,000		267,000
K018-MKhidmatgar (BPS-01)	2	2	129,000		137,000
L018-MLabourer (BPS-01)	4	4	242,000		223,000
L103-MLibrarian (BPS-01)	1		100,000		
M019-M Mali (BPS-01)	7	7	296,000		318,000
M046-M Masalchi (BPS-01)	2	2	127,000		102,000
M057-M Mate (BPS-01)	1	1	39,000		42,000
M115-M Mess Bearer (BPS-01)	1	1	70,000		73,000
N006-MNaib Qasid (BPS-01)	3	3	198,000		205,000
S311-F Sanitary Worker (BPS-01)	8	8	703,000		517,000
S311-M Sanitary Worker (BPS-01)	44	44	2,783,000		2,177,000
W005-M Ward Bearer (BPS-01)	21	21	1,258,000		1,186,000
W011-M Ward Servant (BPS-01)	9	9	418,000		503,000
X002-MX-Ray Attendant (BPS-01)	5	5	353,000		381,000
A01170 Others				10,700,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,297,000</u></b>	<b><u>12,302,000</u></b>	<b><u>12,352,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,197,000</u></b>	<b><u>12,272,000</u></b>	<b><u>12,242,000</u></b>
A01202 House Rent Allowance			1,800,000		2,046,000
A01205 Dearness Allowance			1,250,000		1,300,000
A01209 Special Additional Allowance			700,000		700,000
A0120P Adhoc Relief 2009					551,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
A01211 Hill Allowance			800,000		1,512,000
A01217 Medical Allowance			1,300,000		1,500,000
A01224 Entertainment Allowance			7,000		10,000
A01244 Adhoc Relief			1,100,000		1,223,000
A01251 Mess Allowance			300,000		300,000
A01262 Special Relief Allowance			1,100,000		1,200,000
A01270 Others			<u>1,840,000</u>	<u>12,272,000</u>	<u>1,900,000</u>
001 Others			150,000		700,000
006 Uniform Allowance			90,000		100,000
030 Integrated Allowance			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000		1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			90,000	20,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,345,000</u>	<u>21,639,000</u>	<u>22,532,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>	<u>125,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	115,000	110,000
<b>A033 TOTAL UTILITIES</b>			<u>2,925,000</u>	<u>2,778,000</u>	<u>3,000,000</u>
A03301 Gas			400,000	380,000	475,000
A03303 Electricity			<u>2,500,000</u>	<u>2,375,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000		2,500,000
A03304 Hot and Cold Weather Charges			25,000	23,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>960,000</u>	<u>910,000</u>	<u>961,000</u>
A03805 Travelling Allowance			250,000	237,000	250,000
A03806 Transportation of Goods			10,000	8,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	665,000	700,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>16,355,000</u></b>	<b><u>17,826,000</u></b>	<b><u>18,451,000</u></b>
A03901 Stationery			100,000	135,000	105,000
A03902 Printing and Publication			<u>100,000</u>	<u>95,000</u>	<u>130,000</u>
001 Printing and Publications			100,000		130,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000		6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>95,000</u>	<u>120,000</u>
001 Advertising & Publicity			100,000		120,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	19,000	20,000
A03927 Purchase of drug and medicines			11,000,000	10,450,000	11,800,000
A03942 Cost of Other Stores			<u>155,000</u>	<u>147,000</u>	<u>170,000</u>
001 Cost of Other Stores			155,000		170,000
A03970 Others			<u>4,875,000</u>	<u>6,881,000</u>	<u>6,100,000</u>
001 Others			275,000	311,000	300,000
008 Bedding & Clothing			300,000	285,000	300,000
009 X-Ray Films			1,000,000	1,150,000	1,100,000
010 Diet Charges			3,300,000	5,135,000	4,400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,440,000</u></b>	<b><u>3,267,000</u></b>	<b><u>2,860,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>230,000</u></b>	<b><u>218,000</u></b>	<b><u>230,000</u></b>
A13001 Transport			230,000	218,000	230,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>142,000</u></b>	<b><u>160,000</u></b>
A13101 Machinery and Equipment			150,000	142,000	160,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>57,000</u></b>	<b><u>70,000</u></b>
A13201 Furniture and Fixture			60,000	57,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000,000</u></b>	<b><u>2,850,000</u></b>	<b><u>2,400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4004 Tuberculosis Sanitorium Samli (RI4004)</b>					
A13301 Office Buildings			<u>3,000,000</u>	<u>2,850,000</u>	<u>2,400,000</u>
001 Office Buildings			3,000,000		2,400,000
<b>Tuberculosis Sanitorium Samli (RI4004)</b>			<b>54,605,000</b>	<b>52,108,000</b>	<b>58,845,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>862,715,000</u>	<u>933,658,000</u>	<u>1,032,385,000</u>
<b>A011 TOTAL PAY</b>			<u>393,039,000</u>	<u>457,820,000</u>	<u>464,999,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>261,609,000</u>	<u>298,730,000</u>	<u>323,318,000</u>
A01102 Personal pay					198,000
A01150 Others			<u>261,609,000</u>	<u>298,730,000</u>	<u>323,120,000</u>
002 Pay of Officers			261,609,000		323,120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>131,430,000</u>	<u>159,090,000</u>	<u>141,681,000</u>
A01170 Others			<u>131,430,000</u>	<u>159,090,000</u>	<u>141,681,000</u>
002 Pay of Staff			131,430,000		141,681,000
<b>A012 TOTAL ALLOWANCES</b>			<u>469,676,000</u>	<u>475,838,000</u>	<u>567,386,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>428,821,000</u>	<u>435,228,000</u>	<u>527,546,000</u>
A01201 Senior Post Allowance			589,000		693,000
A01202 House Rent Allowance			106,701,000		121,742,600
A01203 Conveyance Allowance			59,491,000		68,799,600
A01205 Dearness Allowance			31,278,000		29,564,000
A01207 Washing Allowance			1,465,000		1,337,000
A01208 Dress Allowance			2,081,000		2,397,200
A01209 Special Additional Allowance			26,002,000		26,559,300
A0120D Integrated Allowance					16,200
A0120P Adhoc Relief 2009					76,352,300
A01216 Qualification Allowance			30,000		27,000
A01217 Medical Allowance			13,824,000		17,191,000
A01224 Entertainment Allowance			1,136,000		1,253,000
A01236 Deputation Allowance			144,000		294,000
A01244 Adhoc Relief			19,429,000		20,373,400
A01250 Incentive Allowance			18,317,000		16,436,000
A01251 Mess Allowance			3,349,000		3,953,000
A01252 Non Practising Allowance			33,020,000		37,352,000
A01253 Science Teaching Allowance			1,008,000		1,032,000
A01254 Anaesthesia Allowance			9,400,000		10,180,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
A01256 Special Adhoc Relief Allowance					32,400
A01262 Special Relief Allowance			28,598,000		29,219,000
A01269 Basic Science Allowance			24,600,000		25,020,000
A01270 Others			<u>48,359,000</u>	<u>435,228,000</u>	<u>37,722,000</u>
001 Others					832,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			48,359,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>40,855,000</b></u>	<u><b>40,610,000</b></u>	<u><b>39,840,000</b></u>
A01271 Overtime Allowance					50,000
A01273 Honoraria			1,480,000	1,480,000	1,580,000
A01274 Medical Charges			5,775,000	3,775,000	6,220,000
A01277 Contingent Paid Staff			27,800,000	30,755,000	27,590,000
A01278 Leave Salary			4,300,000	3,800,000	3,800,000
A01299 Others			<u>1,500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Others			1,500,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>692,941,000</b></u>	<u><b>668,449,000</b></u>	<u><b>658,560,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,293,000</b></u>	<u><b>4,078,000</b></u>	<u><b>4,293,000</b></u>
A03201 Postage and Telegraph			195,000	185,000	195,000
A03202 Telephone and Trunk Call			4,088,000	3,884,000	4,088,000
A03204 Electronic Communication					10,000
A03205 Courier and Pilot Service			10,000	9,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>107,100,000</b></u>	<u><b>131,885,000</b></u>	<u><b>110,700,000</b></u>
A03301 Gas			37,000,000	45,150,000	40,700,000
A03302 Water			50,000	47,000	50,000
A03303 Electricity			<u>70,035,000</u>	<u>86,684,000</u>	<u>69,933,000</u>
001 Electricity			70,035,000		
A03304 Hot and Cold Weather Charges			15,000	4,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>72,000</b></u>	<u><b>28,000</b></u>	<u><b>70,000</b></u>
A03407 Rates and Taxes			72,000	28,000	70,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,208,000</u></b>	<b><u>18,068,000</u></b>	<b><u>13,295,000</u></b>
A03805 Travelling Allowance			2,651,000	2,518,000	2,750,000
A03806 Transportation of Goods			185,000	32,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	15,225,000	10,000,000
A03808 Conveyance Charges			72,000	8,000	70,000
A03809 CNG Charges (Govt)c			300,000	285,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,268,000</u></b>	<b><u>514,390,000</u></b>	<b><u>530,202,000</u></b>
A03901 Stationery			38,425,000	4,719,000	3,795,000
A03902 Printing and Publication			<u>3,662,000</u>	<u>3,279,000</u>	<u>3,495,000</u>
001 Printing and Publications			3,662,000		
A03903 Conference/Seminars/Workshops/ Symposia			807,000	267,000	888,000
A03905 Newspapers Periodicals and Books			<u>1,283,000</u>	<u>1,069,000</u>	<u>1,161,000</u>
001 News Papers, Periodicals & Books			1,283,000		
A03906 Uniforms and Protective Clothing			160,000	47,000	150,000
A03907 Advertising & Publicity			1,637,000	1,605,000	1,800,000
A03917 Law Charges			100,000	15,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			318,000	97,000	183,000
A03919 Payments to Others for Service Rendered			4,000,000	5,460,000	4,400,000
A03927 Purchase of drug and medicines			450,000,000	427,500,000	445,120,000
A03942 Cost of Other Stores			<u>50,000,000</u>	<u>48,750,000</u>	<u>52,710,000</u>
001 Cost of Other Stores			50,000,000		
A03970 Others			<u>19,876,000</u>	<u>21,582,000</u>	<u>16,400,000</u>
008 Bedding & Clothing			6,723,000	7,087,000	
009 X-Ray Films			12,553,000	13,925,000	
010 Diet Charges			600,000	570,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,770,000</u></b>	<b><u>256,000</u></b>	<b><u>1,270,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,770,000</u></b>	<b><u>256,000</u></b>	<b><u>1,270,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
A04110 Payment of Pension Contribution of Ex-Local Fund			1,770,000	256,000	1,270,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>19,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>19,200,000</u></b>	
A05270 To Others				19,200,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000,000</u></b>	<b><u>90,673,000</u></b>	<b><u>185,950,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>49,500,000</u></b>	<b><u>90,498,000</u></b>	<b><u>185,650,000</u></b>
A06102 Others			49,500,000	90,498,000	185,650,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>500,000</u></b>	<b><u>175,000</u></b>	<b><u>300,000</u></b>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>175,000</u>	<u>300,000</u>
001 Entertainment & Gifts			500,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>103,199,000</u></b>	<b><u>135,204,000</u></b>	<b><u>56,980,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,199,000</u></b>	<b><u>22,541,000</u></b>	<b><u>2,523,000</u></b>
A09201 Hardware			3,199,000	13,448,000	2,523,000
A09202 Software				3,694,000	
A09203 I.T. Equipment				5,399,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000,000</u></b>		<b><u>100,000</u></b>
A09501 Transport			5,000,000		100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>90,000,000</u></b>	<b><u>108,063,000</u></b>	<b><u>50,837,000</u></b>
A09601 Plant and Machinery			90,000,000	108,063,000	50,837,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000,000</u>	<u>4,600,000</u>	<u>3,520,000</u>
A09701 Purchase of Frurniture and Fixture			5,000,000	4,600,000	3,520,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,200,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,200,000</u>
A12401 Office buildings			1,000,000	950,000	1,100,000
A12402 Residential buildings			1,000,000	950,000	1,100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,585,000</u>	<u>54,696,000</u>	<u>49,786,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,660,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	1,660,000	1,100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000,000</u>	<u>28,500,000</u>	<u>20,200,000</u>
A13101 Machinery and Equipment			30,000,000	28,500,000	20,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,385,000</u>	<u>1,291,000</u>	<u>1,336,000</u>
A13201 Furniture and Fixture			2,385,000	1,291,000	1,336,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000,000</u>	<u>23,055,000</u>	<u>27,000,000</u>
A13301 Office Buildings			15,000,000	18,305,000	20,000,000
A13302 Residential Buildings			5,000,000	4,750,000	7,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>190,000</u>	<u>150,000</u>

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**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RA4005 DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
A13701 Hardware			200,000	190,000	150,000
<b>DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>			<b>1,766,210,000</b>	<b>1,904,036,000</b>	<b>1,987,131,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>414,930,000</u></b>	<b><u>485,278,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>166,124,000</u></b>	<b><u>187,185,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>120,237,000</u></b>	<b><u>139,768,900</u></b>
A01150 Others				<u>120,237,000</u>	<u>139,768,900</u>
002 Pay of Officers					139,768,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>45,887,000</u></b>	<b><u>47,417,000</u></b>
A01170 Others				<u>45,887,000</u>	<u>47,417,000</u>
002 Pay of Staff					47,417,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>248,806,000</u></b>	<b><u>298,092,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>245,456,000</u></b>	<b><u>293,411,100</u></b>
A01201 Senior Post Allowance					888,300
A01202 House Rent Allowance					38,607,400
A01203 Conveyance Allowance					279,000
A01205 Dearness Allowance					11,292,400
A01207 Washing Allowance					4,100
A01208 Dress Allowance					518,000
A01209 Special Additional Allowance					3,185,100
A0120D Integrated Allowance					137,400
A0120P Adhoc Relief 2009					29,199,700
A01216 Qualification Allowance					480,000
A01217 Medical Allowance					5,424,000
A01224 Entertainment Allowance					619,200
A01226 Computer Allowance					72,000
A01239 Special Allowance					143,900,000
A01243 Special Allowance					90,000
A01251 Mess Allowance					940,000
A01252 Non Practising Allowance					14,296,000
A01253 Science Teaching Allowance					1,152,000
A01254 Anaesthesia Allowance					2,340,000
A01262 Special Relief Allowance					16,516,500
A01269 Basic Science Allowance					12,900,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
A01270 Others				245,456,000	10,570,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,350,000</u></b>	<b><u>4,681,000</u></b>
A01273 Honoraria				210,000	210,000
A01274 Medical Charges				640,000	867,000
A01277 Contingent Paid Staff				2,500,000	3,000,000
A01299 Others					604,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>149,924,000</u></b>	<b><u>194,629,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>572,000</u></b>	<b><u>778,000</u></b>
A03201 Postage and Telegraph				175,000	178,000
A03202 Telephone and Trunk Call				397,000	600,000
<b>A033 TOTAL UTILITIES</b>				<b><u>26,340,000</u></b>	<b><u>28,104,000</u></b>
A03301 Gas				1,200,000	1,804,000
A03302 Water				450,000	500,000
A03303 Electricity				24,686,000	25,800,000
A03304 Hot and Cold Weather Charges				4,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>10,615,000</u></b>	<b><u>11,237,000</u></b>
A03403 Rent for Residential Building				10,450,000	11,017,000
A03407 Rates and Taxes				165,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>4,029,000</u></b>	<b><u>6,132,500</u></b>
A03805 Travelling Allowance				1,150,000	1,650,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	
A03826 Transportation of Goods				50,000	
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle				2,329,000	4,482,500

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A039 TOTAL GENERAL</b>				<b><u>108,368,000</u></b>	<b><u>148,377,500</u></b>
A03901 Stationery				950,000	902,000
A03902 Printing and Publication				1,700,000	1,331,000
A03903 Conference/Seminars/Workshops/ Symposia					350,000
A03905 Newspapers Periodicals and Books				4,750,000	4,411,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity				400,000	946,000
A03917 Law Charges					79,000
A03918 Exhibitions, Fairs & Other National Celebrations				40,000	
A03927 Purchase of drug and medicines				80,949,000	125,000,000
A03970 Others				<u>19,579,000</u>	<u>15,278,500</u>
001 Others				12,879,000	
008 Bedding & Clothing				1,900,000	
009 X-Ray Films				4,800,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>10,100,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>10,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others				9,600,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>12,805,000</u></b>	<b><u>26,398,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>12,805,000</u></b>	<b><u>26,398,000</u></b>
A06102 Others				<u>12,805,000</u>	<u>26,398,000</u>
001 Others					6,339,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>52,875,000</u></b>	<b><u>45,646,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>52,440,000</u></b>	<b><u>45,000,000</u></b>
A09601 Plant and Machinery				52,440,000	45,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>RR4001 Sh Zayed Hospital R Y Khan (RN4001)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>435,000</u></b>	<b><u>646,000</u></b>
A09701 Purchase of Frurniture and Fixture				435,000	646,000
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>1,954,000</u></b>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<b><u>1,954,000</u></b>	
A12405 Electrification Plumbing And Other Infrastructural				1,954,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>9,182,000</u></b>	<b><u>10,354,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>760,000</u></b>	<b><u>772,000</u></b>
A13001 Transport				760,000	772,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>2,884,000</u></b>	<b><u>4,535,000</u></b>
A13101 Machinery and Equipment				2,884,000	4,535,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>28,000</u></b>	<b><u>247,000</u></b>
A13201 Furniture and Fixture				28,000	247,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>5,510,000</u></b>	<b><u>4,800,000</u></b>
A13301 Office Buildings				5,510,000	4,800,000
<b>Sh Zayed Hospital R Y Khan (RN4001)</b>				<b>651,770,000</b>	<b>762,305,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>160,601,000</u></b>	<b><u>166,544,000</u></b>	<b><u>190,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b>790</b>	<b>842</b>	<b><u>86,910,000</u></b>	<b><u>86,500,000</u></b>	<b><u>93,477,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>333</b>	<b>336</b>	<b><u>58,251,000</u></b>	<b><u>51,500,000</u></b>	<b><u>61,668,000</u></b>
A01101 Total Basic Pay of Officers	333	336	<u>56,889,000</u>		<u>61,368,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	508,000		526,000
A216-F Assistant Medical Superintendent (BPS-19)	1	1	371,000		383,000
A216-M Assistant Medical Superintendent (BPS-19)	2	2	789,000		870,000
A067-M Anesthetist (BPS-18)	1	1	161,000		161,000
C097-M Chief Radiographer (BPS-18)	8	8	1,291,000		2,708,000
C140-F Clinical Psychologist (BPS-18)	3	3	693,000		647,000
C140-M Clinical Psychologist (BPS-18)	4	1	1,395,000		317,000
C298-F Consultant Psychiatric (BPS-18)		2			601,000
C298-M Consultant Psychiatric (BPS-18)	1	5	273,000		1,600,000
D035-F Dental Surgeon (BPS-18)	1	1	464,000		476,000
D035-M Dental Surgeon (BPS-18)	1	1	203,000		212,000
D072-M Deputy Medical Superintendent (BPS-18)	6	6	1,895,000		1,761,000
N022-M Neuro Psychologist (BPS-18)	1	1	161,000		161,000
N043-F Nursing Superintendent (BPS-18)	1	1	351,000		362,000
P024-M Pathologist (BPS-18)	1	1	161,000		161,000
P058-F Physician (BPS-18)	1	1	161,000		161,000
P058-M Physician (BPS-18)	1	1	329,000		161,000
P178-F Psychiatrist (BPS-18)	1	1	291,000		291,000
P178-M Psychiatrist (BPS-18)	3	3	777,000		1,126,000
R066-M Resident Medical Officer (BPS-18)	3	3	503,000		512,000
S384-F Senior Women Medical Officer (BPS-18)	6	6	969,000		1,270,000

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**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		301,000
C140-F Clinical Psychologist (BPS-17)		3			405,000
C140-M Clinical Psychologist (BPS-17)	2		247,000		
C298-M Consultant Psychiatric (BPS-17)	1		123,000		
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	248,000		377,000
H046-F Head Nurse (BPS-17)	1	7	123,000		1,440,000
H046-M Head Nurse (BPS-17)		3			619,000
M098-M Medical Officer (BPS-17)	3	17	36,000		2,097,000
M100-F Medical Officer. W.M.Os. (BPS-17)	18	18	4,871,000		4,930,000
M100-M Medical Officer. W.M.Os. (BPS-17)	39	39	11,677,000		12,435,000
MO98-M (BPS-17)	14		1,727,000		
O003-F Occupational Therapist (BPS-17)	1	1	76,000		76,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	159,000		168,000
R006-M Radiologist (BPS-17)	1	1	161,000		161,000
S211-M Statistical Officer (BPS-17)	1	1	301,000		301,000
W050-F Women Medical Officer (BPS-17)		12			1,481,000
WO50-F (BPS-17)	12		1,481,000		
C265-F Charge Nurse (BPS-16)	172	172	20,596,000		20,589,000
C265-M Charge Nurse (BPS-16)	8	8	1,149,000		1,338,000
H046-F Head Nurse (BPS-16)	6		1,265,000		
H046-M Head Nurse (BPS-16)	3		597,000		
S282-M Superintendent (BPS-16)	1	1	183,000		183,000
A01102 Personal pay			1,362,000		300,000
A01150 Others				51,500,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>457</b>	<b>506</b>	<b>28,659,000</b>	<b>35,000,000</b>	<b>31,809,000</b>
A01151 Total Basic Pay of Other Staff	457	506	28,659,000		31,809,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
A097-MAssistant (BPS-14)	1	1	87,000		66,000
S216-M Stenographer (BPS-12)	2	2	300,000		345,000
A334-MAccountant (BPS-11)	1	1	51,000		51,000
C173-F Computer Operator (BPS-11)		1			58,000
O048-MOverseer(Sub-Engineer) (BPS-11)	2	2	180,000		82,000
R045-MReligious Teacher (BPS-11)	1	1	43,000		45,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	52,000		56,000
C172-MComputer Key Operator (BPS-10)	2	2	202,000		208,000
D036-F Dental Technician (BPS-09)	1	1	58,000		70,000
D036-MDental Technician (BPS-09)	1	1	127,000		130,000
D099-MDietician (BPS-09)	1	1	127,000		49,000
E003-F E.C.G. Technician (BPS-09)		1			50,000
E003-ME.C.G. Technician (BPS-09)	1	1	47,000		50,000
E004-ME.E.G. Technician (BPS-09)	1	1	104,000		45,000
L012-MLaboratory Technician (BPS-09)	1	1	47,000		45,000
L088-F Linen Matern (BPS-09)	1	1	50,000		53,000
S078-M Senior Clerk (BPS-09)	2	2	210,000		159,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	51,000		59,000
A226-MAssistant Occupational Therapist (BPS-08)	5	5	419,000		397,000
J019-M Junior Clerk (BPS-07)	5	5	420,000		391,000
T036-MTelephone Operator (BPS-07)		4			263,000
D137-F Dispenser (BPS-06)	1	1	42,000		42,000
D137-MDispenser (BPS-06)	4	4	334,000		249,000
R005-MRadiographer (BPS-06)	1	1	44,000		42,000
S250-M Store Keeper (BPS-06)	1	1	74,000		76,000
A318-MAuto Clave Machine Operator (BPS-05)	2	2	83,000		90,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
B042-M Blacksmith (BPS-05)	2		110,000		
C027-M Carpenter (BPS-05)	2		157,000		
D014-M Dark Room Assistant (BPS-05)	1	1	70,000		72,000
D030-F Dental Assistant (BPS-05)	1	1	49,000		55,000
D030-M Dental Assistant (BPS-05)	1	1	41,000		41,000
D186-M Driver (BPS-05)		6			330,000
D268-M Dier Operator (BPS-05)	2	2	81,000		86,000
L004-M Laboratory Assistant (BPS-05)	3	3	168,000		172,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	41,000		78,000
S226-F Steward (BPS-05)	1	1	49,000		51,000
S226-M Steward (BPS-05)	1	1	45,000		45,000
S376-M Saw Operator (BPS-05)	1	1	42,000		47,000
D186-M Driver (BPS-04)	3	3	270,000		276,000
B010-M Barber (BPS-03)		5			275,000
B042-M Blacksmith (BPS-03)		2			115,000
C027-M Carpenter (BPS-03)		2			160,000
D010-M Dairy Manager (BPS-03)	5		305,000		
T005-F Tailor Master (BPS-03)	1	1	89,000		90,000
T005-M Tailor Master (BPS-03)	2	2	139,000		52,000
W025-M Weaver (BPS-03)	4	4	215,000		242,000
A304-F Attendant (BPS-02)	40	40	3,429,000		3,447,000
A304-M Attendant (BPS-02)	55	55	4,850,000		4,829,000
C149-M Cobbler (BPS-02)	1	1	42,000		50,000
D003-M Daftri (BPS-02)	1	1	67,000		69,000
E003-F E.C.G. Technician (BPS-02)	1		47,000		
W006-M Ward Boy (BPS-02)		20			772,000
A324-F Ayas (BPS-01)	21	24	1,027,000		1,174,000
B004-M Bahishti (BPS-01)	2	2	109,000		1,111,000

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
B015-M Bearer (BPS-01)	2	2	109,000		111,000
B018-F Belawas (BPS-01)	1	1	38,000		37,000
B018-M Belawas (BPS-01)	1	1	71,000		72,000
B019-M Beldar (BPS-01)	5	5	255,000		260,000
C112-M Chowkidar (BPS-01)	15	18	749,000		909,000
C130-M Cleaner (BPS-01)	1	1	38,000		39,000
C193-M Cook (BPS-01)	14	14	677,000		716,000
D093-F Dhobi (BPS-01)	1	1	80,000		82,000
D093-M Dhobi (BPS-01)	3	3	161,000		123,000
F088-M Frashman (BPS-01)	1	1	55,000		56,000
G025-M Gatekeeper (BPS-01)	10	10	555,000		567,000
G026-M Gateman (BPS-01)	2	2	76,000		76,000
H133-M Helper Operator (BPS-01)	3	3	126,000		140,000
K011-M Khalasi (BPS-01)	8	8	415,000		425,000
M019-M Mali (BPS-01)	5	5	301,000		307,000
M046-M Masalchi (BPS-01)	14	14	755,000		778,000
M157-M Monj Maker (BPS-01)	1	1	89,000		90,000
N006-M Naib Qasid (BPS-01)	5	7	315,000		364,000
S020-M Sanitary Inspector (BPS-01)	1	1	76,000		101,000
S311-F Sanitary Worker (BPS-01)	34	34	1,936,000		1,999,000
S311-M Sanitary Worker (BPS-01)	57	60	3,112,000		3,265,000
W006-M Ward Boy (BPS-01)	81	87	3,981,000		4,340,000
X001-M X-Ray Assistant (BPS-01)	1	1	95,000		97,000
R021-M Receptionist (Class IV Contract)		1			45,000
A01170 Others				35,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b>73,691,000</b>	<b>80,044,000</b>	<b>97,311,000</b>

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HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>73,616,000</u></b>	<b><u>79,928,000</u></b>	<b><u>97,201,000</u></b>
A01201 Senior Post Allowance			66,000		66,000
A01202 House Rent Allowance			19,143,000		25,301,000
A01203 Conveyance Allowance			12,684,000		13,843,000
A01205 Dearness Allowance			8,140,000		8,219,000
A01208 Dress Allowance					673,000
A01209 Special Additional Allowance			3,673,000		3,679,000
A0120D Integrated Allowance					200,000
A0120P Adhoc Relief 2009					2,000,000
A01216 Qualification Allowance			20,000		50,000
A01217 Medical Allowance			2,460,000		4,142,000
A01224 Entertainment Allowance			264,000		264,000
A01226 Computer Allowance			20,000		27,000
A01244 Adhoc Relief			4,635,000		14,112,000
A01249 Utility Allowance to Ministers					250,000
A01251 Mess Allowance			1,125,000		1,155,000
A01252 Non Practising Allowance			6,048,000		8,040,000
A01262 Special Relief Allowance			13,231,000		13,983,000
A01270 Others			<u>2,107,000</u>	<u>79,928,000</u>	<u>1,197,000</u>
001 Others			50,000		100,000
030 Integrated Allowance			305,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,752,000		1,097,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>75,000</u></b>	<b><u>116,000</u></b>	<b><u>110,000</u></b>
A01273 Honoraria			5,000	100,000	5,000
A01274 Medical Charges			65,000	15,000	100,000
A01278 Leave Salary			5,000	1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>158,118,000</u></b>	<b><u>144,135,000</u></b>	<b><u>132,410,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>270,000</u></b>	<b><u>285,000</u></b>
A03201 Postage and Telegraph			35,000	10,000	35,000
A03202 Telephone and Trunk Call			230,000	260,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,458,000</u></b>	<b><u>56,378,000</u></b>	<b><u>50,460,000</u></b>

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**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
A03301 Gas			60,000,000	37,000,000	30,000,000
A03302 Water			200,000	140,000	150,000
A03303 Electricity			<u>20,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000		20,000,000
A03304 Hot and Cold Weather Charges			250,000	237,000	300,000
A03370 Others			8,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>215,000</u>	<u>1,156,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			100,000	60,000	100,000
A03806 Transportation of Goods			15,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	1,095,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>77,180,000</u>	<u>86,331,000</u>	<u>80,355,000</u>
A03901 Stationery			500,000	475,000	500,000
A03902 Printing and Publication			<u>250,000</u>	<u>287,000</u>	<u>300,000</u>
001 Printing and Publications			250,000		300,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000		50,000
A03906 Uniforms and Protective Clothing			200,000	171,000	200,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>150,000</u>	<u>140,000</u>
001 Advertising & Publicity			120,000		140,000
A03917 Law Charges			10,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	88,000	50,000
A03927 Purchase of drug and medicines			50,000,000	47,500,000	50,000,000
A03970 Others			<u>26,000,000</u>	<u>37,611,000</u>	<u>29,110,000</u>
001 Others			1,800,000	1,810,000	3,000,000
008 Bedding & Clothing			4,000,000	3,800,000	4,000,000
009 X-Ray Films			200,000	1,000	110,000
010 Diet Charges			20,000,000	32,000,000	22,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>500,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>500,000</u>	

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**HEALTH SERVICES**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181 Mental Hospital (LO4181)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u>2,285,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>2,285,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				2,285,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,460,000</u>	<u>7,239,000</u>	<u>6,060,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			200,000	240,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>240,000</u>	<u>248,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			240,000	248,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	1,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>6,750,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>6,750,000</u>	<u>5,500,000</u>
001 Office Buildings			5,000,000		5,500,000
<b>Mental Hospital (LO4181)</b>			<b>324,179,000</b>	<b>320,703,000</b>	<b>329,258,000</b>



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HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory (LO4183)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,858,000</u></b>	<b><u>3,498,000</u></b>	<b><u>3,021,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,611,000</u></b>	<b><u>1,861,000</u></b>	<b><u>1,566,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>798,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>764,000</u>		<u>798,000</u>
A146-F Assistant Director (BPS-18)	1	1	340,000		351,000
M098-F Medical Officer (BPS-17)	1	1	266,000		275,000
C265-F Charge Nurse (BPS-16)	1	1	158,000		172,000
A01103 Special Pay			1,000		
A01150 Others				765,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>846,000</u></b>	<b><u>1,096,000</u></b>	<b><u>768,000</u></b>
A01151 Total Basic Pay of Other Staff	11	11	<u>846,000</u>		<u>768,000</u>
H024-M Head Clerk (BPS-11)	1	1	117,000		85,000
L012-M Laboratory Technician (BPS-09)	2	2	167,000		182,000
C134-M Clerk (BPS-05)	2	2	174,000		135,000
L004-M Laboratory Assistant (BPS-05)	1	1	66,000		68,000
P005-M Packer (BPS-02)	1	1	61,000		62,000
B015-F Bearer (BPS-01)	1	1	66,000		67,000
P032-M Peon (BPS-01)	2	2	142,000		115,000
S311-M Sanitary Worker (BPS-01)	1	1	53,000		54,000
A01170 Others				1,096,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,247,000</u></b>	<b><u>1,637,000</u></b>	<b><u>1,455,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,215,000</u></b>	<b><u>1,614,000</u></b>	<b><u>1,418,000</u></b>
A01202 House Rent Allowance			350,000		363,000
A01203 Conveyance Allowance			183,000		207,000
A01205 Dearness Allowance			155,000		129,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory (LO4183)</b>					
A01209 Special Additional Allowance			70,000		57,000
A0120P Adhoc Relief 2009					245,000
A01217 Medical Allowance			72,000		72,000
A01244 Adhoc Relief			127,000		104,000
A01252 Non Practising Allowance			96,000		96,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			127,000		104,000
A01270 Others			<u>29,000</u>	<u>1,614,000</u>	<u>35,000</u>
030 Integrated Allowance			8,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000		27,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>23,000</b></u>	<u><b>37,000</b></u>
A01273 Honoraria			5,000	20,000	6,000
A01274 Medical Charges			25,000	1,000	28,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,014,000</b></u>	<u><b>4,270,000</b></u>	<u><b>4,275,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>49,000</b></u>	<u><b>55,000</b></u>	<u><b>56,000</b></u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			42,000	45,000	48,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>65,000</b></u>	<u><b>90,000</b></u>	<u><b>80,000</b></u>
A03805 Travelling Allowance			26,000	50,000	40,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			25,000	27,000	26,000
A03808 Conveyance Charges			13,000	12,000	13,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4183 Bacteriological Laboratory (LO4183)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,899,000</u></b>	<b><u>4,124,000</u></b>	<b><u>4,138,000</u></b>
A03901 Stationery			15,000	24,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>13,000</u>	<u>9,000</u>
001 Printing and Publications			8,000		9,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			5,000		6,000
A03906 Uniforms and Protective Clothing					4,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Advertising & Publicity			8,000		9,000
A03927 Purchase of drug and medicines			350,000	532,000	375,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>3,525,000</u>	<u>3,700,000</u>
001 Cost of Other Stores			3,500,000		3,700,000
A03970 Others			<u>13,000</u>	<u>17,000</u>	<u>15,000</u>
001 Others			13,000	17,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>75,000</u></b>	<b><u>79,000</u></b>	<b><u>83,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>6,000</u></b>
A13001 Transport			5,000	1,000	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>67,000</u></b>	<b><u>65,000</u></b>
A13101 Machinery and Equipment			60,000	67,000	65,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			10,000	11,000	12,000
<b>Bacteriological Laboratory (LO4183)</b>			<b><u>6,947,000</u></b>	<b><u>7,847,000</u></b>	<b><u>7,379,000</u></b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory (LO4184)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,337,000</u></b>	<b><u>12,820,000</u></b>	<b><u>13,510,000</u></b>
<b>A011 TOTAL PAY</b>	<b>83</b>	<b>83</b>	<b><u>7,212,000</u></b>	<b><u>7,074,000</u></b>	<b><u>7,086,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>10</b>	<b><u>869,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,837,000</u></b>
A01101 Total Basic Pay of Officers	3	10	<u>869,000</u>		<u>1,837,000</u>
P227-F Public Analyst/Assistant Public Analyst (BPS-18)	1	1	318,000		329,000
P227-M Public Analyst/Assistant Public Analyst (BPS-18)	1	1	428,000		440,000
A431-M Assistant Public Analyst (BPS-17)	1	1	123,000		203,000
A069-F Analytical Assistant (BPS-16)		3			289,000
A069-M Analytical Assistant (BPS-16)		4			576,000
A01150 Others				1,383,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>80</b>	<b>73</b>	<b><u>6,343,000</u></b>	<b><u>5,691,000</u></b>	<b><u>5,249,000</u></b>
A01151 Total Basic Pay of Other Staff	80	73	<u>6,343,000</u>		<u>5,249,000</u>
C233-M Computer Operator (BPS-15)	1	1	131,000		135,000
S029-M Scientific Assistant (BPS-15)	1	1	166,000		171,000
S216-M Stenographer (BPS-12)	2	2	221,000		226,000
A069-F Analytical Assistant (BPS-11)	1		166,000		
A069-M Analytical Assistant (BPS-11)	10	4	1,010,000		426,000
H024-M Head Clerk (BPS-11)	2	2	259,000		267,000
R057-M Research Assistant (BPS-11)	1	1	191,000		65,000
S078-M Senior Clerk (BPS-09)	1	1	103,000		106,000
J019-M Junior Clerk (BPS-07)	7	7	522,000		537,000
L004-M Laboratory Assistant (BPS-07)		10			637,000
L005-F Laboratory Assistant(Sr.) (BPS-07)	1	1	95,000		97,000
L005-M Laboratory Assistant(Sr.) (BPS-07)	10	10	888,000		957,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory (LO4184)</b>					
S250-M Store Keeper (BPS-06)	2	2	162,000		88,000
E034-M Electrician (BPS-05)	1	1	74,000		76,000
L004-M Laboratory Assistant (BPS-05)	10		737,000		
D003-M Daftri (BPS-03)	3	3	207,000		173,000
L006-F Laboratory Attendant (BPS-02)	1	1	46,000		47,000
L006-M Laboratory Attendant (BPS-02)	10	10	475,000		467,000
C112-M Chowkidar (BPS-01)	2	2	126,000		103,000
K011-M Khalasi (BPS-01)	1	1	42,000		42,000
M019-M Mali (BPS-01)	1	1	42,000		37,000
P032-M Peon (BPS-01)	9	9	514,000		414,000
S311-M Sanitary Worker (BPS-01)	3	3	166,000		178,000
A01170 Others				5,691,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,125,000</u></b>	<b><u>5,746,000</u></b>	<b><u>6,424,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,070,000</u></b>	<b><u>5,691,000</u></b>	<b><u>6,368,000</u></b>
A01202 House Rent Allowance			1,690,000		1,724,000
A01203 Conveyance Allowance			971,000		1,059,000
A01205 Dearness Allowance			606,000		545,000
A01209 Special Additional Allowance			277,000		252,000
A0120P Adhoc Relief 2009					1,155,000
A01217 Medical Allowance			480,000		480,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			475,000		440,000
A01262 Special Relief Allowance			475,000		440,000
A01270 Others			<u>90,000</u>	<u>5,691,000</u>	<u>267,000</u>
030 Integrated Allowance			18,000		18,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			72,000		249,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>56,000</u></b>
A01273 Honoraria			30,000	30,000	30,000
A01274 Medical Charges			20,000	20,000	20,000
A01278 Leave Salary			2,000	2,000	2,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory (LO4184)</b>					
A01299 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000		4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,244,000</b></u>	<u><b>1,242,000</b></u>	<u><b>1,248,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>152,000</b></u>	<u><b>136,000</b></u>	<u><b>147,000</b></u>
A03201 Postage and Telegraph			86,000	82,000	86,000
A03202 Telephone and Trunk Call			66,000	54,000	61,000
<b>A033 TOTAL UTILITIES</b>			<u><b>359,000</b></u>	<u><b>345,000</b></u>	<u><b>359,000</b></u>
A03301 Gas			89,000	95,000	89,000
A03302 Water			20,000	13,000	20,000
A03303 Electricity			<u>250,000</u>	<u>237,000</u>	<u>250,000</u>
001 Electricity			250,000		250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>12,000</b></u>	<u><b>6,000</b></u>	<u><b>12,000</b></u>
A03407 Rates and Taxes			12,000	6,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>238,000</b></u>	<u><b>150,000</b></u>	<u><b>227,000</b></u>
A03805 Travelling Allowance			109,000	72,000	109,000
A03806 Transportation of Goods			19,000	16,000	19,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			110,000	62,000	99,000
<b>A039 TOTAL GENERAL</b>			<u><b>483,000</b></u>	<u><b>605,000</b></u>	<u><b>503,000</b></u>
A03901 Stationery			85,000	77,000	85,000
A03902 Printing and Publication			<u>86,000</u>	<u>87,000</u>	<u>90,000</u>
001 Printing and Publications			86,000		90,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>26,000</u>	<u>28,000</u>
001 News Papers, Periodicals & Books			28,000		28,000
A03906 Uniforms and Protective Clothing			17,000	16,000	17,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>12,000</u>	<u>13,000</u>
001 Advertising & Publicity			17,000		13,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4184 Food Laboratory (LO4184)</b>					
A03942 Cost of Other Stores			<u>170,000</u>	<u>311,000</u>	<u>180,000</u>
001 Cost of Other Stores			170,000		180,000
A03970 Others			<u>80,000</u>	<u>76,000</u>	<u>90,000</u>
001 Others			80,000	76,000	90,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>729,000</u>	<u>673,000</u>	<u>499,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>25,000</u>
A13001 Transport					25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>49,000</u>	<u>47,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			49,000	47,000	49,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	27,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>650,000</u>	<u>599,000</u>	<u>395,000</u>
A13301 Office Buildings			<u>650,000</u>	<u>599,000</u>	<u>395,000</u>
001 Office Buildings			650,000		395,000
<b>Food Laboratory (LO4184)</b>			<b>14,310,000</b>	<b>14,735,000</b>	<b>15,257,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories (LO4185)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,354,000</u></b>	<b><u>17,962,000</u></b>	<b><u>19,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>9,959,000</u></b>	<b><u>9,723,000</u></b>	<b><u>10,196,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>5,515,000</u></b>	<b><u>6,034,000</u></b>	<b><u>5,560,000</u></b>
A01101 Total Basic Pay of Officers	24	24	<u>5,492,000</u>		<u>5,495,000</u>
D100-MDirector (BPS-19)	1	1	469,000		412,000
D109-MDirector Drugs (BPS-19)	1	1	371,000		464,000
A112-MAssistant Bacteriologist (BPS-18)	1	1	132,000		195,000
M122-M Microbiologist (BPS-18)	1	1	173,000		136,000
P044-F Pharmaceutical Chemist (BPS-18)	1	2	132,000		389,000
P044-MPharmaceutical Chemist (BPS-18)	2	1	626,000		166,000
P045-M Pharmacist (BPS-18)	1		173,000		
P046-M Pharmacologist (BPS-18)	1	2	132,000		268,000
R122-MResearch & Development Pharmacist (BPS-18)	1	1	292,000		382,000
S099-M Senior Microbiologist (BPS-18)	1	2	340,000		364,000
A112-MAssistant Bacteriologist (BPS-17)	1	1	132,000		127,000
A231-F Assistant Pharmaceutical Chemist (BPS-17)		1			198,000
A231-MAssistant Pharmaceutical Chemist (BPS-17)	5	4	1,226,000		1,095,000
B036-F Bio-Chemist (BPS-17)	2	3	469,000		614,000
B036-M Bio-Chemist (BPS-17)	1		132,000		
M122-F Microbiologist (BPS-17)	1	1	292,000		310,000
S099-M Senior Microbiologist (BPS-17)	1		132,000		
S282-M Superintendent (BPS-16)	2	2	269,000		375,000
A01103 Special Pay			23,000		65,000
A01150 Others				6,034,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>4,444,000</u></b>	<b><u>3,689,000</u></b>	<b><u>4,636,000</u></b>



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories (LO4185)</b>					
A01151 Total Basic Pay of Other Staff	<u>68</u>	<u>68</u>	<u>4,444,000</u>		<u>4,636,000</u>
C173-M Computer Operator (BPS-15)	1		71,000		
C233-M Computer Operator (BPS-15)		1			68,000
A097-M Assistant (BPS-14)	2	2	274,000		288,000
S216-M Stenographer (BPS-12)	2	2	251,000		260,000
A334-M Accountant (BPS-11)	2	2	199,000		121,000
L012-M Laboratory Technician (BPS-11)	2	2	194,000		161,000
L012-M Laboratory Technician (BPS-09)	1	1	50,000		49,000
S078-M Senior Clerk (BPS-09)	1	1	92,000		94,000
J019-M Junior Clerk (BPS-07)	2	2	147,000		182,000
S089-M Senior Lab. Assistant (BPS-06)	3	2	150,000		106,000
S117-M Senior Storekeeper (BPS-06)	1	1	44,000		43,000
S250-M Store Keeper (BPS-06)	1	1	51,000		53,000
A071-M Animal Keeper (BPS-05)	1	2	47,000		112,000
L004-M Laboratory Assistant (BPS-05)	13	13	998,000		1,059,000
S089-M Senior Lab. Assistant (BPS-05)		1			108,000
L006-M Laboratory Attendant (BPS-02)	12	12	660,000		674,000
A007-M Account Assistant (BPS-01)		1			37,000
A070-M Animal Attendant (BPS-01)	2	1	103,000		66,000
A071-M Animal Keeper (BPS-01)	1		43,000		
B004-M Bahishti (BPS-01)	1	1	75,000		76,000
C112-M Chowkidar (BPS-01)	7	7	321,000		350,000
M019-M Mali (BPS-01)	2	2	109,000		116,000
N006-M Naib Qasid (BPS-01)	2	2	70,000		111,000
P032-M Peon (BPS-01)	2	2	136,000		139,000
S311-M Sanitary Worker (BPS-01)	7	7	359,000		363,000
A01170 Others				3,689,000	

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories (LO4185)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,395,000</u></b>	<b><u>8,239,000</u></b>	<b><u>9,042,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,322,000</u></b>	<b><u>8,221,000</u></b>	<b><u>8,867,000</u></b>
A01202 House Rent Allowance			2,571,000		2,578,000
A01203 Conveyance Allowance			1,401,000		1,401,000
A01205 Dearness Allowance			659,000		756,000
A01209 Special Additional Allowance			276,000		344,000
A0120P Adhoc Relief 2009					1,260,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			408,000		420,000
A01224 Entertainment Allowance			18,000		42,000
A01226 Computer Allowance					6,000
A01244 Adhoc Relief			533,000		1,105,000
A01252 Non Practising Allowance			48,000		
A01262 Special Relief Allowance			533,000		619,000
A01270 Others			<u>815,000</u>	<u>8,221,000</u>	<u>336,000</u>
030 Integrated Allowance			30,000		32,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			785,000		304,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>73,000</u></b>	<b><u>18,000</u></b>	<b><u>175,000</u></b>
A01273 Honoraria			10,000	11,000	60,000
A01274 Medical Charges			60,000	6,000	110,000
A01278 Leave Salary			3,000	1,000	4,000
A01299 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,011,000</u></b>	<b><u>5,542,000</u></b>	<b><u>7,275,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>351,000</u></b>	<b><u>219,000</u></b>	<b><u>278,000</u></b>
A03201 Postage and Telegraph			194,000	185,000	194,000
A03202 Telephone and Trunk Call			157,000	34,000	84,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,139,000</u></b>	<b><u>1,606,000</u></b>	<b><u>1,957,000</u></b>
A03301 Gas			450,000	264,000	400,000
A03302 Water			100,000	1,000	40,000

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**HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories (LO4185)</b>					
A03303 Electricity			<u>1,582,000</u>	<u>1,340,000</u>	<u>1,500,000</u>
001 Electricity			1,582,000		800,000
A03304 Hot and Cold Weather Charges			7,000	1,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>33,000</u>	<u>2,000</u>	<u>18,000</u>
A03407 Rates and Taxes			33,000	2,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>792,000</u>	<u>491,000</u>	<u>729,000</u>
A03805 Travelling Allowance			235,000	302,000	392,000
A03806 Transportation of Goods			207,000	8,000	37,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	181,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>3,696,000</u>	<u>3,224,000</u>	<u>4,293,000</u>
A03901 Stationery			500,000	475,000	600,000
A03902 Printing and Publication			<u>300,000</u>	<u>285,000</u>	<u>320,000</u>
001 Printing and Publications			300,000		120,000
A03905 Newspapers Periodicals and Books			<u>240,000</u>	<u>227,000</u>	<u>385,000</u>
001 News Papers, Periodicals & Books			240,000		85,000
A03906 Uniforms and Protective Clothing			97,000	65,000	90,000
A03907 Advertising & Publicity			<u>119,000</u>	<u>16,000</u>	<u>48,000</u>
001 Advertising & Publicity			119,000		18,000
A03915 Payments to Govt. Deptt. for Service Rendered					50,000
A03919 Payments to Others for Service Rendered			100,000	1,000	
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,910,000</u>	<u>2,250,000</u>
001 Cost of Other Stores			1,800,000		1,250,000
A03970 Others			<u>540,000</u>	<u>245,000</u>	<u>550,000</u>
001 Others			540,000	245,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,776,000</u>	<u>1,696,000</u>	<u>2,180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>59,000</u>	<u>80,000</u>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185 Drug Laboratories (LO4185)</b>					
A13001 Transport			63,000	59,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>157,000</u></b>	<b><u>310,000</u></b>
A13101 Machinery and Equipment			150,000	157,000	310,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>63,000</u></b>	<b><u>55,000</u></b>	<b><u>90,000</u></b>
A13201 Furniture and Fixture			63,000	55,000	90,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,700,000</u></b>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,700,000</u>
001 Office Buildings			1,500,000		1,200,000
<b>Drug Laboratories (LO4185)</b>			<b>26,141,000</b>	<b>25,200,000</b>	<b>28,693,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab ( LO4160)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,614,000</u></b>	<b><u>8,545,000</u></b>	<b><u>9,487,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>4,821,000</u></b>	<b><u>4,563,000</u></b>	<b><u>4,975,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,131,000</u></b>	<b><u>1,942,000</u></b>	<b><u>2,153,000</u></b>
A01101 Total Basic Pay of Officers	8	8	<u>2,131,000</u>		<u>2,153,000</u>
D110-F Director General (BPS-20)	1	1	543,000		489,000
D051-F Deputy Director (BPS-19)	1	1	382,000		405,000
A146-F Assistant Director (BPS-18)	2	2	678,000		708,000
C173-M Computer Operator (BPS-16)	1	1	75,000		76,000
S211-M Statistical Officer (BPS-16)	1	1	76,000		76,000
S282-M Superintendent (BPS-16)	2	2	377,000		399,000
A01150 Others				1,942,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>2,690,000</u></b>	<b><u>2,621,000</u></b>	<b><u>2,822,000</u></b>
A01151 Total Basic Pay of Other Staff	34	34	<u>2,690,000</u>		<u>2,822,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	191,000		201,000
A097-M Assistant (BPS-14)	2	2	271,000		290,000
S216-F Stenographer (BPS-12)	1	1	71,000		181,000
S216-M Stenographer (BPS-12)	3	3	274,000		186,000
A334-M Accountant (BPS-10)	1	1	111,000		118,000
S078-M Senior Clerk (BPS-09)	5	5	535,000		559,000
J019-M Junior Clerk (BPS-07)	4	4	285,000		302,000
D186-M Driver (BPS-04)	3	3	203,000		206,000
D003-M Daftri (BPS-02)	2	2	137,000		144,000
B004-M Bahishti (BPS-01)	1	1	60,000		62,000
C112-M Chowkidar (BPS-01)	1	1	60,000		62,000
N006-F Naib Qasid (BPS-01)	1	1	61,000		63,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab ( LO4160)</b>					
N006-MNaib Qasid (BPS-01)	7	7	331,000		344,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	100,000		104,000
A01170 Others				2,621,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,793,000</u></b>	<b><u>3,982,000</u></b>	<b><u>4,512,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,643,000</u></b>	<b><u>3,967,000</u></b>	<b><u>4,362,000</u></b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,153,000		1,153,000
A01203 Conveyance Allowance			613,000		613,000
A01205 Dearness Allowance			489,000		489,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			14,000		14,000
A01209 Special Additional Allowance			213,000		213,000
A0120P Adhoc Relief 2009					800,000
A01217 Medical Allowance			204,000		204,000
A01224 Entertainment Allowance			13,000		13,000
A01244 Adhoc Relief			394,000		394,000
A01251 Mess Allowance			24,000		24,000
A01262 Special Relief Allowance			394,000		394,000
A01270 Others			<u>91,000</u>	<u>3,967,000</u>	<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			91,000		10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>15,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			120,000	10,000	120,000
A01278 Leave Salary			30,000	5,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,965,000</u></b>	<b><u>1,473,000</u></b>	<b><u>1,947,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>174,000</u></b>	<b><u>265,000</u></b>
A03201 Postage and Telegraph			110,000	70,000	120,000
A03202 Telephone and Trunk Call			135,000	104,000	145,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab ( LO4160)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>555,000</u></b>	<b><u>482,000</u></b>	<b><u>580,000</u></b>
A03301 Gas			15,000	1,000	15,000
A03303 Electricity			<u>500,000</u>	<u>475,000</u>	<u>525,000</u>
001 Electricity			500,000		525,000
A03304 Hot and Cold Weather Charges			40,000	6,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>493,000</u></b>	<b><u>282,000</u></b>	<b><u>425,000</u></b>
A03805 Travelling Allowance			123,000	117,000	125,000
A03806 Transportation of Goods			50,000	5,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	160,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>672,000</u></b>	<b><u>535,000</u></b>	<b><u>677,000</u></b>
A03901 Stationery			350,000	332,000	350,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			12,000		12,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>10,000</u>	<u>70,000</u>
001 Advertising & Publicity			70,000		70,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
001 Cost of Other Stores			120,000		120,000
A03970 Others			<u>120,000</u>	<u>114,000</u>	<u>125,000</u>
001 Others			120,000	114,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>355,000</u></b>	<b><u>249,000</u></b>	<b><u>360,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	125,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>130,000</u></b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>
A13101 Machinery and Equipment			130,000	100,000	130,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4160 Directorate of Nursing Services Punjab ( LO4160)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>24,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	24,000	30,000
<b>Directorate of Nursing Services Punjab ( LO4160)</b>			<b>10,934,000</b>	<b>10,267,000</b>	<b>11,794,000</b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>97,820,000</u></b>	<b><u>113,034,000</u></b>	<b><u>110,118,000</u></b>
<b>A011 TOTAL PAY</b>	<b>534</b>	<b>561</b>	<b><u>56,048,000</u></b>	<b><u>51,970,000</u></b>	<b><u>57,917,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>73</b>	<b><u>17,664,000</u></b>	<b><u>19,263,000</u></b>	<b><u>19,325,000</u></b>
A01101 Total Basic Pay of Officers	64	73	<u>17,664,000</u>		<u>19,090,000</u>
D100-MDirector (BPS-20)	5	14	2,577,000		5,262,000
D110-MDirector General (BPS-20)	1	1	544,000		544,000
A020-MAdditional Director (BPS-19)	7	7	2,702,000		3,028,000
D103-MDirector Accounts (BPS-19)	1	1	406,000		243,000
I031-F Inspectress (BPS-19)	1	1	429,000		243,000
A146-MAssistant Director (BPS-18)	5	5	1,808,000		1,433,000
D051-MDeputy Director (BPS-18)	1	1	284,000		162,000
E067-MEntomologist (BPS-18)	1	1	234,000		255,000
L047-MLaw Officer (BPS-18)	1	1	351,000		362,000
L065-MLiaison Officer (BPS-18)	1	1	274,000		168,000
M098-M Medical Officer (BPS-18)	4	4	1,261,000		1,132,000
P040-MPersonnel Officer (BPS-18)	1	1	284,000		125,000
P218-F Parasitologist (BPS-18)	1	1	284,000		125,000
S090-M Senior Law Officer (BPS-18)	1	1	200,000		216,000
S301-M Supply Officer (BPS-18)	1	1	127,000		76,000
T135-MTransport Manager (BPS-18)	1	1	441,000		453,000
A032-MAdministrative Officer (BPS-17)	1	1	127,000		122,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	161,000		184,000
C003-MC.D.C. Officer (BPS-17)	4	4	603,000		563,000
C175-MComputer Program Officer (BPS-17)	1	1	141,000		123,000
D198-MDrug Inspector (BPS-17)	2	2	586,000		609,000
E046-MElectronic Equipment Caretaker (BPS-17)	1	1	292,000		301,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
H071-MHealth Educator (BPS-17)	1	1	212,000		265,000
L047-MLaw Officer (BPS-17)	1	1	158,000		168,000
P160-MProgress Officer Planning (BPS-17)	1	1	212,000		123,000
S211-M Statistical Officer (BPS-17)	2	2	442,000		424,000
T087-MTransport Officer (BPS-17)	1	1	144,000		149,000
S282-M Superintendent (BPS-16)	15	15	2,380,000		2,232,000
A01102 Personal pay					235,000
A01150 Others				19,263,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>470</b>	<b>488</b>	<b>38,384,000</b>	<b>32,707,000</b>	<b>38,592,000</b>
A01151 Total Basic Pay of Other Staff	470	488	38,384,000		38,529,000
A097-MAssistant (BPS-14)	32	32	3,825,000		3,584,000
A092-MArtist (BPS-12)	1	1	55,000		51,000
C168-MComputer Assistant (BPS-12)	1	1	151,000		151,000
S209-M Statistical Computer (BPS-12)	1	1	48,000		48,000
S216-F Stenographer (BPS-12)	3	3	280,000		290,000
S216-M Stenographer (BPS-12)	16	16	1,817,000		1,844,000
C150-MCold Chain Assistant (BPS-11)	1	1	90,000		49,000
C233-MComputer Operator (BPS-11)	1	1	166,000		172,000
F072-MForeman (BPS-11)	4	4	364,000		289,000
S033-M Script Writer (BPS-11)	1	1	50,000		45,000
S068-M Senior Accountant (BPS-11)	1	1	49,000		65,000
S187-M Spare Part Manager (BPS-11)	1	1	52,000		68,000
S327-M Statistical Assistant (BPS-11)	3	3	411,000		404,000
S117-M Senior Storekeeper (BPS-10)	1	1	82,000		108,000
E065-MEnto. Tech. (BPS-09)	2	2	177,000		85,000
S078-M Senior Clerk (BPS-09)	49	49	5,272,000		5,085,000
T126-MTechnician/CD Inspector (BPS-09)	3	3	284,000		136,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
A317-MAuditor (BPS-08)	1	1	71,000		71,000
D222-MDraftsman (BPS-08)	2	2	253,000		194,000
E066-MEntomological Assistant (BPS-08)	1	1	134,000		139,000
M126-M Microscope Technician (BPS-08)	1	1	107,000		107,000
M127-F Microscopist (BPS-08)	1	1	93,000		93,000
M127-M Microscopist (BPS-08)	12	12	1,048,000		859,000
P052-M Photographer (BPS-08)	1	1	101,000		101,000
P166-M Projectionist (BPS-08)	2	2	233,000		233,000
S020-M Sanitary Inspector (BPS-08)	1	1	86,000		86,000
S101-M Senior Microscopist (BPS-08)	1	1	86,000		45,000
J019-F Junior Clerk (BPS-07)	1	1	51,000		51,000
J019-M Junior Clerk (BPS-07)	74	83	5,580,000		6,823,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	250,000		280,000
T036-M Telephone Operator (BPS-07)	2	2	224,000		224,000
S250-M Store Keeper (BPS-06)	8	8	703,000		707,000
A085-M Armature Winder (BPS-05)	1	1	87,000		89,000
A320-M Auto Electrician (BPS-05)	2	2	133,000		144,000
B042-M Blacksmith (BPS-05)	1	1	62,000		62,000
D089-M Despatch Rider (BPS-05)	1	1	40,000		40,000
E034-M Electrician (BPS-05)	1	1	45,000		41,000
F053-M Fitter (BPS-05)	5	5	375,000		362,000
G054-M Greaser (BPS-05)	1	1	71,000		72,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	148,000		144,000
J032-M Junior Mechanic (BPS-05)	13	13	1,129,000		1,056,000
M065-M Mechanic (BPS-05)	8	8	690,000		574,000
P009-M Painter (BPS-05)	2	2	167,000		169,000
S024-M Sanitary Supervisor (BPS-05)	4	4	330,000		338,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
S072-M Senior Auto Electrician (BPS-05)	1	1	101,000		101,000
S096-M Senior Mechanic (BPS-05)	3	3	238,000		207,000
T054-M Tin Smith (BPS-05)	2	2	175,000		175,000
T090-M Trimmer (BPS-05)	1	1	64,000		41,000
T103-M Turner (BPS-05)	2	2	138,000		109,000
U007-M Up-Holoter (BPS-05)	1	1	87,000		89,000
W034-M Welder (BPS-05)	1	1	87,000		87,000
D186-M Driver (BPS-04)	41	41	3,354,000		3,265,000
C027-M Carpenter (BPS-02)	2	2	177,000		178,000
D003-M Daftri (BPS-02)	9	9	669,000		678,000
H041-M Head Mali (BPS-02)	1	1	75,000		75,000
H056-M Head Sweeper (BPS-02)	1	1	61,000		61,000
L006-M Laboratory Attendant (BPS-02)	5	5	272,000		324,000
C112-M Chowkidar (BPS-01)	23	23	1,268,000		1,235,000
C130-M Cleaner (BPS-01)	9	9	510,000		499,000
C195-M Coolie (BPS-01)	2	2	115,000		107,000
K011-M Khalasi (BPS-01)	11	11	569,000		566,000
M019-M Mali (BPS-01)	1	1	53,000		38,000
N006-M Naib Qasid (BPS-01)	47	56	2,867,000		3,111,000
P005-M Packer (BPS-01)	3	3	192,000		193,000
S022-M Sanitary Petrol (BPS-01)	8	8	493,000		481,000
S311-M Sanitary Worker (BPS-01)	14	14	859,000		865,000
W019-M Water Carrier (BPS-01)	1	1	62,000		62,000
W072-M Workshop Boy (BPS-01)	8	8	428,000		404,000
A01152 Personal pay					63,000
A01170 Others				32,707,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,772,000</u></b>	<b><u>61,064,000</u></b>	<b><u>52,201,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,762,000</u></b>	<b><u>50,776,000</u></b>	<b><u>51,198,000</u></b>
A01201 Senior Post Allowance			120,000		130,000
A01202 House Rent Allowance			10,308,000		12,061,000
A01203 Conveyance Allowance			4,114,000		6,104,000
A01205 Dearness Allowance			7,668,000		5,589,000
A01208 Dress Allowance					4,000
A01209 Special Additional Allowance			2,853,000		2,384,000
A0120D Integrated Allowance					232,000
A0120P Adhoc Relief 2009					9,846,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			2,493,000		2,614,000
A01224 Entertainment Allowance			97,000		126,000
A01226 Computer Allowance			46,000		36,000
A01235 Secretariat allowance					672,000
A01244 Adhoc Relief			5,325,000		4,735,000
A01248 Judicial Allowance			20,000		20,000
A01252 Non Practising Allowance			1,128,000		1,128,000
A01260 Ration Allowance			20,000		20,000
A01262 Special Relief Allowance			5,325,000		4,155,000
A01270 Others			<u>1,185,000</u>	<u>50,776,000</u>	<u>1,282,000</u>
007 Fixed Travelling Allowance					6,000
030 Integrated Allowance			618,000		17,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			567,000		1,259,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,010,000</u></b>	<b><u>10,288,000</u></b>	<b><u>1,003,000</u></b>
A01271 Overtime Allowance					30,000
A01273 Honoraria			155,000	9,881,000	160,000
A01274 Medical Charges			683,000	263,000	644,000
A01278 Leave Salary			137,000	137,000	137,000
A01299 Others			<u>35,000</u>	<u>7,000</u>	<u>32,000</u>
001 Others			35,000		32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>21,247,000</u></b>	<b><u>47,244,000</u></b>	<b><u>23,796,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,290,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,290,000</u></b>
A03201 Postage and Telegraph			290,000	255,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
A03202 Telephone and Trunk Call			1,000,000	950,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,951,000</u></b>	<b><u>9,610,000</u></b>	<b><u>6,688,000</u></b>
A03301 Gas			263,000	1,240,000	1,500,000
A03302 Water			163,000	85,000	162,000
A03303 Electricity			<u>4,499,000</u>	<u>8,274,000</u>	<u>5,000,000</u>
001 Electricity			4,499,000		5,000,000
A03304 Hot and Cold Weather Charges			26,000	11,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>376,000</u></b>	<b><u>49,000</u></b>	<b><u>355,000</u></b>
A03402 Rent for Office Building			330,000		300,000
A03407 Rates and Taxes			46,000	49,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,022,000</u></b>	<b><u>9,394,000</u></b>	<b><u>7,020,000</u></b>
A03805 Travelling Allowance			645,000	612,000	645,000
A03806 Transportation of Goods			377,000	32,000	375,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	8,750,000	6,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,608,000</u></b>	<b><u>26,986,000</u></b>	<b><u>8,443,000</u></b>
A03901 Stationery			1,266,000	1,403,000	1,300,000
A03902 Printing and Publication			<u>259,000</u>	<u>346,000</u>	<u>260,000</u>
001 Printing and Publications			259,000		260,000
A03905 Newspapers Periodicals and Books			<u>117,000</u>	<u>111,000</u>	<u>117,000</u>
001 News Papers, Periodicals & Books			117,000		117,000
A03906 Uniforms and Protective Clothing			84,000	80,000	84,000
A03907 Advertising & Publicity			<u>4,645,000</u>	<u>4,413,000</u>	<u>4,645,000</u>
001 Advertising & Publicity			4,645,000		4,645,000
A03917 Law Charges			53,000	28,000	53,000
A03919 Payments to Others for Service Rendered				18,000,000	
A03942 Cost of Other Stores			<u>984,000</u>	<u>765,000</u>	<u>984,000</u>
001 Cost of Other Stores			984,000		984,000
A03970 Others			<u>1,200,000</u>	<u>1,840,000</u>	<u>1,000,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
001 Others			1,200,000	1,840,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>43,000,000</u></b>	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<b><u>12,000,000</u></b>	
A09404 Medical And Laboratory Equipment				12,000,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>23,000,000</u></b>	
A09501 Transport				23,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>8,000,000</u></b>	
A09701 Purchase of Furniture and Fixture				8,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,850,000</u></b>	<b><u>8,007,000</u></b>	<b><u>8,284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,400,000</u></b>	<b><u>3,430,000</u></b>	<b><u>3,600,000</u></b>
A13001 Transport			3,400,000	3,430,000	3,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>715,000</u></b>	<b><u>650,000</u></b>
A13101 Machinery and Equipment			600,000	715,000	650,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>350,000</u></b>	<b><u>285,000</u></b>	<b><u>350,000</u></b>
A13201 Furniture and Fixture			350,000	285,000	350,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,500,000</u></b>	<b><u>3,577,000</u></b>	<b><u>3,684,000</u></b>
A13301 Office Buildings			<u>3,500,000</u>	<u>3,577,000</u>	<u>3,684,000</u>

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**076101 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
001 Office Buildings			3,500,000		3,684,000
<b>Superintendence (LO4161)</b>			<b>126,917,000</b>	<b>211,285,000</b>	<b>142,198,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4162 Grant-in-aid (LO4162)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,115,256,000</u>	<u>3,269,091,000</u>	<u>1,214,256,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,115,256,000</u>	<u>3,269,091,000</u>	<u>1,214,256,000</u>
A05270 To Others			<u>4,115,256,000</u>	<u>3,269,091,000</u>	<u>1,214,256,000</u>
001 Others					5,000,000
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			100,000,000		100,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			1,000,000		1,000,000
015 Businessmen Trust Hospital, Lahore			12,000,000		106,000,000
016 Grant to Red Crescent Society, Punjab			500,000		500,000
017 Grant-in-Aid to LRBT Free Eye Lahore			1,000,000		1,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		414,000
G76 Block Allocation for Millennium Development Goals (MDGs).			3,000,000,000		
G77 Grant-in-Aid for establishment of Cardiac Institute at Quetta.			1,000,000,000		1,000,000,000
<b>A12 TOTAL CIVIL WORKS</b>				<u>25,000,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>25,000,000</u>	
A12403 Other buildings				25,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>75,000,000</u>	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>75,000,000</u>	
A13303 Other Buildings				75,000,000	

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**076101 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid (LO4162)					
Grant-in-aid (LO4162)			4,115,256,000	3,369,091,000	1,214,256,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,244,000</u></b>	<b><u>83,772,000</u></b>	<b><u>104,694,000</u></b>
<b>A011 TOTAL PAY</b>	<b>433</b>	<b>461</b>	<b><u>49,241,000</u></b>	<b><u>40,252,000</u></b>	<b><u>50,769,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>108</b>	<b>107</b>	<b><u>26,762,000</u></b>	<b><u>17,000,000</u></b>	<b><u>26,181,000</u></b>
A01101 Total Basic Pay of Officers	108	107	<u>25,010,000</u>		<u>26,181,000</u>
D100-M Director (BPS-20)	1	4	416,000		1,194,000
S045-M Secretary (BPS-20)	1		289,000		
A020-M Additional Director (BPS-19)	1	1	323,000		475,000
B050-F Blood Transfusion Officer (BPS-19)	2	3	764,000		1,214,000
B050-M Blood Transfusion Officer (BPS-19)	3	2	1,239,000		775,000
D147-M District Blood Transfusion Officer (BPS-19)	2	2	786,000		810,000
L053-M Lecture Demonstrator (BPS-19)	3	3	1,227,000		1,261,000
A146-M Assistant Director (BPS-18)	1	1	350,000		361,000
A303-M Asstt: Professor Serology (BPS-18)	1	1	161,000		161,000
A327-M Assistant Professor Biochemistry Biochem (BPS-18)	1	1	161,000		161,000
B050-F Blood Transfusion Officer (BPS-18)	2	2	678,000		1,017,000
B050-M Blood Transfusion Officer (BPS-18)	18	18	6,323,000		6,011,000
D147-M District Blood Transfusion Officer (BPS-18)	3	2	628,000		806,000
S423-M Senior Budget & Accounts Officer (BPS-18)	1		161,000		
A032-M Administrative Officer (BPS-17)	1	1	123,000		123,000
B036-M Bio-Chemist (BPS-17)	1	1	327,000		336,000
B050-F Blood Transfusion Officer (BPS-17)	4	4	755,000		678,000
B050-M Blood Transfusion Officer (BPS-17)	25	25	4,951,000		5,077,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	149,000		194,000

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
C221-MCurator Animal (BPS-17)	1	1	123,000		123,000
D160-MDivisional Blood Transfusion Officer (BPS-17)	4	4	492,000		634,000
H046-F Head Nurse (BPS-17)	1	1	185,000		194,000
A092-MArtist (BPS-16)	1	1	132,000		138,000
B048-MBlood Donor Organizer (BPS-16)	1	1	76,000		76,000
C265-F Charge Nurse (BPS-16)	23	23	3,573,000		3,709,000
L066-MLibrarian (BPS-16)	1	1	76,000		76,000
S245-M Store Officer (BPS-16)	1	1	132,000		138,000
S282-M Superintendent (BPS-16)	3	2	410,000		439,000
A01102 Personal pay			1,752,000		
A01150 Others				17,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>325</b>	<b>354</b>	<b>22,479,000</b>	<b>23,252,000</b>	<b>24,588,000</b>
A01151 Total Basic Pay of Other Staff	<u>325</u>	<u>354</u>	<u>22,479,000</u>		<u>24,588,000</u>
A097-MAssistant (BPS-14)	4	13	462,000		1,070,000
H024-MHead Clerk (BPS-14)	4	4	524,000		551,000
S216-M Stenographer (BPS-12)	3	3	369,000		325,000
C065-MChemical Technician (BPS-11)	1	1	130,000		134,000
L012-MLaboratory Technician (BPS-09)	66	72	6,114,000		6,635,000
S078-M Senior Clerk (BPS-09)	7	8	684,000		799,000
A334-MAccountant (BPS-08)	1	1	103,000		45,000
F059-M Fitter Mechanic (BPS-08)	1	1	106,000		108,000
J019-M Junior Clerk (BPS-07)	14	15	760,000		811,000
S250-M Store Keeper (BPS-06)	6	6	420,000		435,000
E034-MElectrician (BPS-05)	2	2	109,000		113,000
L004-MLaboratory Assistant (BPS-05)	52	54	3,078,000		3,226,000
D186-MDriver (BPS-04)	9	11	644,000		780,000

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HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
D003-MDaftri (BPS-02)	1	1	37,000		37,000
L006-MLaboratory Attendant (BPS-02)	60	63	3,720,000		3,953,000
B015-MBearer (BPS-01)	51	54	2,917,000		3,149,000
C112-MChowkidar (BPS-01)	2	3	118,000		161,000
K011-MKhalasi (BPS-01)	1	1	41,000		42,000
L006-MLaboratory Attendant (BPS-01)		1			54,000
M019-M Mali (BPS-01)	1	1	39,000		41,000
N006-MNaib Qasid (BPS-01)	15	15	824,000		811,000
P005-MPacker (BPS-01)	2	2	129,000		131,000
P113-MPorter (BPS-01)	2	2	110,000		112,000
S240-M Store Coolie (BPS-01)	4	4	228,000		233,000
S311-M Sanitary Worker (BPS-01)	16	16	813,000		832,000
A01170 Others				23,252,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,003,000</u></b>	<b><u>43,520,000</u></b>	<b><u>53,925,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,373,000</u></b>	<b><u>43,010,000</u></b>	<b><u>53,130,000</u></b>
A01201 Senior Post Allowance			26,000		13,000
A01202 House Rent Allowance			12,866,000		12,845,000
A01203 Conveyance Allowance			6,134,000		6,149,000
A01204 Sumptuary Allowance			8,000		8,000
A01205 Dearness Allowance			5,055,000		5,283,000
A01208 Dress Allowance			83,000		83,000
A01209 Special Additional Allowance			4,137,000		4,084,000
A0120D Integrated Allowance			14,000		89,000
A0120P Adhoc Relief 2009					8,945,000
A01211 Hill Allowance					42,000
A01217 Medical Allowance			2,104,000		2,110,000
A01224 Entertainment Allowance			51,000		55,000
A01244 Adhoc Relief			4,210,000		4,265,000
A01251 Mess Allowance			138,000		138,000
A01252 Non Practising Allowance			3,360,000		3,432,000

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**HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
A01253 Science Teaching Allowance			660,000		660,000
A01262 Special Relief Allowance			4,210,000		4,265,000
A01270 Others			<u>1,317,000</u>	<u>43,010,000</u>	<u>664,000</u>
030 Integrated Allowance			75,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			775,000		664,000
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees			322,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>630,000</u>	<u>510,000</u>	<u>795,000</u>
A01273 Honoraria			50,000	50,000	90,000
A01274 Medical Charges			450,000	450,000	565,000
A01275 Rest and recitation allowance					10,000
A01278 Leave Salary			130,000	10,000	130,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>146,622,000</u>	<u>99,370,000</u>	<u>158,131,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>369,000</u>	<u>349,000</u>	<u>386,000</u>
A03201 Postage and Telegraph			40,000	55,000	58,000
A03202 Telephone and Trunk Call			279,000	292,000	323,000
A03205 Courier and Pilot Service			50,000	2,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>881,000</u>	<u>1,044,000</u>	<u>1,221,000</u>
A03301 Gas			30,000	66,000	105,000
A03302 Water			25,000	17,000	45,000
A03303 Electricity			<u>800,000</u>	<u>960,000</u>	<u>1,045,000</u>
001 Electricity			700,000		700,000
A03304 Hot and Cold Weather Charges			26,000	1,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>240,000</u>	<u>1,551,000</u>	<u>1,722,000</u>
A03402 Rent for Office Building			160,000	1,485,000	1,640,000
A03407 Rates and Taxes			80,000	66,000	82,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>250,000</u>
A03601 Fuel					250,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,135,000</u>	<u>1,284,000</u>	<u>1,223,000</u>
A03802 Training - international				33,000	
A03805 Travelling Allowance			275,000	261,000	377,000
A03806 Transportation of Goods			60,000	57,000	86,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	933,000	750,000
A03808 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>			<u>143,997,000</u>	<u>95,142,000</u>	<u>153,329,000</u>
A03901 Stationery			255,000	242,000	263,000
A03902 Printing and Publication			<u>1,040,000</u>	<u>988,000</u>	<u>1,089,000</u>
001 Printing and Publications			1,000,000		1,000,000
A03905 Newspapers Periodicals and Books			<u>227,000</u>	<u>216,000</u>	<u>235,000</u>
001 News Papers, Periodicals & Books			192,000		192,000
A03906 Uniforms and Protective Clothing			210,000	199,000	226,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>377,000</u>	<u>251,000</u>
001 Advertising & Publicity			100,000		125,000
A03918 Exhibitions, Fairs & Other National Celebrations					20,000
A03942 Cost of Other Stores			<u>6,200,000</u>		<u>5,178,000</u>
001 Cost of Other Stores			1,500,000		170,000
012 Purchase of Anti Sera			4,500,000		4,600,000
A03970 Others			<u>135,950,000</u>	<u>93,120,000</u>	<u>146,067,000</u>
001 Others			5,650,000	6,245,000	6,067,000
002 Purchase of Blood Bags			30,000,000	33,375,000	30,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	12,500,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	17,500,000	20,000,000
082 Syphilis and Malarial Kits			30,000,000	23,500,000	20,000,000
087 Purchase of Apheresis Kits for Platelets					20,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>20,000</u>
<b>A041 TOTAL PENSION</b>					<u>20,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
A04115 Social Security benefit in lieu of Pension					20,000
<b>A06 TOTAL TRANSFERS</b>					<u>60,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>60,000</u>
A06301 Entertainments & Gifts					60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,052,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>251,000</u>
A09201 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment					250,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>501,000</u>
A09601 Plant and Machinery			1,000	1,000	501,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,170,000</u>	<u>1,056,000</u>	<u>3,460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>187,000</u>	<u>400,000</u>
A13001 Transport			250,000	187,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>320,000</u>	<u>304,000</u>	<u>380,000</u>
A13101 Machinery and Equipment			320,000	304,000	380,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4163 Provincial Blood Transfusion Services (L O4163)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>90,000</u>	<u>86,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			90,000	86,000	120,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>475,000</u>	<u>2,550,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>475,000</u>	<u>2,550,000</u>
001 Office Buildings			500,000		2,500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A13701 Hardware			10,000	4,000	10,000
<b>Provincial Blood Transfusion Services (L O4163)</b>			<b>242,038,000</b>	<b>184,200,000</b>	<b>267,417,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Workshop AT LAHORE(LO4164)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,453,000</u></b>	<b><u>3,814,000</u></b>	<b><u>3,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,225,000</u></b>	<b><u>2,225,000</u></b>	<b><u>2,283,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>359,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>350,000</u>		<u>359,000</u>
D127-MDirector Workshop (BPS-18)	1	1	274,000		283,000
S119-M Senior Technician (BPS-16)	1	1	76,000		76,000
A01150 Others				350,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>1,875,000</u></b>	<b><u>1,875,000</u></b>	<b><u>1,924,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,875,000</u>		<u>1,924,000</u>
B037-MBio-Medical Technicians (BPS-15)	2	2	338,000		348,000
H093-MHospital Equipment Repair Technician (BPS-14)	2	2	346,000		355,000
X004-MX-Ray Repair Technician (BPS-14)	2	2	348,000		358,000
A279-MAssistant Technician (BPS-12)	2	2	109,000		109,000
S078-M Senior Clerk (BPS-09)	1	1	116,000		122,000
M065-M Mechanic (BPS-08)	1	1	45,000		46,000
S250-M Store Keeper (BPS-05)	1	1	90,000		91,000
D186-MDriver (BPS-04)	2	2	170,000		176,000
H076-MHelper (BPS-01)	3	3	191,000		194,000
N006-MNaib Qasid (BPS-01)	1	1	68,000		70,000
S311-M Sanitary Worker (BPS-01)	1	1	54,000		55,000
A01170 Others				1,875,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,228,000</u></b>	<b><u>1,589,000</u></b>	<b><u>1,406,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,193,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,373,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>					
A01202 House Rent Allowance			210,000		210,000
A01203 Conveyance Allowance			135,000		135,000
A01205 Dearness Allowance			228,000		228,000
A01209 Special Additional Allowance			110,000		110,000
A0120P Adhoc Relief 2009					200,000
A01217 Medical Allowance			92,000		92,000
A01244 Adhoc Relief					180,000
A01262 Special Relief Allowance			380,000		180,000
A01270 Others			<u>38,000</u>	<u>1,554,000</u>	<u>38,000</u>
030 Integrated Allowance			38,000		38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			12,000	12,000	12,000
A01278 Leave Salary			3,000	3,000	1,000
A01299 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>680,000</u></b>	<b><u>647,000</u></b>	<b><u>772,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>65,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			18,000	17,000	20,000
A03202 Telephone and Trunk Call			50,000	48,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>190,000</u></b>	<b><u>180,000</u></b>	<b><u>196,000</u></b>
A03301 Gas			20,000	19,000	22,000
A03302 Water			10,000	9,000	12,000
A03303 Electricity			<u>150,000</u>	<u>143,000</u>	<u>150,000</u>
001 Electricity			150,000		150,000
A03304 Hot and Cold Weather Charges			10,000	9,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			20,000	19,000	20,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>247,000</u></b>	<b><u>292,000</u></b>	<b><u>297,000</u></b>
A03805 Travelling Allowance			77,000	48,000	77,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	243,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>91,000</u></b>	<b><u>179,000</u></b>
A03901 Stationery			25,000	24,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001 Printing and Publications			15,000		20,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			10,000		12,000
A03906 Uniforms and Protective Clothing			10,000	9,000	12,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>4,000</u>	<u>20,000</u>
001 Cost of Other Stores			15,000		20,000
A03970 Others			<u>80,000</u>	<u>31,000</u>	<u>80,000</u>
001 Others			80,000	31,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>705,000</u></b>	<b><u>624,000</u></b>	<b><u>770,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>114,000</u></b>	<b><u>125,000</u></b>
A13001 Transport			120,000	114,000	125,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>26,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			70,000	26,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>9,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			15,000	9,000	20,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4164 Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 Office Buildings			500,000		550,000
<b>Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>			<b>4,838,000</b>	<b>5,085,000</b>	<b>5,231,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,072,000</u>	<u>5,411,000</u>	<u>7,390,000</u>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<u>3,392,000</u>	<u>2,750,000</u>	<u>3,713,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>1,628,000</u>	<u>1,538,000</u>	<u>1,945,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,628,000</u>		<u>1,945,000</u>
D103-MDirector Accounts (BPS-19)	1	1	320,000		422,000
D059-MDeputy Director Accounts (BPS-18)	1	1	275,000		262,000
A154-MAssistant Director Accounts (BPS-17)	4	4	550,000		568,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	125,000		195,000
A099-MAssistant Accounts Officer (BPS-16)	3	3	294,000		354,000
S282-M Superintendent (BPS-16)	1	1	64,000		144,000
A01150 Others				1,538,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<u>1,764,000</u>	<u>1,212,000</u>	<u>1,768,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>1,764,000</u>		<u>1,768,000</u>
A097-MAssistant (BPS-14)	2	2	167,000		152,000
A317-MAuditor (BPS-14)		8			535,000
S216-M Stenographer (BPS-12)	2	2	200,000		150,000
A317-MAuditor (BPS-11)	8		650,000		
S078-M Senior Clerk (BPS-09)	2	2	76,000		156,000
J019-M Junior Clerk (BPS-07)	3	3	122,000		236,000
D186-MDriver (BPS-05)		1			78,000
R024-MRecord Keeper (BPS-05)	1	1	75,000		70,000
D186-MDriver (BPS-04)	1		50,000		
C112-MChowkidar (BPS-02)		2			119,000
M019-M Mali (BPS-02)		1			38,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
N006-MNaib Qasid (BPS-02)		4			180,000
S311-M Sanitary Worker (BPS-02)		1			54,000
C112-MChowkidar (BPS-01)	2		92,000		
M019-M Mali (BPS-01)	1		32,000		
N006-MNaib Qasid (BPS-01)	4		240,000		
S311-M Sanitary Worker (BPS-01)	1		60,000		
A01170 Others				1,212,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,680,000</u></b>	<b><u>2,661,000</u></b>	<b><u>3,677,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,580,000</u></b>	<b><u>2,646,000</u></b>	<b><u>3,577,000</u></b>
A01202 House Rent Allowance			1,102,000		1,151,000
A01203 Conveyance Allowance			654,000		666,000
A01205 Dearness Allowance			420,000		274,000
A01209 Special Additional Allowance			234,000		129,000
A0120D Integrated Allowance					2,000
A0120P Adhoc Relief 2009					478,000
A01217 Medical Allowance			230,000		205,000
A01220 Language allowance			1,000		
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			150,000		70,000
A01244 Adhoc Relief			350,000		195,000
A01256 Special Adhoc Relief Allowance					45,000
A01262 Special Relief Allowance			350,000		150,000
A01270 Others			<u>83,000</u>	<u>2,646,000</u>	<u>206,000</u>
001 Others					1,000
020 Machine Operating Allowance					1,000
030 Integrated Allowance			13,000		11,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		193,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			40,000	15,000	40,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,640,000</u></b>	<b><u>775,000</u></b>	<b><u>1,605,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>129,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			40,000	38,000	40,000
A03202 Telephone and Trunk Call			170,000	91,000	160,000
<b>A033 TOTAL UTILITIES</b>			<b><u>325,000</u></b>	<b><u>142,000</u></b>	<b><u>320,000</u></b>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>275,000</u>	<u>142,000</u>	<u>270,000</u>
001 Electricity			275,000		270,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>213,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			150,000	122,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	91,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>700,000</u></b>	<b><u>291,000</u></b>	<b><u>680,000</u></b>
A03901 Stationery			200,000	140,000	200,000
A03902 Printing and Publication			<u>25,000</u>		<u>25,000</u>
001 Printing and Publications			25,000		25,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000		20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>11,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>25,000</u>		<u>25,000</u>
001 Cost of Other Stores			25,000		25,000
A03970 Others			<u>420,000</u>	<u>129,000</u>	<u>400,000</u>
001 Others			420,000	129,000	400,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>245,000</u>	<u>168,000</u>	<u>255,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>21,000</u>	<u>70,000</u>
A13001 Transport			70,000	21,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	28,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	24,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
001 Office Buildings			100,000		110,000
<b>Audit Cell (LO4165)</b>			<b>8,957,000</b>	<b>6,354,000</b>	<b>9,250,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop AT MULTAN(MN4004)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,536,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,784,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,079,000</u></b>	<b><u>1,679,000</u></b>	<b><u>2,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>489,000</u></b>	<b><u>489,000</u></b>	<b><u>489,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>489,000</u>		<u>489,000</u>
D127-MDirector Workshop (BPS-18)	1	1	396,000		396,000
S119-M Senior Technician (BPS-16)	1	1	93,000		93,000
A01150 Others				489,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,590,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,611,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,590,000</u>		<u>1,611,000</u>
B037-MBio-Medical Technicians (BPS-15)	2	2	262,000		267,000
X004-MX-Ray Repair Technician (BPS-15)	2	2	262,000		267,000
H093-MHospital Equipment Repair Technician (BPS-14)	2	2	233,000		234,000
A279-MAssistant Technician (BPS-12)	2	2	154,000		154,000
S078-M Senior Clerk (BPS-09)	1	1	122,000		125,000
M065-M Mechanic (BPS-08)	1	1	61,000		61,000
S250-M Store Keeper (BPS-07)		1			102,000
D186-MDriver (BPS-06)		1			85,000
S250-M Store Keeper (BPS-05)	1		101,000		
D186-MDriver (BPS-04)	1		84,000		
H076-MHelper (BPS-03)	3		186,000		
H076-MHelper (BPS-02)		3			189,000
N006-MNaib Qasid (BPS-02)		1			62,000
S311-M Sanitary Worker (BPS-02)		1			65,000
N006-MNaib Qasid (BPS-01)	1		61,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Worksho P AT MULTAN(MN4004)</b>					
S311-M Sanitary Worker (BPS-01)	1		64,000		
A01170 Others				1,190,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,457,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,684,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,439,000</u></b>	<b><u>1,374,000</u></b>	<b><u>1,665,000</u></b>
A01202 House Rent Allowance			491,000		474,000
A01203 Conveyance Allowance			284,000		275,000
A01205 Dearness Allowance			158,000		152,000
A01209 Special Additional Allowance			68,000		64,000
A0120P Adhoc Relief 2009					280,000
A01217 Medical Allowance			108,000		102,000
A01244 Adhoc Relief			126,000		121,000
A01252 Non Practising Allowance			72,000		72,000
A01262 Special Relief Allowance			126,000		121,000
A01270 Others			<u>6,000</u>	<u>1,374,000</u>	<u>4,000</u>
030 Integrated Allowance			6,000		4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>19,000</u></b>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			7,000	7,000	8,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>734,000</u></b>	<b><u>970,000</u></b>	<b><u>850,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>67,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			7,000	1,000	8,000
A03202 Telephone and Trunk Call			69,000	66,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>395,000</u></b>	<b><u>559,000</u></b>	<b><u>413,000</u></b>
A03301 Gas			13,000	1,000	15,000
A03302 Water			9,000	1,000	10,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Workshop AT MULTAN(MN4004)</b>					
A03303 Electricity			<u>338,000</u>	<u>521,000</u>	<u>350,000</u>
001 Electricity			338,000		350,000
A03304 Hot and Cold Weather Charges			35,000	36,000	38,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03407 Rates and Taxes			3,000	1,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>179,000</u>	<u>240,000</u>	<u>261,000</u>
A03805 Travelling Allowance			86,000	102,000	95,000
A03806 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			88,000	133,000	160,000
<b>A039 TOTAL GENERAL</b>			<u>81,000</u>	<u>103,000</u>	<u>90,000</u>
A03901 Stationery			14,000	14,000	16,000
A03902 Printing and Publication			<u>14,000</u>	<u>13,000</u>	<u>16,000</u>
001 Printing and Publications			14,000		16,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000		8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of Other Stores			7,000		7,000
A03970 Others			<u>35,000</u>	<u>58,000</u>	<u>40,000</u>
001 Others			35,000	58,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>348,000</u>	<u>341,000</u>	<u>376,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>72,000</u>	<u>70,000</u>
A13001 Transport			65,000	72,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>40,000</u>	<u>44,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MP4004 Central Medical Equipment Repair Worksho P AT MULTAN(MN4004)</b>					
A13101 Machinery and Equipment			42,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>41,000</u>	<u>39,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			41,000	39,000	42,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>190,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>190,000</u>	<u>220,000</u>
001 Office Buildings			200,000		220,000
<b>Central Medical Equipment Repair Worksho P AT MULTAN(MN4004)</b>			<b>4,618,000</b>	<b>4,382,000</b>	<b>5,010,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Workshop AT SARGODHA(SG4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,455,000</u></b>	<b><u>3,152,000</u></b>	<b><u>3,706,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,217,000</u></b>	<b><u>1,835,000</u></b>	<b><u>2,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>417,000</u></b>	<b><u>318,000</u></b>	<b><u>433,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>417,000</u>		<u>433,000</u>
D127-MDirector Workshop (BPS-18)	1	1	318,000		329,000
S119-M Senior Technician (BPS-16)	1	1	99,000		104,000
A01150 Others				318,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,800,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,754,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,800,000</u>		<u>1,754,000</u>
B037-MBio-Medical Technicians (BPS-15)	2	2	343,000		353,000
X004-MX-Ray Repair Technician (BPS-15)	2	2	338,000		257,000
H093-MHospital Equipment Repair Technician (BPS-14)	2	2	315,000		324,000
A297-MAsstt. Power Driller (BPS-12)	2	2	139,000		139,000
S078-M Senior Clerk (BPS-09)	1	1	108,000		111,000
M065-M Mechanic (BPS-08)	1	1	103,000		106,000
S250-M Store Keeper (BPS-05)	1	1	89,000		91,000
D186-MDriver (BPS-04)	1	1	84,000		86,000
H076-MHelper (BPS-01)	3	3	169,000		173,000
N006-MNaib Qasid (BPS-01)	1	1	47,000		48,000
S311-M Sanitary Worker (BPS-01)	1	1	65,000		66,000
A01170 Others				1,517,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,238,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,519,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,210,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,489,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>					
A01202 House Rent Allowance			311,000		310,000
A01203 Conveyance Allowance			180,000		180,000
A01205 Dearness Allowance			199,000		180,000
A01209 Special Additional Allowance			81,000		75,000
A0120D Integrated Allowance					4,000
A0120P Adhoc Relief 2009					340,000
A01217 Medical Allowance			102,000		108,000
A01244 Adhoc Relief			161,000		146,000
A01262 Special Relief Allowance			161,000		146,000
A01270 Others			<u>15,000</u>	<u>1,317,000</u>	
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,000</b></u>		<u><b>30,000</b></u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			3,000		3,000
A01299 Others			<u>10,000</u>		<u>12,000</u>
001 Others			10,000		12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>340,000</b></u>	<u><b>308,000</b></u>	<u><b>354,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>10,000</b></u>	<u><b>43,000</b></u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			38,000	10,000	38,000
<b>A033 TOTAL UTILITIES</b>			<u><b>66,000</b></u>	<u><b>53,000</b></u>	<u><b>69,000</b></u>
A03301 Gas			13,000	17,000	14,000
A03302 Water			7,000		7,000
A03303 Electricity			<u>38,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity			38,000		40,000
A03304 Hot and Cold Weather Charges			8,000		8,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,000</u></b>	<b><u>5,000</u></b>	<b><u>9,000</u></b>
A03407 Rates and Taxes			9,000	5,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>122,000</u></b>	<b><u>137,000</u></b>
A03805 Travelling Allowance			65,000	112,000	70,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			63,000	10,000	64,000
<b>A039 TOTAL GENERAL</b>			<b><u>91,000</u></b>	<b><u>118,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			12,000	11,000	15,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and Publications			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		5,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
001 Cost of Other Stores			10,000		12,000
A03970 Others			<u>50,000</u>	<u>92,000</u>	<u>50,000</u>
001 Others			50,000	92,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>461,000</u></b>	<b><u>42,000</u></b>	<b><u>466,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>25,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			60,000	25,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>19,000</u></b>	<b><u>11,000</u></b>	<b><u>19,000</u></b>
A13101 Machinery and Equipment			19,000	11,000	19,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SQ4001 Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	6,000	7,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>375,000</u>		<u>375,000</u>
A13301 Office Buildings			<u>375,000</u>		<u>375,000</u>
001 Office Buildings			375,000		375,000
<b>Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>			<b>4,256,000</b>	<b>3,502,000</b>	<b>4,526,000</b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>					
<b>LQ4154 Medical Schools (LO4154)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,702,000</u></b>	<b><u>19,151,000</u></b>	<b><u>19,934,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>59</b>	<b><u>10,699,000</u></b>	<b><u>10,499,000</u></b>	<b><u>10,920,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>29</b>	<b><u>8,615,000</u></b>	<b><u>8,215,000</u></b>	<b><u>8,808,700</u></b>
A01101 Total Basic Pay of Officers	18	29	<u>8,615,000</u>		<u>8,808,700</u>
P133-M Principal (BPS-19)		1			428,000
P154-M Professor (BPS-18)	1		378,000		
S088-M Senior Instructor (BPS-18)	1	1	362,000		367,600
C137-M Clinical Instructor (BPS-17)	1	12	3,913,000		3,977,000
D028-M Demonstrator (BPS-17)	6	6	1,456,000		1,483,000
I032-M Instructor (BPS-17)	8	8	2,373,000		2,416,700
S282-M Superintendent (BPS-16)	1	1	133,000		136,400
A01150 Others				8,215,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>2,084,000</u></b>	<b><u>2,284,000</u></b>	<b><u>2,111,600</u></b>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,084,000</u>		<u>2,111,600</u>
S216-M Stenographer (BPS-15)	1	1	186,000		189,000
A008-M Accountant (BPS-14)		1			107,400
A097-M Assistant (BPS-14)	1	1	107,000		109,300
L004-M Laboratory Assistant (BPS-11)	1	1	114,000		115,700
H103-M House Keeper (BPS-09)	2	2	193,000		195,300
S078-M Senior Clerk (BPS-09)	1	1	117,000		117,900
A008-M Accountant (BPS-08)	1		106,000		
J019-M Junior Clerk (BPS-07)	1	1	71,000		72,200
D186-M Driver (BPS-05)		1			104,700
S250-M Store Keeper (BPS-05)	1	1	43,000		43,600
D186-M Driver (BPS-04)	1		103,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools (LO4154)</b>				
D003-MDaftri	(BPS-03)	1			59,300
B015-M Bearer	(BPS-02)	2			75,200
C112-MChowkidar	(BPS-02)	4			210,900
C193-MCook	(BPS-02)	2			103,200
D003-MDaftri	(BPS-02)	1	58,000		
G025-MGatekeeper	(BPS-02)	1			65,600
N006-MNaib Qasid	(BPS-02)	4	4	245,000	248,200
S325-M Sweeper/Sanitary Worker	(BPS-02)	6			294,100
B015-M Bearer	(BPS-01)	2	74,000		
C112-MChowkidar	(BPS-01)	4	209,000		
C193-MCook	(BPS-01)	2	102,000		
G025-MGatekeeper	(BPS-01)	1	65,000		
S325-M Sweeper/Sanitary Worker	(BPS-01)	6	291,000		
A01170	Others			2,284,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,003,000</u></b>	<b><u>8,652,000</u></b>	<b><u>9,013,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,003,000</u></b>	<b><u>8,652,000</u></b>	<b><u>8,913,700</u></b>
A01202	House Rent Allowance		1,731,000		1,751,000
A01203	Conveyance Allowance		954,000		904,000
A01205	Dearness Allowance		1,158,000		872,700
A01209	Special Additional Allowance		528,000		528,000
A0120D	Integrated Allowance				36,000
A0120P	Adhoc Relief 2009				1,000,000
A01217	Medical Allowance		200,000		200,000
A01225	Instruction Allowance		1,108,000		108,000
A01226	Computer Allowance		10,000		10,000
A01239	Special Allowance		<u>9,000</u>		<u>9,000</u>
001	Special Allowance		9,000		
A01244	Adhoc Relief		904,000		2,240,000
A01252	Non Practising Allowance		336,000		336,000
A01262	Special Relief Allowance		904,000		904,000
A01270	Others		<u>161,000</u>	<u>8,652,000</u>	<u>15,000</u>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools (LO4154)</b>				
001	Others				15,000
012	Fuel and Electricity Allowance		100,000		
030	Integrated Allowance		36,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>
A01274	Medical Charges				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,090,000</u></b>	<b><u>3,706,000</u></b>	<b><u>3,804,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>51,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		10,000	4,000	10,000
A03202	Telephone and Trunk Call		70,000	47,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,550,000</u></b>	<b><u>2,352,000</u></b>	<b><u>2,550,000</u></b>
A03301	Gas		500,000	375,000	500,000
A03302	Water		500,000	315,000	500,000
A03303	Electricity		<u>1,500,000</u>	<u>1,625,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000		
A03304	Hot and Cold Weather Charges		50,000	37,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A03407	Rates and Taxes		20,000	18,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>246,000</u></b>	<b><u>274,000</u></b>
A03805	Travelling Allowance		170,000	161,000	170,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000	85,000	104,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,170,000</u></b>	<b><u>1,039,000</u></b>	<b><u>880,000</u></b>
A03901	Stationery		120,000	114,000	130,000
A03902	Printing and Publication		<u>50,000</u>	<u>48,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4154</b>	<b>Medical Schools (LO4154)</b>				
001	Printing and Publications		50,000		
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>238,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		250,000		
A03906	Uniforms and Protective Clothing		10,000	9,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
001	Advertising & Publicity		100,000		
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	38,000	45,000
A03919	Payments to Others for Service Rendered		250,000	217,000	200,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores		250,000		
A03970	Others		<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001	Others		100,000	80,000	110,000
<b>Medical Schools (LO4154)</b>			<b>22,792,000</b>	<b>22,857,000</b>	<b>23,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab (LO4155)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,475,000</u></b>	<b><u>20,883,000</u></b>	<b><u>24,509,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,077,000</u></b>	<b><u>11,777,000</u></b>	<b><u>12,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,417,000</u></b>	<b><u>8,117,000</u></b>	<b><u>9,183,000</u></b>
A01101	Total Basic Pay of Officers		<u>9,417,000</u>		<u>9,183,000</u>
P133-F	Principal	(BPS-20)	1	1	480,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	852,000
I032-F	Instructor	(BPS-18)	16	16	5,148,000
C137-F	Clinical Instructor	(BPS-17)	9	9	2,262,000
L066-F	Librarian	(BPS-17)	2	2	492,000
S282-M	Superintendent	(BPS-16)	1	1	183,000
A01150	Others			8,117,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,660,000</u></b>	<b><u>3,660,000</u></b>	<b><u>3,624,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>3,577,000</u>		<u>3,624,000</u>
A097-M	Assistant	(BPS-14)	2	2	294,000
S216-M	Stenographer	(BPS-12)	1	1	159,000
C042-M	Cashier-Cum-Accountant	(BPS-11)	1	1	110,000
H103-F	House Keeper	(BPS-09)	3	3	238,000
S078-M	Senior Clerk	(BPS-09)	2	2	210,000
J019-M	Junior Clerk	(BPS-07)	4	4	342,000
S250-M	Store Keeper	(BPS-06)	2	2	151,000
D186-M	Driver	(BPS-04)	2	2	168,000
D003-M	Daftri	(BPS-03)		1	75,000
W004-F	Ward Aya	(BPS-03)		2	126,000
B015-F	Bearer	(BPS-02)		1	75,000
B015-M	Bearer	(BPS-02)		3	225,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab (LO4155)</b>				
C112-MChowkidar	(BPS-02)	5			327,000
C193-MCook	(BPS-02)	3			189,000
D003-MDaftri	(BPS-02)	1	75,000		
G025-MGatekeeper	(BPS-02)	3			177,000
M046-M Masalchi	(BPS-02)	1			51,000
N006-MNaib Qasid	(BPS-02)	5			315,000
S311-M Sanitary Worker	(BPS-02)	4			252,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3			189,000
W004-F Ward Aya	(BPS-02)	2	120,000		
B015-F Bearer	(BPS-01)	1	63,000		
B015-M Bearer	(BPS-01)	3	177,000		
C112-MChowkidar	(BPS-01)	5	303,000		
C193-MCook	(BPS-01)	3	189,000		
G025-MGatekeeper	(BPS-01)	3	177,000		
M046-M Masalchi	(BPS-01)	1	57,000		
N006-MNaib Qasid	(BPS-01)	5	327,000		
S311-M Sanitary Worker	(BPS-01)	4	239,000		
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	178,000		
A01156	Total Pay of contract staff		<u>83,000</u>		
A01170	Others			3,660,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>9,398,000</u>	<u>9,106,000</u>	<u>11,702,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>9,268,000</u>	<u>8,976,000</u>	<u>11,572,000</u>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		2,600,000		2,600,000
A01203	Conveyance Allowance		1,830,000		1,830,000
A01205	Dearness Allowance		1,200,000		1,200,000
A01207	Washing Allowance		60,000		60,000
A01208	Dress Allowance		125,000		125,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab (LO4155)</b>				
A01209	Special Additional Allowance		850,000		850,000
A0120P	Adhoc Relief 2009				2,304,000
A01217	Medical Allowance		290,000		290,000
A01224	Entertainment Allowance		8,000		8,000
A01239	Special Allowance		<u>1,000</u>		<u>1,000</u>
001	Special Allowance		1,000		1,000
A01244	Adhoc Relief		1,050,000		1,050,000
A01260	Ration Allowance		180,000		180,000
A01262	Special Relief Allowance		1,060,000		1,060,000
A01270	Others			8,976,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		120,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,867,000</b></u>	<u><b>2,991,000</b></u>	<u><b>3,474,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>240,000</b></u>	<u><b>64,000</b></u>	<u><b>130,000</b></u>
A03201	Postage and Telegraph		90,000	1,000	50,000
A03202	Telephone and Trunk Call		150,000	63,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,205,000</b></u>	<u><b>1,291,000</b></u>	<u><b>1,801,000</b></u>
A03301	Gas		1,000,000	650,000	800,000
A03302	Water		5,000	1,000	1,000
A03303	Electricity		<u>1,200,000</u>	<u>640,000</u>	<u>1,000,000</u>
001	Electricity		1,200,000		1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>5,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03407	Rates and Taxes		5,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>800,000</b></u>	<u><b>510,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance		150,000	92,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab (LO4155)</b>				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		650,000	418,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,617,000</u></b>	<b><u>1,125,000</u></b>	<b><u>842,000</u></b>
A03901	Stationery		200,000	190,000	150,000
A03902	Printing and Publication		<u>110,000</u>	<u>54,000</u>	<u>100,000</u>
001	Printing and Publications		110,000		100,000
A03905	Newspapers Periodicals and Books		<u>710,000</u>	<u>375,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		710,000		200,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Advertising & Publicity		90,000		90,000
A03917	Law Charges		17,000	6,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	1,000	1,000
A03942	Cost of Other Stores		<u>90,000</u>	<u>86,000</u>	<u>100,000</u>
001	Cost of Other Stores		90,000		100,000
A03970	Others		<u>350,000</u>	<u>332,000</u>	<u>200,000</u>
001	Others		350,000	332,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,125,000</u></b>	<b><u>668,000</u></b>	<b><u>925,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>275,000</u></b>	<b><u>61,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		275,000	61,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>37,000</u></b>	<b><u>125,000</u></b>
A13101	Machinery and Equipment		250,000	37,000	125,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>600,000</u></b>	<b><u>570,000</u></b>	<b><u>600,000</u></b>
A13301	Office Buildings		<u>600,000</u>	<u>570,000</u>	<u>600,000</u>
001	Office Buildings		600,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4155</b>	<b>College of Nursing Punjab (LO4155)</b>				
College of Nursing Punjab (LO4155)			28,467,000	24,542,000	28,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>						
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>133,156,000</u>	<u>118,494,000</u>	<u>154,902,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>229</b>	<b>601</b>	<u>46,874,000</u>	<u>46,874,000</u>	<u>51,815,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>105</b>	<b>477</b>	<u>38,085,000</u>	<u>38,085,000</u>	<u>42,371,000</u>
A01101	Total Basic Pay of Officers		<u>105</u>	<u>477</u>	<u>38,085,000</u>		<u>42,371,000</u>
S097	Senior Medical Officer	(Special)		9			3,503,000
A001	A.C.Supervisor	(BPS-20)	1		289,000		
P154	Professor	(BPS-20)		7			3,819,000
P154-M	Professor	(BPS-20)	8		3,502,000		
A294	Associate Professor	(BPS-19)		8			3,533,000
A294-M	Associate Professor	(BPS-19)	8		3,183,000		
D293	Director BioState	(BPS-19)	1	1	241,000		242,000
A245	Assistant Professor	(BPS-18)	12	12	4,110,000		4,344,000
I012	Industrial Hygienist	(BPS-18)	1	1	248,000		275,000
S097	Senior Medical Officer	(BPS-18)	40	403	15,349,000		15,349,000
S097-M	Senior Medical Officer	(BPS-18)	1		1,445,000		
A032	Administrative Officer	(BPS-17)		1			239,000
A032-M	Administrative Officer	(BPS-17)	1		212,000		
A092	Artist	(BPS-17)		1			274,000
A092-M	Artist	(BPS-17)	1		248,000		
A435	Assistant Malariologist	(BPS-17)		1			123,000
A435-M	Assistant Malariologist	(BPS-17)	1		125,000		
A436	Antomologist	(BPS-17)		1			123,000
A436-M	Antomologist	(BPS-17)	1		257,000		
B036	Bio-Chemist	(BPS-17)		1			265,000
B088	Budget and Accounts Officer	(BPS-17)		1			319,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
D028 Demonstrator	(BPS-17)	24			8,583,000
D028-M Demonstrator	(BPS-17)	24	7,867,000		
H071 Health Educator	(BPS-17)	2			451,000
H071-M Health Educator	(BPS-17)	2	399,000		
L066 Librarian	(BPS-17)	1			179,000
L066-M Librarian	(BPS-17)	1	163,000		
S423-M Senior Budget & Accounts Officer	(BPS-17)	1	292,000		
C265 Charge Nurse	(BPS-16)	1			172,000
C265-F Charge Nurse	(BPS-16)	1	155,000		
A01150 Others				38,085,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>124</b>	<b>124</b>	<b>8,789,000</b>	<b>9,444,000</b>
A01151	Total Basic Pay of Other Staff	124	124	8,789,000	9,444,000
A068 Analyst	(BPS-15)	1	111,000		126,000
A097 Assistant	(BPS-14)	1	142,000		156,000
A337 Assistant Librarian	(BPS-14)	1	89,000		99,000
H141 Hostel Warden	(BPS-14)	1	63,000		
H146 Hostel Metren	(BPS-14)	1			132,000
S216 Stenographer	(BPS-12)	12	1,312,000		1,432,000
A334 Accountant	(BPS-11)	1	142,000		156,000
D222 Draftsman	(BPS-11)	2	253,000		275,000
A069 Analytical Assistant	(BPS-10)	2	50,000		50,000
B036 Bio-Chemist	(BPS-09)	1			98,000
D036 Dental Technician	(BPS-09)	1	90,000		
E166 EST(English)	(BPS-09)	1			134,000
L012 Laboratory Technician	(BPS-09)	1	115,000		124,000
L026 Lady Health Visitor	(BPS-09)	2	169,000		184,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
P028	Patwari Moharrar	(BPS-09)			106,000
P166	Projectionist	(BPS-09)	1		125,000
S078	Senior Clerk	(BPS-09)	4	4	330,000
T028	Technician	(BPS-09)	1		98,000
P052	Photographer	(BPS-08)	1	1	46,000
S020	Sanitary Inspector	(BPS-08)	1	1	115,000
J019	Junior Clerk	(BPS-07)	8	8	429,000
D137	Dispenser	(BPS-06)	1	1	108,000
H039	Head Laboratory Assistant	(BPS-06)	3	3	179,000
I004	Imam Masjid	(BPS-06)	1	1	93,000
S250	Store Keeper	(BPS-06)	1	1	43,000
D030	Dental Assistant	(BPS-05)	1	1	42,000
L004	Laboratory Assistant	(BPS-05)	9	9	735,000
D186	Driver	(BPS-04)	7	7	516,000
C027	Carpenter	(BPS-03)	1	1	84,000
D003	Daftri	(BPS-02)	1	1	38,000
D006	Dai	(BPS-02)	2	2	134,000
L006	Laboratory Attendant	(BPS-02)	14	14	925,000
A324	Ayas	(BPS-01)	3	3	148,000
B015	Bearer	(BPS-01)	1	1	53,000
C112	Chowkidar	(BPS-01)		5	318,000
C122	Civil Member	(BPS-01)	5		300,000
C193	Cook	(BPS-01)	1	1	48,000
K011	Khalasi	(BPS-01)	4	4	255,000
M019	Mali	(BPS-01)	6	6	338,000
N006	Naib Qasid	(BPS-01)	7	7	465,000
S311	Sanitary Worker	(BPS-01)	14	14	875,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
V019	Visiting Psychiatrist (Part-Time)	(BPS-01)	1	52,000	
W019	Water Carrier	(BPS-01)	1		55,000
A01170	Others			8,789,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>86,282,000</u></b>	<b><u>71,620,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>84,624,000</u></b>	<b><u>70,335,000</u></b>
A01201	Senior Post Allowance			231,000	270,000
A01202	House Rent Allowance			11,969,000	13,200,000
A01203	Conveyance Allowance			4,488,000	5,131,000
A01205	Dearness Allowance			7,705,000	8,520,000
A01209	Special Additional Allowance			3,083,000	3,404,000
A0120D	Integrated Allowance			81,000	86,000
A0120P	Adhoc Relief 2009				7,361,000
A01217	Medical Allowance			986,000	1,045,000
A01218	Fixed contingent/stationary allowance				6,000
A01224	Entertainment Allowance			256,000	353,000
A01244	Adhoc Relief			6,576,000	7,386,000
A01250	Incentive Allowance			671,000	1,551,000
A01252	Non Practising Allowance			5,932,000	6,936,000
A01253	Science Teaching Allowance			18,489,000	20,882,000
A01256	Special Adhoc Relief Allowance			154,000	535,000
A01262	Special Relief Allowance			6,452,000	7,011,000
A01270	Others			<b><u>17,551,000</u></b>	<b><u>17,804,000</u></b>
001	Others			11,000	13,000
002	Teaching Allowances			15,960,000	16,117,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,580,000	1,674,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,658,000</u></b>	<b><u>1,285,000</u></b>
A01273	Honoraria			70,000	1,300,000
A01274	Medical Charges			828,000	94,000
A01278	Leave Salary			276,000	31,000
A01299	Others			<b><u>484,000</u></b>	<b><u>181,000</u></b>
001	Others			484,000	

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>15,529,000</u></b>	<b><u>14,550,000</u></b>	<b><u>15,115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>533,000</u></b>	<b><u>556,000</u></b>	<b><u>510,000</u></b>
A03201	Postage and Telegraph		122,000	116,000	120,000
A03202	Telephone and Trunk Call		411,000	440,000	390,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,414,000</u></b>	<b><u>7,442,000</u></b>	<b><u>8,200,000</u></b>
A03301	Gas		1,300,000	1,435,000	1,300,000
A03302	Water		130,000	173,000	135,000
A03303	Electricity		6,724,000	5,587,000	6,500,000
A03304	Hot and Cold Weather Charges		130,000	123,000	135,000
A03370	Others		130,000	124,000	130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>82,000</u></b>	<b><u>78,000</u></b>	<b><u>80,000</u></b>
A03407	Rates and Taxes		82,000	78,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,950,000</u></b>	<b><u>1,952,000</u></b>	<b><u>2,033,000</u></b>
A03805	Travelling Allowance		780,000	741,000	800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,170,000	1,211,000	1,233,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,550,000</u></b>	<b><u>4,522,000</u></b>	<b><u>4,292,000</u></b>
A03901	Stationery		650,000	737,000	662,000
A03902	Printing and Publication		<u>130,000</u>	<u>124,000</u>	<u>135,000</u>
001	Printing and Publications		130,000		
A03905	Newspapers Periodicals and Books		<u>1,300,000</u>	<u>1,235,000</u>	<u>1,300,000</u>
001	News Papers, Periodicals & Books		1,300,000		
A03906	Uniforms and Protective Clothing		130,000	124,000	130,000
A03907	Advertising & Publicity		<u>260,000</u>	<u>277,000</u>	<u>260,000</u>
001	Advertising & Publicity		260,000		

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	173,000	130,000
A03942	Cost of Other Stores		<u>1,300,000</u>	<u>1,235,000</u>	<u>1,000,000</u>
001	Cost of Other Stores		1,300,000		
A03970	Others		<u>650,000</u>	<u>617,000</u>	<u>675,000</u>
001	Others		650,000	617,000	675,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,320,000</b></u>	<u><b>9,454,000</b></u>	<u><b>8,870,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,320,000</b></u>	<u><b>9,454,000</b></u>	<u><b>8,870,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A05270	To Others		<u>9,320,000</u>	<u>8,854,000</u>	<u>8,870,000</u>
001	Others		5,000,000		8,870,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>900,000</b></u>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>900,000</b></u>	
A06102	Others			900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,950,000</b></u>	<u><b>1,853,000</b></u>	<u><b>1,788,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>650,000</b></u>	<u><b>617,000</b></u>	<u><b>680,000</b></u>
A09201	Hardware		650,000	617,000	670,000
A09202	Software				5,000
A09203	I.T. Equipment				5,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>130,000</b></u>	<u><b>124,000</b></u>	<u><b>128,000</b></u>
A09401	Medical stores		130,000	124,000	128,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>260,000</b></u>	<u><b>247,000</b></u>	<u><b>10,000</b></u>



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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4156</b>	<b>College of Community Medicines Lahore (L O4156)</b>				
A09501	Transport		260,000	247,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>650,000</u></b>	<b><u>618,000</u></b>	<b><u>700,000</u></b>
A09601	Plant and Machinery		650,000	618,000	700,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>260,000</u></b>	<b><u>247,000</u></b>	<b><u>270,000</u></b>
A09701	Purchase of Furniture and Fixture		260,000	247,000	270,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,640,000</u></b>	<b><u>3,608,000</u></b>	<b><u>3,836,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>390,000</u></b>	<b><u>521,000</u></b>	<b><u>400,000</u></b>
A13001	Transport		390,000	521,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,040,000</u></b>	<b><u>988,000</u></b>	<b><u>1,086,000</u></b>
A13101	Machinery and Equipment		1,040,000	988,000	1,086,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>260,000</u></b>	<b><u>247,000</u></b>	<b><u>250,000</u></b>
A13201	Furniture and Fixture		260,000	247,000	250,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,950,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,100,000</u></b>
A13301	Office Buildings		1,950,000	1,852,000	2,100,000
<b>College of Community Medicines Lahore (L O4156)</b>			<b>163,595,000</b>	<b>148,859,000</b>	<b>184,511,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,219,000</u></b>	<b><u>28,999,000</u></b>	<b><u>43,673,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>161</u></b>	<b><u>161</u></b>	<b><u>18,882,000</u></b>	<b><u>20,177,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>13,871,000</u></b>	<b><u>15,053,000</u></b>
<b>A01101</b>	Total Basic Pay of Officers	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>13,865,000</u></b>	<b><u>15,047,000</u></b>
	P154-F Professor (BPS-20)	2	3	810,000	1,357,000
	P154-M Professor (BPS-20)	2	1	796,000	416,000
	A294-M Associate Professor (BPS-19)	8	8	1,936,000	2,041,000
	P238-F Principal Dental Surgeon (BPS-19)	1	1	242,000	351,000
	P238-M Principal Dental Surgeon (BPS-19)	4	4	1,562,000	1,406,000
	A245-F Assistant Professor (BPS-18)	2	2	500,000	511,000
	A245-M Assistant Professor (BPS-18)	9	9	1,712,000	2,014,000
	A032-M Administrative Officer (BPS-17)	1	1	123,000	123,000
	B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000	123,000
	D028-F Demonstrator (BPS-17)	4	4	1,066,000	1,080,000
	D028-M Demonstrator (BPS-17)	26	26	3,772,000	4,392,000
	T115-M Training Reserve Officer (BPS-17)	8	8	981,000	981,000
	L066-M Librarian (BPS-16)	1	1	76,000	81,000
	S282-M Superintendent (BPS-16)	1	1	166,000	171,000
<b>A01103</b>	Special Pay			6,000	6,000
<b>A01150</b>	Others				11,071,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>91</u></b>	<b><u>91</u></b>	<b><u>5,011,000</u></b>	<b><u>4,011,000</u></b>
<b>A01151</b>	Total Basic Pay of Other Staff	<b><u>91</u></b>	<b><u>91</u></b>	<b><u>5,011,000</u></b>	<b><u>5,124,000</u></b>
	C173-M Computer Operator (BPS-15)	2	2	130,000	141,000
	S216-M Stenographer (BPS-15)	1	1	139,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
A097-MAssistant	(BPS-14)	1	1	112,000	116,000
S216-M Stenographer	(BPS-12)	1	1	110,000	114,000
L068-MLibrary Assistant	(BPS-11)	1	1	54,000	58,000
D036-MDental Technician	(BPS-09)	3	3	144,000	150,000
H103-MHouse Keeper	(BPS-09)	1	1	80,000	83,000
L012-MLaboratory Technician	(BPS-09)	2		82,000	
L068-MLibrary Assistant	(BPS-09)		2		83,000
S078-M Senior Clerk	(BPS-09)	3	3	299,000	307,000
X005-MX-Ray Technician	(BPS-09)	1	1	50,000	47,000
A334-MAccountant	(BPS-08)	2	2	203,000	209,000
P052-M Photographer	(BPS-08)	1	1	45,000	45,000
J019-M Junior Clerk	(BPS-07)	5	5	357,000	368,000
C222-MCurator Museum	(BPS-05)	1	1	79,000	83,000
R024-MRecord Keeper	(BPS-05)	1	1	41,000	41,000
S250-M Store Keeper	(BPS-05)	1	1	77,000	79,000
D186-MDriver	(BPS-04)	4	4	252,000	260,000
S311-M Sanitary Worker	(BPS-04)	4		145,000	
L055-MLecture Theatre Attendant	(BPS-03)	1		63,000	
T045-MTheatre Attendant	(BPS-03)		1		63,000
L055-MLecture Theatre Attendant	(BPS-02)	2	2	126,000	127,000
B015-MBearer	(BPS-01)	13	13	603,000	614,000
C112-MChowkidar	(BPS-01)	10	10	403,000	402,000
C193-MCook	(BPS-01)	2	2	112,000	115,000
D089-MDespatch Rider	(BPS-01)	1	1	36,000	36,000
G025-MGatekeeper	(BPS-01)	5	5	222,000	224,000
L069-MLibrary Attendant	(BPS-01)	1	1	36,000	36,000
M019-M Mali	(BPS-01)	2	2	88,000	89,000
M046-M Masalchi	(BPS-01)	2	2	120,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
N006-MNaib Qasid	(BPS-01)	3	3	110,000	112,000
S311-F Sanitary Worker	(BPS-01)	1	1	51,000	54,000
S311-M Sanitary Worker	(BPS-01)	9	13	482,000	634,000
T033-M Telephone Attendant	(BPS-01)	1	1	51,000	53,000
W003-M Ward Attendant	(BPS-01)	3	3	109,000	108,000
A01170 Others				4,011,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,337,000</u></b>	<b><u>23,496,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,227,000</u></b>	<b><u>23,386,000</u></b>
A01201	Senior Post Allowance			53,000	53,000
A01202	House Rent Allowance			6,577,000	6,562,000
A01203	Conveyance Allowance			2,997,000	2,938,000
A01205	Dearness Allowance			2,325,000	2,237,000
A01209	Special Additional Allowance			799,000	1,343,000
A0120D	Integrated Allowance			19,000	
A0120P	Adhoc Relief 2009				3,026,000
A01216	Qualification Allowance			504,000	504,000
A01217	Medical Allowance			539,000	546,000
A01224	Entertainment Allowance			89,000	83,000
A01229	Special compensatory allowance				12,000
A01244	Adhoc Relief			1,421,000	1,998,000
A01256	Special Adhoc Relief Allowance			1,421,000	1,405,000
A01262	Special Relief Allowance				593,000
A01270	Others			<b><u>7,483,000</u></b>	<b><u>13,867,000</u></b>
002	Teaching Allowances			2,142,000	1,800,000
030	Integrated Allowance			57,000	57,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,284,000	229,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>50,000</u></b>
A01273	Honoraria			25,000	25,000
A01274	Medical Charges			75,000	75,000
A01278	Leave Salary			10,000	10,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,120,000</u></b>	<b><u>7,037,000</u></b>	<b><u>6,541,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>148,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and Telegraph		50,000	6,000	50,000
A03202	Telephone and Trunk Call		150,000	142,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,985,000</u></b>	<b><u>2,135,000</u></b>	<b><u>1,785,000</u></b>
A03301	Gas		400,000	380,000	200,000
A03302	Water		50,000	47,000	50,000
A03303	Electricity		<u>2,500,000</u>	<u>1,675,000</u>	<u>1,500,000</u>
001	Electricity		2,500,000		1,500,000
A03304	Hot and Cold Weather Charges		35,000	33,000	35,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03407	Rates and Taxes				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>275,000</u></b>	<b><u>298,000</u></b>	<b><u>355,000</u></b>
A03805	Travelling Allowance		120,000	64,000	120,000
A03806	Transportation of Goods		120,000	34,000	35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		35,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,660,000</u></b>	<b><u>4,456,000</u></b>	<b><u>4,200,000</u></b>
A03901	Stationery		170,000	161,000	180,000
A03902	Printing and Publication		<u>130,000</u>	<u>54,000</u>	<u>100,000</u>
001	Printing and Publications		130,000		100,000
A03905	Newspapers Periodicals and Books		<u>2,000,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001	News Papers, Periodicals & Books		2,000,000		2,500,000
A03906	Uniforms and Protective Clothing		30,000	28,000	30,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>76,000</u>	<u>90,000</u>
001	Advertising & Publicity		80,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	47,000	50,000
A03919	Payments to Others for Service Rendered			250,000	
A03942	Cost of Other Stores		<u>1,100,000</u>	<u>1,045,000</u>	<u>1,100,000</u>
001	Cost of Other Stores		1,100,000		1,100,000
A03970	Others		<u>100,000</u>	<u>95,000</u>	<u>150,000</u>
001	Others		100,000	95,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>5,553,000</b></u>	<u><b>9,455,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u><b>5,553,000</b></u>	<u><b>9,455,000</b></u>
A06102	Others			<u>5,553,000</u>	<u>9,455,000</u>
001	Others				9,455,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>250,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>250,000</b></u>	
A09601	Plant and Machinery			250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,715,000</b></u>	<u><b>2,893,000</b></u>	<u><b>2,515,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		100,000	45,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>215,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment		300,000	215,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>115,000</b></u>	<u><b>110,000</b></u>	<u><b>115,000</b></u>
A13201	Furniture and Fixture		115,000	110,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4157</b>	<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,200,000</u>	<u>2,523,000</u>	<u>2,000,000</u>
A13301	Office Buildings		<u>2,200,000</u>	<u>2,523,000</u>	<u>2,000,000</u>
001	Office Buildings		2,200,000		2,000,000
<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>			<b>53,054,000</b>	<b>44,732,000</b>	<b>62,184,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre (LO 4158)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,295,000</u></b>	<b><u>11,939,000</u></b>	<b><u>13,209,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>6,583,000</u></b>	<b><u>7,116,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,279,000</u></b>	<b><u>4,604,000</u></b>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>4,279,000</u>	<u>4,604,000</u>
D100-M	Director (BPS-20)	1	1	508,000	440,000
A020-M	Additional Director (BPS-19)	1	1	255,000	301,000
A128-M	Assistant Chief (BPS-18)	1	1	351,000	363,000
C289-M	Course Director (BPS-18)	2	2	713,000	675,000
P240-M	Programme Director (BPS-18)	3	3	864,000	1,015,000
C289-M	Course Director (BPS-17)	1	1	257,000	266,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	274,000	283,000
L066-M	Librarian (BPS-17)	1	1	141,000	301,000
R059-M	Research Officer (BPS-17)	2	2	588,000	611,000
A012-M	Accounts Officer (BPS-16)	1	1	82,000	87,000
C173-M	Computer Operator (BPS-16)	2	2	164,000	175,000
R059-M	Research Officer (BPS-16)	1	1	82,000	87,000
A01150	Others				3,629,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>2,304,000</u></b>	<b><u>2,512,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>2,304,000</u>	<u>2,512,000</u>
A097-M	Assistant (BPS-14)		2		311,000
a097-M	(BPS-14)	2		309,000	
S216-M	Stenographer (BPS-12)		1		66,000
s216-M	(BPS-12)	1		58,000	
A359-M	Accountant/Cashier (BPS-11)	1	1	58,000	68,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre (LO 4158)</b>				
H103-MHouse Keeper	(BPS-09)	1			86,000
S078-M Senior Clerk	(BPS-09)	1	1	94,000	97,000
h103-M	(BPS-09)	1		83,000	
A337-MAssistant Librarian	(BPS-08)	1	1	86,000	88,000
J019-M Junior Clerk	(BPS-07)	1	1	73,000	76,000
D186-MDriver	(BPS-05)	4	4	278,000	286,000
E034-MElectrician	(BPS-05)	1	1	84,000	86,000
C112-MChowkidar	(BPS-02)		2		121,000
C193-MCook	(BPS-02)	3	3	171,000	198,000
N006-MNaib Qasid	(BPS-02)		4		273,000
S311-M Sanitary Worker	(BPS-02)	2	2	116,000	118,000
c112-M	(BPS-02)	2		119,000	
n006-M	(BPS-02)	4		181,000	
B015-M Bearer	(BPS-01)	8	8	464,000	506,000
M019-M Mali	(BPS-01)	2	2	130,000	132,000
A01170 Others				2,104,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,712,000</u></b>	<b><u>6,206,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,466,000</u></b>	<b><u>5,921,000</u></b>
A01201	Senior Post Allowance			35,000	13,000
A01202	House Rent Allowance			1,877,000	1,508,000
A01203	Conveyance Allowance			944,000	842,000
A01205	Dearness Allowance			622,000	533,000
A01209	Special Additional Allowance			270,000	223,000
A0120D	Integrated Allowance			14,000	17,000
A0120P	Adhoc Relief 2009				902,000
A01217	Medical Allowance			258,000	228,000
A01224	Entertainment Allowance			20,000	14,000
A01225	Instruction Allowance			651,000	360,000
A01226	Computer Allowance			36,000	

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre (LO 4158)</b>				
A01244	Adhoc Relief		195,000		393,000
A01252	Non Practising Allowance		694,000		432,000
A01256	Special Adhoc Relief Allowance		309,000		
A01262	Special Relief Allowance		504,000		432,000
A01270	Others		<u>37,000</u>	<u>6,042,000</u>	<u>24,000</u>
030	Integrated Allowance		37,000		24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>246,000</u></b>	<b><u>164,000</u></b>	<b><u>172,000</u></b>
A01273	Honoraria		23,000	23,000	20,000
A01274	Medical Charges		220,000	140,000	150,000
A01278	Leave Salary		3,000	1,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,085,000</u></b>	<b><u>3,160,000</u></b>	<b><u>1,969,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>245,000</u></b>	<b><u>139,000</u></b>	<b><u>245,000</u></b>
A03201	Postage and Telegraph		20,000	1,000	20,000
A03202	Telephone and Trunk Call		225,000	138,000	225,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>1,420,000</u></b>	<b><u>680,000</u></b>
A03301	Gas		200,000	190,000	220,000
A03303	Electricity		<u>400,000</u>	<u>1,230,000</u>	<u>460,000</u>
001	Electricity		400,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>12,000</u></b>	<b><u>5,000</u></b>	<b><u>13,000</u></b>
A03407	Rates and Taxes		12,000	5,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>925,000</u></b>	<b><u>427,000</u></b>
A03805	Travelling Allowance		150,000	572,000	165,000
A03806	Transportation of Goods		1,000	1,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		370,000	352,000	210,000
A03808	Conveyance Charges				50,000

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre (LO 4158)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>707,000</u></b>	<b><u>671,000</u></b>	<b><u>604,000</u></b>
A03901	Stationery		120,000	244,000	132,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and Publications		10,000		
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>35,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		90,000		
A03906	Uniforms and Protective Clothing		21,000	20,000	23,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Advertising & Publicity		5,000		
A03915	Payments to Govt. Deptt. for Service Rendered		<u>350,000</u>	<u>202,000</u>	<u>205,000</u>
001	Payments to Govt. Dept.		350,000		205,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	2,000
A03970	Others		<u>110,000</u>	<u>154,000</u>	<u>125,000</u>
001	Others		100,000	145,000	110,000
008	Bedding & Clothing		10,000	9,000	15,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>215,000</u></b>	<b><u>254,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>145,000</u></b>	<b><u>110,000</u></b>
A13001	Transport		100,000	145,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>90,000</u></b>	<b><u>86,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		90,000	86,000	100,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4158</b>	<b>Provincial Health Development Centre (LO 4158)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	14,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
A13301	Office Buildings		10,000	9,000	15,000
<b>Provincial Health Development Centre (LO 4158)</b>			<b>15,695,000</b>	<b>15,448,000</b>	<b>15,518,000</b>

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre (LO4394)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,280,000</u></b>	<b><u>1,287,000</u></b>	<b><u>8,795,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>49</b>	<b><u>3,528,000</u></b>	<b><u>4,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>25</b>	<b><u>2,620,000</u></b>	<b><u>3,059,400</u></b>
A01101	Total Basic Pay of Officers	<u>26</u>	<u>25</u>	<u>2,620,000</u>	<u>3,059,400</u>
	P133-M Principal (BPS-19)	1	1	214,000	367,440
	V017-M Vice Principal (BPS-18)	1	1	148,000	166,080
	A146-M Assistant Director (BPS-17)	3		334,000	
	B116-M Behaviour & Attitude / Social Officer (BPS-17)	1		113,000	
	C140-M Clinical Psychologist (BPS-17)		1		127,080
	L053-M Lecture Demonstrator (BPS-17)		3		381,240
	L057-M Lecturer (BPS-17)	10		1,126,000	
	M108-M Medical Technologist (BPS-17)		1		127,080
	M225-M Medical Lecturer (BPS-17)		7		889,560
	P060 Physiotherapist (BPS-17)		1		127,080
	S282-M Superintendent (BPS-16)	1	1	69,000	168,600
	T140 Tutors/Coordinator (Lab Work) (BPS-16)		9		705,240
	T140-M Tutors/Coordinator (Lab Work) (BPS-16)	9		616,000	
A01150	Others				520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>908,000</u></b>	<b><u>1,460,600</u></b>
A01151	Total Basic Pay of Other Staff	<u>24</u>	<u>24</u>	<u>908,000</u>	<u>1,460,600</u>
	S216-M Stenographer (BPS-12)	1	1	51,000	55,980
	A291-M Assistant-Cum-Accountant (BPS-11)	1		46,000	
	A437-M Assistant-Cum-Accountant (BPS-11)		1		79,320

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre (LO4394)</b>				
C172-F Computer Key Operator	(BPS-11)	1			88,980
C172-M Computer Key Operator	(BPS-11)	2	93,000		59,280
L068-M Library Assistant	(BPS-11)	2	93,000		
A314-M Audiovisuals Operator	(BPS-09)	2	86,000		119,280
L068-M Library Assistant	(BPS-09)			2	131,880
S078-M Senior Clerk	(BPS-09)	1	40,000		114,360
J019-M Junior Clerk	(BPS-07)	2	75,000		109,800
D186-M Driver	(BPS-04)	2	71,000		
L006-M Laboratory Attendant	(BPS-03)			4	170,880
B112-M Bus Helper	(BPS-02)			1	43,620
D186-M Driver	(BPS-02)			2	102,720
L006-M Laboratory Attendant	(BPS-02)	4	129,000		
N006-M Naib Qasid	(BPS-02)			4	150,480
S311-M Sanitary Worker	(BPS-02)			2	234,020
B112-M Bus Helper	(BPS-01)	1	33,000		
N006-M Naib Qasid	(BPS-01)	4	127,000		
S311-M Sanitary Worker	(BPS-01)	2	64,000		
A01170 Others				108,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>5,752,000</b>	<b>659,000</b>	<b>4,275,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>5,752,000</b>	<b>659,000</b>	<b>4,275,000</b>
A01202	House Rent Allowance		1,409,000		1,702,000
A01203	Conveyance Allowance		593,000		1,039,000
A01205	Dearness Allowance		529,000		
A01207	Washing Allowance				2,000
A01208	Dress Allowance				4,000
A01209	Special Additional Allowance		392,000		341,000
A0120D	Integrated Allowance		944,000		
A0120P	Adhoc Relief 2009				63,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre (LO4394)</b>				
A01217	Medical Allowance		144,000		204,000
A01224	Entertainment Allowance		7,000		6,000
A01226	Computer Allowance		21,000		54,000
A01244	Adhoc Relief		377,000		328,000
A01252	Non Practising Allowance		21,000		204,000
A01262	Special Relief Allowance		377,000		328,000
A01270	Others		<u>938,000</u>	<u>659,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		938,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,181,000</u></b>	<b><u>1,193,000</u></b>	<b><u>2,665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>635,000</u></b>	<b><u>3,000</u></b>	
A03301	Gas		254,000	1,000	
A03303	Electricity		<u>381,000</u>	<u>2,000</u>	
001	Electricity		381,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
A03805	Travelling Allowance		1,000	1,000	11,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,537,000</u></b>	<b><u>1,181,000</u></b>	<b><u>2,639,000</u></b>
A03901	Stationery		254,000	1,000	255,000
A03902	Printing and Publication		<u>127,000</u>	<u>1,000</u>	<u>126,000</u>
001	Printing and Publications		127,000		
A03905	Newspapers Periodicals and Books		<u>634,000</u>	<u>3,000</u>	<u>634,000</u>
001	News Papers, Periodicals & Books		634,000		
A03907	Advertising & Publicity		<u>13,000</u>	<u>12,000</u>	<u>110,000</u>
001	Advertising & Publicity		13,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre (LO4394)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		41,000	9,000	42,000
A03919	Payments to Others for Service Rendered		1,087,000	1,033,000	1,091,000
A03942	Cost of Other Stores		<u>127,000</u>	<u>121,000</u>	<u>126,000</u>
001	Cost of Other Stores		127,000		
A03970	Others		<u>254,000</u>	<u>1,000</u>	<u>255,000</u>
001	Others		254,000	1,000	255,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>56,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>56,000</b></u>
A04115	Social Security benefit in lieu of Pension				56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>126,000</b></u>	<u><b>120,000</b></u>	<u><b>176,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>55,000</b></u>
A13001	Transport		6,000	6,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		25,000	24,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>31,000</b></u>	<u><b>29,000</b></u>	<u><b>31,000</b></u>
A13201	Furniture and Fixture		31,000	29,000	31,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>64,000</b></u>	<u><b>61,000</b></u>	<u><b>65,000</b></u>
A13301	Office Buildings		<u>64,000</u>	<u>61,000</u>	<u>65,000</u>
001	Office Buildings		64,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4394</b>	<b>School of Allied Health Sciences Childre (LO4394)</b>				
School of Allied Health Sciences Childre (LO4394)			12,587,000	2,600,000	11,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4505</b>	<b>University of Health Sciences</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>82,150,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>82,150,000</u>	
A05270	To Others			82,150,000	
<b>University of Health Sciences</b>				<b>82,150,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>83,494,000</u></b>	<b><u>72,506,000</u></b>	<b><u>86,485,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>508</u></b>	<b><u>504</u></b>	<b><u>49,632,000</u></b>	<b><u>47,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>128</u></b>	<b><u>124</u></b>	<b><u>23,835,000</u></b>	<b><u>23,118,000</u></b>
<b>A01101</b>	Total Basic Pay of Officers	<b><u>128</u></b>	<b><u>124</u></b>	<b><u>23,835,000</u></b>	<b><u>23,118,000</u></b>
P133-F	Principal (BPS-20)	1	1	525,000	544,000
P133-F	Principal (BPS-19)	4	6	1,800,000	2,250,000
P133-M	Principal (BPS-19)	1		272,000	
N043-F	Nursing Superintendent (BPS-18)	2	2	322,000	335,000
N053-F	Nursing Midwifery Tutor (BPS-18)	4	8	799,000	1,462,000
P133-F	Principal (BPS-18)	5	4	1,607,000	1,121,000
S384-F	Senior Women Medical Officer (BPS-18)		1		273,000
S384-M	Senior Women Medical Officer (BPS-18)	1		283,000	
A224-F	Assistant Nursing Superintendent (BPS-17)	6	2	343,000	361,000
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4		669,000	
H071-F	Health Educator (BPS-17)	11	11	2,344,000	2,142,000
N040-F	Nursing Instructor (BPS-17)	14	14	3,198,000	2,711,000
N043-F	Nursing Superintendent (BPS-17)	4	4	755,000	837,000
P157-F	Programme Training Officer (BPS-17)	4	4	848,000	801,000
P259-F	Public Health Nursing Field Supervisor (BPS-17)	4	4	713,000	732,000
S169-F	Skilled Coolie (BPS-17)		4		670,000
T110-F	Tutor Sister (BPS-17)	6	2	703,000	395,000
V017-F	Vice Principal (BPS-17)	1	1	300,000	429,000
W050-F	Women Medical Officer (BPS-17)	18	18	4,214,000	3,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>				
A224-F Assistant Nursing Superintendent	(BPS-16)	6	6	842,000	870,000
D169-F Domiciliary Midwifery Supervisor	(BPS-16)	10	10	1,013,000	937,000
P199-F Public Health Nursing Supervisor	(BPS-16)	14	14	1,430,000	1,510,000
P259-F Public Health Nursing Field Supervisor	(BPS-16)	3	3	242,000	239,000
P260-F Public Health Midwifery Superintendent	(BPS-16)	5	5	613,000	522,000
A01150 Others				16,942,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>380</b>	<b>380</b>	<b>25,797,000</b>	<b>24,628,000</b>
A01151 Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>25,797,000</u>	<u>24,628,000</u>
S216-M Stenographer	(BPS-12)	6	6	731,000	687,000
H024-M Head Clerk	(BPS-11)	1	1	124,000	125,000
A334-M Accountant	(BPS-10)	6	6	572,000	445,000
A227-M Assistant Officer	(BPS-09)		1		50,000
A277-M Assistant Supervisor	(BPS-09)	1		130,000	
H103-M House Keeper	(BPS-09)	21	21	1,849,000	1,389,000
L026-F Lady Health Visitor	(BPS-09)	43	43	4,764,000	4,259,000
S078-M Senior Clerk	(BPS-09)		10		946,000
S020-M Sanitary Inspector	(BPS-08)	1	1	96,000	98,000
J019-M Junior Clerk	(BPS-07)	16	16	1,185,000	1,093,000
S078-M Senior Clerk	(BPS-07)	10		904,000	
D140-M Dispenser-Cum-Storekeeper	(BPS-06)	11	11	843,000	845,000
M044-F Marketing Organizer	(BPS-06)		1		76,000
N044-F Nursing Teacher	(BPS-06)	1		74,000	
D186-M Driver	(BPS-04)	28	28	1,940,000	1,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>					
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>					
D003-MDaftri	(BPS-02)	1	1	52,000	77,000	
D006-F Dai	(BPS-02)	21	21	1,207,000	1,222,000	
A324-F Ayas	(BPS-01)	29	29	1,416,000	1,340,000	
B005-M Baildar	(BPS-01)	1	1	66,000	67,000	
B015-M Bearer	(BPS-01)	32		1,538,000		
C112-M Chowkidar	(BPS-01)	32	32	1,762,000	1,805,000	
C130-M Cleaner	(BPS-01)	1	1	71,000	72,000	
C193-M Cook	(BPS-01)	23	23	1,291,000	1,322,000	
D015-M Dark Room Attendant	(BPS-01)		32		1,602,000	
G025-M Gatekeeper	(BPS-01)	1	1	51,000	53,000	
K011-M Khalasi	(BPS-01)	8	8	436,000	451,000	
K013-M Khansama	(BPS-01)	1	1	47,000	48,000	
M019-M Mali	(BPS-01)	13	13	649,000	637,000	
M046-M Masalchi	(BPS-01)	6	6	359,000	366,000	
M057-M Mate	(BPS-01)	1	1	51,000	53,000	
N006-M Naib Qasid	(BPS-01)	28	28	1,612,000	1,671,000	
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	1,850,000	1,827,000	
W019-M Water Carrier	(BPS-01)	2	2	127,000	129,000	
A01170 Others					22,361,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,862,000</u></b>	<b><u>33,203,000</u></b>	<b><u>38,739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,627,000</u></b>	<b><u>32,073,000</u></b>	<b><u>36,822,000</u></b>
A01201	Senior Post Allowance			23,000		13,000
A01202	House Rent Allowance			8,688,000		9,237,000
A01203	Conveyance Allowance			3,024,000		3,278,000
A01205	Dearness Allowance			4,940,000		4,326,000
A01209	Special Additional Allowance			2,740,000		2,215,000
A0120D	Integrated Allowance			227,000		205,000
A01217	Medical Allowance			2,197,000		2,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>				
A01224	Entertainment Allowance		69,000		68,000
A01236	Deputation Allowance		50,000		60,000
A01244	Adhoc Relief		3,774,000		8,820,000
A01251	Mess Allowance		480,000		417,000
A01252	Non Practising Allowance		1,586,000		1,498,000
A01262	Special Relief Allowance		3,774,000		3,576,000
A01270	Others		<u>1,055,000</u>	<u>32,073,000</u>	<u>730,000</u>
006	Uniform Allowance		279,000		273,000
007	Fixed Travelling Allowance		41,000		52,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		735,000		405,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,235,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,917,000</u></b>
A01273	Honoraria		125,000	108,000	161,000
A01274	Medical Charges		700,000	665,000	875,000
A01277	Contingent Paid Staff			150,000	500,000
A01278	Leave Salary		300,000	132,000	297,000
A01299	Others		<u>110,000</u>	<u>75,000</u>	<u>84,000</u>
001	Others		110,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,326,000</u></b>	<b><u>19,557,000</u></b>	<b><u>19,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>260,000</u></b>	<b><u>259,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	55,000
A03202	Telephone and Trunk Call		210,000	209,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>41,346,000</u></b>	<b><u>12,448,000</u></b>	<b><u>13,178,000</u></b>
A03301	Gas		1,130,000	5,111,000	1,243,000
A03302	Water		100,000	67,000	110,000
A03303	Electricity		<u>40,000,000</u>	<u>7,200,000</u>	<u>11,699,000</u>
001	Electricity		40,000,000		11,699,000
A03304	Hot and Cold Weather Charges		115,000	70,000	125,000
A03370	Others		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>62,000</u></b>	<b><u>83,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>				
A03407	Rates and Taxes		75,000	62,000	83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,550,000</u></b>	<b><u>2,871,000</u></b>	<b><u>1,706,000</u></b>
A03805	Travelling Allowance		400,000	620,000	440,000
A03806	Transportation of Goods		60,000	15,000	67,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,090,000	2,236,000	1,199,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,095,000</u></b>	<b><u>3,917,000</u></b>	<b><u>4,435,000</u></b>
A03901	Stationery		210,000	249,000	231,000
A03902	Printing and Publication		<u>200,000</u>	<u>190,000</u>	<u>230,000</u>
001	Printing and Publications		200,000		
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books		100,000		
A03906	Uniforms and Protective Clothing		100,000	54,000	110,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>27,000</u>	<u>83,000</u>
001	Advertising & Publicity		75,000		
A03918	Exhibitions, Fairs & Other National Celebrations		85,000	81,000	94,000
A03927	Purchase of drug and medicines			803,000	
A03942	Cost of Other Stores		<u>800,000</u>	<u>1,045,000</u>	<u>880,000</u>
001	Cost of Other Stores		800,000		
A03970	Others		<u>2,525,000</u>	<u>1,375,000</u>	<u>2,697,000</u>
001	Others		1,050,000	1,028,000	1,155,000
007	Medicines		1,300,000		1,350,000
008	Bedding & Clothing		175,000	347,000	192,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>55,925,000</u></b>	<b><u>59,234,000</u></b>	<b><u>59,592,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>55,925,000</u></b>	<b><u>59,234,000</u></b>	<b><u>59,592,000</u></b>
A06102	Others		<u>55,925,000</u>	<u>59,234,000</u>	<u>59,592,000</u>
001	Others		55,925,000		59,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5242</b>	<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,420,000</u></b>	<b><u>6,100,000</u></b>	<b><u>4,862,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>220,000</u></b>	<b><u>709,000</u></b>	<b><u>242,000</u></b>
A13001	Transport		220,000	709,000	242,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>148,000</u></b>	<b><u>55,000</u></b>
A13101	Machinery and Equipment		50,000	148,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>243,000</u></b>	<b><u>165,000</u></b>
A13201	Furniture and Fixture		150,000	243,000	165,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,400,000</u></b>
A13301	Office Buildings		<u>4,000,000</u>	<u>5,000,000</u>	<u>4,400,000</u>
001	Office Buildings		4,000,000		
<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>			<b>191,165,000</b>	<b>157,397,000</b>	<b>170,606,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5877</b>	<b>Chief Minister Task Force on Medical Edu CATION(LO5877)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,565,000</u></b>	<b><u>2,565,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>609,000</u></b>	<b><u>609,000</u></b>	
A01101	Total Basic Pay of Officers		<u>609,000</u>		
C055	Chairman	(BPS-21)	1	373,000	
P139-M	Private Secretary	(BPS-16)	1	118,000	
S282-M	Superintendent	(BPS-16)	1	118,000	
A01150	Others			609,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>402,000</u></b>	<b><u>402,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>402,000</u>		
P037-M	Personal Assistant	(BPS-15)	1	104,000	
C173-M	Computer Operator	(BPS-12)	1	83,000	
A334-M	Accountant	(BPS-11)	1	76,000	
J019-M	Junior Clerk	(BPS-07)	1	52,000	
D186-M	Driver	(BPS-04)	1	48,000	
N006-M	Naib Qasid	(BPS-01)	1	39,000	
A01170	Others			402,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,554,000</u></b>	<b><u>1,554,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,254,000</u></b>	<b><u>1,254,000</u></b>	
A01201	Senior Post Allowance			15,000	
A01202	House Rent Allowance			240,000	
A01203	Conveyance Allowance			95,000	
A01208	Dress Allowance			2,000	
A01216	Qualification Allowance			20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5877</b>	<b>Chief Minister Task Force on Medical Edu CATION(LO5877)</b>				
A01217	Medical Allowance		35,000		
A01224	Entertainment Allowance		10,000		
A01226	Computer Allowance		20,000		
A01244	Adhoc Relief		295,000		
A01256	Special Adhoc Relief Allowance		150,000		
A01262	Special Relief Allowance		150,000		
A01265	Cash Handling Allowance		10,000		
A01270	Others		<u>212,000</u>	<u>1,254,000</u>	
001	Others		8,000		
030	Integrated Allowance		4,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A01273	Honoraria		50,000	50,000	
A01274	Medical Charges		200,000	200,000	
A01299	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,344,000</b></u>	<u><b>2,344,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>256,000</b></u>	<u><b>256,000</b></u>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		220,000	220,000	
A03270	Others		11,000	11,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	
A03304	Hot and Cold Weather Charges		22,000	22,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	
A03407	Rates and Taxes		55,000	55,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>674,000</b></u>	<u><b>674,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5877</b>	<b>Chief Minister Task Force on Medical Edu CATION(LO5877)</b>				
A03805	Travelling Allowance		260,000	260,000	
A03806	Transportation of Goods		22,000	22,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		370,000	370,000	
A03808	Conveyance Charges		22,000	22,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,337,000</u></b>	<b><u>1,337,000</u></b>	
A03901	Stationery		220,000	220,000	
A03902	Printing and Publication		<u>110,000</u>	<u>110,000</u>	
001	Printing and Publications		110,000		
A03903	Conference/Seminars/Workshops/ Symposia		550,000	550,000	
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>70,000</u>	
001	News Papers, Periodicals & Books		70,000		
A03906	Uniforms and Protective Clothing		22,000	22,000	
A03907	Advertising & Publicity		<u>65,000</u>	<u>65,000</u>	
001	Advertising & Publicity		65,000		
A03942	Cost of Other Stores		<u>190,000</u>	<u>190,000</u>	
001	Cost of Other Stores		190,000		
A03970	Others		<u>110,000</u>	<u>110,000</u>	
001	Others		110,000	110,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A06301	Entertainments & Gifts		<u>118,000</u>	<u>118,000</u>	
001	Entertainment & Gifts		118,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>220,000</u></b>	
A09501	Transport			220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5877</b>	<b>Chief Minister Task Force on Medical Edu CATION(LO5877)</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>220,000</u></b>		
A09601	Plant and Machinery		220,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A13001	Transport		170,000	170,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A13101	Machinery and Equipment		55,000	55,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A13201	Furniture and Fixture		11,000	11,000	
<b>Chief Minister Task Force on Medical Edu CATION(LO5877)</b>			<b>5,483,000</b>	<b>5,483,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,855,000</u></b>	<b><u>9,325,000</u></b>	<b><u>10,917,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>4,611,000</u></b>	<b><u>5,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>4,129,000</u></b>	<b><u>5,250,000</u></b>
A01101	Total Basic Pay of Officers	20	20	<u>4,129,000</u>	<u>5,250,000</u>
	P133-F Principal (BPS-20)	1	1	424,000	424,000
	A223-F Assistant Nursing Instructor (BPS-17)	3	3	449,000	449,000
	C137-F Clinical Instructor (BPS-17)	3	3	627,000	627,000
	H046-F Head Nurse (BPS-17)	1	1	162,000	162,000
	N040-F Nursing Instructor (BPS-17)	12	12	2,467,000	3,588,000
A01150	Others				4,910,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>482,000</u></b>	<b><u>650,000</u></b>
A01151	Total Basic Pay of Other Staff	8	8	<u>482,000</u>	<u>650,000</u>
	H024-MHead Clerk (BPS-14)	1	1	93,000	93,000
	S216-M Stenographer (BPS-12)	1	1	95,000	95,000
	A334-MAccountant (BPS-10)	1	1	41,000	41,000
	S078-M Senior Clerk (BPS-09)	1	1	62,000	62,000
	J019-M Junior Clerk (BPS-07)	1	1	60,000	60,000
	N006-MNaib Qasid (BPS-01)	2	2	79,000	247,000
	S311-M Sanitary Worker (BPS-01)	1	1	52,000	52,000
A01170	Others				542,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,244,000</u></b>	<b><u>5,017,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,103,000</u></b>	<b><u>4,813,000</u></b>
A01201	Senior Post Allowance			16,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>				
A01202	House Rent Allowance		1,081,000		1,300,000
A01203	Conveyance Allowance		628,000		686,000
A01205	Dearness Allowance		704,000		565,000
A01208	Dress Allowance		83,000		58,000
A01209	Special Additional Allowance		270,000		222,000
A0120D	Integrated Allowance		7,000		6,000
A0120P	Adhoc Relief 2009				880,000
A01217	Medical Allowance		47,000		48,000
A01224	Entertainment Allowance		9,000		8,000
A01244	Adhoc Relief		560,000		453,000
A01251	Mess Allowance		138,000		120,000
A01262	Special Relief Allowance		560,000		453,000
A01270	Others			3,756,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>141,000</u></b>	<b><u>117,000</u></b>	<b><u>204,000</u></b>
A01273	Honoraria		14,000	1,000	2,000
A01274	Medical Charges		115,000	115,000	200,000
A01278	Leave Salary		12,000	1,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>630,000</u></b>	<b><u>700,000</u></b>	<b><u>522,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		29,000	11,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>109,000</u></b>	<b><u>304,000</u></b>	<b><u>121,000</u></b>
A03301	Gas		6,000	6,000	7,000
A03302	Water		2,000	2,000	3,000
A03303	Electricity		<u>92,000</u>	<u>287,000</u>	<u>101,000</u>
001	Electricity		92,000		
A03304	Hot and Cold Weather Charges		9,000	9,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03403	Rent for Residential Building		6,000	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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>115,000</b>	<b>84,000</b>	<b>75,000</b>
A03805	Travelling Allowance		29,000	2,000	3,000
A03806	Transportation of Goods		2,000	2,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		81,000	77,000	70,000
A03808	Conveyance Charges		3,000	3,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>365,000</b>	<b>294,000</b>	<b>302,000</b>
A03901	Stationery		58,000	35,000	40,000
A03902	Printing and Publication		<u>81,000</u>	<u>117,000</u>	<u>100,000</u>
001	Printing and Publications		81,000		
A03905	Newspapers Periodicals and Books		<u>12,000</u>	<u>11,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		12,000		
A03907	Advertising & Publicity		<u>35,000</u>	<u>33,000</u>	<u>35,000</u>
001	Advertising & Publicity		35,000		
A03917	Law Charges		6,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	11,000	15,000
A03942	Cost of Other Stores		<u>92,000</u>	<u>20,000</u>	<u>50,000</u>
001	Cost of Other Stores		92,000		
A03970	Others		<u>69,000</u>	<u>66,000</u>	<u>50,000</u>
001	Others		69,000	66,000	50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b>22,139,000</b>	<b>22,032,000</b>	<b>24,250,000</b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b>22,139,000</b>	<b>22,032,000</b>	<b>24,250,000</b>
A06102	Others		<u>22,139,000</u>	<u>22,032,000</u>	<u>24,250,000</u>
001	Others		22,139,000		24,250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>404,000</b>	<b>94,000</b>	<b>114,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>115,000</b>	<b>69,000</b>	<b>54,000</b>

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**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ5878</b>	<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>				
A13001	Transport		115,000	69,000	54,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>58,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		58,000	20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>58,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		58,000	1,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>173,000</u></b>	<b><u>4,000</u></b>	<b><u>20,000</u></b>
A13301	Office Buildings		<u>173,000</u>	<u>4,000</u>	<u>20,000</u>
001	Office Buildings		173,000		
<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>			<b>32,028,000</b>	<b>32,151,000</b>	<b>35,803,000</b>



**PC21016 (016)**  
**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>300,494,000</u></b>	<b><u>277,292,000</u></b>	<b><u>308,322,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>160,160,000</u></b>	<b><u>132,447,000</u></b>	<b><u>149,057,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>106,873,000</u></b>	<b><u>93,272,000</u></b>	<b><u>101,551,000</u></b>
A01102	Personal pay		548,000		1,789,000
A01103	Special Pay		5,000		
A01105	Qualification Pay		12,000		8,000
A01106	Total Pay of contract staff		<u>51,974,000</u>		<u>24,423,000</u>
A01150	Others		<u>54,334,000</u>	<u>93,272,000</u>	<u>75,331,000</u>
002	Pay of Officers		54,334,000		75,331,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>53,287,000</u></b>	<b><u>39,175,000</u></b>	<b><u>47,506,000</u></b>
A01152	Personal pay		1,000		5,000
A01153	Special Pay		1,000		1,000
A01156	Total Pay of contract staff		<u>26,452,000</u>		<u>1,000</u>
A01170	Others		<u>26,833,000</u>	<u>39,175,000</u>	<u>47,499,000</u>
002	Pay of Staff		26,833,000		47,498,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>140,334,000</u></b>	<b><u>144,845,000</u></b>	<b><u>159,265,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>138,190,000</u></b>	<b><u>143,835,000</u></b>	<b><u>157,515,000</u></b>
A01201	Senior Post Allowance		1,276,000		624,000
A01202	House Rent Allowance		42,803,000		39,225,000
A01203	Conveyance Allowance		16,160,000		16,393,000
A01205	Dearness Allowance		9,058,000		9,160,000
A01207	Washing Allowance		942,000		352,000
A01209	Special Additional Allowance		3,733,000		3,768,000
A0120P	Adhoc Relief 2009				24,039,000
A01216	Qualification Allowance		96,000		53,000
A01217	Medical Allowance		4,306,000		4,335,000
A01224	Entertainment Allowance		1,223,000		796,000
A01226	Computer Allowance		180,000		180,000

**PC21016 (016)**  
**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
A01228	Orderly Allowance				29,000
A01236	Deputation Allowance		234,000		264,000
A01238	Charge Allowance		46,000		
A01239	Special Allowance		<u>20,343,000</u>		<u>20,180,000</u>
001	Special Allowance		20,343,000		
A01244	Adhoc Relief		7,142,000		7,187,000
A01250	Incentive Allowance		13,296,000		13,440,000
A01252	Non Practising Allowance		6,221,000		6,260,000
A01253	Science Teaching Allowance		1,373,000		1,383,000
A01254	Anaesthesia Allowance		1,824,000		2,592,000
A01262	Special Relief Allowance		7,185,000		7,254,000
A01267	Warden/Boarding Allowance		29,000		
A01270	Others		<u>720,000</u>	<u>143,835,000</u>	<u>1,000</u>
001	Others		720,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,144,000</b></u>	<u><b>1,010,000</b></u>	<u><b>1,750,000</b></u>
A01271	Overtime Allowance		48,000	45,000	50,000
A01273	Honoraria		800,000	800,000	800,000
A01274	Medical Charges		800,000	165,000	800,000
A01277	Contingent Paid Staff		400,000		
A01278	Leave Salary		96,000		100,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>				<u><b>2,008,000</b></u>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>				<u><b>2,008,000</b></u>
A02201	Research and Surveys & Exploratory Operations				2,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>42,660,000</b></u>	<u><b>41,015,000</b></u>	<u><b>53,960,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>		<u><b>80,000</b></u>		
A03101	Bank fees		80,000		

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HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,696,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,032,000</u></b>
A03201	Postage and Telegraph		80,000	76,000	80,000
A03202	Telephone and Trunk Call		1,000,000	950,000	950,000
A03204	Electronic Communication		560,000	16,000	1,000
A03205	Courier and Pilot Service		56,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,944,000</u></b>	<b><u>27,308,000</u></b>	<b><u>35,200,000</u></b>
A03301	Gas		360,000		100,000
A03302	Water		560,000	308,000	100,000
A03303	Electricity		<u>20,000,000</u>	<u>27,000,000</u>	<u>35,000,000</u>
001	Electricity		20,000,000		
A03304	Hot and Cold Weather Charges		24,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>160,000</u></b>		<b><u>1,000</u></b>
A03407	Rates and Taxes		160,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>80,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		80,000		1,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>160,000</u></b>		
A03701	Computer		160,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,340,000</u></b>	<b><u>2,352,000</u></b>	<b><u>3,478,000</u></b>
A03801	Training - domestic		400,000		1,000
A03805	Travelling Allowance		500,000	380,000	475,000
A03806	Transportation of Goods		40,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000,000	1,900,000	3,000,000
A03808	Conveyance Charges		40,000		1,000
A03809	CNG Charges (Govt)c		160,000	72,000	1,000

**PC21016 (016)**  
**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
A03810	Tour Exp Stat Convaince & M-Cars		200,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,200,000</u></b>	<b><u>10,313,000</u></b>	<b><u>14,248,000</u></b>
A03901	Stationery		1,000,000	950,000	1,000,000
A03902	Printing and Publication		<u>560,000</u>	<u>532,000</u>	<u>550,000</u>
001	Printing and Publications		560,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000		500,000
A03905	Newspapers Periodicals and Books		<u>5,318,000</u>	<u>5,052,000</u>	<u>5,850,000</u>
001	News Papers, Periodicals & Books		5,318,000		
A03906	Uniforms and Protective Clothing		480,000		1,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
001	Advertising & Publicity		500,000		
A03915	Payments to Govt. Deptt. for Service Rendered		<u>160,000</u>		<u>1,000</u>
001	Payments to Govt. Deptt.		160,000		
A03917	Law Charges		96,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		880,000		1,000
A03919	Payments to Others for Service Rendered		400,000	48,000	1,000
A03936	Foreign/Inland Training Course Fee		400,000	380,000	1,000
A03940	Unforeseen expenditure		500,000	1,000	500,000
A03942	Cost of Other Stores		<u>2,406,000</u>	<u>500,000</u>	<u>2,592,000</u>
001	Cost of Other Stores		2,406,000		
A03970	Others		<u>2,500,000</u>	<u>2,375,000</u>	<u>2,750,000</u>
001	Others		2,500,000	2,375,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>8,304,000</u></b>	<b><u>7,250,000</u></b>	<b><u>2,141,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>8,304,000</u></b>	<b><u>7,250,000</u></b>	<b><u>2,141,000</u></b>
A04104	Other pension (e.g. family pension)			2,475,000	
A04114	Superannuation Encashment Of L.P.R		800,000		1,000
A04115	Social Security benefit in lieu of Pension		7,504,000	4,775,000	2,139,000
A04116	Pension contribution (LCS/ Non LCS)				1,000

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HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>57,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>57,000</u></b>	
A05270	To Others			57,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>6,469,000</u></b>	<b><u>18,766,000</u></b>	<b><u>30,489,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>6,269,000</u></b>	<b><u>18,766,000</u></b>	<b><u>30,488,000</u></b>
A06101	Merit		400,000	336,000	400,000
A06102	Others		<u>5,789,000</u>	<u>18,410,000</u>	<u>30,038,000</u>
001	Others		5,789,000		
A06103	Cash Awards		80,000	20,000	50,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>		<b><u>1,000</u></b>
A06301	Entertainments & Gifts		<u>200,000</u>		<u>1,000</u>
001	Entertainment & Gifts		200,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>9,200,000</u></b>	<b><u>7,790,000</u></b>	<b><u>7,461,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,651,000</u></b>
A09201	Hardware		1,000,000	950,000	1,100,000
A09202	Software		500,000	475,000	1,000
A09203	I.T. Equipment		500,000	475,000	550,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000,000</u></b>		<b><u>10,000</u></b>
A09501	Transport		1,000,000		10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000,000</u></b>	<b><u>4,750,000</u></b>	<b><u>5,500,000</u></b>

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**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
A09601	Plant and Machinery		5,000,000	4,750,000	5,500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,200,000</u></b>	<b><u>1,140,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		1,200,000	1,140,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,984,000</u></b>	<b><u>16,705,000</u></b>	<b><u>17,264,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>760,000</u></b>	<b><u>722,000</u></b>	<b><u>836,000</u></b>
A13001	Transport		760,000	722,000	836,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>640,000</u></b>	<b><u>608,000</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment		640,000	608,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>160,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		160,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>15,120,000</u></b>	<b><u>15,364,000</u></b>	<b><u>15,808,000</u></b>
A13301	Office Buildings		<u>15,040,000</u>	<u>15,288,000</u>	<u>14,220,000</u>
001	Office Buildings		15,040,000		
A13302	Residential Buildings				1,500,000
A13370	Others		<u>80,000</u>	<u>76,000</u>	<u>88,000</u>
001	Others		80,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>160,000</u></b>		<b><u>70,000</u></b>
A13701	Hardware		120,000		50,000
A13703	I.T. Equipment		40,000		20,000

**PC21016 (016)**  
**HEALTH SERVICES**

**093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LW4113</b>	<b>King Edward Medical University Lahore (L E4113)</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>144,000</u></b>	<b><u>1,000</u></b>	
A13801	Maintenance of Gardens		144,000	1,000	
<b>King Edward Medical University Lahore (L E4113)</b>			<b>384,111,000</b>	<b>368,875,000</b>	<b>421,645,000</b>

**PC21017 (017)  
PUBLIC HEALTH  
BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,570	812,025,000	968,147,000	264,754,000	1,135,516,000	1,400,270,000
<b>TOTAL</b>	<b>4,570</b>	<b>812,025,000</b>	<b>968,147,000</b>	<b>264,754,000</b>	<b>1,135,516,000</b>	<b>1,400,270,000</b>



**PC21017 (017)  
PUBLIC HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,400,270,000</b>
<b>Total:</b>	<b>1,400,270,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
053101 ENVIRONMENT PROTECTION	45,825,000	43,012,000	47,025,000
063101 ADMINISTRATION	241,196,000	232,590,000	258,429,000
063103 GRANTS, LOANS & SUBSIDIES	525,000,000	692,545,000	1,094,812,000
063120 OTHERS	4,000		4,000
<b>TOTAL</b>	<b>812,025,000</b>	<b>968,147,000</b>	<b>1,400,270,000</b>

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**PC21017 (017)**  
**PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY (LO4186)	45,825,000	43,012,000	47,025,000
LQ4201	CHIEF ENGINEER (NORTH ZONE) (LO4201)	133,553,000	130,102,000	148,767,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE) (LO4202)	107,643,000	102,488,000	109,662,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AU THORITY(LO4340)	525,000,000	631,199,000	882,763,000
LQ4512	SUPERIENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4901	MD PHA FAISALABAD		61,346,000	212,049,000
<b>TOTAL</b>		<b>812,025,000</b>	<b>968,147,000</b>	<b>1,400,270,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>244,303,000</u></b>	<b><u>223,059,000</u></b>	<b><u>264,754,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>144,901,000</u></b>	<b><u>125,075,000</u></b>	<b><u>158,673,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>53,074,000</u></b>	<b><u>40,813,000</u></b>	<b><u>48,905,000</u></b>
A01101	Basic Pay of Officers	53,074,000	40,813,000	48,905,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>91,827,000</u></b>	<b><u>84,262,000</u></b>	<b><u>109,768,000</u></b>
A01151	Basic Pay of Other Staff	91,827,000	84,262,000	109,768,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>99,402,000</u></b>	<b><u>97,984,000</u></b>	<b><u>106,081,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>98,430,000</u></b>	<b><u>96,297,000</u></b>	<b><u>104,788,000</u></b>
A01201	Senior Post Allowance	38,000	38,000	4,473,000
A01202	House Rent Allowance	36,642,000	25,921,000	24,865,000
A01203	Conveyance Allowance	10,678,000	10,911,000	11,902,000
A01205	Dearness Allowance	12,928,000	11,498,000	13,059,000
A01209	Special Additional Allowance	6,362,000	5,504,000	7,139,000
A0120D	Integrated Allowance	736,000	741,000	791,000
A0120P	Adhoc Relief 2009		4,781,000	6,408,000
A01216	Qualification Allowance	60,000	170,000	
A01217	Medical Allowance	6,093,000	7,529,000	6,443,000
A01224	Entertainment Allowance	89,000	95,000	101,000
A01226	Computer Allowance	203,000	163,000	207,000
A01244	Adhoc Relief	10,266,000	13,927,000	11,979,000
A01262	Special Relief Allowance	10,266,000	10,677,000	11,979,000
A01270	Others	4,069,000	4,342,000	5,442,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>972,000</u></b>	<b><u>1,687,000</u></b>	<b><u>1,293,000</u></b>
A01273	Honoraria	80,000	460,000	80,000
A01274	Medical Charges	815,000	545,000	1,135,000
A01278	Leave Salary	67,000	682,000	68,000
A01299	Others	10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>39,607,000</u></b>	<b><u>41,401,000</u></b>	<b><u>37,390,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,194,000</u></b>	<b><u>4,947,000</u></b>	<b><u>5,114,000</u></b>
A03201	Postage and Telegraph	583,000	605,000	641,000
A03202	Telephone and Trunk Call	4,611,000	4,342,000	4,473,000

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,727,000</u></b>	<b><u>9,824,000</u></b>	<b><u>7,956,000</u></b>
A03301	Gas	633,000	2,731,000	647,000
A03302	Water	472,000	417,000	478,000
A03303	Electricity	6,320,000	6,406,000	6,521,000
A03304	Hot and Cold Weather Charges	302,000	270,000	310,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>5,605,000</u></b>	<b><u>5,223,000</u></b>	<b><u>2,890,000</u></b>
A03402	Rent for Office Building	5,210,000	4,965,000	2,450,000
A03407	Rates and Taxes	395,000	258,000	440,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,847,000</u></b>	<b><u>12,693,000</u></b>	<b><u>11,891,000</u></b>
A03805	Travelling Allowance	3,005,000	3,192,000	3,159,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	7,760,000	8,448,000	7,600,000
A03809	CNG Charges (Govt)c	1,082,000	1,053,000	1,132,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,234,000</u></b>	<b><u>8,714,000</u></b>	<b><u>9,539,000</u></b>
A03901	Stationery	2,800,000	2,926,000	2,985,000
A03902	Printing and Publication	915,000	826,000	921,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		100,000
A03905	Newspapers Periodicals and Books	278,000	315,000	291,000
A03906	Uniforms and Protective Clothing	395,000	319,000	403,000
A03907	Advertising & Publicity	1,144,000	909,000	1,171,000
A03917	Law Charges	267,000	183,000	283,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee	330,000	325,000	330,000
A03942	Cost of Other Stores	100,000	100,000	100,000
A03955	Computer Stationary	10,000	10,000	10,000
A03970	Others	2,885,000	2,791,000	2,935,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>525,000,000</u></b>	<b><u>698,945,000</u></b>	<b><u>1,094,812,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>525,000,000</u></b>	<b><u>698,945,000</u></b>	<b><u>1,094,812,000</u></b>
A05213	Grant In Aid	525,000,000	531,149,000	882,763,000

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		6,400,000	
A05270	To Others		161,396,000	212,049,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,320,000</u></b>	
<b>A091</b>	<b>PURCHASE OF BUILDING</b>		<b><u>1,320,000</u></b>	
A09101	Land and buildings		1,320,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,115,000</u></b>	<b><u>3,422,000</u></b>	<b><u>3,314,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,250,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,384,000</u></b>
A13001	Transport	1,250,000	1,363,000	1,384,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,131,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,161,000</u></b>
A13101	Machinery and Equipment	1,131,000	1,368,000	1,161,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>734,000</u></b>	<b><u>691,000</u></b>	<b><u>769,000</u></b>
A13201	Furniture and Fixture	734,000	691,000	769,000
<b>NET TOTAL</b>		<b>812,025,000</b>	<b>968,147,000</b>	<b>1,400,270,000</b>

**PC21017 (017)  
PUBLIC HEALTH  
SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1295		309	1604	28,287,000
02	140			140	255,000
03	1		4	5	360,000
04	157		71	228	6,442,000
05	668		36	704	3,585,000
06	14		12	26	1,002,000
07	167		127	294	12,908,000
09	157		81	238	12,086,000
10			1	1	56,000
11	509		159	668	22,565,000
12	56		26	82	6,305,000
13	38		27	65	5,123,000
14	87		37	124	9,834,000
15	2		3	5	958,000
16	43		47	90	13,599,000
17	157		45	202	14,231,000
18	44		22	66	12,913,000
19	16		9	25	6,588,000
20	2		1	3	1,572,000
<b>TOTAL</b>	<b>3553</b>		<b>1017</b>	<b>4570</b>	<b>158,669,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency (LO4186)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,173,000</u></b>	<b><u>33,641,000</u></b>	<b><u>39,566,000</u></b>
<b>A011 TOTAL PAY</b>	<b>189</b>	<b>189</b>	<b><u>19,127,000</u></b>	<b><u>17,917,000</u></b>	<b><u>19,778,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>9,221,000</u></b>	<b><u>7,782,000</u></b>	<b><u>9,798,000</u></b>
A01101 Total Basic Pay of Officers	50	50	<u>9,221,000</u>	<u>7,782,000</u>	<u>9,798,000</u>
D110-MDirector General (BPS-20)	1	1	291,000		472,000
D100-MDirector (BPS-19)	4	4	1,416,000		1,394,000
D051-MDeputy Director (BPS-18)	8	8	2,158,000		2,407,000
L047-MLaw Officer (BPS-18)	1	1	161,000		161,000
A146-MAssistant Director (BPS-17)	9	9	1,755,000		1,669,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	212,000		212,000
C063-MChemical Engineer (BPS-17)	1	1	125,000		123,000
R059-MResearch Officer (BPS-17)	6	6	1,268,000		1,262,000
S211-M Statistical Officer (BPS-17)	1	1	123,000		123,000
C176-MComputer Programmer (BPS-16)	1	1	189,000		189,000
D159-MDivisional Accountant (BPS-16)	1	1	76,000		123,000
R095-MResearch Assistant (BPS-16)	12	12	811,000		1,015,000
S282-M Superintendent (BPS-16)	4	4	636,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>139</b>	<b>139</b>	<b><u>9,906,000</u></b>	<b><u>10,135,000</u></b>	<b><u>9,980,000</u></b>
A01151 Total Basic Pay of Other Staff	139	139	<u>9,906,000</u>	<u>10,135,000</u>	<u>9,980,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	520,000		525,000
A097-MAssistant (BPS-14)	6	6	803,000		768,000
D158-MDivisional Head Draftsman (BPS-13)	2	2	267,000		271,000
I040-M Inspector (BPS-13)	3	3	366,000		250,000
S216-M Stenographer (BPS-12)	7	7	660,000		615,000

**PC21017 (017)  
PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency (LO4186)</b>					
C230-MCare Taker (BPS-11)	1	1	80,000		116,000
I035-M Instrument Mechanic (BPS-11)	1	1	58,000		58,000
S262-M Sub Engineer (BPS-11)	2	2	113,000		113,000
P052-M Photographer (BPS-10)	1	1	56,000		56,000
L012-M Laboratory Technician (BPS-09)	5	5	262,000		300,000
S078-M Senior Clerk (BPS-09)	9	9	923,000		913,000
J019-M Junior Clerk (BPS-07)	20	20	1,281,000		1,296,000
E034-M Electrician (BPS-06)	1	1	95,000		95,000
F026-M Field Assistant (BPS-06)	3	3	133,000		136,000
L004-M Laboratory Assistant (BPS-06)	8	8	690,000		633,000
S250-M Store Keeper (BPS-05)	2	2	89,000		90,000
T061-M Tracer (BPS-05)	2	2	41,000		136,000
D186-M Driver (BPS-04)	7	7	418,000		587,000
C112-M Chowkidar (BPS-01)	2	2	85,000		77,000
C241-M Chowkidar/Watchman (BPS-01)	1	1	42,000		47,000
L006-M Laboratory Attendant (BPS-01)	8	8	390,000		402,000
M019-M Mali (BPS-01)	2	2	118,000		118,000
N006-M Naib Qasid (BPS-01)	40	40	2,303,000		2,257,000
S311-M Sanitary Worker (BPS-01)	3	3	113,000		121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,046,000</u></b>	<b><u>15,724,000</u></b>	<b><u>19,788,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,790,000</u></b>	<b><u>15,599,000</u></b>	<b><u>19,507,000</u></b>
A01201 Senior Post Allowance			10,000	10,000	4,445,000
A01202 House Rent Allowance			6,065,000	4,558,000	1,570,000
A01203 Conveyance Allowance			3,130,000	2,648,000	3,090,000
A01205 Dearness Allowance			1,733,000	1,638,000	1,661,000
A01209 Special Additional Allowance			623,000	669,000	600,000
A0120D Integrated Allowance			124,000	105,000	134,000
A0120P Adhoc Relief 2009					3,176,000
A01216 Qualification Allowance			60,000	170,000	



**PC21017 (017)  
PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency (LO4186)</b>					
A01217 Medical Allowance			969,000	896,000	981,000
A01224 Entertainment Allowance			26,000	22,000	26,000
A01226 Computer Allowance			27,000	18,000	27,000
A01244 Adhoc Relief			1,282,000	3,022,000	1,235,000
A01262 Special Relief Allowance			1,282,000	1,182,000	1,235,000
A01270 Others			<u>1,459,000</u>	<u>661,000</u>	<u>1,327,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,459,000	661,000	1,327,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>256,000</u></b>	<b><u>125,000</u></b>	<b><u>281,000</u></b>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			220,000	100,000	245,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,749,000</u></b>	<b><u>8,608,000</u></b>	<b><u>6,521,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>740,000</u></b>	<b><u>720,000</u></b>	<b><u>773,000</u></b>
A03201 Postage and Telegraph			115,000	160,000	146,000
A03202 Telephone and Trunk Call			625,000	560,000	627,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,165,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,338,000</u></b>
A03301 Gas			40,000		50,000
A03302 Water			50,000	16,000	51,000
A03303 Electricity			<u>1,025,000</u>	<u>1,375,000</u>	<u>1,181,000</u>
001 Electricity			1,025,000	1,375,000	1,181,000
A03304 Hot and Cold Weather Charges			50,000	30,000	56,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,495,000</u></b>	<b><u>3,268,000</u></b>	<b><u>730,000</u></b>
A03402 Rent for Office Building			3,400,000	3,246,000	600,000
A03407 Rates and Taxes			95,000	22,000	130,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,477,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,712,000</u></b>

**PC21017 (017)  
PUBLIC HEALTH**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency (LO4186)</b>					
A03805 Travelling Allowance			477,000	382,000	512,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	1,319,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,872,000</u></b>	<b><u>1,498,000</u></b>	<b><u>1,968,000</u></b>
A03901 Stationery			430,000	430,000	485,000
A03902 Printing and Publication			<u>215,000</u>	<u>168,000</u>	<u>216,000</u>
001 Printing and Publications			215,000	168,000	216,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>98,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	98,000	55,000
A03906 Uniforms and Protective Clothing			80,000	40,000	80,000
A03907 Advertising & Publicity			<u>337,000</u>	<u>157,000</u>	<u>337,000</u>
001 Advertising & Publicity			337,000	157,000	337,000
A03917 Law Charges			60,000	10,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03936 Foreign/Inland Training Course Fee			10,000	20,000	10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			10,000	10,000	10,000
A03970 Others			<u>465,000</u>	<u>455,000</u>	<u>505,000</u>
001 Others			465,000	455,000	505,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>903,000</u></b>	<b><u>763,000</u></b>	<b><u>938,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>420,000</u></b>	<b><u>410,000</u></b>	<b><u>445,000</u></b>
A13001 Transport			420,000	410,000	445,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>321,000</u></b>	<b><u>206,000</u></b>	<b><u>331,000</u></b>
A13101 Machinery and Equipment			321,000	206,000	331,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>LQ4186 Environmental Protection Agency (LO4186)</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>147,000</u>	<u>162,000</u>
A13201 Furniture and Fixture			162,000	147,000	162,000
<b>Environmental Protection Agency (LO4186)</b>			<b>45,825,000</b>	<b>43,012,000</b>	<b>47,025,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone) (LO4201)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,882,000</u></b>	<b><u>104,813,000</u></b>	<b><u>129,302,000</u></b>
<b>A011 TOTAL PAY</b>	<b>560</b>	<b>560</b>	<b><u>71,780,000</u></b>	<b><u>59,063,000</u></b>	<b><u>77,725,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>70</b>	<b>70</b>	<b><u>25,643,000</u></b>	<b><u>19,339,000</u></b>	<b><u>22,796,000</u></b>
A01101 Total Basic Pay of Officers	70	70	<u>25,643,000</u>	<u>19,339,000</u>	<u>22,796,000</u>
C080-MChief Engineer (BPS-20)	1	1	508,000		550,000
D100-MDirector (BPS-19)	1	1	469,000		475,000
S290-M Superintending Engineer (BPS-19)	4	4	7,199,000		2,211,000
A146-MAssistant Director (BPS-18)	2	2	713,000		735,000
E085-MExecutive Engineer (BPS-18)	9	9	3,820,000		4,630,000
R059-MResearch Officer (BPS-18)	1	1	340,000		371,000
A179-MAssistant Engineer (BPS-17)	3	3	725,000		770,000
C077-MChief Draftsman (BPS-17)	1	1	203,000		241,000
J038-M Junior Research Officer (BPS-17)	2	2	425,000		445,000
S260-M Sub Divisional Officer (BPS-17)	18	18	5,210,000		5,465,000
A032-MAdministrative Officer (BPS-16)	1	1	230,000		257,000
B088-MBudget and Accounts Officer (BPS-16)	1	1	245,000		245,000
C117-MCircle Head Draftsman (BPS-16)	4	4	954,000		1,144,000
D159-F Divisional Accountant (BPS-16)		1			225,000
D159-MDivisional Accountant (BPS-16)	10	9	2,196,000		2,143,000
R095-MResearch Assistant (BPS-16)	4	4	661,000		785,000
S282-M Superintendent (BPS-16)	8	8	1,745,000		2,104,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>490</b>	<b>490</b>	<b><u>46,137,000</u></b>	<b><u>39,724,000</u></b>	<b><u>54,929,000</u></b>
A01151 Total Basic Pay of Other Staff	490	490	<u>46,137,000</u>	<u>39,724,000</u>	<u>54,929,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	196,000		216,000
A097-MAssistant (BPS-14)	10	10	1,263,000		1,405,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone) (LO4201)</b>					
H018-MHead Assistant (BPS-14)	17	17	3,019,000		3,855,000
D163-MDivisional Head Draftsman (BPS-13)	13	13	1,751,000		2,452,000
S114-M Senior Scale Stenographer (BPS-12)	12	12	1,746,000		2,355,000
S216-M Stenographer (BPS-12)	3	3	610,000		620,000
D171-MDraftsman (BPS-11)	17	17	1,981,000		2,170,000
D222-MDraftsman (BPS-11)	1		111,000		
S262-M Sub Engineer (BPS-11)	67	67	7,671,000		9,595,000
S271-M Sub-Engineer (BPS-11)	2	2	298,000		315,000
A011-MAccounts Clerk (BPS-09)	18	18	2,740,000		2,950,000
S078-M Senior Clerk (BPS-09)	4	4	419,000		495,000
S268-M Sub-Divisional Clerk (BPS-09)	18	18	2,240,000		2,823,000
A134-MAssistant Clerk (Including Auditors) (BPS-07)	58	58	4,873,000		5,259,000
J019-M Junior Clerk (BPS-07)	8	8	625,000		675,000
E034-MElectrician (BPS-06)	1	1	87,000		95,000
L004-MLaboratory Assistant (BPS-05)	4	4	371,000		376,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	131,000		142,000
T061-MTracer (BPS-05)	17	17	1,677,000		1,886,000
W059-M Work Supervisor (BPS-05)	1	1	85,000		105,000
D186-MDriver (BPS-04)	38	38	2,951,000		2,969,000
M065-M Mechanic (BPS-04)	1	1	99,000		105,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	72,000		85,000
T098-MTubewell Driver (BPS-04)	2	2	126,000		145,000
D003-MDaftri (BPS-03)	2	2	155,000		180,000
D003-MDaftri (BPS-02)	1	1	82,000		95,000
C112-MChowkidar (BPS-01)	39	39	2,304,000		2,429,000
D222-MDraftsman (BPS-01)		1			122,000
H076-MHelper (BPS-01)	2	2	137,000		146,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone) (LO4201)</b>					
K011-MKhalasi (BPS-01)	1	1	68,000		75,000
L006-MLaboratory Attendant (BPS-01)	4	4	220,000		275,000
M019-M Mali (BPS-01)	4	4	220,000		334,000
N006-MNaib Qasid (BPS-01)	85	85	5,396,000		6,867,000
O017-MOil Man (BPS-01)	1	1	56,000		70,000
S311-M Sanitary Worker (BPS-01)	35	35	2,357,000		3,243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,102,000</u></b>	<b><u>45,750,000</u></b>	<b><u>51,577,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>41,846,000</u></b>	<b><u>45,289,000</u></b>	<b><u>51,056,000</u></b>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			11,280,000	11,504,000	13,128,000
A01203 Conveyance Allowance			3,745,000	4,485,000	4,690,000
A01205 Dearness Allowance			6,926,000	5,761,000	7,142,000
A01209 Special Additional Allowance			2,641,000	2,605,000	3,441,000
A0120D Integrated Allowance			412,000	399,000	394,000
A0120P Adhoc Relief 2009				2,073,000	1,832,000
A01217 Medical Allowance			3,148,000	4,057,000	3,262,000
A01224 Entertainment Allowance			30,000	30,000	39,000
A01226 Computer Allowance			117,000	94,000	120,000
A01244 Adhoc Relief			5,942,000	6,152,000	6,852,000
A01262 Special Relief Allowance			5,942,000	5,395,000	6,852,000
A01270 Others			<u>1,649,000</u>	<u>2,720,000</u>	<u>3,290,000</u>
001 Others			249,000	249,000	1,530,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,400,000	2,471,000	1,760,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>256,000</u></b>	<b><u>461,000</u></b>	<b><u>521,000</u></b>
A01273 Honoraria			30,000	235,000	30,000
A01274 Medical Charges			225,000	225,000	490,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,451,000</u></b>	<b><u>20,370,000</u></b>	<b><u>18,173,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,422,000</u></b>	<b><u>2,301,000</u></b>	<b><u>2,239,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone) (LO4201)</b>					
A03201 Postage and Telegraph			272,000	259,000	279,000
A03202 Telephone and Trunk Call			2,150,000	2,042,000	1,960,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,336,000</u></b>	<b><u>7,237,000</u></b>	<b><u>5,387,000</u></b>
A03301 Gas			476,000	2,620,000	480,000
A03302 Water			300,000	285,000	305,000
A03303 Electricity			<u>4,460,000</u>	<u>4,237,000</u>	<u>4,500,000</u>
001 Electricity			4,460,000	4,237,000	4,500,000
A03304 Hot and Cold Weather Charges			100,000	95,000	102,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,170,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,215,000</u></b>
A03402 Rent for Office Building			1,060,000	1,007,000	1,100,000
A03407 Rates and Taxes			110,000	104,000	115,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,360,000</u></b>	<b><u>5,781,000</u></b>	<b><u>5,040,000</u></b>
A03805 Travelling Allowance			1,400,000	1,610,000	1,460,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,910,000	4,100,000	3,500,000
A03809 CNG Charges (Govt)c			50,000	71,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,163,000</u></b>	<b><u>3,940,000</u></b>	<b><u>4,292,000</u></b>
A03901 Stationery			1,320,000	1,254,000	1,400,000
A03902 Printing and Publication			<u>450,000</u>	<u>428,000</u>	<u>450,000</u>
001 Printing and Publications			450,000	428,000	450,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>104,000</u>	<u>111,000</u>
001 News Papers, Periodicals & Books			110,000	104,000	111,000
A03906 Uniforms and Protective Clothing			166,000	158,000	173,000
A03907 Advertising & Publicity			<u>425,000</u>	<u>404,000</u>	<u>440,000</u>
001 Advertising & Publicity			425,000	404,000	440,000
A03917 Law Charges			72,000	53,000	88,000
A03936 Foreign/Inland Training Course Fee			300,000	285,000	300,000
A03970 Others			<u>1,320,000</u>	<u>1,254,000</u>	<u>1,330,000</u>
001 Others			1,320,000	1,254,000	1,330,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4201 Chief Engineer (North Zone) (LO4201)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>3,700,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>3,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,700,000</u>	
001 Fin. Assis. to the f				3,700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,220,000</u>	<u>1,219,000</u>	<u>1,292,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>470,000</u>	<u>506,000</u>	<u>512,000</u>
A13001 Transport			470,000	506,000	512,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>440,000</u>	<u>418,000</u>	<u>445,000</u>
A13101 Machinery and Equipment			440,000	418,000	445,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>310,000</u>	<u>295,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			310,000	295,000	335,000
<b>Chief Engineer (North Zone) (LO4201)</b>			<b>133,553,000</b>	<b>130,102,000</b>	<b>148,767,000</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone) (LO4202)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,244,000</u></b>	<b><u>84,605,000</u></b>	<b><u>95,882,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>492</u></b>	<b><u>492</u></b>	<b><u>53,990,000</u></b>	<b><u>48,095,000</u></b>	<b><u>61,166,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>18,208,000</u></b>	<b><u>13,692,000</u></b>	<b><u>16,309,000</u></b>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>61</u>	<u>18,208,000</u>	<u>13,692,000</u>	<u>16,309,000</u>
C080-MChief Engineer (BPS-20)	1	1	526,000		550,000
D100-MDirector (BPS-19)	1	1	406,000		422,000
S290-M Superintending Engineer (BPS-19)	4	4	1,729,000		2,086,000
A146-MAssistant Director (BPS-18)	2	2	713,000		736,000
E085-MExecutive Engineer (BPS-18)	8	8	6,733,000		3,873,000
A179-MAssistant Engineer (BPS-17)	3	3	450,000		451,000
C077-MChief Draftsman (BPS-17)	1	1	195,000		204,000
J038-M Junior Research Officer (BPS-17)	1	1	225,000		234,000
S260-M Sub Divisional Officer (BPS-17)	16	16	2,923,000		3,032,000
A012-MAccounts Officer (BPS-16)	1	1	229,000		229,000
A032-MAdministrative Officer (BPS-16)	1	1	292,000		250,000
C117-MCircle Head Draftsman (BPS-16)	4	4	760,000		850,000
D159-MDivisional Accountant (BPS-16)	8	8	1,325,000		1,550,000
R095-MResearch Assistant (BPS-16)	2	2	230,000		242,000
S282-M Superintendent (BPS-16)	8	8	1,472,000		1,600,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>431</u></b>	<b><u>431</u></b>	<b><u>35,782,000</u></b>	<b><u>34,403,000</u></b>	<b><u>44,857,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>431</u>	<u>431</u>	<u>35,782,000</u>	<u>34,403,000</u>	<u>44,857,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	211,000		217,000
A097-MAssistant (BPS-14)	10	10	1,210,000		1,356,000
H018-MHead Assistant (BPS-14)	16	16	2,309,000		2,450,000
D163-MDivisional Head Draftsman (BPS-13)	12	12	1,444,000		2,150,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone) (LO4202)</b>					
S114-M Senior Scale Stenographer (BPS-12)	11	11	1,947,000		2,050,000
S216-M Stenographer (BPS-12)	4	4	651,000		665,000
D171-M Draftsman (BPS-11)	17	17	1,537,000		1,648,000
S262-M Sub Engineer (BPS-11)	55	55	4,959,000		8,550,000
A011-M Accounts Clerk (BPS-09)	16	16	1,763,000		2,060,000
S019-M Sanitarian (BPS-09)	1	1	52,000		55,000
S078-M Senior Clerk (BPS-09)	5	5	525,000		540,000
S268-M Sub-Divisional Clerk (BPS-09)	16	16	1,926,000		1,950,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	52	52	4,761,000		4,850,000
J019-M Junior Clerk (BPS-07)	11	11	908,000		828,000
E034-M Electrician (BPS-06)	1	1	49,000		43,000
T061-M Tracer (BPS-05)	16	16	818,000		850,000
D186-M Driver (BPS-04)	34	34	2,223,000		2,446,000
M065-M Mechanic (BPS-04)	1	1	103,000		105,000
D003-M Daftri (BPS-03)	2	2	165,000		180,000
D003-M Daftri (BPS-02)	2	2	158,000		160,000
C112-M Chowkidar (BPS-01)	35	35	1,914,000		2,036,000
F004-M Farashes (BPS-01)	1	1	50,000		52,000
F023-M Ferro Printer (BPS-01)	1	1	67,000		65,000
M019-M Mali (BPS-01)	4	4	489,000		323,000
N006-M Naib Qasid (BPS-01)	75	75	3,838,000		6,855,000
S018-M Sampler (BPS-01)	1	1	53,000		55,000
S311-M Sanitary Worker (BPS-01)	31	31	1,652,000		2,318,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,254,000</u></b>	<b><u>36,510,000</u></b>	<b><u>34,716,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,794,000</u></b>	<b><u>35,409,000</u></b>	<b><u>34,225,000</u></b>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			19,297,000	9,859,000	10,167,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone) (LO4202)</b>					
A01203 Conveyance Allowance			3,803,000	3,778,000	4,122,000
A01205 Dearness Allowance			4,269,000	4,099,000	4,256,000
A01209 Special Additional Allowance			3,098,000	2,230,000	3,098,000
A0120D Integrated Allowance			200,000	237,000	263,000
A0120P Adhoc Relief 2009				2,708,000	1,400,000
A01217 Medical Allowance			1,976,000	2,576,000	2,200,000
A01224 Entertainment Allowance			33,000	43,000	36,000
A01226 Computer Allowance			59,000	51,000	60,000
A01244 Adhoc Relief			3,042,000	4,753,000	3,892,000
A01262 Special Relief Allowance			3,042,000	4,100,000	3,892,000
A01270 Others			<u>961,000</u>	<u>961,000</u>	<u>825,000</u>
001 Others			900,000	900,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			61,000	61,000	825,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>1,101,000</u></b>	<b><u>491,000</u></b>
A01273 Honoraria			25,000	200,000	25,000
A01274 Medical Charges			370,000	220,000	400,000
A01278 Leave Salary			65,000	681,000	66,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,407,000</u></b>	<b><u>12,423,000</u></b>	<b><u>12,696,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,032,000</u></b>	<b><u>1,926,000</u></b>	<b><u>2,102,000</u></b>
A03201 Postage and Telegraph			196,000	186,000	216,000
A03202 Telephone and Trunk Call			1,836,000	1,740,000	1,886,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,226,000</u></b>	<b><u>1,166,000</u></b>	<b><u>1,231,000</u></b>
A03301 Gas			117,000	111,000	117,000
A03302 Water			122,000	116,000	122,000
A03303 Electricity			<u>835,000</u>	<u>794,000</u>	<u>840,000</u>
001 Electricity			835,000	794,000	840,000
A03304 Hot and Cold Weather Charges			152,000	145,000	152,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>940,000</u></b>	<b><u>844,000</u></b>	<b><u>945,000</u></b>
A03402 Rent for Office Building			750,000	712,000	750,000
A03407 Rates and Taxes			190,000	132,000	195,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone) (LO4202)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,010,000</u></b>	<b><u>5,211,000</u></b>	<b><u>5,139,000</u></b>
A03805 Travelling Allowance			1,128,000	1,200,000	1,187,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,850,000	3,029,000	2,900,000
A03809 CNG Charges (Govt)c			1,032,000	982,000	1,052,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,199,000</u></b>	<b><u>3,276,000</u></b>	<b><u>3,279,000</u></b>
A03901 Stationery			1,050,000	1,242,000	1,100,000
A03902 Printing and Publication			<u>250,000</u>	<u>230,000</u>	<u>255,000</u>
001 Printing and Publications			250,000	230,000	255,000
A03905 Newspapers Periodicals and Books			<u>113,000</u>	<u>113,000</u>	<u>125,000</u>
001 News Papers, Periodicals & Books			113,000	113,000	125,000
A03906 Uniforms and Protective Clothing			149,000	121,000	150,000
A03907 Advertising & Publicity			<u>382,000</u>	<u>348,000</u>	<u>394,000</u>
001 Advertising & Publicity			382,000	348,000	394,000
A03917 Law Charges			135,000	120,000	135,000
A03936 Foreign/Inland Training Course Fee			20,000	20,000	20,000
A03970 Others			<u>1,100,000</u>	<u>1,082,000</u>	<u>1,100,000</u>
001 Others			1,100,000	1,082,000	1,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,700,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,700,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,700,000</u>	
001 Fin. Assis. to the f				2,700,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,320,000</u></b>	
<b>A091 TOTAL PURCHASE OF BUILDING</b>				<b><u>1,320,000</u></b>	
A09101 Land and buildings				1,320,000	

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LQ4202 Chief Engineer (South Zone) (LO4202)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>992,000</u>	<u>1,440,000</u>	<u>1,084,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>360,000</u>	<u>447,000</u>	<u>427,000</u>
A13001 Transport			360,000	447,000	427,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>370,000</u>	<u>744,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			370,000	744,000	385,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>262,000</u>	<u>249,000</u>	<u>272,000</u>
A13201 Furniture and Fixture			262,000	249,000	272,000
<b>Chief Engineer (South Zone) (LO4202)</b>			<b>107,643,000</b>	<b>102,488,000</b>	<b>109,662,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**063103 GRANTS,LOANS & SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS,LOANS &amp; SUBSIDIES</b>					
<b>LQ4340 Director General Parks &amp; Horticulture Au THORITY(LO4340)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>525,000,000</u>	<u>631,199,000</u>	<u>882,763,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>525,000,000</u>	<u>631,199,000</u>	<u>882,763,000</u>
A05213 Grant In Aid			525,000,000	531,149,000	882,763,000
A05270 To Others				<u>100,050,000</u>	
001 Others				100,050,000	
<b>Director General Parks &amp; Horticulture Au THORITY(LO4340)</b>			<b>525,000,000</b>	<b>631,199,000</b>	<b>882,763,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**063103 GRANTS,LOANS & SUBSIDIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063103 GRANTS,LOANS &amp; SUBSIDIES</b>					
<b>LQ4901 MD PHA Faisalabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>61,346,000</u>	<u>212,049,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>61,346,000</u>	<u>212,049,000</u>
A05270 To Others				<u>61,346,000</u>	<u>212,049,000</u>
001 Others				61,346,000	212,049,000
<b>MD PHA Faisalabad</b>				<b>61,346,000</b>	<b>212,049,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4512 SUPERINTENDECE ENGR. PHED</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>2,000</u>
<b>A011 TOTAL PAY</b>	<b>383</b>	<b>383</b>	<u>2,000</u>		<u>2,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>352</b>	<b>352</b>	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			



**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 SUPERIENTENDECE ENGR. PHED					
SUPERIENTENDECE ENGR. PHED			2,000		2,000

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063120 OTHERS</b>					
<b>LQ4513 EXECUTIVE ENGR. SDO PHED</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>2,000</u>
<b>A011 TOTAL PAY</b>	<b>2946</b>	<b>2946</b>	<u>2,000</u>		<u>2,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>174</b>	<b>174</b>	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	174	174	<u>1,000</u>		<u>1,000</u>
E085-M Executive Engineer (BPS-18)	35	35			
S260-M Sub Divisional Officer (BPS-17)	139	139			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2772</b>	<b>2772</b>	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	2772	2772	<u>1,000</u>		<u>1,000</u>
H024-M Head Clerk (BPS-14)	35	35			
D163-M Divisional Head Draftsman (BPS-13)	35	35			
S216-M Stenographer (BPS-12)	35	35			
D171-M Draftsman (BPS-11)	69	69			
S262-M Sub Engineer (BPS-11)	417	417			
A011-M Accounts Clerk (BPS-09)	68	68			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	6	6			
J019-M Junior Clerk (BPS-07)	6	6			
S258-M Sub Divisional Clerk (BPS-07)	139	139			
E034-M Electrician (BPS-06)	8	8			
G031-M General Electric Supervisor (BPS-06)	1	1			
I021-M Inspector (BPS-06)	2	2			
S408-M Supervisor (E&M) (BPS-06)	1	1			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	266	266			
A371-M Assistant Sub-Divisional Clerk (BPS-05)	139	139			

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

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

Rs

Rs

Rs

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063120 OTHERS**

**LQ4513 EXECUTIVE ENGR. SDO PHED**

B071-M Boring Ring Operator	(BPS-05)	1	1		
C158-M Complaint Clerk	(BPS-05)	3	3		
C211-M Crane Operator	(BPS-05)	1	1		
D193-M Driver Road Roller	(BPS-05)	1	1		
D195-M Driver-Cum-Mechanic	(BPS-05)	2	2		
G032-M General Foreman	(BPS-05)	3	3		
G034-M General Mistri Skilled	(BPS-05)	1	1		
G069-M General Supervisor Mechanical	(BPS-05)	1	1		
H054-M Head Storekeeper	(BPS-05)	2	2		
M048-M Mason	(BPS-05)	1	1		
M053-M Mason Mistri	(BPS-05)	1	1		
M121-M Meter Reader	(BPS-05)	1	1		
M212-M Mechanic/Skilled Mechanic	(BPS-05)	7	7		
P095-M Plumber	(BPS-05)	33	33		
S243-M Store Munshi	(BPS-05)	9	9		
S248-M Store Supervisor	(BPS-05)	3	3		
S250-M Store Keeper	(BPS-05)	3	3		
S307-M Surveyor	(BPS-05)	2	2		
T033-M Telephone Attendant	(BPS-05)	1	1		
T036-M Telephone Operator	(BPS-05)	1	1		
T061-M Tracer	(BPS-05)	70	70		
W059-M Work Supervisor	(BPS-05)	8	8		
D186-M Driver	(BPS-04)	4	4		
D241-M Driver/Skilled Driver	(BPS-04)	136	136		
S349-M Security Sergeant/Skilled Security Serge	(BPS-03)	1	1		
A118-M Assistant Boring Ring Operator	(BPS-02)	1	1		

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

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

Rs

Rs

Rs

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063120 OTHERS**

**LQ4513 EXECUTIVE ENGR. SDO PHED**

C264-M Chowkidar/Khalasi	(BPS-02)	1	1		
D098-M Diesel Engine Driver	(BPS-02)	2	2		
H023-M Head Chowkidar	(BPS-02)	1	1		
H041-M Head Mali	(BPS-02)	5	5		
L083-M Lineman	(BPS-02)	4	4		
L111-M Lineman/Valveman	(BPS-02)	3	3		
M008-M Machineman	(BPS-02)	1	1		
M049-M Mason Coolie	(BPS-02)	1	1		
M172-M Motor Mate	(BPS-02)	2	2		
O017-M Oil Man	(BPS-02)	19	19		
O030-M Operator (Grade-I)	(BPS-02)	4	4		
P070-M Pipe Coolie	(BPS-02)	2	2		
P071-M Pipe Fitter	(BPS-02)	17	17		
P096-M Plumber Coolie	(BPS-02)	8	8		
P100-M Plumber Men	(BPS-02)	4	4		
P192-M Pump Driver	(BPS-02)	7	7		
P193-M Pump Engine Driver	(BPS-02)	5	5		
S059-M Security Guard	(BPS-02)	3	3		
S067-M Semi-Skilled Coolie	(BPS-02)	24	24		
S308-M Surveyor Coolie	(BPS-02)	2	2		
V004-M Valveman	(BPS-02)	8	8		
W053-M Work Mistri	(BPS-02)	3	3		
A282-M Assistant Tube well Driver	(BPS-01)	5	5		
B019-M Beldar	(BPS-01)	4	4		
C111-M Chlorine Attendant	(BPS-01)	1	1		
C112-M Chowkidar	(BPS-01)	266	266		
C130-M Cleaner	(BPS-01)	11	11		
C195-M Coolie	(BPS-01)	2	2		

**PC21017 (017)  
PUBLIC HEALTH**

**063120 OTHERS**

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

Rs

Rs

Rs

**06 HOUSING AND COMMUNITY AMENITIES**  
**063 WATER SUPPLY**  
**0631 WATER SUPPLY**  
**063120 OTHERS**

**LQ4513 EXECUTIVE ENGR. SDO PHED**

C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1		
C248-M Chowkidar-Cum-Cooli	(BPS-01)	1	1		
F023-M Ferro Printer	(BPS-01)	35	35		
G054-M Greaser	(BPS-01)	2	2		
K011-M Khalasi	(BPS-01)	25	25		
L003-M Laboratory Assistant	(BPS-01)	2	2		
L006-M Laboratory Attendant	(BPS-01)	2	2		
L007-M Laboratory Boy	(BPS-01)	1	1		
M019-M Mali	(BPS-01)	57	57		
M024-M Mali-Cum-Chowkidar	(BPS-01)	11	11		
M059-M Mate For Sewerman	(BPS-01)	1	1		
N006-M Naib Qasid	(BPS-01)	279	279		
O019-M Oiler Semi-Skilled Labourer	(BPS-01)	4	4		
O029-M Operator (Grade-I)	(BPS-01)	23	23		
P073-M Pipeline Labourer	(BPS-01)	18	18		
P210-M Petrolman	(BPS-01)	26	26		
R064-M Reservoir Keeper	(BPS-01)	5	5		
S169-M Skilled Coolie	(BPS-01)	6	6		
S240-M Store Coolie	(BPS-01)	3	3		
S311-M Sanitary Worker	(BPS-01)	206	206		
T098-M Tubewell Driver	(BPS-01)	115	115		
U006-M Unskilled Coolie	(BPS-01)	8	8		

**EXECUTIVE ENGR. SDO PHED**

**2,000**

**2,000**

**PC21018 (018)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	15,443	5,415,419,000	4,354,029,000 190,272,000	2,683,496,000	1,811,210,000	4,494,706,000
<b>TOTAL</b>	<b>15,443</b>	<b>5,415,419,000</b>	<b>4,544,301,000</b>	<b>2,683,496,000</b>	<b>1,811,210,000</b>	<b>4,494,706,000</b>

**PC21018 (018)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>4,494,706,000</b>
<b>Total:</b>	<b>4,494,706,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042101	ADMINISTRATION/LAND COMMISSION	21,602,000	19,973,000	24,751,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	4,672,845,000	3,748,265,000	3,652,807,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	212,654,000	131,770,000	263,222,000
042113	INFORMATION AND STATISTICS	270,911,000	273,653,000	299,297,000
044120	OTHERS	14,354,000	21,040,000	15,578,000
082120	OTHERS	55,121,000	54,738,000	59,402,000
083103	PUBLICITY	85,882,000	92,623,000	95,093,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	82,050,000	202,239,000	84,556,000
<b>TOTAL</b>		<b>5,415,419,000</b>	<b>4,544,301,000</b>	<b>4,494,706,000</b>

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**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR (BR400 3)	14,354,000	21,040,000	15,578,000
LQ4188	AGRICULTURE INFORMATION BUREAU (LO4188)	85,882,000	92,623,000	95,093,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE) (LO418 9)	55,121,000	54,738,000	59,402,000
LQ4190	AGRICULTURE TRAINING INSTITUTE (LO4190)	61,520,000	55,354,000	61,915,000
LQ4191	PLANNING AND EVALUATION CELL (LO4191)	17,554,000	16,707,000	20,211,000
LQ4192	SUBORDINATE AND EXPERT STAFF (LO4192)	66,916,000	77,782,000	86,251,000
LQ4193	EXTENSION SERVICES (EXT) (LO4193)	218,535,000	186,576,000	232,525,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE) (LO41 94)	53,871,000	54,675,000	61,175,000
LQ4195	EXTENSION SERVICES (RESEARCH) (LO4195)	901,556,000	864,639,000	994,854,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME (LO41 96)	49,569,000	54,542,000	51,735,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATI ON AND BORING OPERATIONS(LO4197)	3,019,311,000	2,280,892,000	2,053,284,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE (LO4198)	43,023,000	31,139,000	44,781,000
LQ4199	WORKS (LO4199)	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES (LO4200 )	30,000,000	30,000,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO) (LO4357 )	215,000,000	41,715,000	15,000,000



**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	21,834,000	18,760,000	25,766,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	38,052,000	27,295,000	40,978,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT (LO4765)	3,902,000	3,253,000	4,291,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		126,355,000	
LQ4902	PUNJAB SEED CORPORATION		63,917,000	
LQ5299	AGRICULTURE CENSUS / STATISTICS (LO5299)	270,911,000	273,653,000	299,297,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)(LO5306)	4,048,000	3,266,000	4,540,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL- MU LTAN(MN4006)	212,654,000	131,770,000	263,222,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.( RI4006)	20,530,000	20,530,000	22,641,000
VQ4001	RAEDC VEhari (VR4001)	7,776,000	9,580,000	8,667,000
<b>TOTAL</b>		<b>5,415,419,000</b>	<b>4,544,301,000</b>	<b>4,494,706,000</b>

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,382,282,000</u></b>	<b><u>2,075,873,000</u></b>	<b><u>2,683,496,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,388,767,000</u></b>	<b><u>1,114,356,000</u></b>	<b><u>1,440,328,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>494,595,000</u></b>	<b><u>388,571,000</u></b>	<b><u>530,586,000</u></b>
A01101	Basic Pay of Officers	466,988,000		514,379,000
A01102	Personal pay	1,614,000		33,000
A01103	Special Pay	101,000		22,000
A01105	Qualification Pay			240,000
A01106	Pay of contract staff	6,998,000		8,654,000
A01150	Others	18,894,000	388,571,000	7,258,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>894,172,000</u></b>	<b><u>725,785,000</u></b>	<b><u>909,742,000</u></b>
A01151	Basic Pay of Other Staff	874,031,000		901,560,000
A01152	Personal pay	79,000		108,000
A01156	Pay of contract staff	15,321,000		2,950,000
A01170	Others	4,741,000	725,785,000	5,124,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>993,515,000</u></b>	<b><u>961,517,000</u></b>	<b><u>1,243,168,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>968,995,000</u></b>	<b><u>941,983,000</u></b>	<b><u>1,217,442,000</u></b>
A01201	Senior Post Allowance	982,000		3,777,000
A01202	House Rent Allowance	278,805,000		288,246,000
A01203	Conveyance Allowance	102,337,000		110,871,000
A01205	Dearness Allowance	131,603,000		118,260,000
A01207	Washing Allowance			1,000
A01208	Dress Allowance			11,000
A01209	Special Additional Allowance	67,084,000		69,254,000
A0120D	Integrated Allowance	3,530,000		5,140,000
A0120N	Special allowances @ 20% of basic pay for Secretar			539,000
A0120P	Adhoc Relief 2009			112,290,000
A01211	Hill Allowance	410,000		643,000
A01216	Qualification Allowance	6,484,000		11,999,000
A01217	Medical Allowance	78,067,000		81,628,000
A01224	Entertainment Allowance	198,000		2,159,000
A01225	Instruction Allowance	2,663,000		3,885,000
A01226	Computer Allowance	910,000		7,668,000
A01227	Project Allowance	5,800,000		7,809,000
A01229	Special compensatory allowance	1,000,000		1,000,000
A01234	Training Allowance	100,000		210,000
A01236	Deputation Allowance	426,000		543,000

**PC21018 (018)**  
**AGRICULTURE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01241 Utility allowance for electricity	160,000		100,000
A01244 Adhoc Relief	90,567,000		189,464,000
A01252 Non Practising Allowance	6,000		6,000
A01256 Special Adhoc Relief Allowance	12,817,000		15,954,000
A01262 Special Relief Allowance	130,666,000		133,250,000
A01263 Reserch Allowance	800,000		360,000
A01265 Cash Handling Allowance			19,000
A01269 Basic Science Allowance	4,275,000		2,757,000
A01270 Others	49,305,000	941,983,000	49,599,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>24,520,000</u></b>	<b><u>19,534,000</u></b>	<b><u>25,726,000</u></b>
A01271 Overtime Allowance	140,000	50,000	140,000
A01272 Night duty allowance	10,000	60,000	120,000
A01273 Honoraria	759,000	1,219,000	856,000
A01274 Medical Charges	11,676,000	8,658,000	12,334,000
A01277 Contingent Paid Staff	11,405,000	8,040,000	11,770,000
A01278 Leave Salary	125,000	1,297,000	105,000
A01299 Others	405,000	210,000	401,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>700,409,000</u></b>	<b><u>961,172,000</u></b>	<b><u>892,123,000</u></b>
<b>A031 FEES</b>	<b><u>100,000</u></b>	<b><u>115,000</u></b>	<b><u>100,000</u></b>
A03102 Legal fees	100,000	115,000	100,000
<b>A032 COMMUNICATIONS</b>	<b><u>20,715,000</u></b>	<b><u>18,187,000</u></b>	<b><u>21,908,000</u></b>
A03201 Postage and Telegraph	1,849,000	1,891,000	2,039,000
A03202 Telephone and Trunk Call	18,639,000	16,021,000	19,331,000
A03203 Telex Teleprinter and Fax	5,000	5,000	5,000
A03204 Electronic Communication	100,000	195,000	401,000
A03205 Courier and Pilot Service	122,000	75,000	132,000
<b>A033 UTILITIES</b>	<b><u>67,843,000</u></b>	<b><u>67,032,000</u></b>	<b><u>71,252,000</u></b>
A03301 Gas	4,850,000	4,253,000	5,153,000
A03302 Water	1,567,000	1,207,000	1,733,000
A03303 Electricity	59,398,000	59,630,000	62,122,000
A03304 Hot and Cold Weather Charges	2,023,000	1,942,000	2,238,000
A03370 Others	5,000		6,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>27,916,000</u></b>	<b><u>25,948,000</u></b>	<b><u>29,534,000</u></b>
A03402 Rent for Office Building	23,048,000	21,858,000	24,506,000

**PC21018 (018)  
AGRICULTURE**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
A03404	Rent for other building	355,000	395,000	375,000
A03405	Rent other than on Residential Building	37,000	35,000	50,000
A03407	Rates and Taxes	4,471,000	3,655,000	4,598,000
A03408	Rent of Machine & Equipment	5,000	5,000	5,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>50,000</u></b>	<b><u>47,000</u></b>	
A03770	Other	50,000	47,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>304,348,000</u></b>	<b><u>574,537,000</u></b>	<b><u>473,075,000</u></b>
A03805	Travelling Allowance	69,469,000	67,629,000	75,095,000
A03806	Transportation of Goods	578,000	434,000	632,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	233,550,000	505,967,000	396,590,000
A03808	Conveyance Charges	1,000		501,000
A03809	CNG Charges (Govt)c	745,000	507,000	252,000
A03825	Travelling allowance	5,000		5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>279,437,000</u></b>	<b><u>275,306,000</u></b>	<b><u>296,254,000</u></b>
A03901	Stationery	13,541,000	12,969,000	14,696,000
A03902	Printing and Publication	6,435,000	9,277,000	6,871,000
A03903	Conference/Seminars/Workshops/Symposia	450,000	713,000	852,000
A03905	Newspapers Periodicals and Books	3,674,000	2,798,000	4,193,000
A03906	Uniforms and Protective Clothing	195,000	184,000	235,000
A03907	Advertising & Publicity	56,118,000	56,188,000	57,789,000
A03915	Payments to Govt. Deptt. for Service Rendered	240,000	228,000	240,000
A03916	Essay writing and copy rights	2,000	2,000	1,000
A03917	Law Charges	160,000	339,000	278,000
A03918	Exhibitions, Fairs & Other National Celebrations	916,000	442,000	919,000
A03919	Payments to Others for Service Rendered	250,000	2,183,000	362,000
A03927	Purchase of drug and medicines	10,000	295,000	15,000
A03936	Foreign/Inland Training Course Fee	5,000	5,000	6,000
A03942	Cost of Other Stores	186,945,000	104,181,000	198,268,000
A03955	Computer Stationary	400,000	392,000	472,000

**PC21018 (018)**  
**AGRICULTURE**

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03959	Stipend Incentives Awards And Allied Expenditure		10,423,000	
A03970	Others	10,096,000	74,687,000	11,057,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,186,000</u></b>	<b><u>1,425,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>1,186,000</u></b>	<b><u>1,425,000</u></b>
A04101	Pension		1,186,000	1,425,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,220,543,000</u></b>	<b><u>1,266,428,000</u></b>	<b><u>800,013,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,220,543,000</u></b>	<b><u>1,266,428,000</u></b>	<b><u>800,013,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,000	17,007,000	13,000
A05270	To Others	2,220,530,000	1,249,421,000	800,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>997,000</u></b>	<b><u>850,000</u></b>	<b><u>1,817,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>550,000</u></b>	<b><u>523,000</u></b>	<b><u>550,000</u></b>
A06102	Others	550,000	523,000	550,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>447,000</u></b>	<b><u>327,000</u></b>	<b><u>1,267,000</u></b>
A06301	Entertainments & Gifts	447,000	327,000	1,267,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>32,623,000</u></b>	<b><u>115,558,000</u></b>	<b><u>33,040,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>		<b><u>7,628,000</u></b>	
A09101	Land and buildings		7,528,000	
A09170	Others		100,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>63,000</u></b>	<b><u>31,792,000</u></b>	<b><u>5,000</u></b>
A09201	Hardware	5,000	5,000	5,000
A09203	I.T. Equipment	58,000	31,787,000	
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>16,775,000</u></b>	<b><u>17,187,000</u></b>	<b><u>17,870,000</u></b>
A09302	Fertilizer			16,000,000
A09370	Others	16,775,000	17,187,000	1,870,000

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>15,160,000</u></b>	<b><u>15,734,000</u></b>	<b><u>15,115,000</u></b>
A09414	Insecticides	5,000	415,000	5,000
A09470	Others	15,155,000	15,319,000	15,110,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>2,500,000</u></b>	
A09501	Transport		2,500,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>425,000</u></b>	<b><u>40,517,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery	425,000	30,517,000	50,000
A09602	Cold Storage Equipment		10,000,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Purchase of Frurniture and Fixture	200,000	200,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>3,500,000</u></b>	<b><u>46,500,000</u></b>	<b><u>3,500,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>3,500,000</u></b>	<b><u>46,500,000</u></b>	<b><u>3,500,000</u></b>
A12401	Office buildings		23,000,000	
A12402	Residential buildings		10,000,000	
A12404	Structures		10,000,000	
A12470	Others	3,500,000	3,500,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>75,065,000</u></b>	<b><u>76,734,000</u></b>	<b><u>79,292,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>28,271,000</u></b>	<b><u>29,344,000</u></b>	<b><u>30,820,000</u></b>
A13001	Transport	28,271,000	29,344,000	30,820,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>11,178,000</u></b>	<b><u>12,254,000</u></b>	<b><u>12,380,000</u></b>
A13101	Machinery and Equipment	11,178,000	12,254,000	12,380,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,741,000</u></b>	<b><u>3,454,000</u></b>	<b><u>4,177,000</u></b>
A13201	Furniture and Fixture	3,741,000	3,454,000	4,177,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>31,870,000</u></b>	<b><u>31,682,000</u></b>	<b><u>31,910,000</u></b>
A13301	Office Buildings	290,000	181,000	360,000

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13302	Residential Buildings	75,000	71,000	200,000
A13303	Other Buildings	225,000	214,000	250,000
A13304	Structures	1,150,000	1,093,000	950,000
A13370	Others	30,130,000	30,123,000	30,150,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>		<b><u>5,000</u></b>
A13701	Hardware	5,000		5,000
<b>NET TOTAL</b>		<b>5,415,419,000</b>	<b>4,544,301,000</b>	<b>4,494,706,000</b>

**PC21018 (018)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3500		326	3826	207,954,000
02	1819		59	1878	103,713,000
03	219		2	221	13,811,000
04	474		45	519	36,221,000
05	1526		72	1598	113,352,000
06	1620		169	1789	124,573,000
07	1310		49	1359	99,496,000
08	20		2	22	1,830,000
09	468		21	489	48,799,000
10	21		2	23	1,533,000
11	871		193	1064	86,395,000
12	186		27	213	25,823,000
13			1	1	107,000
14	234		23	257	32,573,000
15	41		8	49	8,330,000
16	137		9	146	24,038,000
17	691		146	837	171,027,000
18	1014		80	1094	293,145,000
19	34		14	48	19,873,000
20	5		1	6	2,805,000
(Special)			4	4	12,145,000
<b>TOTAL</b>	<b>14190</b>		<b>1253</b>	<b>15443</b>	<b>1,427,543,000</b>



**PC21018 (018)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell (LO4191)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,846,000</u></b>	<b><u>15,033,000</u></b>	<b><u>18,479,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>9,045,000</u></b>	<b><u>8,316,000</u></b>	<b><u>9,702,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>5,824,000</u></b>	<b><u>5,305,000</u></b>	<b><u>6,560,000</u></b>
A01101 Total Basic Pay of Officers	27	27	<u>5,804,000</u>		<u>6,515,000</u>
C095-MChief Planning And Evaluation Officer (BPS-19)	1	1	451,000		463,000
A146-MAssistant Director (BPS-18)	7	7	1,680,000		2,296,000
D051-MDeputy Director (BPS-18)	3	3	1,084,000		1,116,000
A256-F Assistant Research Officer (BPS-17)	1	1	149,000		159,000
A256-MAssistant Research Officer (BPS-17)	11	11	1,692,000		1,718,000
S211-M Statistical Officer (BPS-17)	3	3	537,000		546,000
S282-M Superintendent (BPS-16)	1	1	211,000		217,000
A01102 Personal pay					25,000
A01103 Special Pay			20,000		20,000
A01150 Others				<u>5,305,000</u>	
001 Pay of Officers (R.E.)				5,305,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>3,221,000</u></b>	<b><u>3,011,000</u></b>	<b><u>3,142,000</u></b>
A01151 Total Basic Pay of Other Staff	39	39	<u>3,221,000</u>		<u>3,142,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	206,000		212,000
A097-MAssistant (BPS-14)	3	3	444,000		458,000
S216-M Stenographer (BPS-12)	3	3	482,000		397,000
C233-F Computer Operator (BPS-11)	1	1	57,000		61,000
C233-MComputer Operator (BPS-11)	1	1	58,000		61,000
S078-M Senior Clerk (BPS-09)	4	4	440,000		449,000
J019-F Junior Clerk (BPS-07)	1	1	53,000		46,000
J019-M Junior Clerk (BPS-07)	6	6	363,000		358,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell (LO4191)</b>					
D186-MDriver (BPS-05)	3	3	126,000		124,000
C112-MChowkidar (BPS-02)	2	2	86,000		73,000
D003-MDaftri (BPS-02)	2	2	106,000		107,000
M006-M Machine Operator-Cum-Projectionist (BPS-02)		10			683,000
N006-MNaib Qasid (BPS-02)	10		690,000		
S311-M Sanitary Worker (BPS-02)	2	2	110,000		113,000
A01170 Others				<u>3,011,000</u>	
001 Pay of Other Staff (R.E.)				3,011,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,801,000</b></u>	<u><b>6,717,000</b></u>	<u><b>8,777,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,701,000</b></u>	<u><b>6,717,000</b></u>	<u><b>8,676,000</b></u>
A01202 House Rent Allowance			2,300,000		2,265,000
A01203 Conveyance Allowance			1,180,000		1,191,000
A01205 Dearness Allowance			700,000		892,000
A01209 Special Additional Allowance			320,000		323,000
A0120D Integrated Allowance			29,000		29,000
A01217 Medical Allowance			238,000		240,000
A01224 Entertainment Allowance					6,000
A01244 Adhoc Relief			650,000		2,600,000
A01262 Special Relief Allowance			650,000		608,000
A01270 Others			<u>634,000</u>	<u>6,717,000</u>	<u>522,000</u>
027 Personal Allowance					36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			634,000		486,000
101 Regular Allowances (R.E.)				6,717,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>100,000</b></u>		<u><b>101,000</b></u>
A01273 Honoraria					1,000
A01274 Medical Charges			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,514,000</b></u>	<u><b>1,491,000</b></u>	<u><b>1,536,000</b></u>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell (LO4191)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>132,000</u></b>	<b><u>150,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			135,000	122,000	140,000
<b>A033 TOTAL UTILITIES</b>			<b><u>219,000</u></b>	<b><u>210,000</u></b>	<b><u>219,000</u></b>
A03301 Gas			4,000	4,000	4,000
A03302 Water			13,000	14,000	13,000
A03303 Electricity			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 Electricity			200,000	190,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>430,000</u></b>	<b><u>407,000</u></b>	<b><u>430,000</u></b>
A03402 Rent for Office Building			418,000	401,000	418,000
A03407 Rates and Taxes			12,000	6,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>619,000</u></b>	<b><u>602,000</u></b>
A03805 Travelling Allowance			200,000	190,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	382,000	350,000
A03809 CNG Charges (Govt)c			50,000	47,000	52,000
<b>A039 TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>123,000</u></b>	<b><u>135,000</u></b>
A03901 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 Printing and Publications			25,000	24,000	25,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>14,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			15,000	14,000	17,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>20,000</u>	<u>26,000</u>
001 Advertising & Publicity			25,000	20,000	26,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Others			5,000	5,000	7,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ4191 Planning and Evaluation Cell (LO4191)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>193,000</u>	<u>183,000</u>	<u>195,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>152,000</u>	<u>160,000</u>
A13001 Transport			160,000	152,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>17,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			18,000	17,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	14,000	15,000
<b>Planning and Evaluation Cell (LO4191)</b>			<b>17,554,000</b>	<b>16,707,000</b>	<b>20,211,000</b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ5306 Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,884,000</u></b>	<b><u>2,221,000</u></b>	<b><u>3,392,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,316,000</u></b>	<b><u>1,809,000</u></b>	<b><u>2,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,545,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,800,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>1,545,000</u>		<u>1,800,000</u>
D051-MDeputy Director (BPS-18)	1	1	653,000		773,000
A154-MAssistant Director Accounts (BPS-17)	1	1	500,000		600,000
R110-MRecord Officer (BPS-16)	1	1	392,000		427,000
A01150 Others				<u>1,040,000</u>	
001 Pay of Officers (R.E.)				1,040,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>771,000</u></b>	<b><u>769,000</u></b>	<b><u>948,000</u></b>
A01151 Total Basic Pay of Other Staff	3	3	<u>771,000</u>		<u>948,000</u>
A334-MAccountant (BPS-15)	1	1	275,000		345,000
R024-MRecord Keeper (BPS-15)	1	1	275,000		345,000
S216-M Stenographer (BPS-12)	1	1	221,000		258,000
A01170 Others				<u>769,000</u>	
001 Pay of Other Staff (R.E.)				769,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>568,000</u></b>	<b><u>412,000</u></b>	<b><u>644,000</u></b>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>568,000</u></b>	<b><u>412,000</u></b>	<b><u>644,000</u></b>
A01274 Medical Charges			64,000	60,000	84,000
A01277 Contingent Paid Staff			504,000	352,000	560,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,124,000</u></b>	<b><u>990,000</u></b>	<b><u>1,100,000</u></b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ5306 Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>					
<b>A031 TOTAL FEES</b>			<b><u>100,000</u></b>	<b><u>115,000</u></b>	<b><u>100,000</u></b>
A03102 Legal fees			100,000	115,000	100,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>19,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			4,000	3,000	4,000
A03202 Telephone and Trunk Call			40,000	16,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>32,000</u></b>	<b><u>96,000</u></b>
A03301 Gas			8,000	4,000	8,000
A03302 Water					40,000
A03303 Electricity			<u>48,000</u>	<u>28,000</u>	<u>48,000</u>
001 Electricity			48,000	28,000	48,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>756,000</u></b>	<b><u>696,000</u></b>	<b><u>736,000</u></b>
A03402 Rent for Office Building			756,000	696,000	736,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>108,000</u></b>	<b><u>73,000</u></b>	<b><u>104,000</u></b>
A03805 Travelling Allowance			48,000	48,000	44,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			60,000	25,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>3,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000	3,000	8,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Others			44,000	44,000	44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>55,000</u></b>	<b><u>48,000</u></b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>LQ5306 Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>55,000</u>	<u>48,000</u>
A13001 Transport			40,000	55,000	48,000
<b>Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>			<b>4,048,000</b>	<b>3,266,000</b>	<b>4,540,000</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,571,000</u></b>	<b><u>50,890,000</u></b>	<b><u>59,009,000</u></b>
<b>A011 TOTAL PAY</b>	<b>213</b>	<b>264</b>	<b><u>28,023,000</u></b>	<b><u>27,611,000</u></b>	<b><u>31,951,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>100</b>	<b><u>19,103,000</u></b>	<b><u>17,953,000</u></b>	<b><u>21,780,000</u></b>
A01101 Total Basic Pay of Officers	90	100	<u>19,103,000</u>		<u>21,780,000</u>
D100-MDirector (BPS-19)	1	2	370,000		767,000
A044-MAgricultural Economist (BPS-18)		1			374,000
D051-MDeputy Director (BPS-18)	2	2	728,000		738,000
E095-MExtra Assistant Director (BPS-18)	34	39	9,806,000		10,584,000
M272-M Marketing Specialist (BPS-18)		1			374,000
P164-MProject Manager (BPS-18)		1			374,000
P237-M Programme Coordinator (BPS-18)		1			380,000
A044-MAgricultural Economist (BPS-17)	1		240,000		
A050-F Agriculture Officer (BPS-17)	2	2	282,000		282,000
A050-MAgriculture Officer (BPS-17)	37	38	5,485,000		5,776,000
A581-MAssistant Director Accounts (BPS-17)		1			173,000
C176-MComputer Programmer (BPS-17)		1			173,000
D304-MDatabase Administrator (BPS-17)	1	1	241,000		221,000
E095-MExtra Assistant Director (BPS-17)	4		500,000		
I032-M Instructor (BPS-17)		2			300,000
J044-M Junior Statistician (BPS-17)	1	1	211,000		220,000
L066-MLibrarian (BPS-17)		1			173,000
M272-M Marketing Specialist (BPS-17)	1		225,000		
P164-MProject Manager (BPS-17)	1		245,000		
W093-M Web Master (BPS-17)	1	1	253,000		221,000
E013-MEconomic Investigator (BPS-16)	2	2	157,000		171,000
S282-M Superintendent (BPS-16)	2	3	360,000		479,000



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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
A01150 Others				<u>17,953,000</u>	
001 Pay of Officers (R.E.)				17,953,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>123</b>	<b>164</b>	<b><u>8,920,000</u></b>	<b><u>9,658,000</u></b>	<b><u>10,171,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>123</u>	<u>164</u>	<u>8,920,000</u>		<u>10,171,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	70,000		75,000
A097-M Assistant (BPS-14)	3	3	484,000		498,000
C173-M Computer Operator (BPS-12)	4	6	203,000		397,000
S216-M Stenographer (BPS-12)	1	2	58,000		138,000
S078-M Senior Clerk (BPS-09)	3	3	329,000		338,000
C193-M Cook (BPS-08)		1			53,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		50,000
J019-M Junior Clerk (BPS-07)	36	37	2,871,000		2,923,000
D186-M Driver (BPS-05)	5	12	390,000		717,000
D186-M Driver (BPS-04)	10	7	497,000		350,000
C112-M Chowkidar (BPS-02)	16	14	821,000		758,000
D003-M Daftri (BPS-02)	1	1	37,000		38,000
N006-M Naib Qasid (BPS-02)	16	36	1,931,000		2,029,000
S311-M Sanitary Worker (BPS-02)	16	14	813,000		749,000
C112-M Chowkidar (BPS-01)	2	7	73,000		277,000
D186-M Driver (BPS-01)		1			41,000
H095-M Hostel Attendant (BPS-01)		3			139,000
N006-M Naib Qasid (BPS-01)	6	8	221,000		324,000
S311-M Sanitary Worker (BPS-01)	2	7	74,000		277,000
A01170 Others				<u>9,658,000</u>	
001 Pay of Other Staff (R.E.)				9,658,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,548,000</u></b>	<b><u>23,279,000</u></b>	<b><u>27,058,000</u></b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,847,000</u></b>	<b><u>22,779,000</u></b>	<b><u>25,866,000</u></b>
A01202 House Rent Allowance			6,318,000		7,563,000
A01203 Conveyance Allowance			1,815,000		2,354,000
A01205 Dearness Allowance			2,558,000		2,727,000
A01209 Special Additional Allowance			1,253,000		969,000
A0120D Integrated Allowance			214,000		188,000
A0120P Adhoc Relief 2009					110,000
A01217 Medical Allowance			786,000		1,023,000
A01225 Instruction Allowance					600,000
A01244 Adhoc Relief			255,000		2,910,000
A01262 Special Relief Allowance			3,844,000		3,970,000
A01265 Cash Handling Allowance					19,000
A01270 Others			<u>1,804,000</u>	<u>22,779,000</u>	<u>3,433,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,804,000		3,433,000
101 Regular Allowances (R.E.)				22,779,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>701,000</u></b>	<b><u>500,000</u></b>	<b><u>1,192,000</u></b>
A01273 Honoraria					6,000
A01274 Medical Charges			550,000	100,000	1,020,000
A01277 Contingent Paid Staff			150,000	400,000	165,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,619,000</u></b>	<b><u>22,802,000</u></b>	<b><u>23,111,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,637,000</u></b>	<b><u>1,885,000</u></b>	<b><u>2,218,000</u></b>
A03201 Postage and Telegraph			237,000	255,000	235,000
A03202 Telephone and Trunk Call			1,300,000	1,435,000	1,582,000
A03204 Electronic Communication			100,000	195,000	401,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,965,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,052,000</u></b>
A03301 Gas			149,000	242,000	187,000
A03302 Water			73,000	69,000	60,000
A03303 Electricity			<u>1,650,000</u>	<u>1,602,000</u>	<u>1,725,000</u>
001 Electricity			1,650,000	1,602,000	1,725,000
A03304 Hot and Cold Weather Charges			93,000	88,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,818,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,712,000</u></b>
A03402 Rent for Office Building			1,588,000	1,709,000	1,572,000
A03407 Rates and Taxes			230,000	218,000	140,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>50,000</u></b>	<b><u>47,000</u></b>	
A03770 Other			50,000	47,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,220,000</u></b>	<b><u>11,559,000</u></b>	<b><u>12,346,000</u></b>
A03805 Travelling Allowance			3,620,000	4,889,000	4,656,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,600,000	6,670,000	7,690,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,929,000</u></b>	<b><u>5,383,000</u></b>	<b><u>4,783,000</u></b>
A03901 Stationery			1,120,000	1,364,000	1,420,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,255,000</u>	<u>1,153,000</u>
001 Printing and Publications			100,000	1,255,000	1,153,000
002 Printing of Budget Books			800,000		
A03903 Conference/Seminars/Workshops/ Symposia					400,000
A03905 Newspapers Periodicals and Books			<u>162,000</u>	<u>404,000</u>	<u>414,000</u>
001 News Papers, Periodicals & Books			162,000	404,000	414,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>619,000</u>	<u>580,000</u>
001 Advertising & Publicity			125,000	619,000	580,000
A03917 Law Charges			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered					50,000
A03959 Stipend Incentives Awards And Allied Expenditure				800,000	
A03970 Others			<u>612,000</u>	<u>931,000</u>	<u>756,000</u>
001 Others			612,000	931,000	756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>					<u>800,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>800,000</u>
A06301 Entertainments & Gifts					<u>800,000</u>
001 Entertainment & Gifts					800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>405,000</u>	<u>405,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201 Hardware			5,000	5,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			200,000	200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A09701 Purchase of Frurniture and Fixture			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,320,000</u>	<u>3,685,000</u>	<u>3,325,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,530,000</u>	<u>2,634,000</u>	<u>2,250,000</u>
A13001 Transport			1,530,000	2,634,000	2,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4192 Subordinate and Expert Staff (LO4192)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>520,000</u>	<u>694,000</u>	<u>725,000</u>
A13101 Machinery and Equipment			520,000	694,000	725,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>270,000</u>	<u>357,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			270,000	357,000	350,000
<b>Subordinate and Expert Staff (LO4192)</b>			<b>66,916,000</b>	<b>77,782,000</b>	<b>86,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4193 Extension Services (Ext) (LO4193)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>166,685,000</u></b>	<b><u>136,184,000</u></b>	<b><u>179,988,000</u></b>
<b>A011 TOTAL PAY</b>	<b>841</b>	<b>842</b>	<b><u>75,358,000</u></b>	<b><u>65,610,000</u></b>	<b><u>86,776,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>146</b>	<b>146</b>	<b><u>34,633,000</u></b>	<b><u>28,349,000</u></b>	<b><u>35,923,000</u></b>
A01101 Total Basic Pay of Officers	146	146	<u>34,633,000</u>		<u>35,923,000</u>
D110-MDirector General (BPS-20)	1	1	380,000		416,000
D100-MDirector (BPS-19)	2	2	704,000		704,000
A044-MAgricultural Economist (BPS-18)	3	3	666,000		683,000
A196-MAssistant Horticulture Officer (BPS-18)	5	5	1,070,000		1,138,000
A251-MAssistant Publicity Officer (BPS-18)	2	2	506,000		456,000
D051-MDeputy Director (BPS-18)	14	14	4,341,000		4,447,000
H089-MHorticulturist (BPS-18)	3	3	1,104,000		1,121,000
R059-MResearch Officer (BPS-18)	10	10	1,948,000		2,144,000
S276-M Subject Matter Specialist (BPS-18)	12	12	5,413,000		5,690,000
S352-M Senior Statistician (BPS-18)	1		262,000		
A032-MAdministrative Officer (BPS-17)	6	6	1,949,000		1,976,000
A050-MAgriculture Officer (BPS-17)	11	11	1,525,000		1,574,000
A146-MAssistant Director (BPS-17)	3	3	731,000		745,000
A256-MAssistant Research Officer (BPS-17)	32	32	6,655,000		6,782,000
E013-MEconomic Investigator (BPS-17)	13	13	2,047,000		2,272,000
F007-MFarm Manager (BPS-17)	7	7	1,475,000		1,506,000
J044-M Junior Statistician (BPS-17)	3	3	650,000		663,000
L047-MLaw Officer (BPS-17)	1	1	189,000		194,000
P158-M Programmer (BPS-17)	1	1	198,000		203,000
S262-M Sub Engineer (BPS-17)	1	1	233,000		238,000
S276-M Subject Matter Specialist (BPS-17)	1	1	291,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4193 Extension Services (Ext) (LO4193)</b>					
S315-M System Analyst (BPS-17)	1	1	230,000		235,000
S352-M Senior Statistician (BPS-17)		1			262,000
C012-M Cameraman (BPS-16)	1	1	239,000		242,000
C174-M Computer Operator (BPS-16)	1	1	147,000		150,000
S282-M Superintendent (BPS-16)	11	11	1,680,000		1,782,000
A01150 Others				<u>28,349,000</u>	
001 Pay of Officers (R.E.)				28,349,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>695</b>	<b>696</b>	<b><u>40,725,000</u></b>	<b><u>37,261,000</u></b>	<b><u>50,853,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>695</b>	<b>696</b>	<b><u>40,725,000</u></b>		<b><u>50,853,000</u></b>
S114-M Senior Scale Stenographer (BPS-15)	2	2	232,000		236,000
A097-M Assistant (BPS-14)	27	27	3,315,000		3,622,000
C174-M Computer Operator (BPS-14)	1	1	106,000		115,000
H024-M Head Clerk (BPS-14)	2	2	181,000		195,000
P052-M Photographer (BPS-14)	5	5	524,000		650,000
P150-M Production Assistant (BPS-14)	1	1	106,000		108,000
S216-M Stenographer (BPS-12)	43	43	6,099,000		6,633,000
A334-M Accountant (BPS-11)	3	3	255,000		325,000
F026-M Field Assistant (BPS-11)	33	33	2,142,000		2,766,000
A049-M Agriculture Inspector (BPS-09)	1	1	151,000		153,000
S078-M Senior Clerk (BPS-09)	43	43	2,084,000		4,351,000
D282-M Driver-Cum-Operator (BPS-07)	1	1	193,000		194,000
J019-M Junior Clerk (BPS-07)	53	53	2,695,000		2,965,000
M065-M Mechanic (BPS-06)	9	9	961,000		1,181,000
P067-M Pilot (BPS-06)	1	1	58,000		59,000
S250-M Store Keeper (BPS-06)	7	7	438,000		446,000
V018-M Video Operator (BPS-06)	5	5	303,000		308,000
B086-M Budder (BPS-05)	1	1	14,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4193 Extension Services (Ext) (LO4193)</b>					
F053-M Fitter (BPS-05)	1		53,000		
F058-M Fitter Helper (BPS-05)		1			54,000
P027-M Patwari (BPS-05)	1	1	53,000		54,000
T061-M Tracer (BPS-05)	1	1	53,000		54,000
T065-M Tractor Driver (BPS-05)	12	12	989,000		1,193,000
T068-M Tractor Operator (BPS-05)	1	2	110,000		120,000
T101-M Tubewell Operator (BPS-05)	10	10	546,000		615,000
D186-M Driver (BPS-04)	66	66	3,469,000		5,176,000
B019-M Beldar (BPS-02)	256	256	10,727,000		13,120,000
C112-M Chowkidar (BPS-02)	19	19	867,000		868,000
H076-M Helper (BPS-02)	2	2	58,000		59,000
M019-M Mali (BPS-02)	1	1	46,000		47,000
N006-M Naib Qasid (BPS-02)	64	64	2,791,000		3,866,000
S311-M Sanitary Worker (BPS-02)	22	22	1,051,000		1,179,000
T066-M Tractor Helper (BPS-02)	1		55,000		
T068-M Tractor Operator (BPS-02)		1			56,000
A01170 Others				<u>37,261,000</u>	
001 Pay of Other Staff (R.E.)				37,261,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>91,327,000</b></u>	<u><b>70,574,000</b></u>	<u><b>93,212,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>89,832,000</b></u>	<u><b>68,940,000</b></u>	<u><b>91,717,000</b></u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			29,097,000		29,097,000
A01203 Conveyance Allowance			5,900,000		6,866,000
A01205 Dearness Allowance			21,048,000		8,845,000
A01209 Special Additional Allowance			9,123,000		5,539,000
A0120D Integrated Allowance			216,000		216,000
A01217 Medical Allowance			3,779,000		3,952,000
A01224 Entertainment Allowance			14,000		21,000
A01226 Computer Allowance					58,000
A01236 Deputation Allowance			12,000		3,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4193 Extension Services (Ext) (LO4193)</b>					
A01244 Adhoc Relief			3,435,000		21,907,000
A01262 Special Relief Allowance			15,388,000		12,039,000
A01263 Reserch Allowance			500,000		60,000
A01270 Others			<u>1,320,000</u>	<u>68,940,000</u>	<u>3,099,000</u>
024 Ph.D. Allowence			120,000		680,000
037 30% Social Security Benefit in lue of Pension to the Contract Employees			1,200,000		2,419,000
101 Regular Allowances (R.E.)				68,940,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,495,000</b></u>	<u><b>1,634,000</b></u>	<u><b>1,495,000</b></u>
A01273 Honoraria			80,000	80,000	80,000
A01274 Medical Charges			1,400,000	1,552,000	1,400,000
A01278 Leave Salary			15,000	2,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,312,000</b></u>	<u><b>42,333,000</b></u>	<u><b>43,774,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,200,000</b></u>	<u><b>2,090,000</b></u>	<u><b>2,225,000</b></u>
A03201 Postage and Telegraph			350,000	333,000	350,000
A03202 Telephone and Trunk Call			1,850,000	1,757,000	1,875,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,332,000</b></u>	<u><b>4,082,000</b></u>	<u><b>4,442,000</b></u>
A03301 Gas			425,000	330,000	425,000
A03302 Water			150,000	46,000	160,000
A03303 Electricity			<u>3,500,000</u>	<u>3,462,000</u>	<u>3,600,000</u>
001 Electricy			3,500,000	3,462,000	3,600,000
A03304 Hot and Cold Weather Charges			257,000	244,000	257,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>950,000</b></u>	<u><b>670,000</b></u>	<u><b>975,000</b></u>
A03404 Rent for other building			350,000	383,000	375,000
A03407 Rates and Taxes			600,000	287,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>29,500,000</b></u>	<u><b>28,415,000</b></u>	<u><b>29,500,000</b></u>
A03805 Travelling Allowance			10,000,000	9,500,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4193 Extension Services (Ext) (LO4193)</b>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,000,000	18,550,000	19,000,000
A03808 Conveyance Charges					500,000
A03809 CNG Charges (Govt)c			500,000	365,000	
<b>A039 TOTAL GENERAL</b>			<b><u>6,330,000</u></b>	<b><u>7,076,000</u></b>	<b><u>6,632,000</u></b>
A03901 Stationery			2,255,000	2,142,000	2,255,000
A03902 Printing and Publication			<u>315,000</u>	<u>162,000</u>	<u>315,000</u>
001 Printing and Publications			315,000	162,000	315,000
A03905 Newspapers Periodicals and Books			<u>260,000</u>	<u>247,000</u>	<u>260,000</u>
001 News Papers, Periodicals & Books			260,000	247,000	260,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>285,000</u>	<u>350,000</u>
001 Advertising & Publicity			300,000	285,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03942 Cost of Other Stores			<u>2,700,000</u>	<u>3,265,000</u>	<u>2,900,000</u>
001 Cost of Other Stores			2,700,000	3,265,000	2,900,000
A03955 Computer Stationary					1,000
A03970 Others			<u>500,000</u>	<u>975,000</u>	<u>550,000</u>
001 Others			500,000	975,000	550,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>501,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				501,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4193</b>	<b>Extension Services (Ext) (LO4193)</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,225,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,250,000</u></b>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>1,225,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,250,000</u></b>
A09370	Others		<u>1,225,000</u>	<u>1,164,000</u>	<u>1,250,000</u>
001	Other-Seed & Fertilizer		1,225,000	1,164,000	1,250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>7,311,000</u></b>	<b><u>6,393,000</u></b>	<b><u>7,511,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,600,000</u></b>	<b><u>4,370,000</u></b>	<b><u>4,800,000</u></b>
A13001	Transport		4,600,000	4,370,000	4,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,560,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,560,000</u></b>
A13101	Machinery and Equipment		1,560,000	1,312,000	1,560,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,151,000</u></b>	<b><u>711,000</u></b>	<b><u>1,151,000</u></b>
A13201	Furniture and Fixture		1,151,000	711,000	1,151,000
<b>Extension Services (Ext) (LO4193)</b>			<b>218,535,000</b>	<b>186,576,000</b>	<b>232,525,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4194 Extension Services (Flouriculture) (LO41 94)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,441,000</u></b>	<b><u>42,884,000</u></b>	<b><u>47,671,000</u></b>
<b>A011 TOTAL PAY</b>	<b>300</b>	<b>322</b>	<b><u>22,934,000</u></b>	<b><u>23,334,000</u></b>	<b><u>25,887,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>37</b>	<b><u>7,309,000</u></b>	<b><u>7,474,000</u></b>	<b><u>8,279,000</u></b>
A01101 Total Basic Pay of Officers	33	37	<u>7,309,000</u>		<u>8,279,000</u>
D100-MDirector (BPS-19)	1	1	452,000		475,000
A146-MAssistant Director (BPS-18)		1			134,000
A196-MAssistant Horticulture Officer (BPS-18)		4			1,310,000
A197-MAssistant Horticulturist (BPS-18)		1			162,000
D051-MDeputy Director (BPS-18)	1	1	353,000		463,000
H089-MHorticulturist (BPS-18)	2	3	679,000		839,000
S088-M Senior Instructor (BPS-18)		1			315,000
A050-MAgriculture Officer (BPS-17)	4	4	500,000		525,000
A146-MAssistant Director (BPS-17)	1		124,000		
A196-MAssistant Horticulture Officer (BPS-17)	4		1,254,000		
A256-MAssistant Research Officer (BPS-17)	6	8	1,272,000		1,567,000
A442-MAssistant Director (Audit & Accounts) (BPS-17)	1	1	225,000		234,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	1,549,000		1,625,000
S088-M Senior Instructor (BPS-17)	1		300,000		
S282-M Superintendent (BPS-16)	4	4	601,000		630,000
A01150 Others				<u>7,474,000</u>	
001 Pay of Officers (R.E.)				7,474,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>267</b>	<b>285</b>	<b><u>15,625,000</u></b>	<b><u>15,860,000</u></b>	<b><u>17,608,000</u></b>
A01151 Total Basic Pay of Other Staff	267	285	<u>15,625,000</u>		<u>17,608,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture) (LO41 94)</b>				
C173-MComputer Operator	(BPS-15)	1	1	63,000	68,000
A097-MAssistant	(BPS-14)	7	7	858,000	905,000
A350-MAssistant/Head Clerk	(BPS-14)	1	2	59,000	130,000
P052-M Photographer	(BPS-14)	1	1	175,000	185,000
S216-M Stenographer	(BPS-12)	5	5	593,000	625,000
C173-MComputer Operator	(BPS-11)		1		52,000
F126-M Floriculture Supervisor	(BPS-11)		2		104,000
L107-MLaboratory Technician/Instrument Technic	(BPS-11)	1	1	49,000	51,000
S292-M Supervisor	(BPS-11)	2	2	171,000	180,000
S307-M Surveyor	(BPS-11)	1	1	51,000	54,000
S323-M Senior Draftsman	(BPS-11)	1	1	120,000	126,000
F106-M Floriculture Inspector	(BPS-09)	2	2	94,000	99,000
S078-M Senior Clerk	(BPS-09)	8	8	663,000	795,000
J019-M Junior Clerk	(BPS-07)	12	12	598,000	628,000
F026-M Field Assistant	(BPS-06)	13	13	820,000	861,000
L004-MLaboratory Assistant	(BPS-06)	3	3	294,000	309,000
B086-M Budder	(BPS-05)	13	13	998,000	1,048,000
D186-M Driver	(BPS-05)		1		42,000
F053-M Fitter	(BPS-05)	1	1	74,000	78,000
M065-M Mechanic	(BPS-05)	1	1	71,000	75,000
N035-M Nursery Supervisor	(BPS-05)	3	3	209,000	230,000
T065-M Tractor Driver	(BPS-05)	3	3	201,000	222,000
D186-M Driver	(BPS-04)	12	12	922,000	1,017,000
C027-M Carpenter	(BPS-03)	1	1	73,000	80,000
T095-M Tube-Well Operator	(BPS-03)	1	1	39,000	43,000
B019-M Beldar	(BPS-02)	100	100	4,340,000	4,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4194 Extension Services (Flouriculture) (LO41 94)</b>					
C112-MChowkidar (BPS-02)	12	12	720,000		756,000
G011-MGardener (BPS-02)	3	3	164,000		168,000
G054-MGreaser (BPS-02)	1	1	65,000		68,000
H076-MHelper (BPS-02)	1	1	61,000		64,000
L006-MLaboratory Attendant (BPS-02)	2	2	126,000		132,000
M019-M Mali (BPS-02)	6	6	380,000		399,000
N006-MNaib Qasid (BPS-02)	15	15	913,000		959,000
P125-M Power Tiller Operator (BPS-02)	1	1	70,000		74,000
R082-MRodman (BPS-02)	1	1	65,000		68,000
S311-M Sanitary Worker (BPS-02)	7	7	385,000		404,000
T068-MTractor Operator (BPS-02)	2	2	162,000		170,000
W018-M Watchman (BPS-02)	3	3	158,000		166,000
B019-MBeldar (BPS-01)		10			362,000
C112-MChowkidar (BPS-01)		1			37,000
E034-MElectrician (BPS-01)		1			42,000
M019-M Mali (BPS-01)	20	20	821,000		910,000
N006-MNaib Qasid (BPS-01)		1			37,000
A01170 Others				<u>15,860,000</u>	
001 Pay of Other Staff (R.E.)				15,860,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>19,507,000</b></u>	<u><b>19,550,000</b></u>	<u><b>21,784,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>17,897,000</b></u>	<u><b>18,394,000</b></u>	<u><b>20,024,000</b></u>
A01202 House Rent Allowance			5,502,000		6,123,000
A01203 Conveyance Allowance			2,715,000		2,991,000
A01205 Dearness Allowance			2,303,000		2,300,000
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			994,000		994,000
A0120D Integrated Allowance			81,000		85,000
A0120P Adhoc Relief 2009					239,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture) (LO41 94)</b>				
A01211	Hill Allowance		86,000		120,000
A01216	Qualification Allowance		120,000		120,000
A01217	Medical Allowance		1,596,000		1,704,000
A01224	Entertainment Allowance				1,692,000
A01244	Adhoc Relief		1,717,000		203,000
A01256	Special Adhoc Relief Allowance		7,000		10,000
A01262	Special Relief Allowance		1,724,000		1,734,000
A01263	Reserch Allowance		300,000		300,000
A01270	Others		<u>752,000</u>	<u>18,394,000</u>	<u>1,408,000</u>
001	Others				538,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		752,000		870,000
101	Regular Allowances (R.E.)			18,394,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,610,000</b></u>	<u><b>1,156,000</b></u>	<u><b>1,760,000</b></u>
A01272	Night duty allowance				100,000
A01273	Honoraria		1,000	36,000	31,000
A01274	Medical Charges		209,000	214,000	219,000
A01277	Contingent Paid Staff		1,400,000	906,000	1,410,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>9,516,000</b></u>	<u><b>9,588,000</b></u>	<u><b>11,088,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>623,000</b></u>	<u><b>609,000</b></u>	<u><b>680,000</b></u>
A03201	Postage and Telegraph		23,000	24,000	25,000
A03202	Telephone and Trunk Call		600,000	585,000	655,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,180,000</b></u>	<u><b>1,291,000</b></u>	<u><b>1,560,000</b></u>
A03301	Gas		100,000	97,000	115,000
A03302	Water		100,000	95,000	105,000
A03303	Electricity		<u>900,000</u>	<u>1,023,000</u>	<u>1,250,000</u>
001	Electricity		900,000	1,023,000	1,250,000
A03304	Hot and Cold Weather Charges		80,000	76,000	90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>405,000</b></u>	<u><b>386,000</b></u>	<u><b>410,000</b></u>
A03402	Rent for Office Building		305,000	290,000	305,000

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			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4194 Extension Services (Flouriculture) (LO41 94)</b>					
A03407 Rates and Taxes			100,000	96,000	105,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,100,000</u></b>	<b><u>4,045,000</u></b>	<b><u>4,535,000</u></b>
A03805 Travelling Allowance			1,500,000	1,500,000	1,580,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	2,450,000	2,850,000
A03809 CNG Charges (Govt)c			100,000	95,000	105,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,208,000</u></b>	<b><u>3,257,000</u></b>	<b><u>3,903,000</u></b>
A03901 Stationery			175,000	216,000	260,000
A03902 Printing and Publication			<u>30,000</u>	<u>38,000</u>	<u>53,000</u>
001 Printing and Publications			30,000	38,000	53,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>72,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			75,000	72,000	90,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>71,000</u>	<u>80,000</u>
001 Advertising & Publicity			75,000	71,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	5,000
A03919 Payments to Others for Service Rendered				1,000	10,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,515,000</u>	<u>3,010,000</u>
001 Cost of Other Stores			2,500,000	2,515,000	3,010,000
A03970 Others			<u>350,000</u>	<u>341,000</u>	<u>395,000</u>
001 Others			350,000	341,000	395,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>280,000</u></b>	<b><u>566,000</u></b>	<b><u>550,000</u></b>



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			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4194 Extension Services (Flouriculture) (LO41 94)</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>				<u>300,000</u>	<u>400,000</u>
A09370 Others				<u>300,000</u>	<u>400,000</u>
001 Other-Seed & Fertilizer				300,000	400,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>90,000</u>	<u>86,000</u>	<u>100,000</u>
A09470 Others			90,000	86,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>190,000</u>	<u>180,000</u>	<u>50,000</u>
A09601 Plant and Machinery			190,000	180,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,633,000</u>	<u>1,636,000</u>	<u>1,865,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,050,000</u>	<u>1,210,000</u>
A13001 Transport			1,100,000	1,050,000	1,210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>275,000</u>	<u>331,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			275,000	331,000	385,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>108,000</u>	<u>113,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			108,000	113,000	120,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
001 Office Buildings			150,000	142,000	150,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4194</b>	<b>Extension Services (Flouriculture) (LO41 94)</b>				
Extension Services (Flouriculture) (LO41 94)			53,871,000	54,675,000	61,175,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>769,928,000</u></b>	<b><u>724,080,000</u></b>	<b><u>856,248,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4506</b>	<b>4537</b>	<b><u>469,742,000</u></b>	<b><u>393,827,000</u></b>	<b><u>474,206,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>974</b>	<b>984</b>	<b><u>229,732,000</u></b>	<b><u>179,564,000</u></b>	<b><u>231,555,000</u></b>
A01101 Total Basic Pay of Officers	974	984	<u>229,726,000</u>		<u>231,313,000</u>
D114-MDirector General (Research)	(BPS-20)	1	1	543,000	543,000
D100-MDirector	(BPS-19)	22	22	7,947,000	8,753,000
A044-MAgricultural Economist	(BPS-18)	1	2	402,000	402,000
A045-MAgricultural Engineer	(BPS-18)	4	4	1,148,000	1,008,000
A048-MAgriculture Chemist	(BPS-18)	21	21	6,604,000	6,192,000
A052-MAgronomist	(BPS-18)	12	12	3,835,000	3,634,000
A053-MAgronomist (Livestock)	(BPS-18)	1		397,000	
A103-MAssistant Agricultural Chemist	(BPS-18)	27	32	8,280,000	9,850,000
A104-MAssistant Agricultural Economist	(BPS-18)	1	1	255,000	273,000
A105-MAssistant Agricultural Engineer	(BPS-18)	3	3	548,000	440,000
A108-MAssistant Agronomist	(BPS-18)	26	27	7,429,000	7,167,000
A112-MAssistant Bacteriologist	(BPS-18)	1	1	317,000	328,000
A119-MAssistant Botanist	(BPS-18)	75	77	21,145,000	22,441,000
A120-MAssistant Botanist (Physiology)	(BPS-18)	1	1	340,000	350,000
A121-MAssistant Botanist (Taxonomy)	(BPS-18)	1	1	161,000	161,000
A122-MAssistant Botanist Geneticist	(BPS-18)	1	1	161,000	161,000
A145-MAssistant Dairy Technologist	(BPS-18)	2	2	500,000	516,000
A146-MAssistant Director	(BPS-18)	6		1,543,000	

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
A172-MAssistant Economist-Cum-Statistician (BPS-18)	1	1	340,000		173,000
A182-MAssistant Entomologist (BPS-18)	26	2	7,014,000		625,000
A183-MAssistant Excise & Taxation Officer (BPS-18)		25			6,639,000
A188-MAssistant Food Technologist (BPS-18)	6	6	1,882,000		1,696,000
A197-MAssistant Horticulturist (BPS-18)	17	17	3,916,000		3,971,000
A217-MAssistant Metrologist (BPS-18)	1	1	334,000		396,000
A218-MAssistant Microbiologist (BPS-18)	2	2	155,000		511,000
A235-MAssistant Plant Pathologist (BPS-18)	19	20	5,271,000		3,687,000
A236-MAssistant Plant Protection Officer (BPS-18)	2	2	500,000		511,000
A256-MAssistant Research Officer (BPS-18)		399			78,969,000
A266-MAssistant Soil Fertility Officer (BPS-18)	7	7	2,450,000		2,452,000
A269-MAssistant Statistician (BPS-18)	13	13	3,010,000		2,857,000
A280-MAssistant Technologist(Rice & Oilseeds) (BPS-18)	5	5	1,296,000		1,717,000
A288-MAssistant Weed Ecologist (BPS-18)	1	1	339,000		102,000
A293-MAssociate Agriculture Chemist (BPS-18)	1	1	352,000		352,000
A295-MAssociate Rice Botanist (BPS-18)	3	3	1,116,000		885,000
A329-MAssistant Agronomist/Sugarcane (BPS-18)	3	3	1,011,000		1,051,000
A377-MAssistant Plant Virologist (BPS-18)	1	1	336,000		317,000
A430-MAssistant Plant Physiologist (BPS-18)	2	2	465,000		515,000
A445-MAssistant Chemist Biotechnology (BPS-18)	1	1	129,000		339,000
A534-MAgricultural Microbiologist (BPS-18)	1	1	363,000		163,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
A582-MAgronomist (Forage Production) (BPS-18)		1			380,000
B072-M Botanist (BPS-18)	25	25	7,703,000		7,935,000
B073-M Botanist (Maize) (BPS-18)	1	1	258,000		364,000
C051-M Cereal Technologist (BPS-18)	1	1	363,000		375,000
D051-M Deputy Director (BPS-18)	3	3	1,079,000		912,000
D203-M Durum Triticale Botanist (BPS-18)	1	1	315,000		363,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	174,000		176,000
E011-M Economic Botanist (BPS-18)	5	5	1,597,000		1,247,000
E067-M Entomologist (BPS-18)	7	7	2,264,000		2,516,000
F064-M Fodder Botanist (BPS-18)	3	3	889,000		1,104,000
F068-M Food Technologist (BPS-18)	3	3	1,132,000		1,137,000
G047-M Ginger Botanist (BPS-18)	1	1	361,000		373,000
H089-M Horticulturist (BPS-18)	10	10	3,132,000		2,992,000
P079-M Plant Cytologist (BPS-18)	1	1	365,000		157,000
P082-M Plant Pathologist (BPS-18)	9	9	3,048,000		2,603,000
P083-M Plant Physiologist (BPS-18)	1	1	431,000		364,000
P088-M Plant Virologist (BPS-18)	1	1	352,000		292,000
P153-M Production Specialist (BPS-18)	1	1	163,000		163,000
P256-M Production Agronomist (BPS-18)	1	1	361,000		373,000
R015-M Rape Seed Botanist (BPS-18)	1	1	162,000		162,000
S093-M Senior Librarian (BPS-18)	1	1	339,000		350,000
S178-M Soil Bacteriologist (BPS-18)	1	1	363,000		375,000
S179-M Soil Fertility Officer (BPS-18)	2	2	683,000		716,000
S212-M Statistician (BPS-18)	2	2	783,000		806,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	771,000		514,000
S279-M Sugarcane Technologist (BPS-18)	1	1	163,000		352,000
S280-M Sugarcane Virologist (BPS-18)	1	1	163,000		162,000
S373-M Soil Chemist (BPS-18)	1	1	363,000		352,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
S482-M Sugarcane Specialist (BPS-18)	1		363,000		
S604-M Sugarcane Specialist (BPS-18)		1			385,000
T055-M Tobacco Botanist (BPS-18)	1	1	364,000		163,000
W041-M Wheat Botanist (BPS-18)	2	2	716,000		738,000
A050-M Agriculture Officer (BPS-17)	82	82	17,062,000		17,231,000
A103-M Assistant Agricultural Chemist (BPS-17)	2		423,000		
A105-M Assistant Agricultural Engineer (BPS-17)	1	4	207,000		593,000
A119-M Assistant Botanist (BPS-17)	2		452,000		
A146-M Assistant Director (BPS-17)		6			1,561,000
A182-M Assistant Entomologist (BPS-17)	1		332,000		
A230-M Assistant Pathologist (BPS-17)	1		120,000		
A256-M Assistant Research Officer (BPS-17)	415	18	80,376,000		3,019,000
F007-M Farm Manager (BPS-17)	1	1	123,000		123,000
L066-M Librarian (BPS-17)	2	2	242,000		241,000
M098-M Medical Officer (BPS-17)	1	1	417,000		440,000
S211-M Statistical Officer (BPS-17)	12	12	1,938,000		1,674,000
V016-M Veterinary Officer Health (BPS-17)	1	1	318,000		596,000
A032-M Administrative Officer (BPS-16)	8	8	1,505,000		1,451,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	405,000		661,000
A352-M Artist (BPS-16)	5	5	495,000		482,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	81,000		81,000
P074-M Planning And Progress Officer (BPS-16)	2	2	320,000		337,000
S282-M Superintendent (BPS-16)	24	24	3,856,000		3,775,000
A01103 Special Pay			6,000		2,000
A01105 Qualification Pay					240,000
A01150 Others					
				<u>179,564,000</u>	

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
001 Pay of Officers (R.E.)				179,564,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3532</b>	<b>3553</b>	<b>240,010,000</b>	<b>214,263,000</b>	<b>242,651,000</b>
A01151 Total Basic Pay of Other Staff	3532	3553	240,010,000		242,651,000
B103-MBoiler Engineer (BPS-15)	1	1	142,000		146,000
H010-MHarbarium Keeper (BPS-15)	1	1	70,000		75,000
L107-MLaboratory Technician/Instrument Technic (BPS-15)	9	10	1,295,000		1,416,000
R057-MResearch Assistant (BPS-15)	5	5	689,000		709,000
S114-M Senior Scale Stenographer (BPS-15)	10		1,760,000		
S331-M Stenographer/Senior Scale Stenographer (BPS-15)		10			1,792,000
T028-MTechnician (BPS-15)	3	3	533,000		543,000
A097-MAssistant (BPS-14)	3	5	312,000		590,000
A350-MAssistant/Head Clerk (BPS-14)	66	64	8,365,000		7,906,000
F103-MField Investigator (BPS-14)	2	2	133,000		137,000
N032-MNurse (BPS-14)	1	1	66,000		71,000
C173-MComputer Operator (BPS-12)	2	2	108,000		188,000
C233-MComputer Operator (BPS-12)	1	1	54,000		54,000
S216-M Stenographer (BPS-12)	80	84	8,714,000		9,697,000
S331-M Stenographer/Senior Scale Stenographer (BPS-12)	3		165,000		
A007-MAccount Assistant (BPS-11)	1	1	130,000		62,000
A095-MArtist-Cum-Photographer (BPS-11)	1	1	131,000		134,000
D222-MDraftsman (BPS-11)	2	2	221,000		228,000
E034-MElectrician (BPS-11)	2	2	103,000		107,000
E072-MEstate Assistant (BPS-11)	1	1	51,000		51,000
F026-MField Assistant (BPS-11)	320	356	26,584,000		27,449,000
F072-MForeman (BPS-11)	7	7	725,000		747,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
I035-M Instrument Mechanic (BPS-11)	2		178,000		
I067-M Instrument Technician (BPS-11)	1	1	67,000		71,000
L012-MLaboratory Technician (BPS-11)	1	1	127,000		110,000
L067-MLibrary And Laboratory Attendent (BPS-11)		2			181,000
L107-MLaboratory Technician/Instrument Technic (BPS-11)	23	22	2,716,000		2,506,000
O046-MOverseer (BPS-11)	1	1	117,000		125,000
S322-M Senior Auditor (BPS-11)	3	3	232,000		193,000
S374-M Supervisor/Engineer (BPS-11)	3	5	368,000		480,000
A006-MAccession Assistant (BPS-10)	1	1	49,000		49,000
A092-MArtist (BPS-10)	1	1	96,000		99,000
A095-MArtist-Cum-Photographer (BPS-10)	1	1	47,000		47,000
K015-MKhateeb (BPS-10)		1			48,000
K017-MKhatib Mosque (BPS-10)	1	1	53,000		55,000
L107-MLaboratory Technician/Instrument Technic (BPS-10)	1	1	52,000		52,000
P069-MPilot Plant Technician (BPS-10)	1	1	115,000		119,000
A092-MArtist (BPS-09)	1	1	46,000		46,000
A095-MArtist-Cum-Photographer (BPS-09)	2	2	173,000		180,000
F035-MField Surveyor Assistant (BPS-09)	11	11	835,000		874,000
L103-MLibrarian (BPS-09)	1	1	113,000		116,000
S078-M Senior Clerk (BPS-09)	145	145	15,210,000		15,571,000
B059-MBoiler Plant Operator (BPS-08)	2	2	166,000		172,000
B103-MBoiler Engineer (BPS-08)	1	1	116,000		117,000
B066-MBook Binder (BPS-07)	1	1	44,000		69,000
C040-MCashier (BPS-07)	1	1	111,000		113,000
F025-MFibre Tester (BPS-07)	2	2	86,000		89,000
J018-M Junior Auditor (BPS-07)	4	4	414,000		237,000
J019-M Junior Clerk (BPS-07)	220	222	16,097,000		16,162,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	88,000	88,000
S117-M Senior Storekeeper	(BPS-07)	1	1	105,000	44,000
S250-M Store Keeper	(BPS-07)	7	7	688,000	645,000
W095-M Workshop Technician	(BPS-07)	2	2	150,000	156,000
A140-M Assistant Curers Tobacco	(BPS-06)	3	3	298,000	305,000
D137-M Dispenser	(BPS-06)	3	3	256,000	254,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	795,000	795,000
E034-M Electrician	(BPS-06)	3	3	218,000	273,000
F026-M Field Assistant	(BPS-06)	5	2	399,000	182,000
I017-M Insect Collector	(BPS-06)	4	4	226,000	240,000
I018-M Insect Setter	(BPS-06)	2	2	207,000	210,000
L004-M Laboratory Assistant	(BPS-06)	130	132	10,517,000	9,840,000
L010-M Laboratory Instrument Maker	(BPS-06)	1	1	93,000	95,000
L070-M Library Clerk	(BPS-06)	1	1	105,000	107,000
L103-M Librarian	(BPS-06)	1	1	109,000	109,000
M065-M Mechanic	(BPS-06)	1	1	69,000	72,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	270,000	264,000
S250-M Store Keeper	(BPS-06)	4	4	324,000	341,000
A341-M Auto Mechanic/Auto Electrician	(BPS-05)	2	2	80,000	80,000
B086-M Budder	(BPS-05)	63	63	4,489,000	4,522,000
B106-M Book Restorer/Bearer	(BPS-05)	3	3	165,000	167,000
C020-M Canning Assistant	(BPS-05)	1	1	105,000	106,000
C026-M Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	40,000	43,000
C027-M Carpenter	(BPS-05)	1	1	40,000	40,000
C179-M Computing Clerk	(BPS-05)	6	6	578,000	472,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
C242-M Computing Clerk (Computer)	(BPS-05)	12	12	996,000	1,068,000
D090-M Despatcher	(BPS-05)	1	1	41,000	41,000
D186-M Driver	(BPS-05)	3	7	247,000	414,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-05)	7	5	420,000	388,000
L083-M Lineman	(BPS-05)	3	3	126,000	130,000
M048-M Mason	(BPS-05)	1	1	40,000	40,000
M065-M Mechanic	(BPS-05)	6		392,000	
M094-M Media Maker	(BPS-05)	2	2	171,000	176,000
M131-M Milk Recorder	(BPS-05)	1	1	41,000	43,000
M185-M Mukaddam	(BPS-05)	33		2,277,000	
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)		6		422,000
M265-M Miller Mechanic	(BPS-05)	1	1	93,000	95,000
M270-M Mechanic Fitter	(BPS-05)	2	2	132,000	133,000
N035-M Nursery Supervisor	(BPS-05)	1	1	70,000	72,000
P071-M Pipe Fitter	(BPS-05)	1	1	40,000	40,000
P080-M Plant Observer	(BPS-05)	60	60	4,341,000	4,232,000
P095-M Plumber	(BPS-05)	3	3	134,000	143,000
R024-M Record Keeper	(BPS-05)	2	2	116,000	118,000
S091-M Senior Lecture Table Assistant	(BPS-05)	4	4	388,000	346,000
S103-M Senior Observer	(BPS-05)	2	2	125,000	127,000
S120-M Senior Technologist Assistant	(BPS-05)	1	1	72,000	73,000
S192-M Specimen Collector	(BPS-05)	3	3	269,000	273,000
S209-M Statistical Computer	(BPS-05)	1	1	107,000	109,000
S231-M Stockman	(BPS-05)	1	1	76,000	78,000
S250-M Store Keeper	(BPS-05)	5	5	294,000	387,000
T003-M Tabulator	(BPS-05)	4	4	187,000	206,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
T065-MTractor Driver (BPS-05)	46	46	3,523,000		3,738,000
T068-MTractor Operator (BPS-05)	3	3	206,000		210,000
T095-MTube-Well Operator (BPS-05)	1	1	70,000		76,000
T098-MTubewell Driver (BPS-05)	1		91,000		
T100-MTubewell Mechanic (BPS-05)		1			93,000
T113-MTypist (BPS-05)	9	9	485,000		493,000
V025-MVeterinary Compounder/Dispensor (BPS-05)	2	2	149,000		152,000
B057-MBoiler Mechanic (BPS-04)	1	1	66,000		68,000
D186-MDriver (BPS-04)	9	140	443,000		10,430,000
D229-MDriver/Heavy Duty/Jeep/Bus (BPS-04)	131		9,629,000		
E034-MElectrician (BPS-04)	5	5	307,000		390,000
T095-MTube-Well Operator (BPS-04)	1	1	40,000		41,000
T098-MTubewell Driver (BPS-04)	1	1	80,000		81,000
B007-MBaker (BPS-03)	1	1	82,000		40,000
B042-MBlacksmith (BPS-03)	2	2	141,000		143,000
C027-MCarpenter (BPS-03)	1	1	74,000		75,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	43,000		45,000
K009-MKhadim (BPS-03)		1			39,000
M048-M Mason (BPS-03)	1	1	74,000		75,000
M080-M Mechanic Sprayer (BPS-03)	5	5	315,000		321,000
M144-M Mistri (BPS-03)	2	2	142,000		106,000
N033-F Nurse/Dai (BPS-03)	1	1	62,000		64,000
S432-M Second Artist (BPS-03)	1	1	82,000		84,000
T068-MTractor Operator (BPS-03)	3	3	155,000		176,000
T122-MTubewell Driver/Operator (BPS-03)	3	3	173,000		191,000
T165-MTubewell Operator-cum-Tractor Driver (BPS-03)	1	1	65,000		66,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
D003-MDaftri (BPS-02)	2	2	84,000		74,000
D201-MDuplicating Machine Operator (BPS-02)	1	1	37,000		39,000
E054-MEngine Driver (BPS-02)	2	2	144,000		148,000
T122-MTubewell Driver/Operator (BPS-02)	24	24	1,404,000		1,508,000
A304-MAttendant (BPS-01)	1	1	63,000		66,000
B017-MBee Attendants (BPS-01)	4	4	205,000		211,000
B019-MBeldar (BPS-01)	936	945	48,947,000		49,977,000
C112-MChowkidar (BPS-01)	200	200	10,639,000		10,463,000
C130-MCleaner (BPS-01)	2	2	142,000		144,000
C193-MCook (BPS-01)	4	4	200,000		227,000
C195-MCoolie (BPS-01)	1	1	36,000		45,000
F033-MField Man (BPS-01)	123	123	6,984,000		7,018,000
G054-MGreaser (BPS-01)	1	1	53,000		54,000
H092-MHospital Cooli (BPS-01)	1	1	43,000		44,000
H095-MHostel Attendant (BPS-01)	1	1	37,000		37,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	169,000		171,000
K009-MKhadim (BPS-01)	1		38,000		
K015-MKhateeb (BPS-01)	1		47,000		
L004-MLaboratory Assistant (BPS-01)	4	4	224,000		230,000
L006-MLaboratory Attendant (BPS-01)	173	175	10,137,000		10,128,000
L069-MLibrary Attendant (BPS-01)	5	5	272,000		280,000
M019-M Mali (BPS-01)	37	37	1,744,000		2,084,000
N006-MNaib Qasid (BPS-01)	285	285	16,299,000		17,436,000
R068-MRest House Attendant (BPS-01)	1	1	68,000		68,000
S140-M Serviceman (BPS-01)	2	2	82,000		80,000
S236-M Store Attendant (BPS-01)	1	1	36,000		36,000
S311-M Sanitary Worker (BPS-01)	91	92	4,715,000		5,199,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
T063-M Tractor Cleaner (BPS-01)	10	10	621,000		635,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	455,000		465,000
A01170 Others				<u>214,263,000</u>	
001 Pay of Other Staff (R.E.)				214,263,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>300,186,000</b></u>	<u><b>330,253,000</b></u>	<u><b>382,042,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>291,413,000</b></u>	<u><b>323,886,000</b></u>	<u><b>372,872,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			83,465,000		86,363,000
A01203 Conveyance Allowance			36,807,000		38,749,000
A01205 Dearness Allowance			41,521,000		40,742,000
A01209 Special Additional Allowance			20,481,000		20,031,000
A0120D Integrated Allowance			1,158,000		2,410,000
A0120P Adhoc Relief 2009					825,000
A01211 Hill Allowance			249,000		453,000
A01216 Qualification Allowance			5,998,000		10,113,000
A01217 Medical Allowance			20,693,000		20,906,000
A01224 Entertainment Allowance			111,000		130,000
A01226 Computer Allowance			60,000		36,000
A01234 Training Allowance					110,000
A01244 Adhoc Relief			35,096,000		99,639,000
A01252 Non Practising Allowance			6,000		6,000
A01256 Special Adhoc Relief Allowance			25,000		649,000
A01262 Special Relief Allowance			35,518,000		37,604,000
A01270 Others			<u>10,211,000</u>	<u>323,886,000</u>	<u>14,092,000</u>
030 Integrated Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,210,000		14,092,000
101 Regular Allowances (R.E.)				323,886,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,773,000</b></u>	<u><b>6,367,000</b></u>	<u><b>9,170,000</b></u>
A01273 Honoraria			165,000	315,000	170,000
A01274 Medical Charges			4,863,000	3,633,000	4,955,000
A01277 Contingent Paid Staff			3,700,000	1,500,000	4,000,000
A01278 Leave Salary			40,000	919,000	40,000
A01299 Others			<u>5,000</u>		<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
001 Others			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>105,048,000</u>	<u>107,922,000</u>	<u>110,555,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,497,000</u>	<u>4,005,000</u>	<u>5,620,000</u>
A03201 Postage and Telegraph			81,000	195,000	149,000
A03202 Telephone and Trunk Call			5,406,000	3,800,000	5,461,000
A03203 Telex Teleprinter and Fax			5,000	5,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>34,822,000</u>	<u>36,733,000</u>	<u>36,921,000</u>
A03301 Gas			2,725,000	2,589,000	2,753,000
A03302 Water			665,000	634,000	741,000
A03303 Electricity			<u>30,890,000</u>	<u>32,979,000</u>	<u>32,839,000</u>
001 Electricity			30,890,000	32,979,000	32,839,000
A03304 Hot and Cold Weather Charges			537,000	531,000	583,000
A03370 Others			5,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,745,000</u>	<u>2,006,000</u>	<u>2,213,000</u>
A03402 Rent for Office Building			800,000	141,000	149,000
A03404 Rent for other building			5,000	12,000	
A03405 Rent other than on Residential Building			37,000	35,000	50,000
A03407 Rates and Taxes			1,898,000	1,813,000	2,009,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,717,000</u>	<u>37,715,000</u>	<u>38,273,000</u>
A03805 Travelling Allowance			7,676,000	7,832,000	8,430,000
A03806 Transportation of Goods			240,000	228,000	252,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			27,700,000	29,655,000	29,490,000
A03808 Conveyance Charges			1,000		1,000
A03809 CNG Charges (Govt)c			95,000		95,000
A03825 Travelling allowance			5,000		5,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
<b>A039 TOTAL GENERAL</b>			<u>26,267,000</u>	<u>27,463,000</u>	<u>27,528,000</u>
A03901 Stationery			3,341,000	3,265,000	3,576,000
A03902 Printing and Publication			<u>380,000</u>	<u>398,000</u>	<u>460,000</u>
001 Printing and Publications			380,000	398,000	460,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>1,946,000</u>	<u>805,000</u>	<u>2,007,000</u>
001 News Papers, Periodicals & Books			1,946,000	805,000	2,007,000
A03907 Advertising & Publicity			<u>405,000</u>	<u>1,075,000</u>	<u>460,000</u>
001 Advertising & Publicity			405,000	1,075,000	460,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>240,000</u>	<u>228,000</u>	<u>240,000</u>
001 Payments to Govt. Deptt.			240,000	228,000	240,000
A03917 Law Charges			80,000	281,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	25,000	310,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03927 Purchase of drug and medicines			10,000	295,000	15,000
A03942 Cost of Other Stores			<u>16,765,000</u>	<u>17,727,000</u>	<u>16,998,000</u>
001 Cost of Other Stores			16,765,000	17,727,000	16,998,000
A03970 Others			<u>2,790,000</u>	<u>3,354,000</u>	<u>3,372,000</u>
001 Others			2,790,000	3,354,000	3,372,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>3,801,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>3,801,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,801,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				3,801,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>25,000</u>	<u>4,000</u>	<u>25,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>4,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
A06301 Entertainments & Gifts			25,000	4,000	25,000
001 Entertainment & Gifts			25,000	4,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>15,713,000</b>	<b>16,463,000</b>	<b>16,235,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>58,000</b>	<b>55,000</b>	
A09203 I.T. Equipment			58,000	55,000	
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b>15,550,000</b>	<b>15,723,000</b>	<b>16,220,000</b>
A09302 Fertilizer					16,000,000
A09370 Others			15,550,000	15,723,000	220,000
001 Other-Seed & Fertilizer			15,550,000	15,723,000	220,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b>70,000</b>	<b>648,000</b>	<b>15,000</b>
A09414 Insecticides			5,000	415,000	5,000
A09470 Others			65,000	233,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>35,000</b>	<b>37,000</b>	
A09601 Plant and Machinery			35,000	37,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>10,841,000</b>	<b>12,369,000</b>	<b>11,790,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>5,852,000</b>	<b>6,349,000</b>	<b>6,282,000</b>
A13001 Transport			5,852,000	6,349,000	6,282,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>4,293,000</b>	<b>5,168,000</b>	<b>4,702,000</b>
A13101 Machinery and Equipment			4,293,000	5,168,000	4,702,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4195 Extension Services (Research) (LO4195)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>691,000</u></b>	<b><u>852,000</u></b>	<b><u>801,000</u></b>
A13201 Furniture and Fixture			691,000	852,000	801,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A13701 Hardware			5,000		5,000
<b>Extension Services (Research) (LO4195)</b>			<b>901,556,000</b>	<b>864,639,000</b>	<b>994,854,000</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4196 On Farm Water Management Programme (LO4196)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>39,868,000</u>	<u>44,189,000</u>	<u>41,828,000</u>
<b>A011 TOTAL PAY</b>	<b>159</b>	<b>160</b>	<u>23,464,000</u>	<u>23,464,000</u>	<u>20,696,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<u>11,327,000</u>	<u>11,327,000</u>	<u>11,932,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>11,327,000</u>		<u>11,932,000</u>
D110-MDirector General (BPS-20)	1	1	552,000		465,000
D100-MDirector (BPS-19)	2	2	898,000		926,000
A044-MAgricultural Economist (BPS-18)	1	1	428,000		384,000
A045-MAgricultural Engineer (BPS-18)	1	1	384,000		395,000
A052-MAgronomist (BPS-18)	1	1	339,000		384,000
A108-MAssistant Agronomist (BPS-18)	2	2	677,000		702,000
A146-MAssistant Director (BPS-18)	4	2	1,145,000		815,000
D051-MDeputy Director (BPS-18)	4	4	1,396,000		1,528,000
E118-MExtension Specialist (BPS-18)	1	1	518,000		428,000
S177-M Sociologist (BPS-18)	1	1	370,000		416,000
S181-M Soil Scientist (BPS-18)	1	1	352,000		363,000
S315-M System Analyst (BPS-18)	1	1	390,000		424,000
A146-MAssistant Director (BPS-17)		2			534,000
A179-MAssistant Engineer (BPS-17)	4	4	1,247,000		1,292,000
P158-MProgrammer (BPS-17)	2	2	467,000		504,000
P189-M Publicity Officer (BPS-17)	1	1	426,000		600,000
A031-MAdministration Officer (BPS-16)	3	3	683,000		715,000
A099-MAssistant Accounts Officer (BPS-16)	1	1	186,000		188,000
S282-M Superintendent (BPS-16)	5	5	869,000		869,000
A01150 Others				<u>11,327,000</u>	
001 Pay of Officers (R.E.)				11,327,000	

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4196 On Farm Water Management Programme (LO41 96)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>123</b>	<b>124</b>	<b>12,137,000</b>	<b>12,137,000</b>	<b>8,764,000</b>
A01151 Total Basic Pay of Other Staff	123	124	12,137,000		8,764,000
S116-M Senior Stenographer (BPS-15)		4			847,000
S216-M Stenographer (BPS-15)	4		836,000		
A097-F Assistant (BPS-14)	1	1	123,000		122,000
A097-MAssistant (BPS-14)	11	11	1,473,000		1,340,000
L103-M Librarian (BPS-14)	1	2	134,000		244,000
C012-M Cameraman (BPS-13)	1	1	103,000		107,000
S216-M Stenographer (BPS-12)	4	4	618,000		636,000
A057-M Air conditioner Operator (BPS-11)	1	1	102,000		106,000
C174-M Computer Operator (BPS-11)	10	10	1,027,000		1,127,000
F072-M Foreman (BPS-11)	1	1	134,000		137,000
P052-M Photographer (BPS-11)	1	1	127,000		130,000
S107-M Senior Projectionist (BPS-11)	1	1	129,000		132,000
D222-M Draftsman (BPS-10)	1	1	105,000		108,000
L103-M Librarian (BPS-09)	1	1	102,000		105,000
S078-F Senior Clerk (BPS-09)	1	1	120,000		122,000
S078-M Senior Clerk (BPS-09)	9	9	1,008,000		221,000
T067-M Tractor Mechanic (BPS-08)	2	2	224,000		229,000
J019-M Junior Clerk (BPS-07)	13	13	1,242,000		295,000
E034-M Electrician (BPS-06)	1	1	95,000		97,000
J035-M Junior Projectionist (BPS-06)	1	1	95,000		97,000
L042-M Lathe Machine Worker (BPS-05)	1	1	47,000		49,000
T061-M Tracer (BPS-05)	1	1	98,000		101,000
T068-M Tractor Operator (BPS-05)	3	3	242,000		242,000
W034-M Welder (BPS-05)	1	1	93,000		95,000
D186-M Driver (BPS-04)	14	14	1,329,000		582,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4196 On Farm Water Management Programme (LO41 96)</b>					
D003-MDaftri (BPS-02)	2	2	164,000		77,000
B019-MBeldar (BPS-01)	2	2	138,000		109,000
C112-MChowkidar (BPS-01)	5	5	294,000		181,000
H076-MHelper (BPS-01)	4	4	239,000		244,000
L006-MLaboratory Attendant (BPS-01)	1	1	65,000		66,000
L069-MLibrary Attendant (BPS-01)	1	1	61,000		62,000
L125-MLight Man (BPS-01)	1	1	61,000		62,000
M019-M Mali (BPS-01)	2	2	122,000		71,000
N006-MNaib Qasid (BPS-01)	15	15	1,071,000		352,000
R082-MRodman (BPS-01)	2	2	138,000		140,000
S311-M Sanitary Worker (BPS-01)	3	3	178,000		129,000
A01170 Others				<u>12,137,000</u>	
001 Pay of Other Staff (R.E.)				12,137,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>16,404,000</b></u>	<u><b>20,725,000</b></u>	<u><b>21,132,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>16,148,000</b></u>	<u><b>20,169,000</b></u>	<u><b>20,866,000</b></u>
A01201 Senior Post Allowance			939,000		3,525,000
A01202 House Rent Allowance			3,977,000		954,000
A01203 Conveyance Allowance			2,543,000		2,427,000
A01205 Dearness Allowance			1,904,000		2,408,000
A01209 Special Additional Allowance			1,037,000		1,315,000
A0120D Integrated Allowance			89,000		86,000
A0120P Adhoc Relief 2009					4,187,000
A01217 Medical Allowance			762,000		762,000
A01224 Entertainment Allowance			25,000		12,000
A01225 Instruction Allowance			600,000		720,000
A01226 Computer Allowance			118,000		108,000
A01234 Training Allowance			100,000		100,000
A01244 Adhoc Relief			1,967,000		1,961,000
A01262 Special Relief Allowance			1,967,000		1,961,000
A01270 Others			<u>120,000</u>	<u>20,169,000</u>	<u>340,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4196 On Farm Water Management Programme (LO41 96)</b>					
001 Others					120,000
024 Ph.D. Allowence			120,000		120,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
101 Regular Allowances (R.E.)				20,169,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>256,000</u></b>	<b><u>556,000</u></b>	<b><u>266,000</u></b>
A01273 Honoraria			10,000	170,000	10,000
A01274 Medical Charges			240,000	80,000	250,000
A01278 Leave Salary			5,000	305,000	5,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,480,000</u></b>	<b><u>8,133,000</u></b>	<b><u>7,646,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>795,000</u></b>	<b><u>755,000</u></b>	<b><u>855,000</u></b>
A03201 Postage and Telegraph			110,000	104,000	105,000
A03202 Telephone and Trunk Call			685,000	651,000	750,000
<b>A033 TOTAL UTILITIES</b>			<b><u>928,000</u></b>	<b><u>873,000</u></b>	<b><u>962,000</u></b>
A03301 Gas			210,000	150,000	220,000
A03302 Water			40,000	38,000	42,000
A03303 Electricity			<u>630,000</u>	<u>639,000</u>	<u>650,000</u>
001 Electricy			630,000	639,000	650,000
A03304 Hot and Cold Weather Charges			48,000	46,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>105,000</u></b>	<b><u>70,000</u></b>	<b><u>105,000</u></b>
A03407 Rates and Taxes			105,000	70,000	105,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,375,000</u></b>	<b><u>5,144,000</u></b>	<b><u>4,375,000</u></b>
A03805 Travelling Allowance			1,075,000	1,044,000	1,125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,300,000	4,100,000	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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4196</b>	<b>On Farm Water Management Programme (LO41 96)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,277,000</u></b>	<b><u>1,291,000</u></b>	<b><u>1,349,000</u></b>
A03901	Stationery		665,000	665,000	700,000
A03902	Printing and Publication		<u>125,000</u>	<u>119,000</u>	<u>125,000</u>
001	Printing and Publications		125,000	119,000	125,000
A03905	Newspapers Periodicals and Books		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books		35,000	40,000	40,000
A03906	Uniforms and Protective Clothing		35,000	33,000	37,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	<u>95,000</u>
001	Advertising & Publicity		75,000	75,000	95,000
A03918	Exhibitions, Fairs & Other National Celebrations		57,000	74,000	42,000
A03970	Others		<u>285,000</u>	<u>285,000</u>	<u>310,000</u>
001	Others		285,000	285,000	310,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,220,000</u></b>	<b><u>2,219,000</u></b>	<b><u>2,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,760,000</u></b>	<b><u>1,672,000</u></b>	<b><u>1,800,000</u></b>
A13001	Transport		1,760,000	1,672,000	1,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>360,000</u></b>	<b><u>452,000</u></b>	<b><u>360,000</u></b>
A13101	Machinery and Equipment		360,000	452,000	360,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4196 On Farm Water Management Programme (LO41 96)</b>					
A13201 Furniture and Fixture			100,000	95,000	100,000
<b>On Farm Water Management Programme (LO41 96)</b>			<b>49,569,000</b>	<b>54,542,000</b>	<b>51,735,000</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>669,638,000</u></b>	<b><u>545,186,000</u></b>	<b><u>737,639,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5476</u></b>	<b><u>5487</u></b>	<b><u>396,321,000</u></b>	<b><u>278,890,000</u></b>	<b><u>399,524,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>223</u></b>	<b><u>223</u></b>	<b><u>48,439,000</u></b>	<b><u>36,520,000</u></b>	<b><u>48,870,000</u></b>
A01101 Total Basic Pay of Officers	<u>223</u>	<u>223</u>	<u>48,439,000</u>		<u>48,870,000</u>
D112-MDirector General (Field) (BPS-20)	1	1	493,000		494,000
D104-MDirector Agriculture Engineering (BPS-19)		1			243,000
D105-MDirector Amri (BPS-19)	1	1	423,000		434,000
D125-MDirector Soil Conservation (BPS-19)	1	1	440,000		243,000
D218-MDirector Of Agricultural Engineering (BPS-19)	2	2	496,000		484,000
A045-MAgricultural Engineer (BPS-18)	16	17	5,702,000		6,345,000
A052-MAgronomist (BPS-18)	2	2	572,000		603,000
D051-MDeputy Director (BPS-18)	2	2	741,000		737,000
D104-MDirector Agriculture Engineering (BPS-18)	1		452,000		
D527-MDeputy Director (Planning & Monitoring) (BPS-18)		1			373,000
F014-MFeelban (BPS-18)	1		160,000		
F094-MForest Officer (BPS-18)	1	1	340,000		364,000
R014-MRange Specialist (BPS-18)		1			161,000
S181-M Soil Scientist (BPS-18)	1	1	351,000		364,000
T022-MTechnical Officer (BPS-18)	2		718,000		
A045-MAgricultural Engineer (BPS-17)	4	4	723,000		745,000
A054-MAgronomy Officer (BPS-17)	1	1	322,000		337,000
A105-MAssistant Agricultural Engineer (BPS-17)	100	100	20,345,000		20,868,000
A146-MAssistant Director (BPS-17)	3	3	572,000		688,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
A154-MAssistant Director Accounts	(BPS-17)	1	1	211,000	123,000
A158-MAssistant Director Planning	(BPS-17)	2	2	520,000	548,000
A161-MAssistant Director Workshop	(BPS-17)	1	1	123,000	123,000
A171-MAssistant Economist	(BPS-17)	1	1	331,000	340,000
A214-MAssistant Mechanical Engineer	(BPS-17)	1	1	123,000	124,000
A256-MAssistant Research Officer	(BPS-17)	3	3	786,000	775,000
A267-MAssistant Soil Scientist	(BPS-17)	2	2	449,000	513,000
A330-MAssistant Director (Ext & Publicity)	(BPS-17)	1	1	663,000	340,000
C153-MCommercial Accountant	(BPS-17)	8	8	597,000	600,000
J044-M Junior Statistician	(BPS-17)	1	1	331,000	350,000
P159-M Progress Officer	(BPS-17)	3	3	554,000	581,000
P189-M Publicity Officer	(BPS-17)	1	1	141,000	150,000
S183-M Soil Survey Officer	(BPS-17)	2	2	519,000	575,000
S245-M Store Officer	(BPS-17)	8	8	2,411,000	2,022,000
S249-M Store Verifier	(BPS-17)	7	7	1,491,000	1,683,000
T024-M Technical Personnel Assistant	(BPS-17)	1	1	336,000	123,000
W082-M Workshop Superintendent	(BPS-17)	1	1	265,000	274,000
A032-MAdministrative Officer	(BPS-16)	11	11	1,460,000	1,617,000
A099-MAssistant Accounts Officer	(BPS-16)	3	3	340,000	298,000
C038-MCartographer	(BPS-16)	1	1	76,000	161,000
S282-M Superintendent	(BPS-16)	24	24	3,786,000	3,991,000
T032-M Tehsildar	(BPS-16)	1	1	76,000	76,000
A01150 Others				<u>36,520,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
001 Pay of Officers (R.E.)				36,520,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5253</b>	<b>5264</b>	<b>347,882,000</b>	<b>242,370,000</b>	<b>350,654,000</b>
A01151 Total Basic Pay of Other Staff	5253	5264	347,882,000		350,654,000
P037-M Personal Assistant (BPS-15)	1	1	102,000		112,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	7,713,000		8,310,000
P052-M Photographer (BPS-14)	2	2	195,000		203,000
S216-M Stenographer (BPS-12)	37	37	4,034,000		3,587,000
A007-M Account Assistant (BPS-11)	1	1	143,000		148,000
C059-M Charge Man (BPS-11)	3	3	296,000		302,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	2,625,000		2,588,000
F072-M Foreman (BPS-11)	55	56	5,200,000		5,283,000
H030-M Head Draftsman (BPS-11)	5	5	321,000		335,000
I037-M Investigator (BPS-11)	1	1	131,000		134,000
L012-M Laboratory Technician (BPS-11)	3	3	342,000		276,000
O046-M Overseer (BPS-11)	9	9	671,000		548,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	375,000		385,000
S287-M Superintendent Of Workshop (BPS-11)	1	1	51,000		137,000
S292-M Supervisor (BPS-11)	10	10	1,137,000		1,162,000
S327-M Statistical Assistant (BPS-11)	1	1	176,000		182,000
T043-M Test Bench Fitter (BPS-11)	1	1	124,000		134,000
U005-M Unit Supervisor (BPS-11)	79	79	8,450,000		8,521,000
W040-M Well Supervisor (BPS-11)	5	6	567,000		477,000
D222-M Draftsman (BPS-10)	12	12	725,000		721,000
K015-M Khateeb (BPS-10)	1		52,000		
K016-M Khatib Imam Masjid (BPS-10)		1			62,000
S111-M Senior Research Assistant (BPS-10)	1	1	49,000		49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>				
A189-MAssistant Foreman	(BPS-09)	4	4	193,000	200,000
A319-MAuto Electric Mechanic	(BPS-09)	7	7	533,000	547,000
C213-MCrank Shaft Grinder	(BPS-09)	6	6	372,000	374,000
F028-MField Chargeman	(BPS-09)	7	7	485,000	508,000
K002-MKanungo	(BPS-09)	1	1	47,000	47,000
M008-M Machineman	(BPS-09)	3	3	258,000	282,000
M178-M Moulder	(BPS-09)	1	1	130,000	133,000
P121-MPower Driller	(BPS-09)	13	13	718,000	806,000
S078-F Senior Clerk	(BPS-09)	4	4	388,000	458,000
S078-M Senior Clerk	(BPS-09)	99	99	9,631,000	11,326,000
T026-MTechnical Store Overseer	(BPS-09)	1	1	80,000	86,000
W039-M Well Developer	(BPS-09)	5	5	365,000	287,000
F073-MForeman Grade-I	(BPS-08)	1	1	48,000	48,000
S322-M Senior Auditor	(BPS-08)	8	8	720,000	677,000
C027-MCarpenter	(BPS-07)	13	13	1,029,000	1,060,000
D037-MDenter	(BPS-07)	1	1	44,000	46,000
D176-MDrill Man	(BPS-07)	1	1	82,000	85,000
D191-MDriver Light Duty	(BPS-07)	72	72	5,196,000	4,647,000
D230-MDriver/Trailer	(BPS-07)	2	2	90,000	195,000
F090-MFuel Injection Mechanic	(BPS-07)	3	3	303,000	310,000
J018-F Junior Auditor	(BPS-07)	1	1	67,000	51,000
J018-M Junior Auditor	(BPS-07)		9		649,000
J019-M Junior Clerk	(BPS-07)	9		610,000	
J020-M Junior Clerk/Typist	(BPS-07)	418	421	31,981,000	32,491,000
M009-M Machineman Grade-I	(BPS-07)	4	4	307,000	313,000
M012-M Machinist	(BPS-07)	3	3	296,000	283,000
M048-M Mason	(BPS-07)	1	1	75,000	78,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
O035-MOperator Heavy Bulldozers (BPS-07)	277	277	20,621,000		20,233,000
P009-MPainter (BPS-07)	3	3	157,000		235,000
P026-MPattern Maker Grade-I (BPS-07)	8	8	506,000		508,000
P124-MPower Press Operator (BPS-07)	1	1	44,000		44,000
P129-MPress Mechanic (BPS-07)	1	1	73,000		75,000
P206-MPainter/Spray Painter (BPS-07)	5	5	340,000		344,000
R081-MRoad Roller Operator (BPS-07)	1	1	103,000		105,000
A011-MAccounts Clerk (BPS-06)	11	11	1,098,000		1,124,000
A239-MAssistant Power Driller (BPS-06)	14	14	839,000		816,000
A351-MAccountant/Divisional Accountant (BPS-06)	8	8	573,000		628,000
C230-MCare Taker (BPS-06)	2	2	139,000		143,000
F026-MField Assistant (BPS-06)	11	11	706,000		787,000
F053-MFitter (BPS-06)	12	12	788,000		734,000
F089-MFreight Operator (BPS-06)	12	12	692,000		706,000
L004-MLaboratory Assistant (BPS-06)	1	1	42,000		42,000
L006-MLaboratory Attendant (BPS-06)	2	2	119,000		84,000
M065-M Mechanic (BPS-06)	266	267	19,845,000		19,291,000
M070-M Mechanic Borer (BPS-06)	64	64	3,842,000		3,840,000
P095-MPlumber (BPS-06)	1	1	84,000		86,000
S062-M Security Sergeant (BPS-06)	13	13	929,000		955,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,301,000		776,000
S250-M Store Keeper (BPS-06)	6	6	521,000		534,000
T103-MTurner (BPS-06)	76	76	5,583,000		5,598,000
T106-MTurner Grade-Iii (BPS-06)	1	1	41,000		41,000
A085-MArmature Winder (BPS-05)	1	1	73,000		79,000
A125-MAssistant Carpenter (BPS-05)	3	3	178,000		180,000
A212-MAssistant Mechanic (BPS-05)	4	4	203,000		206,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
B042-MBlacksmith (BPS-05)	46	46	3,173,000		3,184,000
C212-MCrane Operator GR-II (BPS-05)	4	4	246,000		310,000
E034-MElectrician (BPS-05)	69	69	5,167,000		5,276,000
F096-MFitter Grade-I/Fitter Mechanic (BPS-05)	64	64	5,176,000		4,791,000
F097-MFitter Grade-Ii/Battery (BPS-05)	68	68	4,225,000		4,584,000
H075-MHeavy Machine Operator (BPS-05)	2	2	153,000		160,000
L050-MLeather Machine Worker (BPS-05)	1	1	41,000		41,000
L086-MLineman Grade-II (BPS-05)	1	1	74,000		76,000
M074-M Mechanic Grade-I (BPS-05)	46	46	2,838,000		2,804,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	74,000		76,000
M179-M Moulder Grade-I (BPS-05)	11	11	661,000		658,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	214,000		217,000
N038-MNursing Assistant (BPS-05)	1	1	41,000		41,000
O032-MOperator (Wheeltype) (BPS-05)	86	86	5,926,000		5,920,000
O035-MOperator Heavy Bulldozers (BPS-05)	155	155	9,812,000		9,502,000
O036-MOperator Light Bulldozers (BPS-05)	268	268	19,884,000		19,823,000
P027-M Patwari (BPS-05)	3	3	185,000		190,000
R003-MRadiator Repairs Gr-Ii (BPS-05)	6	6	505,000		508,000
S058-M Security Clerk (BPS-05)	4	4	241,000		247,000
S163-M Signaller (BPS-05)	1	1	41,000		41,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	310,000		320,000
T033-MTelephone Attendant (BPS-05)	1	1	89,000		101,000
T053-MTime Keeper (BPS-05)	11	11	789,000		731,000
T054-MTin Smith (BPS-05)	6	6	390,000		400,000
T061-MTracer (BPS-05)	9	9	846,000		855,000
T062-MTrack Press Operator (BPS-05)	1	1	91,000		93,000
T065-MTractor Driver (BPS-05)	12	12	765,000		890,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
T068-MTractor Operator (BPS-05)	14	15	1,047,000		960,000
T105-MTurner Grade-Ii (BPS-05)	23	23	1,391,000		1,394,000
U008-MUp-Holsters Grade-Iii (BPS-05)	5	5	263,000		266,000
V023-MVulcanizer Grade-Ii (BPS-05)	4	4	210,000		213,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	170,000		174,000
W034-M Welder (BPS-05)	50	50	3,588,000		3,585,000
W064-M Work-Sarkar (BPS-05)	6	6	438,000		358,000
D187-MDriver Crane Gr-Iii (BPS-04)	1	1	100,000		77,000
F057-MFitter Grade-III (BPS-04)	3	3	210,000		174,000
H113-MHammerman/Gunman (BPS-04)	5	19	343,000		1,097,000
I004-M Imam Masjid (BPS-04)	1	1	95,000		97,000
J046-M Junior Supervisor (BPS-04)	1	1	42,000		43,000
M011-M Machineman Grade-Iii (BPS-04)	1	1	76,000		78,000
M052-M Mason Grade-III (BPS-04)	1	1	75,000		40,000
P194-MPump Fitter Grade-Iii (BPS-04)	1	1	76,000		78,000
V008-MVehicle Driver (BPS-04)	131	131	8,584,000		8,775,000
A213-MAssistant Mechanic Borer (BPS-03)	76	76	4,619,000		4,961,000
D181-MDriller Hand (BPS-03)	49	49	3,153,000		3,157,000
M071-M Mechanic Diesel (BPS-03)	5	5	290,000		293,000
O005-MOffice Bearer (BPS-03)	37	37	2,291,000		2,241,000
T059-MTool Room Keeper (BPS-03)	1	1	40,000		41,000
T069-MTrade Apprentice (BPS-03)	1	1	78,000		79,000
W066-M Workman (BPS-03)	5	5	208,000		210,000
A092-MArtist (BPS-02)	1	1	132,000		140,000
B027-MBera (Bearer) (BPS-02)	1	1	43,000		46,000
C061-MChecker (BPS-02)	1	1	61,000		62,000
C112-MChowkidar (BPS-02)	355		17,973,000		

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>				
D003-MDaftri	(BPS-02)	14	14	810,000	822,000
E054-MEngine Driver	(BPS-02)	1	1	55,000	43,000
G025-MGatekeeper	(BPS-02)	6	6	272,000	303,000
G054-MGreaser	(BPS-02)	651	651	34,120,000	34,667,000
H006-MHammerman Grade-Iii	(BPS-02)	27	13	1,462,000	722,000
H041-MHead Mali	(BPS-02)	2	2	137,000	74,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	1,379,000	1,369,000
N006-MNaib Qasid	(BPS-02)	164		9,192,000	
N039-F Nursing Dai	(BPS-02)	1	1	83,000	85,000
S252-M Storeman	(BPS-02)	3	3	157,000	160,000
S311-M Sanitary Worker	(BPS-02)	64		3,319,000	
S332-M Store Fuel/Issuer	(BPS-02)	1	1	43,000	44,000
B019-M Beldar	(BPS-01)	73	73	3,738,000	3,853,000
C112-MChowkidar	(BPS-01)		356		17,925,000
C130-MCleaner	(BPS-01)	42	42	2,203,000	2,284,000
C193-MCook	(BPS-01)	5	5	284,000	284,000
D011-MDak Runner	(BPS-01)	1	1	36,000	45,000
D182-MDriller Hand Helper	(BPS-01)	190	190	10,105,000	9,816,000
G062-MGunman	(BPS-01)	1	1	37,000	37,000
H114-MHelper/Cooli	(BPS-01)	242	243	12,986,000	14,237,000
K010-MKhadim Masjid	(BPS-01)	1	1	68,000	69,000
K011-MKhalasi	(BPS-01)	59	59	3,219,000	3,286,000
M019-M Mali	(BPS-01)	38	38	2,082,000	2,042,000
M058-M Mate (Boring)	(BPS-01)	48	48	2,485,000	2,416,000
M117-M Messenger Peon	(BPS-01)	5	5	293,000	296,000
N006-MNaib Qasid	(BPS-01)	1	165	42,000	9,159,000
O004-MOffice Attendant	(BPS-01)	4	5	203,000	256,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
R002-MRadiator Mechanic (BPS-01)	1	1	44,000		44,000
S160-M Shop-Boy (BPS-01)	1	1	71,000		72,000
S169-M Skilled Coolie (BPS-01)	6	6	327,000		336,000
S236-M Store Attendant (BPS-01)	10	10	534,000		548,000
S240-M Store Coolie (BPS-01)	4	4	229,000		237,000
S311-M Sanitary Worker (BPS-01)					3,419,000
W019-M Water Carrier (BPS-01)	25	25	1,213,000		1,259,000
W038-M Well Borer (BPS-01)	47	47	2,134,000		2,130,000
A01170 Others				<u>242,370,000</u>	
001 Pay of Other Staff (R.E.)				242,370,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>273,317,000</b></u>	<u><b>266,296,000</b></u>	<u><b>338,115,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>270,825,000</b></u>	<u><b>264,968,000</b></u>	<u><b>336,159,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			82,716,000		84,122,000
A01203 Conveyance Allowance			31,920,000		33,005,000
A01205 Dearness Allowance			34,970,000		35,341,000
A01209 Special Additional Allowance			18,318,000		17,621,000
A0120D Integrated Allowance			1,022,000		1,097,000
A0120P Adhoc Relief 2009					70,049,000
A01211 Hill Allowance			65,000		60,000
A01216 Qualification Allowance			248,000		722,000
A01217 Medical Allowance			31,236,000		31,200,000
A01224 Entertainment Allowance			20,000		
A01244 Adhoc Relief			29,287,000		28,004,000
A01262 Special Relief Allowance			29,279,000		27,992,000
A01270 Others			<u>11,730,000</u>	<u>264,968,000</u>	<u>6,932,000</u>
001 Others					8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,730,000		6,924,000
101 Regular Allowances (R.E.)				264,968,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,492,000</b></u>	<u><b>1,328,000</b></u>	<u><b>1,956,000</b></u>



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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4197</b>	<b>Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>				
A01273	Honoraria		105,000	105,000	105,000
A01274	Medical Charges		1,582,000	775,000	1,096,000
A01277	Contingent Paid Staff		400,000	183,000	350,000
A01278	Leave Salary		30,000	60,000	30,000
A01299	Others		<u>375,000</u>	<u>205,000</u>	<u>375,000</u>
001	Others		375,000	205,000	375,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>341,822,000</u></b>	<b><u>521,181,000</u></b>	<b><u>507,793,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,150,000</u></b>	<b><u>2,993,000</u></b>	<b><u>3,155,000</u></b>
A03201	Postage and Telegraph		350,000	333,000	355,000
A03202	Telephone and Trunk Call		2,800,000	2,660,000	2,800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>8,410,000</u></b>	<b><u>6,953,000</u></b>	<b><u>8,475,000</u></b>
A03301	Gas		600,000	247,000	650,000
A03302	Water		140,000	57,000	140,000
A03303	Electricity		<u>7,300,000</u>	<u>6,331,000</u>	<u>7,300,000</u>
001	Electricity		7,300,000	6,331,000	7,300,000
A03304	Hot and Cold Weather Charges		370,000	318,000	385,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,500,000</u></b>	<b><u>2,209,000</u></b>	<b><u>3,300,000</u></b>
A03402	Rent for Office Building		1,700,000	1,615,000	2,500,000
A03407	Rates and Taxes		800,000	594,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>163,977,000</u></b>	<b><u>430,903,000</u></b>	<b><u>319,027,000</u></b>
A03805	Travelling Allowance		18,710,000	17,774,000	18,760,000
A03806	Transportation of Goods		267,000	191,000	267,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		145,000,000	412,938,000	300,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>163,785,000</u></b>	<b><u>78,123,000</u></b>	<b><u>173,836,000</u></b>
A03901	Stationery		1,850,000	1,758,000	1,850,000

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<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
A03902 Printing and Publication			<u>560,000</u>	<u>430,000</u>	<u>560,000</u>
001 Printing and Publications			560,000	430,000	560,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>296,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000	296,000	350,000
A03907 Advertising & Publicity			<u>625,000</u>	<u>474,000</u>	<u>675,000</u>
001 Advertising & Publicity			625,000	474,000	675,000
A03917 Law Charges			25,000	10,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	138,000	275,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>157,500,000</u>	<u>72,857,000</u>	<u>167,500,000</u>
001 Cost of Other Stores			157,500,000	72,857,000	167,500,000
A03970 Others			<u>2,600,000</u>	<u>2,160,000</u>	<u>2,600,000</u>
001 Others			2,600,000	2,160,000	2,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,001,000</b></u>	<u><b>1,207,277,000</b></u>	<u><b>800,001,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,001,000</b></u>	<u><b>1,207,277,000</b></u>	<u><b>800,001,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>5,101,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				5,101,000	1,000
A05270 To Others			<u>2,000,000,000</u>	<u>1,202,176,000</u>	<u>800,000,000</u>
C38 Lumpsum Provision for Green Tractors Scheme			2,000,000,000	1,202,176,000	800,000,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>20,000</b></u>	<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>20,000</b></u>	<u><b>1,000</b></u>
A06301 Entertainments & Gifts				<u>20,000</u>	<u>1,000</u>
001 Entertainment & Gifts				20,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>7,850,000</b></u>	<u><b>7,228,000</b></u>	<u><b>7,850,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>5,800,000</b></u>	<u><b>5,510,000</b></u>	<u><b>5,800,000</b></u>
A13001 Transport			5,800,000	5,510,000	5,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4197 Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,500,000	1,425,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>550,000</u>	<u>293,000</u>	<u>550,000</u>
A13201 Furniture and Fixture			550,000	293,000	550,000
<b>Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>			<b>3,019,311,000</b>	<b>2,280,892,000</b>	<b>2,053,284,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore (LO4198)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>32,355,000</u>	<u>19,897,000</u>	<u>31,650,000</u>
<b>A011 TOTAL PAY</b>	<b>38</b>		<u>23,635,000</u>	<u>16,524,000</u>	<u>26,340,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>		<u>18,894,000</u>	<u>13,424,000</u>	<u>21,895,000</u>
A01101 Total Basic Pay of Officers	17				<u>21,895,000</u>
C361-MChief Executive (Special)	1				4,680,000
M109-M Member (Special)	3				7,465,000
D100-MDirector (BPS-19)	1				1,000,000
D051-MDeputy Director (BPS-18)	2				1,785,000
S315-M System Analyst (BPS-18)	1				720,000
C176-MComputer Programmer (BPS-17)	1				520,000
P139-M Private Secretary (BPS-17)	1				390,000
R059-MResearch Officer (BPS-17)	7				5,335,000
A01150 Others			<u>18,894,000</u>	<u>13,424,000</u>	
001 Pay of Officers (R.E.)				13,424,000	
002 Pay of Officers			18,894,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>		<u>4,741,000</u>	<u>3,100,000</u>	<u>4,445,000</u>
A01151 Total Basic Pay of Other Staff	21				<u>4,445,000</u>
S071-M Senior Auditor (BPS-15)	1				300,000
A097-MAssistant (BPS-14)	4				1,290,000
C173-MComputer Operator (BPS-12)	1				360,000
S078-M Senior Clerk (BPS-09)	2				485,000
J019-M Junior Clerk (BPS-07)	2				370,000
D186-MDriver (BPS-05)	5				790,000
C112-MChowkidar (BPS-01)	2				330,000
N006-MNaib Qasid (BPS-01)	3				420,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore (LO4198)</b>					
S311-M Sanitary Worker (BPS-01)		1			100,000
A01170 Others			<u>4,741,000</u>	<u>3,100,000</u>	
001 Pay of Other Staff (R.E.)				3,100,000	
002 Pay of Staff			4,741,000		
<b>A012 TOTAL ALLOWANCES</b>			<u>8,720,000</u>	<u>3,373,000</u>	<u>5,310,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>8,390,000</u>	<u>3,093,000</u>	<u>4,925,000</u>
A01202 House Rent Allowance			3,925,000		2,250,000
A01203 Conveyance Allowance			1,195,000		545,000
A01205 Dearness Allowance			155,000		190,000
A0120D Integrated Allowance			12,000		15,000
A0120P Adhoc Relief 2009					530,000
A01217 Medical Allowance			372,000		200,000
A01226 Computer Allowance			50,000		70,000
A01236 Deputation Allowance			84,000		95,000
A01241 Utility allowance for electricity			160,000		100,000
A01244 Adhoc Relief			285,000		250,000
A01256 Special Adhoc Relief Allowance			285,000		250,000
A01262 Special Relief Allowance			380,000		350,000
A01270 Others			<u>1,487,000</u>	<u>3,093,000</u>	<u>80,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,487,000		80,000
101 Regular Allowances (R.E.)				3,093,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>330,000</u>	<u>280,000</u>	<u>385,000</u>
A01273 Honoraria			50,000	50,000	60,000
A01274 Medical Charges			200,000	150,000	225,000
A01277 Contingent Paid Staff			80,000	80,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,438,000</u>	<u>9,674,000</u>	<u>11,276,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>245,000</u>	<u>372,000</u>	<u>415,000</u>
A03201 Postage and Telegraph			20,000	39,000	50,000
A03202 Telephone and Trunk Call			210,000	319,000	350,000
A03205 Courier and Pilot Service			15,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore (LO4198)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>603,000</u></b>	<b><u>698,000</u></b>	<b><u>851,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			2,000	2,000	50,000
A03303 Electricity			<u>600,000</u>	<u>695,000</u>	<u>800,000</u>
001 Electricity			600,000	695,000	800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,580,000</u></b>	<b><u>6,076,000</u></b>	<b><u>6,600,000</u></b>
A03402 Rent for Office Building			6,500,000	6,000,000	6,500,000
A03407 Rates and Taxes			80,000	76,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,410,000</u></b>	<b><u>1,725,000</u></b>	<b><u>2,450,000</u></b>
A03805 Travelling Allowance			140,000	33,000	175,000
A03806 Transportation of Goods			20,000	5,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,250,000	1,687,000	2,240,000
<b>A039 TOTAL GENERAL</b>			<b><u>600,000</u></b>	<b><u>803,000</u></b>	<b><u>960,000</u></b>
A03901 Stationery			210,000	270,000	300,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>35,000</u>
001 Printing and Publications			20,000	1,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	19,000	20,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>38,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			40,000	38,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>127,000</u>	<u>150,000</u>
001 Advertising & Publicity			60,000	127,000	150,000
A03917 Law Charges			35,000	33,000	150,000
A03942 Cost of Other Stores			<u>215,000</u>	<u>315,000</u>	<u>300,000</u>
001 Cost of Other Stores			215,000	315,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,186,000</u></b>	<b><u>1,425,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4198 Punjab Agriculture Research Board Lahore (LO4198)</b>					
<b>A041 TOTAL PENSION</b>				<b><u>1,186,000</u></b>	<b><u>1,425,000</u></b>
A04101 Pension				1,186,000	1,425,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>4,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>4,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>4,000</u>	<u>30,000</u>
001 Entertainment & Gifts			20,000	4,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>210,000</u></b>	<b><u>378,000</u></b>	<b><u>400,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>310,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			160,000	310,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>63,000</u></b>	<b><u>90,000</u></b>
A13101 Machinery and Equipment			45,000	63,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	10,000
<b>Punjab Agriculture Research Board Lahore (LO4198)</b>			<b>43,023,000</b>	<b>31,139,000</b>	<b>44,781,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LQ4199</b>	<b>Works (LO4199)</b>				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,500,000	3,500,000
<b>Works (LO4199)</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4200 Lumpsum Provision for Incentives (LO4200 )</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Others			30,000,000	30,000,000	30,000,000
<b>Lumpsum Provision for Incentives (LO4200 )</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4357 Lumpsum Provision for Punjab Agriculture MARKETING COMPANY (PAMCO) (LO4357 )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000,000</u>	<u>26,715,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000,000</u>	<u>26,715,000</u>	
A05270 To Others			<u>200,000,000</u>	<u>26,715,000</u>	
001 Others			200,000,000	26,715,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A09470 Others			15,000,000	15,000,000	15,000,000
<b>Lumpsum Provision for Punjab Agriculture MARKETING COMPANY (PAMCO) (LO4357 )</b>			<b>215,000,000</b>	<b>41,715,000</b>	<b>15,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,547,000</u></b>	<b><u>11,279,000</u></b>	<b><u>17,589,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>6,490,000</u></b>	<b><u>5,378,000</u></b>	<b><u>9,791,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,978,000</u></b>	<b><u>3,978,000</u></b>	<b><u>5,979,000</u></b>
A01101 Total Basic Pay of Officers	14	14	<u>3,978,000</u>		<u>5,979,000</u>
D100-MDirector (BPS-19)	4	4	1,402,000		1,904,000
P161-MProject Director (BPS-19)	1	1	432,000		708,000
D051-MDeputy Director (BPS-18)	2	2	792,000		1,288,000
D309-MDeputy Project Director (BPS-18)	1	1	206,000		359,000
A146-MAssistant Director (BPS-17)	1	1	230,000		345,000
A247-MAssistant Project Director (BPS-17)	1	1	186,000		279,000
M093-M Media Manager (BPS-17)	1	1	142,000		213,000
S315-M System Analyst (BPS-17)	1	1	143,000		214,000
A012-MAccounts Officer (BPS-16)	1	1	283,000		426,000
P139-M Private Secretary (BPS-16)	1	1	162,000		243,000
A01150 Others				<u>3,978,000</u>	
001 Pay of Officers (R.E.)				3,978,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>2,512,000</u></b>	<b><u>1,400,000</u></b>	<b><u>3,812,000</u></b>
A01151 Total Basic Pay of Other Staff	28	28	<u>2,512,000</u>		<u>3,812,000</u>
A336-MAssistant/Deputy Superintendent (BPS-14)	3	3	528,000		792,000
S216-M Stenographer (BPS-12)	1	1	240,000		360,000
A007-MAccount Assistant (BPS-11)	1	1	203,000		305,000
D020-MData Entry Operator (BPS-11)	5	5	562,000		843,000
D186-MDriver (BPS-05)	7	7	409,000		614,000
S250-M Store Keeper (BPS-05)	1	1	108,000		162,000
T036-MTelephone Operator (BPS-05)	2	2	114,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
C112-M Chowkidar (BPS-02)	2	2	84,000		126,000
M006-M Machine Operator-Cum-Projectionist (BPS-02)		4			296,000
N006-M Naib Qasid (BPS-02)	4		198,000		
S311-M Sanitary Worker (BPS-02)	2	2	66,000		143,000
A01170 Others				<u>1,400,000</u>	
001 Pay of Other Staff (R.E.)				1,400,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>7,057,000</b></u>	<u><b>5,901,000</b></u>	<u><b>7,798,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,689,000</b></u>	<u><b>5,560,000</b></u>	<u><b>7,475,000</b></u>
A01202 House Rent Allowance			840,000		1,260,000
A01203 Conveyance Allowance			240,000		360,000
A01205 Dearness Allowance			632,000		632,000
A01209 Special Additional Allowance			192,000		192,000
A0120D Integrated Allowance			34,000		52,000
A01217 Medical Allowance			156,000		156,000
A01226 Computer Allowance			60,000		90,000
A01227 Project Allowance			3,400,000		3,400,000
A01236 Deputation Allowance			178,000		268,000
A01244 Adhoc Relief			380,000		380,000
A01262 Special Relief Allowance			380,000		380,000
A01270 Others			<u>197,000</u>	<u>5,560,000</u>	<u>305,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			197,000		305,000
101 Regular Allowances (R.E.)				5,560,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>368,000</b></u>	<u><b>341,000</b></u>	<u><b>323,000</b></u>
A01271 Overtime Allowance			140,000	50,000	140,000
A01274 Medical Charges			160,000	291,000	160,000
A01277 Contingent Paid Staff			50,000		5,000
A01299 Others			<u>18,000</u>		<u>18,000</u>
001 Others			18,000		18,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,212,000</b></u>	<u><b>5,912,000</b></u>	<u><b>6,987,000</b></u>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b>550,000</b>	<b>447,000</b>	<b>450,000</b>
A03201 Postage and Telegraph			30,000	28,000	30,000
A03202 Telephone and Trunk Call			500,000	400,000	400,000
A03205 Courier and Pilot Service			20,000	19,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>765,000</b>	<b>380,000</b>	<b>615,000</b>
A03301 Gas			30,000	10,000	30,000
A03302 Water			100,000	40,000	50,000
A03303 Electricity			<u>600,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			600,000	300,000	500,000
A03304 Hot and Cold Weather Charges			35,000	30,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,667,000</b>	<b>1,663,000</b>	<b>1,827,000</b>
A03402 Rent for Office Building			1,597,000	1,597,000	1,757,000
A03407 Rates and Taxes			70,000	66,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>2,895,000</b>	<b>2,745,000</b>	<b>2,945,000</b>
A03805 Travelling Allowance			500,000	475,000	500,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,390,000	2,270,000	2,440,000
<b>A039 TOTAL GENERAL</b>			<b>1,335,000</b>	<b>677,000</b>	<b>1,150,000</b>
A03901 Stationery			200,000	120,000	185,000
A03902 Printing and Publication			<u>200,000</u>	<u>95,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	95,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			25,000		5,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	47,000	50,000
A03906 Uniforms and Protective Clothing			50,000	48,000	80,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>25,000</u>	<u>200,000</u>
001 Advertising & Publicity			400,000	25,000	200,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		5,000
A03919 Payments to Others for Service Rendered			210,000	200,000	260,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	95,000	100,000
A03970 Others			<u>75,000</u>	<u>47,000</u>	<u>65,000</u>
001 Others			50,000	47,000	60,000
059 Awarness Campaign			25,000		5,000
<b>A06 TOTAL TRANSFERS</b>			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	90,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>600,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>600,000</u>	
A09601 Plant and Machinery				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>925,000</u>	<u>879,000</u>	<u>1,040,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>665,000</u>	<u>750,000</u>
A13001 Transport			700,000	665,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>190,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			200,000	190,000	240,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>24,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4529 Watercourses (Punjab Component)</b>					
A13201 Furniture and Fixture			25,000	24,000	50,000
<b>Watercourses (Punjab Component)</b>			<b>21,834,000</b>	<b>18,760,000</b>	<b>25,766,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,227,000</u></b>	<b><u>16,016,000</u></b>	<b><u>23,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>9,193,000</u></b>	<b><u>7,004,000</u></b>	<b><u>10,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>6,009,000</u></b>	<b><u>4,367,000</u></b>	<b><u>6,483,000</u></b>
A01101 Total Basic Pay of Officers	16	16	<u>6,009,000</u>		<u>6,483,000</u>
R033-MRegional Manager (BPS-18)	8	8	3,574,000		3,415,000
A456-MAssistant Regional Manager (BPS-17)	8	8	2,435,000		3,068,000
A01150 Others				<u>4,367,000</u>	
001 Pay of Officers (R.E.)				4,367,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>3,184,000</u></b>	<b><u>2,637,000</u></b>	<b><u>3,613,000</u></b>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,184,000</u>		<u>3,613,000</u>
A355-MAssistant Accounts (BPS-11)	8	8	674,000		902,000
D020-MData Entry Operator (BPS-11)	8	8	654,000		643,000
J019-M Junior Clerk (BPS-07)	8	8	538,000		592,000
D186-MDriver (BPS-05)	8	8	537,000		542,000
C112-MChowkidar (BPS-02)	8	8	410,000		479,000
N006-MNaib Qasid (BPS-02)	8	8	371,000		455,000
A01170 Others				<u>2,637,000</u>	
001 Pay of Other Staff (R.E.)				2,637,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,034,000</u></b>	<b><u>9,012,000</u></b>	<b><u>13,142,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,595,000</u></b>	<b><u>8,107,000</u></b>	<b><u>11,592,000</u></b>
A01202 House Rent Allowance			1,963,000		2,259,000
A01203 Conveyance Allowance			1,122,000		1,207,000
A01205 Dearness Allowance			937,000		1,005,000
A01209 Special Additional Allowance			295,000		325,000
A0120D Integrated Allowance			48,000		48,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4530 Watercourses for regional offices</b>					
A0120P Adhoc Relief 2009					323,000
A01217 Medical Allowance			382,000		415,000
A01226 Computer Allowance			96,000		88,000
A01227 Project Allowance			2,400,000		2,752,000
A01236 Deputation Allowance			152,000		177,000
A01244 Adhoc Relief			730,000		1,329,000
A01262 Special Relief Allowance			730,000		835,000
A01270 Others			<u>740,000</u>	<u>8,107,000</u>	<u>829,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			740,000		829,000
101 Regular Allowances (R.E.)				8,107,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,439,000</b></u>	<u><b>905,000</b></u>	<u><b>1,550,000</b></u>
A01273 Honoraria			120,000	120,000	150,000
A01274 Medical Charges			643,000	165,000	700,000
A01277 Contingent Paid Staff			676,000	620,000	700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,445,000</b></u>	<u><b>9,799,000</b></u>	<u><b>16,310,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,783,000</b></u>	<u><b>908,000</b></u>	<u><b>1,636,000</b></u>
A03201 Postage and Telegraph			113,000	46,000	124,000
A03202 Telephone and Trunk Call			1,588,000	825,000	1,420,000
A03205 Courier and Pilot Service			82,000	37,000	92,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,199,000</b></u>	<u><b>872,000</b></u>	<u><b>2,145,000</b></u>
A03301 Gas			158,000	74,000	200,000
A03302 Water			69,000	27,000	95,000
A03303 Electricity			<u>1,850,000</u>	<u>700,000</u>	<u>1,700,000</u>
001 Electricity			1,850,000	700,000	1,700,000
A03304 Hot and Cold Weather Charges			122,000	71,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,926,000</b></u>	<u><b>2,775,000</b></u>	<u><b>3,317,000</b></u>
A03402 Rent for Office Building			2,784,000	2,745,000	3,167,000
A03407 Rates and Taxes			142,000	30,000	150,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4530 Watercourses for regional offices</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,121,000</u></b>	<b><u>3,840,000</u></b>	<b><u>5,950,000</u></b>
A03805 Travelling Allowance			2,395,000	1,290,000	2,250,000
A03806 Transportation of Goods			36,000		50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,690,000	2,550,000	3,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,416,000</u></b>	<b><u>1,404,000</u></b>	<b><u>3,262,000</u></b>
A03901 Stationery			1,150,000	695,000	1,060,000
A03902 Printing and Publication			<u>190,000</u>	<u>55,000</u>	<u>200,000</u>
001 Printing and Publications			190,000	55,000	200,000
A03905 Newspapers Periodicals and Books			<u>206,000</u>	<u>75,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			206,000	75,000	160,000
A03906 Uniforms and Protective Clothing			40,000	36,000	42,000
A03907 Advertising & Publicity			<u>465,000</u>	<u>15,000</u>	<u>400,000</u>
001 Advertising & Publicity			465,000	15,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	33,000	100,000
A03942 Cost of Other Stores			<u>505,000</u>	<u>100,000</u>	<u>500,000</u>
001 Cost of Other Stores			505,000	100,000	500,000
A03970 Others			<u>780,000</u>	<u>395,000</u>	<u>800,000</u>
001 Others			780,000	395,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the f				200,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>251,000</u></b>	<b><u>208,000</u></b>	<b><u>260,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>251,000</u></b>	<b><u>208,000</u></b>	<b><u>260,000</u></b>
A06301 Entertainments & Gifts			<u>251,000</u>	<u>208,000</u>	<u>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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4530 Watercourses for regional offices</b>					
001 Entertainment & Gifts			251,000	208,000	260,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,129,000</u>	<u>1,072,000</u>	<u>1,170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>754,000</u>	<u>716,000</u>	<u>770,000</u>
A13001 Transport			754,000	716,000	770,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>239,000</u>	<u>227,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			239,000	227,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>136,000</u>	<u>129,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			136,000	129,000	150,000
<b>Watercourses for regional offices</b>			<b>38,052,000</b>	<b>27,295,000</b>	<b>40,978,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept (LO4765)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,538,000</u></b>	<b><u>1,923,000</u></b>	<b><u>2,803,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>1,499,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,611,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>857,000</u></b>	<b><u>486,000</u></b>	<b><u>921,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>857,000</u>		<u>921,000</u>
C287-MChief Coordinator (BPS-19)	1	1	315,000		370,000
R059-MResearch Officer (BPS-17)	3	3	542,000		551,000
A01150 Others				<u>486,000</u>	
001 Pay of Officers (R.E.)				486,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>642,000</u></b>	<b><u>546,000</u></b>	<b><u>690,000</u></b>
A01151 Total Basic Pay of Other Staff	9	9	<u>642,000</u>		<u>690,000</u>
A097-MAssistant (BPS-14)	1	1	100,000		110,000
S216-M Stenographer (BPS-12)	1	1	97,000		105,000
J019-M Junior Clerk (BPS-07)	2	2	150,000		165,000
D186-MDriver (BPS-04)	2	2	140,000		150,000
N006-MNaib Qasid (BPS-01)	2	2	110,000		112,000
S311-M Sanitary Worker (BPS-01)	1	1	45,000		48,000
A01170 Others				<u>546,000</u>	
001 Pay of Other Staff (R.E.)				546,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,039,000</u></b>	<b><u>891,000</u></b>	<b><u>1,192,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>979,000</u></b>	<b><u>888,000</u></b>	<b><u>1,122,000</u></b>
A01202 House Rent Allowance			313,000		336,000
A01203 Conveyance Allowance			86,000		90,000
A01205 Dearness Allowance			29,000		30,000
A01209 Special Additional Allowance			150,000		150,000
A0120D Integrated Allowance			29,000		30,000
A01217 Medical Allowance			97,000		100,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept (LO4765)</b>					
A01224 Entertainment Allowance			8,000		90,000
A01244 Adhoc Relief			138,000		148,000
A01262 Special Relief Allowance			129,000		148,000
A01270 Others				<u>888,000</u>	
101 Regular Allowances (R.E.)				888,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>60,000</u>	<u>3,000</u>	<u>70,000</u>
A01274 Medical Charges			60,000		70,000
A01299 Others				<u>3,000</u>	
001 Others				3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,329,000</u>	<u>1,277,000</u>	<u>1,433,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>85,000</u>	<u>81,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	76,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>4,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			4,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	2,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>353,000</u>	<u>388,000</u>
A03805 Travelling Allowance			140,000	33,000	150,000
A03806 Transportation of Goods					13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			210,000	320,000	225,000
<b>A039 TOTAL GENERAL</b>			<u>885,000</u>	<u>841,000</u>	<u>950,000</u>
A03901 Stationery			160,000	40,000	175,000
A03902 Printing and Publication			<u>110,000</u>		<u>120,000</u>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LQ4765 Estb of WTO inAgriculture Dept (LO4765)</b>					
001 Printing and Publications			110,000		120,000
A03903 Conference/Seminars/Workshops/ Symposia			380,000	670,000	400,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>10,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			65,000	10,000	75,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>50,000</u>
001 Advertising & Publicity			40,000		50,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>81,000</u>	<u>30,000</u>
001 Cost of Other Stores			30,000	81,000	30,000
A03970 Others			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Others			100,000	40,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>53,000</u>	<u>55,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>24,000</u>	<u>20,000</u>
A13001 Transport			15,000	24,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>24,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			15,000	24,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
<b>Estb of WTO inAgriculture Dept (LO4765)</b>			<b>3,902,000</b>	<b>3,253,000</b>	<b>4,291,000</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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

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Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				

**LQ4902 PUNJAB SEED CORPORATION**

<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>63,917,000</u></b>	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>63,917,000</u></b>	
A03970	Others			<b><u>63,917,000</u></b>	
001	Others			63,917,000	

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**PUNJAB SEED CORPORATION**

**63,917,000**

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>VQ4001 RAEDC Vehari (VR4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,206,000</u></b>	<b><u>6,318,000</u></b>	<b><u>6,852,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>3,835,000</u></b>	<b><u>3,795,000</u></b>	<b><u>3,946,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>10</b>	<b><u>2,479,000</u></b>	<b><u>2,039,000</u></b>	<b><u>2,555,000</u></b>
A01101 Total Basic Pay of Officers	11	10	<u>2,479,000</u>		<u>2,555,000</u>
C287-MChief Coordinator (BPS-20)	1	1	326,000		344,000
P237-M Programme Coordinator (BPS-19)	2	1	468,000		480,000
D100-M Director (BPS-18)	1	1	260,000		271,000
C176-M Computer Programmer (BPS-17)	1	1	180,000		189,000
F007-M Farm Manager (BPS-17)	1	1	295,000		303,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	590,000		599,000
R036-M Registrar (BPS-17)		3			369,000
R105-M Registrar (Bs-15) (BPS-17)	3		360,000		
A01150 Others				<u>2,039,000</u>	
001 Pay of Officers (R.E.)				2,039,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>38</b>	<b><u>1,356,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,391,000</u></b>
A01151 Total Basic Pay of Other Staff	37	38	<u>1,356,000</u>		<u>1,391,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	75,000		80,000
S216-M Stenographer (BPS-12)	2	2	160,000		163,000
T036-M Telephone Operator (BPS-12)	1	1	37,000		41,000
F026-M Field Assistant (BPS-11)		4			172,000
C193-M Cook (BPS-08)	1	1	39,000		42,000
J019-M Junior Clerk (BPS-07)	3	3	160,000		162,000
F026-M Field Assistant (BPS-06)	4		170,000		
T068-M Tractor Operator (BPS-05)	1	1	36,000		38,000
D186-M Driver (BPS-04)	6	6	210,000		212,000



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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>VQ4001 RAEDC Vehari (VR4001)</b>					
M065-M Mechanic (BPS-04)	1	1	32,000		33,000
T101-M Tubewell Operator (BPS-03)	1	1	39,000		40,000
B019-M Beldar (BPS-02)	2	2	54,000		55,000
C112-M Chowkidar (BPS-02)	3	3	54,000		56,000
H076-M Helper (BPS-02)	1	1	18,000		19,000
H095-M Hostel Attendant (BPS-02)	1	1	29,000		30,000
M021-M Mali Beldar (BPS-02)	1	2	52,000		53,000
N006-M Naib Qasid (BPS-02)	4	4	96,000		97,000
S035-M Searcher (BPS-02)	1	1	32,000		33,000
S311-M Sanitary Worker (BPS-02)	3	3	63,000		65,000
A01170 Others				<u>1,756,000</u>	
001 Pay of Other Staff (R.E.)				1,756,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>2,371,000</b></u>	<u><b>2,523,000</b></u>	<u><b>2,906,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,251,000</b></u>	<u><b>2,323,000</b></u>	<u><b>2,736,000</b></u>
A01202 House Rent Allowance			400,000		400,000
A01209 Special Additional Allowance			443,000		445,000
A0120P Adhoc Relief 2009					780,000
A01216 Qualification Allowance			18,000		20,000
A01217 Medical Allowance			260,000		260,000
A01225 Instruction Allowance			200,000		200,000
A01226 Computer Allowance			436,000		
A01244 Adhoc Relief					195,000
A01262 Special Relief Allowance			194,000		436,000
A01270 Others			<u>300,000</u>	<u>2,323,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		
101 Regular Allowances (R.E.)				2,323,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>200,000</b></u>	<u><b>170,000</b></u>
A01272 Night duty allowance			10,000	60,000	20,000
A01274 Medical Charges			20,000	50,000	30,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>VQ4001 RAEDC Vehari (VR4001)</b>					
A01277 Contingent Paid Staff			90,000	90,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,360,000</u></b>	<b><u>2,852,000</u></b>	<b><u>1,545,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>191,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			15,000	34,000	20,000
A03202 Telephone and Trunk Call			60,000	157,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>285,000</u></b>	<b><u>581,000</u></b>	<b><u>310,000</u></b>
A03303 Electricity			<u>280,000</u>	<u>566,000</u>	<u>300,000</u>
001 Electricity			280,000	566,000	300,000
A03304 Hot and Cold Weather Charges			5,000	15,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>37,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			60,000	37,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>1,070,000</u></b>	<b><u>440,000</u></b>
A03805 Travelling Allowance			100,000	295,000	120,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			290,000	775,000	320,000
<b>A039 TOTAL GENERAL</b>			<b><u>550,000</u></b>	<b><u>973,000</u></b>	<b><u>635,000</u></b>
A03901 Stationery			40,000	38,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>179,000</u>	<u>40,000</u>
001 Printing and Publications			30,000	179,000	40,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>19,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			20,000	19,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	47,000	50,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>533,000</u>	<u>400,000</u>
001 Cost of Other Stores			350,000	533,000	400,000
A03970 Others			<u>60,000</u>	<u>157,000</u>	<u>70,000</u>
001 Others			60,000	157,000	70,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>VQ4001 RAEDC Vehari (VR4001)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>410,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>195,000</u>	<u>120,000</u>
A13001 Transport			100,000	195,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>155,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			100,000	155,000	130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	60,000	20,000
<b>RAEDC Vehari (VR4001)</b>			<b>7,776,000</b>	<b>9,580,000</b>	<b>8,667,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control- Mu LTAN(MN4006)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>180,838,000</u></b>	<b><u>97,616,000</u></b>	<b><u>226,349,000</u></b>
<b>A011 TOTAL PAY</b>	<b>877</b>	<b>1067</b>	<b><u>95,467,000</u></b>	<b><u>55,892,000</u></b>	<b><u>112,078,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>165</b>	<b>211</b>	<b><u>37,318,000</u></b>	<b><u>18,914,000</u></b>	<b><u>51,606,000</u></b>
A01101 Total Basic Pay of Officers	165	211	<u>37,318,000</u>		<u>50,831,000</u>
D110-MDirector General (BPS-20)	1	1	543,000		543,000
A146-MAssistant Director (BPS-18)	43	47	12,409,000		16,596,000
A535-MAssistant Chemist (BPS-18)	1	1	118,000		161,000
D051-MDeputy Director (BPS-18)	8	13	3,005,000		4,356,000
A032-MAdministrative Officer (BPS-17)		2			246,000
A038-MAdvertisement Officer (BPS-17)	1		293,000		
A050-MAgriculture Officer (BPS-17)	107	141	20,307,000		27,910,000
I077-M I.T. Specialist (BPS-17)	1	2	155,000		246,000
T018-MTechnical Assistant (BPS-17)	1	1	118,000		123,000
S282-M Superintendent (BPS-16)	2	3	370,000		650,000
A01150 Others				<u>18,914,000</u>	<u>775,000</u>
001 Pay of Officers (R.E.)				18,914,000	
002 Pay of Officers					775,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>712</b>	<b>856</b>	<b><u>58,149,000</u></b>	<b><u>36,978,000</u></b>	<b><u>60,472,000</u></b>
A01151 Total Basic Pay of Other Staff	712	856	<u>58,149,000</u>		<u>60,472,000</u>
S216-M Stenographer (BPS-15)	4		815,000		
S331-M Stenographer/Senior Scale Stenographer (BPS-15)		2			433,000
A097-MAssistant (BPS-14)	4	7	703,000		860,000
S216-F Stenographer (BPS-12)		1			166,000
S216-M Stenographer (BPS-12)		1			166,000
A008-MAccountant (BPS-11)	1	2	75,000		102,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control- Mu LTAN(MN4006)</b>					
A049-MAgriculture Inspector (BPS-11)	1	1	138,000		51,000
F026-MField Assistant (BPS-11)	58	168	4,205,000		10,423,000
F072-MForeman (BPS-11)	1	1	138,000		130,000
A092-MArtist (BPS-09)	1	1	112,000		58,000
F026-MField Assistant (BPS-09)	52		6,343,000		
L004-MLaboratory Assistant (BPS-09)	2	2	130,000		155,000
S078-F Senior Clerk (BPS-09)	1	1	110,000		127,000
S078-M Senior Clerk (BPS-09)	56	65	6,392,000		6,539,000
J019-F Junior Clerk (BPS-07)	1	2	60,000		106,000
J019-M Junior Clerk (BPS-07)	72	76	6,875,000		6,825,000
F053-MFitter (BPS-05)	5	5	400,000		389,000
I018-M Insect Setter (BPS-05)	1	1	40,000		51,000
P078-MPlant Collector (BPS-05)	1	1	40,000		51,000
P261-M Pest Surveyor (BPS-05)	121	121	10,193,000		8,981,000
S209-M Statistical Computer (BPS-05)	1	1	50,000		51,000
D186-MDriver (BPS-04)	49	58	4,065,000		4,438,000
B019-MBeldar (BPS-02)	160	160	10,627,000		10,232,000
N006-MNaib Qasid (BPS-02)	47	47	3,223,000		3,066,000
S311-M Sanitary Worker (BPS-02)	4	4	270,000		212,000
B019-MBeldar (BPS-01)	34	68	1,470,000		3,259,000
C112-MChowkidar (BPS-01)	16	24	800,000		1,470,000
L006-MLaboratory Attendant (BPS-01)	2	2	135,000		115,000
N006-MNaib Qasid (BPS-01)	9	18	390,000		1,084,000
S311-M Sanitary Worker (BPS-01)	8	16	350,000		932,000
A01170 Others				<u>36,978,000</u>	
001 Pay of Other Staff (R.E.)				36,978,000	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control- Mu LTAN(MN4006)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>85,371,000</u></b>	<b><u>41,724,000</u></b>	<b><u>114,271,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>84,886,000</u></b>	<b><u>41,342,000</u></b>	<b><u>113,805,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			15,452,000		18,150,000
A01203 Conveyance Allowance			6,604,000		8,228,000
A01205 Dearness Allowance			776,000		1,536,000
A01209 Special Additional Allowance			5,594,000		11,450,000
A0120D Integrated Allowance			100,000		266,000
A0120N Special allowances @ 20% of basic pay for Secretar					539,000
A0120P Adhoc Relief 2009					839,000
A01216 Qualification Allowance			100,000		100,000
A01217 Medical Allowance			4,536,000		5,760,000
A01224 Entertainment Allowance			8,000		8,000
A01229 Special compensatory allowance			1,000,000		1,000,000
A01244 Adhoc Relief			4,055,000		10,242,000
A01256 Special Adhoc Relief Allowance			12,500,000		15,045,000
A01262 Special Relief Allowance			22,961,000		29,858,000
A01269 Basic Science Allowance			4,275,000		2,757,000
A01270 Others			<b><u>6,910,000</u></b>	<b><u>41,342,000</u></b>	<b><u>8,012,000</u></b>
001 Others			4,204,000		3,651,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,706,000		4,361,000
101 Regular Allowances (R.E.)				41,342,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>485,000</u></b>	<b><u>382,000</u></b>	<b><u>466,000</u></b>
A01273 Honoraria			5,000	100,000	5,000
A01274 Medical Charges			270,000	182,000	270,000
A01277 Contingent Paid Staff			175,000	100,000	180,000
A01278 Leave Salary			30,000		10,000
A01299 Others			<b><u>5,000</u></b>		<b><u>1,000</u></b>
001 Others			5,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>27,940,000</u></b>	<b><u>28,679,000</u></b>	<b><u>32,472,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control- Mu LTAN(MN4006)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,390,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,415,000</u></b>
A03201 Postage and Telegraph			190,000	180,000	190,000
A03202 Telephone and Trunk Call			1,200,000	1,140,000	1,225,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,385,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,575,000</u></b>
A03301 Gas			110,000	104,000	120,000
A03302 Water			75,000	71,000	80,000
A03303 Electricity			<u>900,000</u>	<u>730,000</u>	<u>1,000,000</u>
001 Electricity			900,000	730,000	1,000,000
A03304 Hot and Cold Weather Charges			300,000	300,000	375,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,210,000</u></b>	<b><u>2,849,000</u></b>	<b><u>3,195,000</u></b>
A03402 Rent for Office Building			3,100,000	2,739,000	3,050,000
A03407 Rates and Taxes			110,000	110,000	145,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>18,300,000</u></b>	<b><u>19,300,000</u></b>	<b><u>22,100,000</u></b>
A03805 Travelling Allowance			6,800,000	6,800,000	9,550,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,500,000	12,500,000	12,550,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,655,000</u></b>	<b><u>4,005,000</u></b>	<b><u>4,187,000</u></b>
A03901 Stationery			1,100,000	1,100,000	1,250,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>175,000</u>
001 Printing and Publications			150,000	150,000	175,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001 News Papers, Periodicals & Books			120,000	120,000	140,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001 Advertising & Publicity			85,000	85,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			75,000	75,000	80,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MP4006 Plants Protection and Locust Control- Mu LTAN(MN4006)</b>					
A03942 Cost of Other Stores			<u>950,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			950,000	1,200,000	1,200,000
A03955 Computer Stationary			250,000	250,000	301,000
A03970 Others			<u>925,000</u>	<u>1,025,000</u>	<u>940,000</u>
001 Others			925,000	1,025,000	940,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,600,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,600,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,875,000</b></u>	<u><b>3,875,000</b></u>	<u><b>4,400,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>3,050,000</b></u>	<u><b>3,050,000</b></u>	<u><b>3,400,000</b></u>
A13001 Transport			3,050,000	3,050,000	3,400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>425,000</b></u>	<u><b>425,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			425,000	425,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>500,000</b></u>
A13201 Furniture and Fixture			400,000	400,000	500,000
<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>			<b>212,654,000</b>	<b>131,770,000</b>	<b>263,222,000</b>



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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>240,330,000</u></b>	<b><u>238,910,000</u></b>	<b><u>265,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1860</b>	<b>1604</b>	<b><u>150,457,000</u></b>	<b><u>136,776,000</u></b>	<b><u>140,026,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>221</b>	<b>211</b>	<b><u>46,947,000</u></b>	<b><u>39,180,000</u></b>	<b><u>46,710,000</u></b>
A01101 Total Basic Pay of Officers	171	146	<u>38,260,000</u>		<u>38,048,000</u>
D100-M Director (BPS-19)	1	1	373,000		405,000
A151-M Assistant Director (Stat) (BPS-18)		3			674,000
A160-M Assistant Director Statistics (BPS-18)		42			14,207,000
S212-M Statistician (BPS-18)	12	9	3,213,000		3,056,000
A032-M Administrative Officer (BPS-17)	1	1	123,000		211,000
A151-M Assistant Director (Stat) (BPS-17)	1		340,000		
A160-M Assistant Director Statistics (BPS-17)	48		11,588,000		
S211-M Statistical Officer (BPS-17)	106	88	22,258,000		19,152,000
S282-M Superintendent (BPS-16)	2	2	365,000		343,000
A01102 Personal pay			1,614,000		8,000
A01103 Special Pay			75,000		
A01106 Total Pay of contract staff	<u>50</u>	<u>65</u>	<u>6,998,000</u>		<u>8,654,000</u>
S212-M Statistician (BPS-18)		1			228,000
S211-M Statistical Officer (BPS-17)	50	64	6,998,000		8,426,000
001 Pay of Contract Staff			6,998,000		8,654,000
A01150 Others				<u>39,180,000</u>	
001 Pay of Officers (R.E.)				39,180,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1639</b>	<b>1393</b>	<b><u>103,510,000</u></b>	<b><u>97,596,000</u></b>	<b><u>93,316,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1068</u>	<u>1322</u>	<u>88,110,000</u>		<u>90,258,000</u>
S216-M Stenographer (BPS-15)	2		382,000		

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
S331-M Stenographer/Senior Scale Stenographer (BPS-15)		2			392,000
A097-M Assistant (BPS-14)	6	7	749,000		798,000
C173-M Computer Operator (BPS-14)	4	4	300,000		259,000
S322-M Senior Auditor (BPS-14)	2	2	157,000		190,000
S216-M Stenographer (BPS-12)	1	1	143,000		147,000
S207-M Statistical Assistant (BPS-11)	73	76	4,270,000		4,132,000
S327-M Statistical Assistant (BPS-11)	88	88	7,012,000		7,243,000
S078-M Senior Clerk (BPS-09)	7	9	555,000		553,000
J018-M Junior Auditor (BPS-07)		2			96,000
J019-M Junior Clerk (BPS-07)	10	10	562,000		499,000
T113-M Typist (BPS-07)	3	4	201,000		213,000
C218-M Crop Reporter (BPS-06)	755	988	66,401,000		67,994,000
D186-M Driver (BPS-05)	28	31	2,412,000		2,456,000
M065-M Mechanic (BPS-05)		1			43,000
D186-M Driver (BPS-04)	5	6	240,000		249,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-04)	1		42,000		
C112-M Chowkidar (BPS-02)	33	34	1,880,000		1,962,000
D003-M Daftri (BPS-02)	2	2	152,000		155,000
F033-M Field Man (BPS-02)	12	13	709,000		732,000
N006-M Naib Qasid (BPS-02)	27	33	1,558,000		1,736,000
S311-M Sanitary Worker (BPS-02)	6	6	274,000		295,000
C112-M Chowkidar (BPS-01)	1	1	37,000		38,000
N006-M Naib Qasid (BPS-01)	1	1	37,000		38,000
S311-M Sanitary Worker (BPS-01)	1	1	37,000		38,000
A01152 Personal pay			79,000		108,000
A01156 Total Pay of contract staff	<u>571</u>	<u>71</u>	<u>15,321,000</u>		<u>2,950,000</u>
C173-M Computer Operator (BPS-14)	4				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
S216-M Stenographer (BPS-12)	2	2	108,000		108,000
S327-M Statistical Assistant (BPS-11)	78		305,000		
J018-M Junior Auditor (BPS-08)	2		96,000		
J019-M Junior Clerk (BPS-07)	8	4	101,000		171,000
T113-M Typist (BPS-07)	1		53,000		
C218-M Crop Reporter (BPS-06)	433	50	13,846,000		2,111,000
M065-M Mechanic (BPS-05)	1		47,000		
D186-M Driver (BPS-04)	12	5	181,000		200,000
C112-M Chowkidar (BPS-02)	8	1	160,000		36,000
F033-M Field Man (BPS-02)	2		75,000		
F038-M File Fetcher (BPS-02)		1			36,000
N006-M Naib Qasid (BPS-02)	14	2	349,000		72,000
S311-M Sanitary Worker (BPS-02)	6				
C112-M Chowkidar (BPS-01)		2			72,000
N006-M Naib Qasid (BPS-01)		2			72,000
S311-M Sanitary Worker (BPS-01)		2			72,000
A01170 Others				<u>97,596,000</u>	
001 Pay of Other Staff (R.E.)				97,596,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>89,873,000</b></u>	<u><b>102,134,000</b></u>	<u><b>125,637,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>88,778,000</b></u>	<u><b>100,594,000</b></u>	<u><b>124,242,000</b></u>
A01202 House Rent Allowance			27,355,000		28,314,000
A01203 Conveyance Allowance			4,114,000		4,439,000
A01205 Dearness Allowance			13,961,000		13,880,000
A01209 Special Additional Allowance			4,824,000		4,868,000
A0120D Integrated Allowance			167,000		172,000
A0120P Adhoc Relief 2009					29,003,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			8,342,000		8,376,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			72,000		7,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
A01227 Project Allowance					1,657,000
A01244 Adhoc Relief			9,982,000		10,062,000
A01262 Special Relief Allowance			9,982,000		10,174,000
A01270 Others			<u>9,963,000</u>	<u>100,594,000</u>	<u>6,081,000</u>
027 Personal Allowance					2,075,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,963,000		4,006,000
101 Regular Allowances (R.E.)				100,594,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,095,000</b></u>	<u><b>1,540,000</b></u>	<u><b>1,395,000</b></u>
A01273 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			770,000	1,081,000	1,070,000
A01277 Contingent Paid Staff			175,000	309,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>28,840,000</b></u>	<u><b>27,990,000</b></u>	<u><b>31,633,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,460,000</b></u>	<u><b>1,387,000</b></u>	<u><b>1,569,000</b></u>
A03201 Postage and Telegraph			160,000	152,000	186,000
A03202 Telephone and Trunk Call			1,300,000	1,235,000	1,383,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,270,000</b></u>	<u><b>1,206,000</b></u>	<u><b>1,370,000</b></u>
A03301 Gas			100,000	95,000	110,000
A03302 Water			80,000	76,000	95,000
A03303 Electricity			<u>1,000,000</u>	<u>950,000</u>	<u>1,050,000</u>
001 Electricity			1,000,000	950,000	1,050,000
A03304 Hot and Cold Weather Charges			90,000	85,000	115,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>3,545,000</b></u>	<u><b>3,965,000</b></u>	<u><b>4,399,000</b></u>
A03402 Rent for Office Building			3,500,000	3,925,000	4,352,000
A03407 Rates and Taxes			45,000	40,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>20,900,000</b></u>	<u><b>19,855,000</b></u>	<u><b>22,480,000</b></u>
A03805 Travelling Allowance			15,050,000	14,297,000	15,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,850,000	5,558,000	6,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,665,000</u></b>	<b><u>1,577,000</u></b>	<b><u>1,815,000</u></b>
A03901 Stationery			550,000	523,000	640,000
A03902 Printing and Publication			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
001 Printing and Publications			300,000	285,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia					6,000
A03905 Newspapers Periodicals and Books			<u>95,000</u>	<u>90,000</u>	<u>95,000</u>
001 News Papers, Periodicals & Books			95,000	90,000	95,000
A03906 Uniforms and Protective Clothing			50,000	48,000	56,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001 Advertising & Publicity			15,000	14,000	20,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	19,000	20,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>313,000</u>	<u>330,000</u>
001 Cost of Other Stores			330,000	313,000	330,000
A03955 Computer Stationary			100,000	95,000	115,000
A03970 Others			<u>200,000</u>	<u>190,000</u>	<u>228,000</u>
001 Others			200,000	190,000	228,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>5,100,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>5,100,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>5,100,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				5,100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,740,000</u></b>	<b><u>1,653,000</u></b>	<b><u>2,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,360,000</u></b>	<b><u>1,292,000</u></b>	<b><u>1,580,000</u></b>
A13001 Transport			1,360,000	1,292,000	1,580,000

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**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042113 INFORMATION AND STATISTICS</b>					
<b>LQ5299 Agriculture Census / Statistics (LO5299)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>237,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			250,000	237,000	260,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>124,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			130,000	124,000	160,000
<b>Agriculture Census / Statistics (LO5299)</b>			<b>270,911,000</b>	<b>273,653,000</b>	<b>299,297,000</b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,087,000</u></b>	<b><u>11,285,000</u></b>	<b><u>13,500,000</u></b>
<b>A011 TOTAL PAY</b>	<b>97</b>	<b>97</b>	<b><u>6,875,000</u></b>	<b><u>5,877,000</u></b>	<b><u>6,765,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>674,000</u></b>	<b><u>674,000</u></b>	<b><u>700,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>674,000</u>		<u>700,000</u>
P161-M Project Director (BPS-18)	1	1	378,000		390,000
P200-M Project Officer (BPS-17)	1	1	296,000		310,000
A01150 Others				<u>674,000</u>	
001 Pay of Officers (R.E.)				674,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>95</b>	<b><u>6,201,000</u></b>	<b><u>5,203,000</u></b>	<b><u>6,065,000</u></b>
A01151 Total Basic Pay of Other Staff	95	95	<u>6,201,000</u>		<u>6,065,000</u>
S216-M Stenographer (BPS-15)	1	1	196,000		204,000
A007-M Account Assistant (BPS-11)	1	1	114,000		120,000
A340-M Assistant/Accountant (BPS-11)	1	1	46,000		55,000
F072-M Foreman (BPS-11)	1	1	126,000		132,000
A189-M Assistant Foreman (BPS-09)	1	1	47,000		50,000
B104-M Blacksmith Grade I (BPS-07)	5	5	274,000		220,000
C029-M Carpenter G-I (BPS-07)	1	1	44,000		45,000
D177-M Drill Operator Grade-I (BPS-07)	1	1	114,000		45,000
E038-M Electrician Grade-I (BPS-07)	1	1	94,000		96,000
F055-M Fitter Grade-I (BPS-07)	3	3	192,000		196,000
M074-M Mechanic Grade-I (BPS-07)	1	1	44,000		45,000
M179-M Moulder Grade-I (BPS-07)	3	3	130,000		132,000
S147-M Shaper Operator Grade-I (BPS-07)	1	1	114,000		45,000
T104-M Turner Grade-I (BPS-07)	1	1	105,000		108,000
W035-M Welder Grade-I (BPS-07)	1	1	44,000		45,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
D096-MDie Fitter (BPS-06)	1	1	97,000		70,000
G037-MGeneral Supervisor (BPS-06)	1	1	42,000		45,000
L060-MLedger Keeper (BPS-06)	2	2	197,000		205,000
S250-M Store Keeper (BPS-06)	1	1	99,000		100,000
A271-MAssistant Storekeeper (BPS-05)	1	1	89,000		95,000
C040-MCashier (BPS-05)	1	1	92,000		90,000
C134-MClerk (BPS-05)	2	2	120,000		135,000
C205-MCost Clerk (BPS-05)	1	1	43,000		42,000
D186-MDriver (BPS-05)	1		53,000		
F056-MFitter Grade-II (BPS-05)	5	5	389,000		410,000
J007-M Job Clerk (BPS-05)	1	1	43,000		42,000
P011-M Painter Grade-II (BPS-05)	1	1	52,000		55,000
P151-M Production Clerk (BPS-05)	2	2	135,000		132,000
B042-M Blacksmith (BPS-04)	2	2	83,000		80,000
D186-MDriver (BPS-04)		1			55,000
D257-MDrill Operator Grade Iii (BPS-04)	1	1	41,000		40,000
E040-MElectrician Grade-III (BPS-04)	1	1	41,000		40,000
F057-M Fitter Grade-III (BPS-04)	3	3	139,000		200,000
G056-MGrinder (BPS-04)	1	1	77,000		81,000
H005-MHammerman (BPS-04)	7	7	397,000		408,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	192,000		196,000
T105-MTurner Grade-Ii (BPS-04)	2	2	125,000		126,000
G025-MGatekeeper (BPS-03)		4			170,000
H129-MHelper / Driver (BPS-03)	1	1	80,000		82,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	78,000		85,000
C112-MChowkidar (BPS-02)	2		102,000		
G025-MGatekeeper (BPS-02)	4		252,000		



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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
N006-MNaib Qasid (BPS-02)	3		205,000		
S311-M Sanitary Worker (BPS-02)	1		70,000		
C112-MChowkidar (BPS-01)		2			105,000
H076-MHelper (BPS-01)	16	16	911,000		912,000
M019-M Mali (BPS-01)	1	1	70,000		72,000
N006-MNaib Qasid (BPS-01)		3			210,000
S035-M Searcher (BPS-01)	2	2	132,000		136,000
S311-M Sanitary Worker (BPS-01)		1			72,000
W019-M Water Carrier (BPS-01)	1	1	71,000		36,000
A01170 Others				<u>5,203,000</u>	
001 Pay of Other Staff (R.E.)				5,203,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>5,212,000</u>	<u>5,408,000</u>	<u>6,735,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,186,000</u>	<u>5,382,000</u>	<u>6,709,000</u>
A01202 House Rent Allowance			1,835,000		1,835,000
A01203 Conveyance Allowance			1,037,000		1,050,000
A01205 Dearness Allowance			553,000		600,000
A01209 Special Additional Allowance			245,000		300,000
A0120D Integrated Allowance			4,000		10,000
A0120P Adhoc Relief 2009					1,300,000
A01217 Medical Allowance			564,000		614,000
A01244 Adhoc Relief			474,000		500,000
A01262 Special Relief Allowance			474,000		500,000
A01270 Others				<u>5,382,000</u>	
101 Regular Allowances (R.E.)				5,382,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274 Medical Charges			25,000	25,000	25,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,158,000</u>	<u>2,019,000</u>	<u>1,969,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>86,000</u>	<u>41,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	35,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>510,000</u>	<u>410,000</u>	<u>610,000</u>
A03301 Gas			100,000	175,000	200,000
A03303 Electricity			<u>400,000</u>	<u>225,000</u>	<u>400,000</u>
001 Electricity			400,000	225,000	400,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>6,000</u>	<u>12,000</u>	<u>7,000</u>
A03407 Rates and Taxes			6,000	12,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>390,000</u>	<u>390,000</u>	<u>400,000</u>
A03805 Travelling Allowance			190,000	190,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>1,166,000</u>	<u>1,166,000</u>	<u>866,000</u>
A03901 Stationery			32,000	32,000	32,000
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Advertising & Publicity			13,000	13,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Cost of Other Stores			1,000,000	1,000,000	700,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR4003)</b>					
A03970 Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Others			95,000	95,000	95,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>7,628,000</u>	
<b>A091 TOTAL PURCHASE OF BUILDING</b>				<u>7,628,000</u>	
A09101 Land and buildings				7,528,000	
A09170 Others				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			65,000	65,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			38,000	38,000	38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur (BR400 3)					
Karkhana Allat-e-Zaree Bahawalpur (BR400 3)			14,354,000	21,040,000	15,578,000

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**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082120</b>	<b>OTHERS</b>					
<b>LQ4189</b>	<b>Government Gardens (Floriculture) (LO418 9)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>39,994,000</b></u>	<u><b>36,527,000</b></u>	<u><b>43,896,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>314</b>	<b>317</b>	<u><b>19,745,000</b></u>	<u><b>16,848,000</b></u>	<u><b>20,224,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<u><b>1,998,000</b></u>	<u><b>1,348,000</b></u>	<u><b>1,813,000</b></u>
A01101	Total Basic Pay of Officers	8	8	<u>1,998,000</u>		<u>1,813,000</u>
	D051-M Deputy Director (BPS-18)	1	1	348,000		373,000
	G010-M Garden Overseer (BPS-17)	3	3	708,000		684,000
	I047-M Instructor/Admn. Officer (BPS-17)	1	1	346,000		118,000
	S272-M Sub-Inspector (BPS-17)		1			230,000
	S372-M Sub-Engineer/Garden Engineer (BPS-17)	1		212,000		
	S282-M Superintendent (BPS-16)	2	2	384,000		408,000
A01150	Others				<u>1,348,000</u>	
001	Pay of Officers (R.E.)				1,348,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>306</b>	<b>309</b>	<u><b>17,747,000</b></u>	<u><b>15,500,000</b></u>	<u><b>18,411,000</b></u>
A01151	Total Basic Pay of Other Staff	306	309	<u>17,747,000</u>		<u>18,411,000</u>
	A097-M Assistant (BPS-14)	2	2	273,000		255,000
	C174-M Computer Operator (BPS-12)	1	1	52,000		56,000
	F102-M Flouriculture Inspector (BPS-12)		2			220,000
	F102-M Flouriculture Inspector (BPS-09)	2		225,000		
	F106-M Floriculture Inspector (BPS-09)	1	1	46,000		49,000
	S078-M Senior Clerk (BPS-09)	1	1	107,000		78,000
	E034-M Electrician (BPS-07)	2	2	194,000		194,000
	J019-M Junior Clerk (BPS-07)	3	3	224,000		206,000
	F026-M Field Assistant (BPS-06)	2	2	233,000		82,000
	B086-M Budder (BPS-05)	2	2	182,000		182,000

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**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4189 Government Gardens (Floriculture) (LO418 9)</b>					
C027-MCarpenter (BPS-05)	1	1	40,000		42,000
D186-MDriver (BPS-05)	2	2	249,000		142,000
F053-M Fitter (BPS-05)	1	1	101,000		59,000
M048-M Mason (BPS-05)	1	1	40,000		42,000
P095-M Plumber (BPS-05)	2	2	176,000		178,000
S292-M Supervisor (BPS-05)	5	5	200,000		210,000
T068-M Tractor Operator (BPS-05)	1	5	40,000		120,000
T100-M Tubewell Mechanic (BPS-05)	1	1	87,000		78,000
T121-M Tractor Driver/Operator (BPS-05)	4	3	301,000		254,000
C027-MCarpenter (BPS-04)		1			80,000
C027-MCarpenter (BPS-03)	1		79,000		
H041-MHead Mali (BPS-03)	7	7	403,000		340,000
M144-M Mistri (BPS-03)	1	1	79,000		80,000
T101-M Tubewell Operator (BPS-03)	5	5	339,000		369,000
H041-MHead Mali (BPS-02)	1	1	40,000		42,000
B019-M Beldar (BPS-01)	172	172	8,933,000		9,959,000
B105-M Bahishti/Waterman (BPS-01)	2		112,000		
C112-M Chowkidar (BPS-01)	31	31	2,020,000		2,143,000
C130-M Cleaner (BPS-01)	2	2	120,000		155,000
D105-M Director Amri (BPS-01)		2			113,000
H076-M Helper (BPS-01)	5	5	337,000		310,000
M019-M Mali (BPS-01)	24	24	1,457,000		1,252,000
M057-M Mate (BPS-01)	4	4	159,000		144,000
N006-M Naib Qasid (BPS-01)	2	2	153,000		153,000
S311-M Sanitary Worker (BPS-01)	15	15	746,000		824,000
A01170 Others				<u>15,500,000</u>	
001 Pay of Other Staff (R.E.)					15,500,000

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**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4189 Government Gardens (Floriculture) (LO4189)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,249,000</u></b>	<b><u>19,679,000</u></b>	<b><u>23,672,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,139,000</u></b>	<b><u>16,139,000</u></b>	<b><u>19,552,000</u></b>
A01202 House Rent Allowance			5,913,000		7,085,000
A01203 Conveyance Allowance			2,072,000		2,702,000
A01205 Dearness Allowance			1,252,000		1,273,000
A01209 Special Additional Allowance			821,000		844,000
A0120D Integrated Allowance			209,000		248,000
A01217 Medical Allowance			2,080,000		2,500,000
A01244 Adhoc Relief			1,116,000		1,133,000
A01262 Special Relief Allowance			949,000		984,000
A01270 Others			<u>1,727,000</u>	<u>16,139,000</u>	<u>2,783,000</u>
001 Others			671,000		1,727,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,056,000		1,056,000
101 Regular Allowances (R.E.)				16,139,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,110,000</u></b>	<b><u>3,540,000</u></b>	<b><u>4,120,000</u></b>
A01273 Honoraria			20,000	20,000	25,000
A01274 Medical Charges			90,000	20,000	95,000
A01277 Contingent Paid Staff			4,000,000	3,500,000	4,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,436,000</u></b>	<b><u>15,305,000</u></b>	<b><u>12,655,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>101,000</u></b>	<b><u>115,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,525,000</u></b>	<b><u>6,898,000</u></b>	<b><u>6,582,000</u></b>
A03301 Gas			20,000	19,000	20,000
A03302 Water			40,000	38,000	42,000
A03303 Electricity			<u>6,450,000</u>	<u>6,827,000</u>	<u>6,500,000</u>
001 Electricity			6,450,000	6,827,000	6,500,000
A03304 Hot and Cold Weather Charges			15,000	14,000	20,000

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**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4189 Government Gardens (Floriculture) (LO4189)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>20,000</u>	<u>19,000</u>	<u>25,000</u>
A03407 Rates and Taxes			20,000	19,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,165,000</u>	<u>2,557,000</u>	<u>2,185,000</u>
A03805 Travelling Allowance			165,000	157,000	185,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	2,400,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>3,621,000</u>	<u>5,730,000</u>	<u>3,748,000</u>
A03901 Stationery			60,000	57,000	75,000
A03902 Printing and Publication			<u>25,000</u>	<u>174,000</u>	<u>35,000</u>
001 Printing and Publications			25,000	174,000	35,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	2,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	47,000	50,000
A03919 Payments to Others for Service Rendered			5,000	1,949,000	7,000
A03942 Cost of Other Stores			<u>3,200,000</u>	<u>3,240,000</u>	<u>3,300,000</u>
001 Cost of Other Stores			3,200,000	3,240,000	3,300,000
A03970 Others			<u>275,000</u>	<u>261,000</u>	<u>275,000</u>
001 Others			275,000	261,000	275,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				201,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,690,000</u>	<u>2,705,000</u>	<u>2,850,000</u>



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**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4189 Government Gardens (Floriculture) (LO418 9)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>285,000</u>	<u>350,000</u>
A13001 Transport			300,000	285,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>700,000</u>	<u>815,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			700,000	815,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>104,000</u>	
A13201 Furniture and Fixture				104,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,690,000</u>	<u>1,501,000</u>	<u>1,700,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>150,000</u>
001 Office Buildings			110,000		150,000
A13302 Residential Buildings			75,000	71,000	200,000
A13303 Other Buildings			<u>225,000</u>	<u>214,000</u>	<u>250,000</u>
001 Other Buildings			225,000	214,000	250,000
A13304 Structures			1,150,000	1,093,000	950,000
A13370 Others			<u>130,000</u>	<u>123,000</u>	<u>150,000</u>
001 Others			130,000	123,000	150,000
<b>Government Gardens (Floriculture) (LO418 9)</b>			<b>55,121,000</b>	<b>54,738,000</b>	<b>59,402,000</b>

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083103</b>	<b>PUBLICITY</b>						
<b>LQ4188</b>	<b>Agriculture Information Bureau (LO4188)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,061,000</u>	<u>28,103,000</u>	<u>30,911,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>147</b>	<b>164</b>		<u>14,273,000</u>	<u>14,504,000</u>	<u>15,976,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>30</b>		<u>4,468,000</u>	<u>4,765,000</u>	<u>5,800,000</u>
<b>A01101</b>	Total Basic Pay of Officers	<u>22</u>	<u>30</u>		<u>4,468,000</u>		<u>5,800,000</u>
	D217-M Director Agricultural Informations (BPS-19)	1	1		382,000		393,000
	A051-M Agriculture Publication Officer (BPS-18)	1	1		163,000		162,000
	A146-M Assistant Director (BPS-18)	4	4		1,010,000		1,169,000
	D051-M Deputy Director (BPS-18)	1	1		373,000		384,000
	A050-M Agriculture Officer (BPS-17)	1	1		123,000		140,000
	A106-M Assistant Agricultural Information Officer (BPS-17)	1	5		291,000		878,000
	A146-M Assistant Director (BPS-17)		1				125,000
	E015-M Editor (BPS-17)	1	1		176,000		185,000
	L066-M Librarian (BPS-17)		1				123,000
	A031-M Administration Officer (BPS-16)	1	1		239,000		248,000
	A099-M Assistant Accounts Officer (BPS-16)	1	1		190,000		195,000
	A347-M Artist/Designer (BPS-16)	2	2		292,000		298,000
	C012-M Cameraman (BPS-16)	1	3		76,000		231,000
	S282-M Superintendent (BPS-16)	3	3		546,000		560,000
	S503-M Senior Sound Recordist (BPS-16)	2	2		275,000		287,000
	T111-M Type Storekeeper (BPS-16)		1				160,000
	T116-M Training And Utilization Officer (BPS-16)	1			76,000		
	W051-M Word Processor Operator (BPS-16)	1	1		256,000		262,000
<b>A01150</b>	Others					<u>4,765,000</u>	
001	Pay of Officers (R.E.)					4,765,000	

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau (LO4188)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>125</b>	<b>134</b>	<b>9,805,000</b>	<b>9,739,000</b>	<b>10,176,000</b>
A01151 Total Basic Pay of Other Staff	125	134	9,805,000		10,176,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	130,000		61,000
A097-M Assistant (BPS-14)	7	7	957,000		989,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	300,000		310,000
P150-M Production Assistant (BPS-14)	2	2	310,000		319,000
S184-M Sound Recordist (BPS-14)	1	1	121,000		125,000
S216-F Stenographer (BPS-12)	1	1	129,000		132,000
S216-M Stenographer (BPS-12)	4	4	463,000		500,000
A092-M Artist (BPS-11)	1	1	130,000		134,000
A173-F Assistant Editor (BPS-11)	1	1	54,000		51,000
A173-M Assistant Editor (BPS-11)	1	1	54,000		54,000
C173-M Computer Operator (BPS-11)	1	4	51,000		213,000
S270-F Sub-Editor (BPS-11)	1	1	58,000		61,000
T027-M Technical Writer (BPS-11)	2	2	109,000		102,000
T028-M Technician (BPS-11)	1	1	124,000		127,000
T082-M Training Specialist (BPS-11)	3		315,000		
T092-M Trolleyman Fitter (BPS-11)		3			236,000
C039-M Cassette Librarian (BPS-10)	1	1	121,000		124,000
J041-M Junior Sound Recordist (BPS-09)	3	3	161,000		166,000
L103-F Librarian (BPS-09)	1		53,000		
L103-M Librarian (BPS-09)		1			56,000
P138-M Printer (BPS-09)	1	1	72,000		75,000
S078-M Senior Clerk (BPS-09)	7	7	723,000		743,000
S248-M Store Supervisor (BPS-09)	1	1	97,000		100,000
A229-M Assistant Painter (BPS-08)	1	1	101,000		103,000

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau (LO4188)</b>					
M065-M Mechanic (BPS-08)	2	2	151,000		152,000
P052-M Photographer (BPS-08)	2	2	176,000		182,000
T129-M Translators (BPS-08)	1	1	53,000		55,000
J019-M Junior Clerk (BPS-07)	9	9	622,000		544,000
A334-F Accountant (BPS-06)	1	1	44,000		42,000
B032-M Binder Foreman (BPS-06)	1	1	42,000		42,000
C197-M Copyist (BPS-06)	1	1	43,000		45,000
G052-M Graining Machineman (BPS-06)	1		95,000		
J052-M Junior Storekeeper/Assistant (BPS-06)		1			97,000
L068-M Library Assistant (BPS-06)	1	1	42,000		43,000
M008-M Machineman (BPS-06)	2	2	200,000		204,000
T025-M Technical Store Keeper (BPS-06)	1	1	44,000		46,000
U014-M Urdu Typist (BPS-06)	1	1	59,000		61,000
B047-M Block Maker (BPS-05)	1	1	51,000		53,000
C010-M Calligraphist (BPS-05)	5	5	430,000		403,000
C159-M Composer (BPS-05)	2	2	170,000		174,000
D014-M Dark Room Assistant (BPS-05)	1	1	43,000		44,000
D186-M Driver (BPS-05)	5	7	329,000		410,000
P170-M Proof Reader (BPS-05)	3	3	211,000		210,000
C112-M Chowkidar (BPS-02)	4	4	211,000		215,000
C130-M Cleaner (BPS-02)	1	1	62,000		63,000
C195-M Coolie (BPS-02)	1	1	65,000		66,000
D003-M Daftri (BPS-02)	4	4	285,000		291,000
H076-M Helper (BPS-02)	5	5	304,000		306,000
I016-M Inker (BPS-02)	1	1	36,000		37,000
K012-M Khalasi-Cum-Packer (BPS-02)	8	8	393,000		427,000
N006-M Naib Qasid (BPS-02)	15	15	897,000		919,000
S311-M Sanitary Worker (BPS-02)	2	2	114,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau (LO4188)</b>					
H076-MHelper (BPS-01)		1			37,000
S311-M Sanitary Worker (BPS-01)		3			111,000
A01170 Others				<u>9,739,000</u>	
001 Pay of Other Staff (R.E.)				9,739,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>10,788,000</b></u>	<u><b>13,599,000</b></u>	<u><b>14,935,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>10,611,000</b></u>	<u><b>13,349,000</b></u>	<u><b>14,613,000</b></u>
A01202 House Rent Allowance			3,480,000		4,071,000
A01203 Conveyance Allowance			1,800,000		2,277,000
A01205 Dearness Allowance			1,304,000		1,317,000
A01209 Special Additional Allowance			563,000		708,000
A0120D Integrated Allowance			60,000		67,000
A0120P Adhoc Relief 2009					2,703,000
A01217 Medical Allowance			750,000		885,000
A01224 Entertainment Allowance			6,000		60,000
A01226 Computer Allowance			18,000		18,000
A01244 Adhoc Relief			1,000,000		1,030,000
A01262 Special Relief Allowance			1,000,000		1,004,000
A01270 Others			<u>630,000</u>	<u>13,349,000</u>	<u>473,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			630,000		473,000
101 Regular Allowances (R.E.)				13,349,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>177,000</b></u>	<u><b>250,000</b></u>	<u><b>322,000</b></u>
A01273 Honoraria			20,000	40,000	30,000
A01274 Medical Charges			150,000	210,000	285,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>59,870,000</b></u>	<u><b>63,474,000</b></u>	<u><b>62,861,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>470,000</b></u>	<u><b>627,000</b></u>	<u><b>765,000</b></u>
A03201 Postage and Telegraph			120,000	124,000	170,000
A03202 Telephone and Trunk Call			350,000	503,000	595,000

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau (LO4188)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>365,000</u></b>	<b><u>412,000</u></b>	<b><u>431,000</u></b>
A03301 Gas			35,000	41,000	35,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>300,000</u>	<u>342,000</u>	<u>360,000</u>
001 Electricity			300,000	342,000	360,000
A03304 Hot and Cold Weather Charges			20,000	29,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>48,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			50,000	48,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,430,000</u></b>	<b><u>1,699,000</u></b>	<b><u>2,225,000</u></b>
A03805 Travelling Allowance			260,000	327,000	540,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,160,000	1,362,000	1,675,000
<b>A039 TOTAL GENERAL</b>			<b><u>57,555,000</u></b>	<b><u>60,688,000</u></b>	<b><u>59,370,000</u></b>
A03901 Stationery			425,000	474,000	650,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>5,850,000</u>	<u>3,000,000</u>
001 Printing and Publications			3,000,000	5,850,000	3,000,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	19,000	15,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>451,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			90,000	451,000	320,000
A03906 Uniforms and Protective Clothing			20,000	19,000	20,000
A03907 Advertising & Publicity			<u>53,250,000</u>	<u>53,087,000</u>	<u>54,415,000</u>
001 Advertising & Publicity			53,250,000	53,087,000	54,415,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	62,000	65,000
A03919 Payments to Others for Service Rendered			30,000	28,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>440,000</u>	<u>575,000</u>
001 Cost of Other Stores			400,000	440,000	575,000

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**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4188 Agriculture Information Bureau (LO4188)</b>					
A03970 Others			<u>250,000</u>	<u>253,000</u>	<u>275,000</u>
001 Others			250,000	253,000	275,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>1,046,000</u>	<u>1,320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>495,000</u>	<u>640,000</u>
A13001 Transport			500,000	495,000	640,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>380,000</u>	<u>434,000</u>	<u>535,000</u>
A13101 Machinery and Equipment			380,000	434,000	535,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>78,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			40,000	78,000	85,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>39,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>39,000</u>	<u>60,000</u>
001 Office Buildings			30,000	39,000	60,000
<b>Agriculture Information Bureau (LO4188)</b>			<b>85,882,000</b>	<b>92,623,000</b>	<b>95,093,000</b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>					
<b>LQ4190 Agriculture Training Institute (LO4190)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,238,000</u></b>	<b><u>47,332,000</u></b>	<b><u>54,150,000</u></b>
<b>A011 TOTAL PAY</b>	<b>304</b>	<b>305</b>	<b><u>30,095,000</u></b>	<b><u>27,865,000</u></b>	<b><u>30,378,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>56</b>	<b><u>13,061,000</u></b>	<b><u>11,864,000</u></b>	<b><u>12,942,000</u></b>
A01101 Total Basic Pay of Officers	56	56	<u>13,061,000</u>		<u>12,942,000</u>
D228-M Director/Principal (BPS-19)	2	2	592,000		787,000
P133-M Principal (BPS-19)	1	1	248,000		334,000
D051-M Deputy Director (BPS-18)	9	9	3,183,000		3,102,000
A032-M Administrative Officer (BPS-17)	2	2	335,000		352,000
D028-M Demonstrator (BPS-17)	6	5	986,000		1,031,000
F007-M Farm Manager (BPS-17)	2	2	246,000		255,000
I032-M Instructor (BPS-17)	18	18	3,703,000		3,496,000
P074-M Planning And Progress Officer (BPS-17)	1	1	317,000		324,000
S088-M Senior Instructor (BPS-17)	9	10	2,556,000		2,334,000
L066-M Librarian (BPS-16)	2	2	149,000		158,000
S282-M Superintendent (BPS-16)	4	4	746,000		769,000
A01150 Others				<u>11,864,000</u>	
001 Pay of Officers (R.E.)				11,864,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>248</b>	<b>249</b>	<b><u>17,034,000</u></b>	<b><u>16,001,000</u></b>	<b><u>17,436,000</u></b>
A01151 Total Basic Pay of Other Staff	248	249	<u>17,034,000</u>		<u>17,436,000</u>
A097-M Assistant (BPS-14)	3	3	408,000		426,000
S216-M Stenographer (BPS-12)	6	6	574,000		689,000
A314-M Audiovisuals Operator (BPS-11)	2	2	152,000		158,000
A334-M Accountant (BPS-11)	4	4	511,000		525,000
F026-M Field Assistant (BPS-11)	10	10	725,000		775,000
I004-M Imam Masjid (BPS-11)		1			49,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute (LO4190)</b>				
S292-M Supervisor	(BPS-11)	1	1	183,000	189,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	138,000	141,000
I004-M Imam Masjid	(BPS-09)	1	1	47,000	60,000
S078-M Senior Clerk	(BPS-09)	8	8	864,000	890,000
J019-M Junior Clerk	(BPS-07)	17	17	1,183,000	1,326,000
S250-M Store Keeper	(BPS-07)	4	4	389,000	236,000
L004-M Laboratory Assistant	(BPS-06)	9	9	684,000	705,000
L068-M Library Assistant	(BPS-06)	1	1	49,000	51,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	151,000	153,000
D137-M Dispenser	(BPS-05)	3	3	156,000	160,000
E034-M Electrician	(BPS-05)	2	2	102,000	94,000
F053-M Fitter	(BPS-05)	4	4	323,000	329,000
M065-M Mechanic	(BPS-05)	2	2	159,000	163,000
S229-M Stock Assistant	(BPS-05)	2	2	191,000	197,000
T068-M Tractor Operator	(BPS-05)	6	6	507,000	517,000
B102-M Butter Man	(BPS-04)	1	1	95,000	97,000
D186-M Driver	(BPS-04)	12	12	941,000	942,000
C027-M Carpenter	(BPS-03)	2	2	112,000	115,000
B004-M Bahishti	(BPS-02)		2		120,000
B019-M Beldar	(BPS-02)	43	43	2,453,000	2,490,000
B042-M Blacksmith	(BPS-02)	3	3	225,000	230,000
B095-M Bullock Man	(BPS-02)	1	1	71,000	72,000
C130-M Cleaner	(BPS-02)	3	2	120,000	211,000
C195-M Coolie	(BPS-02)	4	4	304,000	285,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	829,000	794,000
D003-M Daftri	(BPS-02)	5	5	385,000	389,000
D004-M Daftri And Addressographer	(BPS-02)	1		117,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>					
<b>LQ4190</b>	<b>Agriculture Training Institute (LO4190)</b>					
D008-MDairy Attendant Cattle	(BPS-02)	1	1	58,000	60,000	
H076-MHelper	(BPS-02)	5	5	331,000	337,000	
H095-MHostel Attendant	(BPS-02)	2	2	103,000	105,000	
L006-MLaboratory Attendant	(BPS-02)	11	11	499,000	478,000	
M019-M Mali	(BPS-02)	6	6	306,000	312,000	
N006-MNaib Qasid	(BPS-02)	15	15	886,000	847,000	
P116-M Poultry Attendant	(BPS-02)	1	1	55,000	53,000	
S311-M Sanitary Worker	(BPS-02)	14	14	814,000	831,000	
T063-M Tractor Cleaner	(BPS-02)	1	1	42,000	43,000	
V004-MValveman	(BPS-02)	3	3	153,000	154,000	
W022-M Water Man	(BPS-02)	10	10	639,000	638,000	
A01170 Others				<u>16,001,000</u>		
001 Pay of Other Staff (R.E.)				16,001,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>24,143,000</b></u>	<u><b>19,467,000</b></u>	<u><b>23,772,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>23,828,000</b></u>	<u><b>19,353,000</b></u>	<u><b>23,457,000</b></u>
A01202	House Rent Allowance			3,954,000	4,057,000	
A01203	Conveyance Allowance			1,187,000	1,204,000	
A01205	Dearness Allowance			7,000,000	2,976,000	
A01208	Dress Allowance				11,000	
A01209	Special Additional Allowance			2,431,000	2,520,000	
A0120D	Integrated Allowance			58,000	81,000	
A0120P	Adhoc Relief 2009				10,000	
A01217	Medical Allowance			1,438,000	1,487,000	
A01225	Instruction Allowance			1,863,000	2,365,000	
A01244	Adhoc Relief				6,338,000	
A01262	Special Relief Allowance			5,117,000	1,533,000	
A01270	Others			<u>780,000</u>	<u>875,000</u>	
024	Ph.D. Allowance			271,000	360,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			509,000	515,000	
101	Regular Allowances (R.E.)				19,353,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>315,000</b></u>	<u><b>114,000</b></u>	<u><b>315,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute (LO4190)</b>				
A01273	Honoraria		33,000	33,000	33,000
A01274	Medical Charges		280,000	70,000	280,000
A01278	Leave Salary		2,000	11,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,946,000</u></b>	<b><u>6,211,000</u></b>	<b><u>6,379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>375,000</u></b>	<b><u>224,000</u></b>	<b><u>375,000</u></b>
A03201	Postage and Telegraph		20,000	19,000	20,000
A03202	Telephone and Trunk Call		355,000	205,000	355,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,020,000</u></b>	<b><u>2,195,000</u></b>	<b><u>2,031,000</u></b>
A03301	Gas		75,000	71,000	75,000
A03302	Water		10,000		10,000
A03303	Electricity		<u>1,900,000</u>	<u>2,041,000</u>	<u>1,900,000</u>
001	Electricity		1,900,000	2,041,000	1,900,000
A03304	Hot and Cold Weather Charges		35,000	83,000	45,000
A03370	Others				1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>138,000</u></b>	<b><u>131,000</u></b>	<b><u>138,000</u></b>
A03407	Rates and Taxes		138,000	131,000	138,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,400,000</u></b>	<b><u>2,530,000</u></b>	<b><u>2,750,000</u></b>
A03805	Travelling Allowance		900,000	955,000	950,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,500,000	1,575,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,013,000</u></b>	<b><u>1,131,000</u></b>	<b><u>1,085,000</u></b>
A03901	Stationery		150,000	142,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>47,000</u>	<u>60,000</u>
001	Printing and Publications		60,000	47,000	60,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>59,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books		125,000	59,000	125,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute (LO4190)</b>				
A03907	Advertising & Publicity		<u>60,000</u>	<u>109,000</u>	<u>75,000</u>
001	Advertising & Publicity		60,000	109,000	75,000
A03916	Essay writing and copy rights		2,000	2,000	1,000
A03917	Law Charges		5,000	5,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	8,000	11,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>500,000</u>	<u>425,000</u>
001	Cost of Other Stores		400,000	500,000	425,000
A03955	Computer Stationary		50,000	47,000	55,000
A03970	Others		<u>150,000</u>	<u>212,000</u>	<u>175,000</u>
001	Others		150,000	212,000	175,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>501,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>501,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Fin. Assis. to the f			501,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>550,000</b></u>	<u><b>523,000</b></u>	<u><b>550,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>550,000</b></u>	<u><b>523,000</b></u>	<u><b>550,000</b></u>
A06102	Others		<u>550,000</u>	<u>523,000</u>	<u>550,000</u>
001	Others		550,000	523,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>785,000</b></u>	<u><b>787,000</b></u>	<u><b>835,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>425,000</b></u>	<u><b>455,000</b></u>	<u><b>475,000</b></u>
A13001	Transport		425,000	455,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>260,000</b></u>	<u><b>247,000</b></u>	<u><b>260,000</b></u>
A13101	Machinery and Equipment		260,000	247,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4190</b>	<b>Agriculture Training Institute (LO4190)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	85,000	100,000
<b>Agriculture Training Institute (LO4190)</b>			<b>61,520,000</b>	<b>55,354,000</b>	<b>61,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>LQ4777</b>	<b>UNIVERSITY OF AGRICULTURE FAISALABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,623,000</u></b>	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,623,000</u></b>	
A03959	Stipend Incentives Awards And Allied Expenditure			9,623,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>73,732,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>31,732,000</u></b>	
A09203	I.T. Equipment			31,732,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,500,000</u></b>	
A09501	Transport			2,500,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>39,500,000</u></b>	
A09601	Plant and Machinery			29,500,000	
A09602	Cold Storage Equipment			10,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>43,000,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>43,000,000</u></b>	
A12401	Office buildings			23,000,000	
A12402	Residential buildings			10,000,000	
A12404	Structures			10,000,000	
<b>UNIVERSITY OF AGRICULTURE FAISALABAD</b>				<b>126,355,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>RA4006</b>	<b>Barani Agriculture College / University OF ARID AGRICULTURE RAWALPINDI.( RI4006)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,607,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,483,000</u></b>
A01150	Others				<u>6,483,000</u>
002	Pay of Officers				6,483,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,124,000</u></b>
A01170	Others				<u>5,124,000</u>
002	Pay of Staff				5,124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,034,000</u></b>
A01201	Senior Post Allowance				194,000
A01202	House Rent Allowance				1,742,000
A01203	Conveyance Allowance				1,186,000
A01205	Dearness Allowance				1,566,000
A01209	Special Additional Allowance				660,000
A0120D	Integrated Allowance				40,000
A0120P	Adhoc Relief 2009				1,392,000
A01216	Qualification Allowance				924,000
A01217	Medical Allowance				1,088,000
A01224	Entertainment Allowance				134,000
A01244	Adhoc Relief				633,000
A01262	Special Relief Allowance				1,140,000
A01270	Others				<u>335,000</u>
001	Others				335,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>20,530,000</u></b>	<b><u>20,530,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>20,530,000</u></b>	<b><u>20,530,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES</b>				
<b>RA4006</b>	<b>Barani Agriculture College / University OF ARID AGRICULTURE RAWALPINDI.( RI4006)</b>				
A05270	To Others		<u>20,530,000</u>	<u>20,530,000</u>	
001	Others		20,530,000	20,530,000	
<b>Barani Agriculture College / University OF ARID AGRICULTURE RAWALPINDI.( RI4006)</b>			<b>20,530,000</b>	<b>20,530,000</b>	<b>22,641,000</b>



**PC21019 (019)**  
**FISHERIES**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,557	238,574,000	258,148,000	223,134,000	39,453,000	262,587,000
<b>TOTAL</b>	<b>1,557</b>	<b>238,574,000</b>	<b>258,148,000</b>	<b>223,134,000</b>	<b>39,453,000</b>	<b>262,587,000</b>

PC21019 (019)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>262,587,000</b>
<b>Total:</b>	<b>262,587,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	238,574,000	258,148,000	262,587,000
<b>TOTAL</b>	<b>238,574,000</b>	<b>258,148,000</b>	<b>262,587,000</b>

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**PC21019 (019)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4203	FISHERIES (LO4203)	238,574,000	258,148,000	262,587,000
<b>TOTAL</b>		<b>238,574,000</b>	<b>258,148,000</b>	<b>262,587,000</b>

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>201,246,000</u></b>	<b><u>216,947,000</u></b>	<b><u>223,134,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>123,580,000</u></b>	<b><u>119,522,000</u></b>	<b><u>126,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28,124,000</u></b>	<b><u>27,522,000</u></b>	<b><u>28,677,000</u></b>
A01101	Basic Pay of Officers	28,124,000		28,677,000
A01102	Personal pay		82,000	
A01150	Others		27,440,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>95,456,000</u></b>	<b><u>92,000,000</u></b>	<b><u>97,650,000</u></b>
A01151	Basic Pay of Other Staff	93,656,000		96,650,000
A01156	Pay of contract staff	1,800,000	1,200,000	1,000,000
A01170	Others		90,800,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>77,666,000</u></b>	<b><u>97,425,000</u></b>	<b><u>96,807,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>76,758,000</u></b>	<b><u>96,872,000</u></b>	<b><u>95,874,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	22,480,000		24,480,000
A01203	Conveyance Allowance	7,129,000		8,262,000
A01205	Dearness Allowance	11,311,000		11,268,000
A01207	Washing Allowance			50,000
A01209	Special Additional Allowance	5,268,000		5,518,000
A0120D	Integrated Allowance	330,000		400,000
A0120P	Adhoc Relief 2009			16,874,000
A01211	Hill Allowance	44,000		96,000
A01216	Qualification Allowance	120,000		360,000
A01217	Medical Allowance	7,536,000		8,336,000
A01224	Entertainment Allowance	32,000		32,000
A01225	Instruction Allowance	300,000		450,000
A01226	Computer Allowance	36,000		36,000
A01234	Training Allowance	150,000		150,000
A01244	Adhoc Relief	38,000		9,488,000
A01256	Special Adhoc Relief Allowance	9,300,000		
A01262	Special Relief Allowance	9,338,000		9,488,000
A01270	Others	3,332,000	96,872,000	572,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>908,000</u></b>	<b><u>553,000</u></b>	<b><u>933,000</u></b>
A01273	Honoraria	43,000	43,000	43,000
A01274	Medical Charges	755,000	400,000	730,000
A01277	Contingent Paid Staff	105,000	105,000	130,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01278	Leave Salary	5,000	5,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>32,740,000</u></b>	<b><u>33,708,000</u></b>	<b><u>34,880,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,215,000</u></b>	<b><u>1,975,000</u></b>	<b><u>2,215,000</u></b>
A03201	Postage and Telegraph	215,000	175,000	215,000
A03202	Telephone and Trunk Call	2,000,000	1,800,000	2,000,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,420,000</u></b>	<b><u>11,280,000</u></b>	<b><u>10,470,000</u></b>
A03301	Gas	275,000	325,000	325,000
A03302	Water	125,000	75,000	125,000
A03303	Electricity	9,850,000	10,750,000	9,850,000
A03304	Hot and Cold Weather Charges	170,000	130,000	170,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,200,000</u></b>	<b><u>3,262,000</u></b>	<b><u>4,136,000</u></b>
A03402	Rent for Office Building	2,800,000	3,000,000	3,000,000
A03405	Rent other than on Residential Building			736,000
A03407	Rates and Taxes	400,000	262,000	400,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,152,000</u></b>	<b><u>12,853,000</u></b>	<b><u>13,162,000</u></b>
A03805	Travelling Allowance	4,031,000	4,081,000	4,237,000
A03806	Transportation of Goods	50,000	1,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	8,050,000	8,750,000	8,850,000
A03808	Conveyance Charges	20,000	20,000	20,000
A03809	CNG Charges (Govt)c	1,000	1,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,753,000</u></b>	<b><u>4,338,000</u></b>	<b><u>4,897,000</u></b>
A03901	Stationery	710,000	660,000	710,000
A03902	Printing and Publication	200,000	150,000	200,000
A03903	Conference/Seminars/Workshops/Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	200,000	200,000	205,000
A03906	Uniforms and Protective Clothing	100,000	100,000	115,000
A03907	Advertising & Publicity	275,000	175,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	30,000	100,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03919	Payments to Others for Service Rendered	180,000	180,000	200,000
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,040,000	1,940,000	2,040,000
A03955	Computer Stationary	100,000	100,000	100,000
A03970	Others	845,000	800,000	949,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>3,100,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>3,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>639,000</u></b>	
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<b><u>639,000</u></b>	
A06470	Others		639,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>240,000</u></b>	<b><u>36,000</u></b>	<b><u>240,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>235,000</u></b>	<b><u>35,000</u></b>	<b><u>235,000</u></b>
A12301	Main embankment	115,000	15,000	115,000
A12302	Miscellaneous Embankment	90,000	10,000	90,000
A12370	Others	30,000	10,000	30,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A12470	Others	5,000	1,000	5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,348,000</u></b>	<b><u>3,718,000</u></b>	<b><u>4,333,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,935,000</u></b>	<b><u>2,735,000</u></b>	<b><u>2,900,000</u></b>
A13001	Transport	2,935,000	2,735,000	2,900,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>900,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A13101	Machinery and Equipment	900,000	800,000	900,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture	150,000	150,000	150,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>360,000</u></b>	<b><u>30,000</u></b>	<b><u>370,000</u></b>
A13302	Residential Buildings	60,000	10,000	70,000
A13303	Other Buildings	200,000	10,000	200,000
A13370	Others	100,000	10,000	100,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>13,000</u></b>
A13701	Hardware	1,000	1,000	5,000
A13702	Software	1,000	1,000	5,000
A13703	I.T. Equipment	1,000	1,000	3,000
<b>NET TOTAL</b>		<b>238,574,000</b>	<b>258,148,000</b>	<b>262,587,000</b>

**PC21019 (019)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	736			736	36,988,000
02	81			81	5,037,000
03	76			76	4,702,000
04	120			120	7,495,000
05	31		2	33	3,040,000
06	85			85	6,756,000
07	59			59	4,682,000
09	65			65	5,921,000
10	1			1	124,000
11	124		5	129	15,120,000
12	21			21	2,623,000
14	29			29	3,420,000
15	5			5	742,000
16	11			11	1,935,000
17	73		7	80	17,399,000
18	21			21	7,073,000
19	4			4	1,744,000
20	1			1	526,000
<b>TOTAL</b>	<b>1543</b>		<b>14</b>	<b>1557</b>	<b>125,327,000</b>



**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>201,246,000</u></b>	<b><u>216,947,000</u></b>	<b><u>223,134,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1557</b>	<b>1557</b>	<b><u>123,580,000</u></b>	<b><u>119,522,000</u></b>	<b><u>126,327,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>117</b>	<b>117</b>	<b><u>28,124,000</u></b>	<b><u>27,522,000</u></b>	<b><u>28,677,000</u></b>
A01101 Total Basic Pay of Officers	117	117	<u>28,124,000</u>		<u>28,677,000</u>
D110-MDirector General (BPS-20)	1	1	508,000		526,000
D100-MDirector (BPS-19)	4	4	1,698,000		1,744,000
D051-F Deputy Director (BPS-18)	1	1	295,000		306,000
D051-MDeputy Director (BPS-18)	18	18	5,821,000		6,021,000
P133-MPrincipal (BPS-18)	1		362,000		
P311-MPrincipal Chemist (BPS-18)		1			362,000
S083-M Senior Economist (BPS-18)	1	1	373,000		384,000
A032-MAdministrative Officer (BPS-17)	7	2	1,059,000		447,000
A146-F Assistant Director (BPS-17)	4	6	580,000		630,000
A146-MAssistant Director (BPS-17)	50	53	10,998,000		12,149,000
B072-MBotanist (BPS-17)	1	1	274,000		283,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	300,000		308,000
E014-MEconomist (BPS-17)	1	1	123,000		118,000
E076-MEvaluation Officer (BPS-17)	1	1	123,000		118,000
L066-MLibrarian (BPS-17)	1	1	300,000		301,000
R059-F Research Officer (BPS-17)	1	1	292,000		300,000
R059-MResearch Officer (BPS-17)	1	1	300,000		309,000
S211-M Statistical Officer (BPS-17)	4	4	769,000		614,000
S386-F Senior Chemist (BPS-17)	3	2	988,000		531,000
S386-M Senior Chemist (BPS-17)	4	5	790,000		990,000
Z002-MZoologist (BPS-17)	1	1	292,000		301,000
C066-MChemist (BPS-16)	1	1	76,000		76,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
S282-M Superintendent (BPS-16)	10	10	1,803,000		1,859,000
A01102 Personal pay				82,000	
A01150 Others				<u>27,440,000</u>	
001 Pay of Officers (R.E.)				27,440,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1440</u></b>	<b><u>1440</u></b>	<b><u>95,456,000</u></b>	<b><u>92,000,000</u></b>	<b><u>97,650,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1440</u>	<u>1440</u>	<u>93,656,000</u>		<u>96,650,000</u>
S216-M Stenographer (BPS-15)	26	5	3,287,000		742,000
A097-M Assistant (BPS-14)	29	29	3,288,000		3,420,000
S216-M Stenographer (BPS-12)		21			2,623,000
A286-F Assistant Warden (BPS-11)	6	6	727,000		747,000
A286-M Assistant Warden (BPS-11)	35	35	3,327,000		3,442,000
D091-M Development Assistant (BPS-11)	6	6	692,000		711,000
D222-M Draftsman (BPS-11)	3	3	384,000		394,000
F072-M Foreman (BPS-11)	1	1	135,000		138,000
L068-F Library Assistant (BPS-11)	1		121,000		
O046-M Overseer (BPS-11)	2	2	203,000		210,000
P049-M Photo Lithographer (BPS-11)	3	3	385,000		395,000
P187-M Publicity Assistant (BPS-11)	1	1	140,000		143,000
R057-M Research Assistant (BPS-11)	58	58	6,617,000		7,238,000
S071-M Senior Auditor (BPS-11)	3		412,000		
S271-M Sub-Engineer (BPS-11)		3			422,000
S327-F Statistical Assistant (BPS-11)	1	1	123,000		126,000
S327-M Statistical Assistant (BPS-11)	10	10	1,121,000		1,154,000
L068-F Library Assistant (BPS-10)		1			124,000
D020-M Data Entry Operator (BPS-09)	1	1	48,000		46,000
S078-M Senior Clerk (BPS-09)	64	64	5,698,000		5,875,000
E034-M Electrician (BPS-08)	3		344,000		
M048-M Mason (BPS-08)	3		311,000		

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
M065-M Mechanic (BPS-08)	9		661,000		
E034-M Electrician (BPS-07)		3			351,000
J019-F Junior Clerk (BPS-07)	1	1	49,000		51,000
J019-M Junior Clerk (BPS-07)	43	43	3,184,000		3,282,000
M048-M Mason (BPS-07)		3			317,000
M065-M Mechanic (BPS-07)		9			681,000
S292-M Supervisor (BPS-06)	85	85	6,578,000		6,756,000
C233-M Computer Operator (BPS-05)	4	4	348,000		356,000
D186-M Driver (BPS-05)	120		7,294,000		
L004-M Laboratory Assistant (BPS-05)	27	27	2,308,000		2,540,000
T061-M Tracer (BPS-05)	2	2	140,000		144,000
D186-M Driver (BPS-04)		120			7,495,000
B053-M Boat Motor Operator (BPS-03)	5	5	324,000		331,000
C193-M Cook (BPS-03)		4			211,000
H064-M Head Watcher (BPS-03)	3	3	185,000		189,000
L076-M Lift Pump Mechanic (BPS-03)	3	3	182,000		186,000
P031-M Pellet Machine Operator (BPS-03)	4	4	248,000		254,000
T100-M Tubewell Mechanic (BPS-03)	55	55	3,308,000		3,387,000
T101-M Tubewell Operator (BPS-03)	2	2	142,000		144,000
D003-M Daftri (BPS-02)	1	1	76,000		77,000
M019-M Mali (BPS-02)	9	9	540,000		551,000
N006-M Naib Qasid (BPS-02)	71	71	4,324,000		4,409,000
B019-M Beldar (BPS-01)	267	267	13,341,000		13,629,000
B054-M Boatman (BPS-01)	20	20	1,248,000		1,269,000
C112-M Chowkidar (BPS-01)	55	55	2,880,000		2,939,000
C130-M Cleaner (BPS-01)	15	15	591,000		607,000
C193-M Cook (BPS-01)	4		205,000		
F033-M Field Man (BPS-01)	3	3	138,000		141,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
F052-M Fishermen (BPS-01)	26	26	1,155,000		1,183,000
F098-M Fisheries Watcherman (BPS-01)	305	305	14,271,000		14,600,000
H076-M Helper (BPS-01)	4	4	242,000		246,000
L006-F Laboratory Attendant (BPS-01)	1	1	122,000		123,000
L006-M Laboratory Attendant (BPS-01)	23	23	1,194,000		1,219,000
M114-F Mess Attendant (BPS-01)	1	1	64,000		65,000
M114-M Mess Attendant (BPS-01)	3	3	193,000		196,000
P188-M Publicity Attendant (BPS-01)	2	2	114,000		116,000
S311-F Sanitary Worker (BPS-01)	1	1	44,000		45,000
S311-M Sanitary Worker (BPS-01)	10	10	600,000		610,000
A01156 Total Pay of contract staff			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A01170 Others				<u>90,800,000</u>	
001 Pay of Other Staff (R.E.)				90,800,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>77,666,000</b></u>	<u><b>97,425,000</b></u>	<u><b>96,807,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>76,758,000</b></u>	<u><b>96,872,000</b></u>	<u><b>95,874,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			22,480,000		24,480,000
A01203 Conveyance Allowance			7,129,000		8,262,000
A01205 Dearness Allowance			11,311,000		11,268,000
A01207 Washing Allowance					50,000
A01209 Special Additional Allowance			5,268,000		5,518,000
A0120D Integrated Allowance			330,000		400,000
A0120P Adhoc Relief 2009					16,874,000
A01211 Hill Allowance			44,000		96,000
A01216 Qualification Allowance			120,000		360,000
A01217 Medical Allowance			7,536,000		8,336,000
A01224 Entertainment Allowance			32,000		32,000
A01225 Instruction Allowance			300,000		450,000
A01226 Computer Allowance			36,000		36,000
A01234 Training Allowance			150,000		150,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
A01244 Adhoc Relief			38,000		9,488,000
A01256 Special Adhoc Relief Allowance			9,300,000		
A01262 Special Relief Allowance			9,338,000		9,488,000
A01270 Others			<u>3,332,000</u>	<u>96,872,000</u>	<u>572,000</u>
027 Personal Allowance					72,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,332,000		500,000
101 Regular Allowances (R.E.)				96,872,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>908,000</b></u>	<u><b>553,000</b></u>	<u><b>933,000</b></u>
A01273 Honoraria			43,000	43,000	43,000
A01274 Medical Charges			755,000	400,000	730,000
A01277 Contingent Paid Staff			105,000	105,000	130,000
A01278 Leave Salary			5,000	5,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>32,740,000</b></u>	<u><b>33,708,000</b></u>	<u><b>34,880,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,215,000</b></u>	<u><b>1,975,000</b></u>	<u><b>2,215,000</b></u>
A03201 Postage and Telegraph			215,000	175,000	215,000
A03202 Telephone and Trunk Call			2,000,000	1,800,000	2,000,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,420,000</b></u>	<u><b>11,280,000</b></u>	<u><b>10,470,000</b></u>
A03301 Gas			275,000	325,000	325,000
A03302 Water			125,000	75,000	125,000
A03303 Electricity			<u>9,850,000</u>	<u>10,750,000</u>	<u>9,850,000</u>
001 Electricity			9,850,000	10,750,000	9,850,000
A03304 Hot and Cold Weather Charges			170,000	130,000	170,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>3,200,000</b></u>	<u><b>3,262,000</b></u>	<u><b>4,136,000</b></u>
A03402 Rent for Office Building			2,800,000	3,000,000	3,000,000
A03405 Rent other than on Residential Building					736,000
A03407 Rates and Taxes			400,000	262,000	400,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,152,000</u></b>	<b><u>12,853,000</u></b>	<b><u>13,162,000</u></b>
A03805 Travelling Allowance			4,031,000	4,081,000	4,237,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,050,000	8,750,000	8,850,000
A03808 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)c			1,000	1,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,753,000</u></b>	<b><u>4,338,000</u></b>	<b><u>4,897,000</u></b>
A03901 Stationery			710,000	660,000	710,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	150,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>205,000</u>
001 News Papers, Periodicals & Books			200,000	200,000	205,000
A03906 Uniforms and Protective Clothing			100,000	100,000	115,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>175,000</u>	<u>275,000</u>
001 Advertising & Publicity			275,000	175,000	275,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	30,000	100,000
A03919 Payments to Others for Service Rendered			180,000	180,000	200,000
A03927 Purchase of drug and medicines			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,040,000</u>	<u>1,940,000</u>	<u>2,040,000</u>
001 Cost of Other Stores			2,040,000	1,940,000	2,040,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>845,000</u>	<u>800,000</u>	<u>949,000</u>
001 Others			845,000	800,000	949,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>3,100,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>3,100,000</u></b>	

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,100,000</u>	
001 Fin. Assis. to the f				3,100,000	
<b>A06 TOTAL TRANSFERS</b>				<u>639,000</u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u>639,000</u>	
A06470 Others				<u>639,000</u>	
001 Others				639,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u>240,000</u>	<u>36,000</u>	<u>240,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>235,000</u>	<u>35,000</u>	<u>235,000</u>
A12301 Main embankment			115,000	15,000	115,000
A12302 Miscellaneous Embankment			90,000	10,000	90,000
A12370 Others			30,000	10,000	30,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A12470 Others			5,000	1,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,348,000</u>	<u>3,718,000</u>	<u>4,333,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,935,000</u>	<u>2,735,000</u>	<u>2,900,000</u>
A13001 Transport			2,935,000	2,735,000	2,900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>900,000</u>	<u>800,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			900,000	800,000	900,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>LQ4203 Fisheries (LO4203)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture			150,000	150,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>360,000</u></b>	<b><u>30,000</u></b>	<b><u>370,000</u></b>
A13302 Residential Buildings			60,000	10,000	70,000
A13303 Other Buildings			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001 Other Buildings			200,000	10,000	200,000
A13370 Others			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Others			100,000	10,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>13,000</u></b>
A13701 Hardware			1,000	1,000	5,000
A13702 Software			1,000	1,000	5,000
A13703 I.T. Equipment			1,000	1,000	3,000
<b>Fisheries (LO4203)</b>			<b>238,574,000</b>	<b>258,148,000</b>	<b>262,587,000</b>



**PC21020 (020)**  
**VETERINARY**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,613	1,776,182,000	1,356,540,000	899,148,000	1,046,828,000	1,945,976,000
<b>TOTAL</b>	<b>5,613</b>	<b>1,776,182,000</b>	<b>1,356,540,000</b>	<b>899,148,000</b>	<b>1,046,828,000</b>	<b>1,945,976,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,945,976,000</b>
<b>Total:</b>	<b>1,945,976,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	1,776,182,000	1,356,540,000	1,945,976,000
<b>TOTAL</b>	<b>1,776,182,000</b>	<b>1,356,540,000</b>	<b>1,945,976,000</b>

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**PC21020 (020)**  
**VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	14,503,000	12,939,000	17,307,000
LQ4204	DIRECTION- EXTENSION (LO4204)	66,384,000	76,371,000	73,479,000
LQ4205	DIRECTION- RESEARCH (LO4205)	7,723,000	7,900,000	8,845,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL (LO 4206)	6,353,000	5,936,000	7,195,000
LQ4207	SUPERINTENDENCE (LO4207)	60,070,000	62,918,000	68,185,000
LQ4208	VETERINARY EDUCATION AND RESEARCH (LO420 8)	53,870,000	58,585,000	60,508,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH) (LO4209)	50,529,000	58,676,000	58,758,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES(LO4210)	100,000	95,000	100,000
LQ4211	FIELD CONTROL AND DISEASES-EXTENSION (L O4211)	14,943,000	10,328,000	14,975,000
LQ4212	FIELD CONTROL AND DISEASES-RESEARCH (LO 4212)	9,368,000	8,088,000	9,439,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPR I (RESEARCH)(LO4213)	118,280,000	119,893,000	127,233,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS (LO 4214)	268,053,000	261,224,000	301,813,000
LQ4215	PROVINCIAL SCHEMES (FARMS) (LO4215)	4,184,000	4,138,000	4,321,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF) (LO4392)	197,391,000	218,762,000	231,026,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION) (LO4393)	14,942,000	12,434,000	15,006,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	86,578,000	86,480,000	94,899,000

**PC21020 (020)  
VETERINARY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	84,000,000	124,321,000	94,263,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MU LTAN(MN4091)	109,527,000	108,646,000	124,402,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT (RI4134)	109,384,000	118,806,000	134,222,000
<b>TOTAL</b>		<b>1,776,182,000</b>	<b>1,356,540,000</b>	<b>1,945,976,000</b>

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>813,523,000</u></b>	<b><u>789,179,000</u></b>	<b><u>899,148,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>505,182,000</u></b>	<b><u>456,775,000</u></b>	<b><u>509,635,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>179,347,000</u></b>	<b><u>153,491,000</u></b>	<b><u>182,200,000</u></b>
A01101	Basic Pay of Officers	179,347,000		182,200,000
A01150	Others		153,491,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>325,835,000</u></b>	<b><u>303,284,000</u></b>	<b><u>327,435,000</u></b>
A01151	Basic Pay of Other Staff	325,835,000		327,435,000
A01170	Others		303,284,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>308,341,000</u></b>	<b><u>332,404,000</u></b>	<b><u>389,513,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>297,123,000</u></b>	<b><u>320,984,000</u></b>	<b><u>375,943,000</u></b>
A01201	Senior Post Allowance	240,000		4,177,000
A01202	House Rent Allowance	79,028,000		81,048,000
A01203	Conveyance Allowance	25,607,000		25,738,000
A01205	Dearness Allowance	46,971,000		42,558,000
A01207	Washing Allowance	21,000		22,000
A01209	Special Additional Allowance	22,023,000		18,772,000
A0120D	Integrated Allowance	1,729,000		1,555,000
A0120P	Adhoc Relief 2009			89,609,000
A01211	Hill Allowance	475,000		469,000
A01216	Qualification Allowance	3,566,000		5,442,000
A01217	Medical Allowance	31,435,000		30,207,000
A01224	Entertainment Allowance	99,000		111,000
A01229	Special compensatory allowance	12,000		
A01236	Deputation Allowance	40,000		42,000
A01242	Consolidation Travelling Allowance	2,607,000		
A01244	Adhoc Relief	35,894,000		33,487,000
A01262	Special Relief Allowance	38,550,000		32,276,000
A01264	Technical Allowance			30,000
A01270	Others	8,826,000	320,984,000	10,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,218,000</u></b>	<b><u>11,420,000</u></b>	<b><u>13,570,000</u></b>
A01273	Honoraria	887,000	1,066,000	1,178,000
A01274	Medical Charges	2,582,000	2,819,000	3,662,000
A01277	Contingent Paid Staff	7,676,000	7,103,000	8,500,000
A01278	Leave Salary	41,000	421,000	93,000

**PC21020 (020)  
VETERINARY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
A01299	Others	32,000	11,000	137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>427,548,000</u></b>	<b><u>512,638,000</u></b>	<b><u>508,577,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,728,000</u></b>	<b><u>4,278,000</u></b>	<b><u>5,366,000</u></b>
A03201	Postage and Telegraph	662,000	628,000	934,000
A03202	Telephone and Trunk Call	4,017,000	3,501,000	4,322,000
A03203	Telex Teleprinter and Fax	6,000		2,000
A03204	Electronic Communication	6,000		101,000
A03205	Courier and Pilot Service	2,000	130,000	1,000
A03270	Others	35,000	19,000	6,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>46,417,000</u></b>	<b><u>56,359,000</u></b>	<b><u>63,796,000</u></b>
A03301	Gas	5,600,000	9,039,000	10,634,000
A03302	Water	235,000	199,000	188,000
A03303	Electricity	39,910,000	46,503,000	51,971,000
A03304	Hot and Cold Weather Charges	580,000	527,000	790,000
A03370	Others	92,000	91,000	213,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,694,000</u></b>	<b><u>7,919,000</u></b>	<b><u>8,902,000</u></b>
A03402	Rent for Office Building	3,060,000	2,804,000	3,601,000
A03407	Rates and Taxes	5,634,000	5,015,000	5,301,000
A03408	Rent of Machine & Equipment		100,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>99,397,000</u></b>	<b><u>136,850,000</u></b>	<b><u>120,568,000</u></b>
A03801	Training - domestic			5,000
A03805	Travelling Allowance	16,411,000	15,340,000	17,450,000
A03806	Transportation of Goods	659,000	542,000	858,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	82,236,000	106,658,000	102,224,000
A03809	CNG Charges (Govt)c	81,000	53,000	29,000
A03820	Others	10,000	9,000	2,000
A03825	Travelling allowance		6,748,000	
A03826	Transportation of Goods		1,500,000	
A03840	Others		6,000,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>268,312,000</u></b>	<b><u>307,232,000</u></b>	<b><u>309,945,000</u></b>
A03901	Stationery	3,846,000	4,651,000	5,162,000
A03902	Printing and Publication	1,365,000	3,954,000	1,696,000
A03903	Conference/Seminars/Workshops/Symposia		7,100,000	

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
A03904	Hire of Vehicles		300,000	
A03905	Newspapers Periodicals and Books	1,093,000	895,000	1,436,000
A03906	Uniforms and Protective Clothing	272,000	480,000	425,000
A03907	Advertising & Publicity	30,786,000	30,913,000	32,671,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,000		10,000
A03917	Law Charges	23,000	67,000	75,000
A03918	Exhibitions, Fairs & Other National Celebrations	552,000	14,410,000	983,000
A03919	Payments to Others for Service Rendered	5,000	155,000	5,000
A03927	Purchase of drug and medicines	31,000	29,000	12,000
A03929	Weight & Measures Trade Marks and Patent Rights			48,000
A03936	Foreign/Inland Training Course Fee	157,000	33,000	183,000
A03942	Cost of Other Stores	1,155,000	1,095,000	1,344,000
A03955	Computer Stationary	150,000	147,000	365,000
A03960	Expenditure on Foreign Delegation arriving in PAK		600,000	
A03970	Others	228,867,000	242,403,000	265,530,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>18,000</u></b>	<b><u>14,600,000</u></b>	<b><u>16,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>18,000</u></b>	<b><u>14,600,000</u></b>	<b><u>16,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	9,600,000	6,000
A05270	To Others	10,000	5,000,000	10,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>500,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>500,001,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts		1,500,000	1,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>500,000,000</u></b>		<b><u>500,000,000</u></b>
A06470	Others	500,000,000		500,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>125,000</u></b>

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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>125,000</u></b>
A09201	Hardware			125,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>57,000</u></b>	<b><u>5,157,000</u></b>	
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>	
A12370	Others	57,000	57,000	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>5,100,000</u></b>	
A12404	Structures		5,000,000	
A12470	Others		100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>35,036,000</u></b>	<b><u>33,466,000</u></b>	<b><u>38,109,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>17,812,000</u></b>	<b><u>17,044,000</u></b>	<b><u>18,007,000</u></b>
A13001	Transport	17,812,000	17,044,000	18,007,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>13,364,000</u></b>	<b><u>13,944,000</u></b>	<b><u>14,476,000</u></b>
A13101	Machinery and Equipment	13,364,000	13,944,000	14,476,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,293,000</u></b>	<b><u>999,000</u></b>	<b><u>1,510,000</u></b>
A13201	Furniture and Fixture	1,293,000	999,000	1,510,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,430,000</u></b>	<b><u>1,334,000</u></b>	<b><u>3,703,000</u></b>
A13301	Office Buildings	455,000	440,000	1,075,000
A13304	Structures	865,000	221,000	1,070,000
A13370	Others	1,110,000	673,000	1,558,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>137,000</u></b>	<b><u>145,000</u></b>	<b><u>413,000</u></b>
A13701	Hardware	46,000	56,000	149,000
A13702	Software	46,000	42,000	95,000
A13703	I.T. Equipment	45,000	47,000	169,000
<b>NET TOTAL</b>		<b>1,776,182,000</b>	<b>1,356,540,000</b>	<b>1,945,976,000</b>



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SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	5			5	360,000
01		15	193	208	12,554,000
02	2410		221	2631	146,699,000
03	136	3	1	140	7,910,000
04	10		33	43	2,488,000
05	331	2	61	394	29,115,000
06	76		14	90	6,756,000
07	151	1	31	183	12,900,000
08	5		6	11	1,174,000
09	570		252	822	66,316,000
10	44			44	4,579,000
11	86		13	99	9,243,000
12	32		21	53	4,870,000
13			3	3	390,000
14	110		23	133	16,266,000
15	28		14	42	5,815,000
16	41		7	48	8,333,000
17	260	1	63	324	61,776,000
18	219		43	262	76,303,000
19	16		37	53	19,435,000
20	2		12	14	7,273,000
21			10	10	7,380,000
(Special)			1	1	1,700,000

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SUMMARY OF SCALES FOR 2010-2011

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
<b>TOTAL</b>	<b>4532</b>	<b>22</b>	<b>1059</b>	<b>5613</b>	<b>509,635,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,426,000</u></b>	<b><u>5,292,000</u></b>	<b><u>8,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>3,213,000</u></b>	<b><u>2,816,000</u></b>	<b><u>3,899,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,111,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,603,000</u></b>
A01101 Total Basic Pay of Officers	<u>7</u>	<u>7</u>	<u>1,111,000</u>		<u>1,603,000</u>
D100-MDirector (BPS-19)	1	1	190,000		274,000
R059-MResearch Officer (BPS-18)	2	2	361,000		520,000
A032-MAdministrative Officer (BPS-17)	1	1	140,000		200,000
V015-MVeterinary Officer (BPS-17)	3	3	420,000		609,000
A01150 Others				<u>1,036,000</u>	
001 Pay of Officers (R.E.)				1,036,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>2,102,000</u></b>	<b><u>1,780,000</u></b>	<b><u>2,296,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>47</u>	<u>47</u>	<u>2,102,000</u>		<u>2,296,000</u>
C173-MComputer Operator (BPS-12)	4	4	355,000		355,000
C040-MCashier (BPS-09)	1	1	50,000		50,000
S600-M Stock Recorder (BPS-09)	20	20	1,012,000		1,206,000
J019-M Junior Clerk (BPS-07)	1	1	40,000		40,000
D186-MDriver (BPS-05)	3	3	105,000		105,000
C112-MChowkidar (BPS-02)	2	2	60,000		60,000
C389-MCattle Attendant (BPS-02)	3	3	90,000		90,000
M019-M Mali (BPS-02)	1	1	30,000		30,000
N006-MNaib Qasid (BPS-02)	9	9	270,000		270,000
S311-M Sanitary Worker (BPS-02)	3	3	90,000		90,000
A01170 Others				<u>1,780,000</u>	
001 Pay of Other Staff (R.E.)				1,780,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,213,000</u></b>	<b><u>2,476,000</u></b>	<b><u>4,555,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,703,000</u></b>	<b><u>2,301,000</u></b>	<b><u>4,165,000</u></b>
A01202 House Rent Allowance			450,000		762,000
A01205 Dearness Allowance			300,000		420,000
A01207 Washing Allowance			1,000		
A01209 Special Additional Allowance			300,000		229,000
A0120D Integrated Allowance			300,000		29,000
A0120P Adhoc Relief 2009					709,000
A01216 Qualification Allowance			11,000		120,000
A01217 Medical Allowance			105,000		333,000
A01244 Adhoc Relief			300,000		379,000
A01262 Special Relief Allowance			300,000		379,000
A01270 Others			<u>636,000</u>	<u>2,301,000</u>	<u>805,000</u>
001 Others			36,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000		755,000
101 Regular Allowances (R.E.)				2,301,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>510,000</u></b>	<b><u>175,000</u></b>	<b><u>390,000</u></b>
A01273 Honoraria			200,000	5,000	100,000
A01274 Medical Charges			100,000	5,000	240,000
A01277 Contingent Paid Staff			200,000	164,000	40,000
A01278 Leave Salary				1,000	10,000
A01299 Others			<u>10,000</u>		
001 Others			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,324,000</u></b>	<b><u>6,900,000</u></b>	<b><u>8,108,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>216,000</u></b>	<b><u>201,000</u></b>	<b><u>194,000</u></b>
A03201 Postage and Telegraph			6,000	1,000	16,000
A03202 Telephone and Trunk Call			200,000	200,000	178,000
A03270 Others			10,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>811,000</u></b>	<b><u>432,000</u></b>	<b><u>443,000</u></b>
A03301 Gas					132,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
A03303 Electricity			<u>805,000</u>	<u>430,000</u>	<u>301,000</u>
001 Electricity			805,000	430,000	301,000
A03304 Hot and Cold Weather Charges			6,000	2,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>460,000</b></u>	<u><b>112,000</b></u>	<u><b>186,000</b></u>
A03402 Rent for Office Building			230,000	92,000	120,000
A03407 Rates and Taxes			230,000	20,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,850,000</b></u>	<u><b>3,399,000</b></u>	<u><b>3,574,000</b></u>
A03805 Travelling Allowance			575,000	624,000	724,000
A03806 Transportation of Goods			90,000	90,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,185,000	2,685,000	2,775,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,987,000</b></u>	<u><b>2,756,000</b></u>	<u><b>3,711,000</b></u>
A03901 Stationery			57,000	57,000	90,000
A03902 Printing and Publication			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
001 Printing and Publications			115,000	115,000	150,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>57,000</u>	<u>74,000</u>
001 News Papers, Periodicals & Books			57,000	57,000	74,000
A03907 Advertising & Publicity			<u>57,000</u>	<u>38,000</u>	<u>75,000</u>
001 Advertising & Publicity			57,000	38,000	75,000
A03918 Exhibitions, Fairs & Other National Celebrations			115,000	115,000	300,000
A03970 Others			<u>2,586,000</u>	<u>2,374,000</u>	<u>3,022,000</u>
001 Others			55,000	55,000	90,000
011 Feeding Charges			1,150,000	1,150,000	1,012,000
015 Medicine Chemical Instruments Straw Sheath			805,000	794,000	900,000
017 Cost of Chemical / Glassware			230,000	230,000	300,000
025 Cost of Seeds					150,000
026 Rops and Chains			12,000		20,000
027 Other Petty Stores			57,000	57,000	100,000
028 Fertilizers					50,000
029 Liquid Nitrogen Gas			220,000	15,000	200,000
031 Smithy and Store Articles			57,000	73,000	100,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>JG4121 Directorate of RCCSC Jhang</b>					
033 Land Development Charges					100,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>57,000</u>	<u>57,000</u>	
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>57,000</u>	<u>57,000</u>	
A12370 Others			57,000	57,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>696,000</u>	<u>690,000</u>	<u>745,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>575,000</u>	<u>550,000</u>	<u>580,000</u>
A13001 Transport			575,000	550,000	580,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>115,000</u>	<u>140,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			115,000	140,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			6,000		15,000
<b>Directorate of RCCSC Jhang</b>			<b>14,503,000</b>	<b>12,939,000</b>	<b>17,307,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension (LO4204)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,724,000</u></b>	<b><u>28,302,000</u></b>	<b><u>31,019,000</u></b>
<b>A011 TOTAL PAY</b>	<b>136</b>	<b>125</b>	<b><u>15,937,000</u></b>	<b><u>15,301,000</u></b>	<b><u>16,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>6,964,000</u></b>	<b><u>6,940,000</u></b>	<b><u>7,415,000</u></b>
A01101 Total Basic Pay of Officers	27	27	<u>6,964,000</u>		<u>7,415,000</u>
D110-M Director General (BPS-20)	1	1	526,000		544,000
D100-M Director (BPS-19)	2	3	741,000		990,000
A146-F Assistant Director (BPS-18)		1			310,000
A146-M Assistant Director (BPS-18)	4	3	1,237,000		1,074,000
A201-M Assistant Information and Publicity Officer (BPS-18)	3	2	917,000		601,000
D051-M Deputy Director (BPS-18)	2	3	790,000		1,321,000
I014-M Information And Publicity Officer (BPS-18)	1		378,000		
A032-M Administrative Officer (BPS-17)	2	2	489,000		504,000
B088-M Budget and Accounts Officer (BPS-17)	2	2	355,000		366,000
L130-M Livestock Production Officer (BPS-17)	3	3	368,000		370,000
P156-M Programme Officer (BPS-17)	1	1	124,000		301,000
S211-M Statistical Officer (BPS-17)	1	1	123,000		123,000
S282-M Superintendent (BPS-16)	5	5	916,000		911,000
A01150 Others				<u>6,940,000</u>	
001 Pay of Officers (R.E.)				6,940,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>109</b>	<b>98</b>	<b><u>8,973,000</u></b>	<b><u>8,361,000</u></b>	<b><u>8,668,000</u></b>
A01151 Total Basic Pay of Other Staff	109	98	<u>8,973,000</u>		<u>8,668,000</u>
C237-M Cameraman (BPS-15)	1	1	65,000		63,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	327,000		327,000
A097-M Assistant (BPS-14)	19	16	2,232,000		2,194,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension (LO4204)</b>					
C173-M Computer Operator (BPS-12)	1	1	48,000		49,000
J040-M Junior Scale Stenographer (BPS-12)	7	7	613,000		635,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	58,000		61,000
S327-M Statistical Assistant (BPS-11)	2	2	278,000		283,000
S078-M Senior Clerk (BPS-09)	12	9	1,081,000		957,000
J019-M Junior Clerk (BPS-07)	18	14	1,089,000		1,007,000
C010-M Calligraphist (BPS-06)	3	3	293,000		184,000
P166-M Projectionist (BPS-06)	1	1	80,000		82,000
C038-M Cartographer (BPS-05)		2			171,000
C169-M Computer Clerk (BPS-05)	1	1	41,000		41,000
D186-M Driver (BPS-05)	4	3	286,000		294,000
O038-M Operator-Cum-Driver (BPS-05)	2		165,000		
D003-M Daftri (BPS-03)	2	2	156,000		160,000
B004-M Bahishti (BPS-02)	1	1	56,000		56,000
C112-M Chowkidar (BPS-02)	4	4	250,000		246,000
M019-M Mali (BPS-02)	1	1	66,000		67,000
N006-M Naib Qasid (BPS-02)	23	23	1,525,000		1,522,000
S311-M Sanitary Worker (BPS-02)	4	4	264,000		269,000
A01170 Others				<u>8,361,000</u>	
001 Pay of Other Staff (R.E.)				8,361,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>10,787,000</b></u>	<u><b>13,001,000</b></u>	<u><b>14,936,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>10,405,000</b></u>	<u><b>12,320,000</b></u>	<u><b>14,425,000</b></u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,022,000		3,261,000
A01203 Conveyance Allowance			1,745,000		1,818,000
A01205 Dearness Allowance			1,249,000		1,621,000
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			805,000		729,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension (LO4204)</b>					
A0120D Integrated Allowance			64,000		56,000
A0120P Adhoc Relief 2009					2,856,000
A01216 Qualification Allowance			60,000		360,000
A01217 Medical Allowance			684,000		636,000
A01224 Entertainment Allowance			21,000		29,000
A01244 Adhoc Relief			1,329,000		1,468,000
A01262 Special Relief Allowance			1,329,000		1,473,000
A01270 Others			<u>84,000</u>	<u>12,320,000</u>	<u>104,000</u>
001 Others			14,000		22,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		82,000
101 Regular Allowances (R.E.)				12,320,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>382,000</u></b>	<b><u>681,000</u></b>	<b><u>511,000</u></b>
A01273 Honoraria			100,000	100,000	215,000
A01274 Medical Charges			271,000	321,000	293,000
A01277 Contingent Paid Staff			10,000		1,000
A01278 Leave Salary			1,000	260,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,063,000</u></b>	<b><u>45,867,000</u></b>	<b><u>40,657,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>695,000</u></b>	<b><u>661,000</u></b>	<b><u>765,000</u></b>
A03201 Postage and Telegraph			140,000	138,000	205,000
A03202 Telephone and Trunk Call			550,000	523,000	555,000
A03270 Others			5,000		5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,345,000</u></b>	<b><u>1,974,000</u></b>	<b><u>2,656,000</u></b>
A03301 Gas			1,000,000	500,000	1,150,000
A03302 Water			15,000	14,000	1,000
A03303 Electricity			<u>1,300,000</u>	<u>1,435,000</u>	<u>1,465,000</u>
001 Electricity			1,300,000	1,435,000	1,465,000
A03304 Hot and Cold Weather Charges			30,000	25,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>38,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension (LO4204)</b>				
A03402	Rent for Office Building				13,000
A03407	Rates and Taxes		30,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,547,000</u></b>	<b><u>3,403,000</u></b>	<b><u>3,756,000</u></b>
A03805	Travelling Allowance		350,000	328,000	355,000
A03806	Transportation of Goods		2,000		4,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,175,000	3,075,000	3,393,000
A03809	CNG Charges (Govt)c		20,000		4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,446,000</u></b>	<b><u>39,804,000</u></b>	<b><u>33,442,000</u></b>
A03901	Stationery		500,000	525,000	690,000
A03902	Printing and Publication		<u>300,000</u>	<u>321,000</u>	<u>445,000</u>
001	Printing and Publications		300,000	321,000	445,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>40,000</u>	<u>64,000</u>
001	News Papers, Periodicals & Books		40,000	40,000	64,000
A03906	Uniforms and Protective Clothing		15,000	13,000	24,000
A03907	Advertising & Publicity		<u>29,850,000</u>	<u>28,237,000</u>	<u>31,388,000</u>
001	Advertising & Publicity		29,850,000	28,237,000	31,388,000
A03917	Law Charges		5,000	4,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000,000	10,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03942	Cost of Other Stores		<u>475,000</u>	<u>370,000</u>	<u>423,000</u>
001	Cost of Other Stores		475,000	370,000	423,000
A03955	Computer Stationery		100,000	97,000	121,000
A03970	Others		<u>150,000</u>	<u>197,000</u>	<u>271,000</u>
001	Others		150,000	197,000	271,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the f			600,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4204 Direction- Extension (LO4204)</b>					
<b>A06 TOTAL TRANSFERS</b>					<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>125,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>125,000</u>
A09201 Hardware					125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,597,000</u>	<u>1,602,000</u>	<u>1,677,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,300,000</u>	<u>1,385,000</u>	<u>1,160,000</u>
A13001 Transport			1,300,000	1,385,000	1,160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>140,000</u>	<u>178,000</u>
A13101 Machinery and Equipment			200,000	140,000	178,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>48,000</u>	<u>86,000</u>
A13201 Furniture and Fixture			50,000	48,000	86,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>15,000</u>		<u>211,000</u>
A13301 Office Buildings			<u>5,000</u>		<u>100,000</u>
001 Office Buildings			5,000		100,000
A13304 Structures			5,000		105,000
A13370 Others			<u>5,000</u>		<u>6,000</u>
001 Others			5,000		6,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4204</b>	<b>Direction- Extension (LO4204)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>32,000</u></b>	<b><u>29,000</u></b>	<b><u>42,000</u></b>
A13701	Hardware		11,000	10,000	22,000
A13702	Software		11,000	10,000	8,000
A13703	I.T. Equipment		10,000	9,000	12,000
<b>Direction- Extension (LO4204)</b>			<b>66,384,000</b>	<b>76,371,000</b>	<b>73,479,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research (LO4205)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,532,000</u></b>	<b><u>6,930,000</u></b>	<b><u>7,673,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>4,123,000</u></b>	<b><u>3,956,000</u></b>	<b><u>4,282,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>1,988,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,115,000</u></b>
A01101 Total Basic Pay of Officers	8	8	<u>1,988,000</u>		<u>2,115,000</u>
D110-M Director General (BPS-20)	1	1	527,000		589,000
A146-M Assistant Director (BPS-18)	1	1	351,000		374,000
D051-M Deputy Director (BPS-18)	1	1	362,000		385,000
A032-M Administrative Officer (BPS-17)	1	1	123,000		123,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		123,000
P156-M Programme Officer (BPS-17)	1	1	124,000		132,000
S282-M Superintendent (BPS-16)	2	2	378,000		389,000
A01150 Others				<u>1,966,000</u>	
001 Pay of Officers (R.E.)				1,966,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>2,135,000</u></b>	<b><u>1,990,000</u></b>	<b><u>2,167,000</u></b>
A01151 Total Basic Pay of Other Staff	23	23	<u>2,135,000</u>		<u>2,167,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	197,000		202,000
A097-M Assistant (BPS-14)	5	5	719,000		742,000
C173-M Computer Operator (BPS-12)	1	1	48,000		49,000
J040-M Junior Scale Stenographer (BPS-12)	1	1	54,000		54,000
S078-M Senior Clerk (BPS-09)	3	3	316,000		325,000
J019-M Junior Clerk (BPS-07)	4	4	290,000		298,000
D186-M Driver (BPS-05)	2	2	123,000		104,000
C112-M Chowkidar (BPS-02)	1	1	65,000		66,000
N006-M Naib Qasid (BPS-02)	3	3	213,000		215,000
S311-M Sanitary Worker (BPS-02)	1	1	67,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research (LO4205)</b>					
N006-MNaib Qasid (BPS-01)	1	1	43,000		44,000
A01170 Others				<u>1,990,000</u>	
001 Pay of Other Staff (R.E.)				1,990,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>2,409,000</u>	<u>2,974,000</u>	<u>3,391,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,348,000</u>	<u>2,944,000</u>	<u>3,284,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			722,000		730,000
A01203 Conveyance Allowance			432,000		438,000
A01205 Dearness Allowance			338,000		397,000
A01209 Special Additional Allowance			142,000		179,000
A0120D Integrated Allowance			14,000		15,000
A0120P Adhoc Relief 2009					766,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			150,000		150,000
A01224 Entertainment Allowance			7,000		7,000
A01244 Adhoc Relief			277,000		292,000
A01262 Special Relief Allowance			248,000		292,000
A01270 Others				<u>2,944,000</u>	
101 Regular Allowances (R.E.)				2,944,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>61,000</u>	<u>30,000</u>	<u>107,000</u>
A01273 Honoraria			10,000	10,000	40,000
A01274 Medical Charges			44,000	20,000	60,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>991,000</u>	<u>750,000</u>	<u>959,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>170,000</u>	<u>155,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	135,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research (LO4205)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			5,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000	8,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>410,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			150,000	110,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	300,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>176,000</u></b>	<b><u>219,000</u></b>
A03901 Stationery			40,000	70,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and Publications			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	14,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	20,000	20,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Cost of Other Stores			50,000	50,000	60,000
A03970 Others					<u>5,000</u>
001 Others					5,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A05270 To Others			<u>10,000</u>		<u>10,000</u>
001 Others			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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4205 Direction- Research (LO4205)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>220,000</u>	<u>203,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			100,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>5,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			20,000	5,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Office Buildings			10,000	5,000	5,000
A13304 Structures			10,000	10,000	5,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A13701 Hardware			10,000	17,000	20,000
A13702 Software			10,000	3,000	5,000
A13703 I.T. Equipment			10,000	10,000	20,000
<b>Direction- Research (LO4205)</b>			<b>7,723,000</b>	<b>7,900,000</b>	<b>8,845,000</b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell (LO 4206)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,675,000</u></b>	<b><u>5,092,000</u></b>	<b><u>5,421,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,633,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,839,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,318,000</u></b>	<b><u>903,000</u></b>	<b><u>1,345,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>1,318,000</u>		<u>1,345,000</u>
D100-MDirector (BPS-19)	1	1	373,000		452,000
A131-F Assistant Chief(App/Ava) (BPS-17)		1			385,000
A131-MAssistant Chief(App/Ava) (BPS-17)	2	1	739,000		301,000
S282-M Superintendent (BPS-16)	1	1	206,000		207,000
A01150 Others				<u>903,000</u>	
001 Pay of Officers (R.E.)				903,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,315,000</u></b>	<b><u>1,434,000</u></b>	<b><u>1,494,000</u></b>
A01151 Total Basic Pay of Other Staff	13	13	<u>1,315,000</u>		<u>1,494,000</u>
L103-MLibrarian (BPS-15)	1	1	265,000		265,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	71,000		200,000
A097-MAssistant (BPS-14)	2	2	177,000		336,000
J040-M Junior Scale Stenographer (BPS-12)	2	2	336,000		231,000
J019-M Junior Clerk (BPS-07)	3	3	216,000		215,000
D186-MDriver (BPS-05)	1	1	82,000		82,000
N006-MNaib Qasid (BPS-02)	3	3	168,000		165,000
A01170 Others				<u>1,434,000</u>	
001 Pay of Other Staff (R.E.)				1,434,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,042,000</u></b>	<b><u>2,755,000</u></b>	<b><u>2,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,591,000</u></b>	<b><u>2,129,000</u></b>	<b><u>2,089,000</u></b>
A01202 House Rent Allowance			340,000		340,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell (LO 4206)</b>				
A01203	Conveyance Allowance		200,000		200,000
A01205	Dearness Allowance		220,000		220,000
A01209	Special Additional Allowance		187,000		187,000
A0120D	Integrated Allowance		6,000		
A0120P	Adhoc Relief 2009				510,000
A01216	Qualification Allowance		60,000		60,000
A01217	Medical Allowance		70,000		64,000
A01224	Entertainment Allowance		6,000		6,000
A01244	Adhoc Relief		246,000		246,000
A01262	Special Relief Allowance		245,000		245,000
A01270	Others		<u>11,000</u>	<u>2,129,000</u>	<u>11,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		11,000		11,000
101	Regular Allowances (R.E.)			2,129,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>451,000</u></b>	<b><u>626,000</u></b>	<b><u>493,000</u></b>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		90,000	90,000	96,000
A01277	Contingent Paid Staff		350,000	400,000	385,000
A01278	Leave Salary		1,000	126,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,095,000</u></b>	<b><u>691,000</u></b>	<b><u>1,156,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes		10,000	10,000	10,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4206 Direction-Planning &amp; Evaluation Cell (LO 4206)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>830,000</u></b>	<b><u>460,000</u></b>	<b><u>905,000</u></b>
A03801 Training - domestic					5,000
A03805 Travelling Allowance			30,000	30,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	430,000	850,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>131,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery			100,000	66,000	90,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>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			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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>583,000</u></b>	<b><u>153,000</u></b>	<b><u>618,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>70,000</u></b>	<b><u>550,000</u></b>
A13001 Transport			500,000	70,000	550,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			75,000	75,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			8,000	8,000	8,000

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**042106 ANIMAL HUSBANDRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4206</b>	<b>Direction-Planning &amp; Evaluation Cell (LO 4206)</b>				
<b>Direction-Planning &amp; Evaluation Cell (LO 4206)</b>			<b>6,353,000</b>	<b>5,936,000</b>	<b>7,195,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence (LO4207)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,088,000</u></b>	<b><u>52,633,000</u></b>	<b><u>56,690,000</u></b>
<b>A011 TOTAL PAY</b>	<b>275</b>	<b>296</b>	<b><u>30,239,000</u></b>	<b><u>30,366,000</u></b>	<b><u>32,017,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>65</b>	<b>69</b>	<b><u>15,795,000</u></b>	<b><u>16,320,000</u></b>	<b><u>17,415,000</u></b>
A01101 Total Basic Pay of Officers	65	69	<u>15,795,000</u>		<u>17,415,000</u>
A146-MAssistant Director (BPS-18)	3	2	814,000		557,000
A167-F Assistant Disease Investigation Officer (BPS-18)	1	2	240,000		529,000
A167-MAssistant Disease Investigation Officer (BPS-18)	25	23	5,951,000		5,853,000
A247-MAssistant Project Director (BPS-18)	1	1	373,000		441,000
A256-MAssistant Research Officer (BPS-18)	2	2	556,000		611,000
D051-MDeputy Director (BPS-18)		1			161,000
P161-MProject Director (BPS-18)	1	1	350,000		431,000
S088-M Senior Instructor (BPS-18)	2	2	321,000		323,000
V015-F Veterinary Officer (BPS-18)		1			373,000
V015-MVeterinary Officer (BPS-18)		2			768,000
V015-F Veterinary Officer (BPS-17)	6	7	1,837,000		1,230,000
V015-MVeterinary Officer (BPS-17)	24	25	5,353,000		6,138,000
A01150 Others				<u>16,320,000</u>	
001 Pay of Officers (R.E.)				16,320,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>210</b>	<b>227</b>	<b><u>14,444,000</u></b>	<b><u>14,046,000</u></b>	<b><u>14,602,000</u></b>
A01151 Total Basic Pay of Other Staff	210	227	<u>14,444,000</u>		<u>14,602,000</u>
L004-MLaboratory Assistant (BPS-15)	14		1,325,000		
S216-M Stenographer (BPS-12)	1	1	54,000		54,000
S327-M Statistical Assistant (BPS-11)	2	2	261,000		103,000
L004-MLaboratory Assistant (BPS-09)	14	28	830,000		2,141,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence (LO4207)</b>					
S078-M Senior Clerk (BPS-09)	25	23	1,929,000		1,904,000
V024-MVeterinary Assistant (BPS-09)	8	16	1,257,000		1,420,000
B019-MBeldar (BPS-07)		1			44,000
J019-M Junior Clerk (BPS-07)	12	12	811,000		690,000
C169-MComputer Clerk (BPS-05)	2	2	186,000		190,000
D186-MDriver (BPS-05)	28	28	1,762,000		1,886,000
A304-MAttendant (BPS-02)	15	15	955,000		988,000
C112-MChowkidar (BPS-02)	20	20	1,006,000		992,000
L006-MLaboratory Attendant (BPS-02)	15	25	1,397,000		1,449,000
N006-MNaib Qasid (BPS-02)	25	25	1,236,000		1,283,000
S311-F Sanitary Worker (BPS-02)		1			70,000
S311-M Sanitary Worker (BPS-02)	29	28	1,435,000		1,388,000
A01170 Others				<u>14,046,000</u>	
001 Pay of Other Staff (R.E.)				14,046,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>19,849,000</b></u>	<u><b>22,267,000</b></u>	<u><b>24,673,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>19,548,000</b></u>	<u><b>21,966,000</b></u>	<u><b>24,325,000</b></u>
A01201 Senior Post Allowance					3,937,000
A01202 House Rent Allowance			5,304,000		1,449,000
A01203 Conveyance Allowance			1,496,000		1,654,000
A01205 Dearness Allowance			2,931,000		4,289,000
A01209 Special Additional Allowance			1,510,000		1,187,000
A0120D Integrated Allowance			124,000		119,000
A0120P Adhoc Relief 2009					3,884,000
A01216 Qualification Allowance			100,000		300,000
A01217 Medical Allowance			1,299,000		1,121,000
A01244 Adhoc Relief			2,705,000		2,501,000
A01262 Special Relief Allowance			2,705,000		1,946,000
A01270 Others			<u>1,374,000</u>	<u>21,966,000</u>	<u>1,938,000</u>
001 Others					30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,374,000		1,908,000
101 Regular Allowances (R.E.)				21,966,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence (LO4207)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>348,000</u></b>
A01273 Honoraria			56,000	56,000	60,000
A01274 Medical Charges			238,000	238,000	280,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			7,000	7,000	6,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,615,000</u></b>	<b><u>8,506,000</u></b>	<b><u>9,666,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>578,000</u></b>	<b><u>457,000</u></b>	<b><u>629,000</u></b>
A03201 Postage and Telegraph			118,000	113,000	114,000
A03202 Telephone and Trunk Call			440,000	325,000	514,000
A03270 Others			20,000	19,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,588,000</u></b>	<b><u>1,502,000</u></b>	<b><u>1,606,000</u></b>
A03301 Gas			230,000	207,000	214,000
A03302 Water			59,000	49,000	21,000
A03303 Electricity			<u>1,230,000</u>	<u>1,189,000</u>	<u>1,309,000</u>
001 Electricity			1,230,000	1,189,000	1,309,000
A03304 Hot and Cold Weather Charges			54,000	43,000	54,000
A03370 Others			15,000	14,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>579,000</u></b>	<b><u>616,000</u></b>	<b><u>659,000</u></b>
A03402 Rent for Office Building			400,000	445,000	510,000
A03407 Rates and Taxes			179,000	171,000	149,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,104,000</u></b>	<b><u>3,214,000</u></b>	<b><u>4,271,000</u></b>
A03805 Travelling Allowance			1,274,000	1,316,000	1,825,000
A03806 Transportation of Goods			30,000	9,000	34,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,790,000	1,880,000	2,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>					
<b>042</b>					
<b>0421</b>					
<b>042106</b>					
<b>LQ4207</b>	<b>Superintendence (LO4207)</b>				
A03820	Others		<u>10,000</u>	<u>9,000</u>	<u>2,000</u>
001	Others		10,000	9,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,766,000</u></b>	<b><u>2,717,000</u></b>	<b><u>2,501,000</u></b>
A03901	Stationery		382,000	360,000	456,000
A03902	Printing and Publication		<u>61,000</u>	<u>53,000</u>	<u>79,000</u>
001	Printing and Publications		61,000	53,000	79,000
A03905	Newspapers Periodicals and Books		<u>85,000</u>	<u>75,000</u>	<u>96,000</u>
001	News Papers, Periodicals & Books		85,000	75,000	96,000
A03906	Uniforms and Protective Clothing		67,000	64,000	84,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>53,000</u>	<u>75,000</u>
001	Advertising & Publicity		55,000	53,000	75,000
A03917	Law Charges				1,000
A03918	Exhibitions, Fairs & Other National Celebrations		19,000	16,000	50,000
A03927	Purchase of drug and medicines		31,000	29,000	12,000
A03936	Foreign/Inland Training Course Fee				5,000
A03942	Cost of Other Stores		<u>445,000</u>	<u>420,000</u>	<u>604,000</u>
001	Cost of Other Stores		445,000	420,000	604,000
A03955	Computer Stationary				25,000
A03970	Others		<u>1,621,000</u>	<u>1,647,000</u>	<u>1,014,000</u>
001	Others		210,000	200,000	389,000
004	Medicines for inmates and patients		1,000		5,000
013	Cost of State Trading		250,000	240,000	72,000
014	Training / Course Fee		5,000	5,000	5,000
015	Medicine Chemical Instruments Straw Sheath		1,003,000	1,018,000	406,000
017	Cost of Chemical / Glassware		152,000	184,000	137,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the f			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,367,000</u></b>	<b><u>1,579,000</u></b>	<b><u>1,829,000</u></b>



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4207 Superintendence (LO4207)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,002,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,212,000</u></b>
A13001 Transport			1,002,000	1,167,000	1,212,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>196,000</u></b>	<b><u>233,000</u></b>	<b><u>300,000</u></b>
A13101 Machinery and Equipment			196,000	233,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>128,000</u></b>
A13201 Furniture and Fixture			103,000	103,000	128,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>36,000</u></b>	<b><u>34,000</u></b>	<b><u>152,000</u></b>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A13304 Structures					1,000
A13370 Others			<u>36,000</u>	<u>34,000</u>	<u>51,000</u>
001 Others			36,000	34,000	51,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>42,000</u></b>	<b><u>37,000</u></b>
A13701 Hardware			10,000	14,000	21,000
A13702 Software			10,000	14,000	9,000
A13703 I.T. Equipment			10,000	14,000	7,000
<b>Superintendence (LO4207)</b>			<b>60,070,000</b>	<b>62,918,000</b>	<b>68,185,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research (LO4208)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,850,000</u></b>	<b><u>43,970,000</u></b>	<b><u>47,254,000</u></b>
<b>A011 TOTAL PAY</b>	<b>286</b>	<b>277</b>	<b><u>25,142,000</u></b>	<b><u>24,258,000</u></b>	<b><u>26,038,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>9,126,000</u></b>	<b><u>7,414,000</u></b>	<b><u>8,963,000</u></b>
A01101 Total Basic Pay of Officers	36	36	<u>9,126,000</u>		<u>8,963,000</u>
D100-MDirector (BPS-19)	1	1	440,000		464,000
A072-MAnimal Nutrition And Research Officer (BPS-18)	1	1	404,000		418,000
A256-F Assistant Research Officer (BPS-18)	1	2	239,000		655,000
A256-MAssistant Research Officer (BPS-18)	6	5	2,224,000		1,636,000
B039-MBiological Production Officer (BPS-18)	3	3	872,000		897,000
R059-F Research Officer (BPS-18)	2	2	846,000		769,000
R059-MResearch Officer (BPS-18)	3	3	984,000		1,154,000
C220-MCurator (BPS-17)	1	1	140,000		150,000
O013-MOfficer-In-Charge Stores (BPS-17)	1	1	149,000		159,000
V015-F Veterinary Officer (BPS-17)	1	1	123,000		123,000
V015-MVeterinary Officer (BPS-17)	14	14	2,195,000		2,012,000
S282-M Superintendent (BPS-16)	2	2	510,000		526,000
A01150 Others				<u>7,414,000</u>	
001 Pay of Officers (R.E.)				7,414,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>250</b>	<b>241</b>	<b><u>16,016,000</u></b>	<b><u>16,844,000</u></b>	<b><u>17,075,000</u></b>
A01151 Total Basic Pay of Other Staff	250	241	<u>16,016,000</u>		<u>17,075,000</u>
P053-M Photographer-Cum-Movi Operator (BPS-15)	1	1	141,000		146,000
A097-MAssistant (BPS-14)	8	8	1,044,000		1,141,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research (LO4208)</b>					
S216-M Stenographer (BPS-12)	1	1	110,000		114,000
L103-M Librarian (BPS-11)	1	1	134,000		137,000
C164-M Compounder (Vety.) (BPS-09)	3	2	202,000		209,000
L004-M Laboratory Assistant (BPS-09)	33	33	3,028,000		3,714,000
P052-M Photographer (BPS-09)	1	1	47,000		47,000
S078-M Senior Clerk (BPS-09)	5	5	487,000		513,000
V024-M Veterinary Assistant (BPS-09)	1	1	50,000		56,000
W070-M Works Supervisor (BPS-09)	2	2	210,000		216,000
A308-M Audio-Visual Operator (BPS-08)	1	1	106,000		108,000
J019-M Junior Clerk (BPS-07)	8	8	380,000		384,000
B042-M Blacksmith (BPS-05)	1	1	99,000		99,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	79,000		81,000
C027-M Carpenter (BPS-05)	6	6	392,000		405,000
D186-M Driver (BPS-05)	13	11	728,000		847,000
E034-M Electrician (BPS-04)	1	1	82,000		84,000
F048-M Fireman (BPS-04)	1	1	56,000		57,000
H041-M Head Mali (BPS-04)	1	1	72,000		73,000
M048-M Mason (BPS-04)	1	1	82,000		84,000
D003-M Daftri (BPS-03)	1	1	40,000		67,000
J001-M Jamadar (BPS-03)	1	1	74,000		75,000
A304-M Attendant (BPS-02)	27	23	1,253,000		1,226,000
B019-M Beldar (BPS-02)	18	17	823,000		841,000
B082-M Brick Layer (BPS-02)	1	1	71,000		72,000
C112-M Chowkidar (BPS-02)	15	15	801,000		829,000
L006-M Laboratory Attendant (BPS-02)	20	20	1,146,000		1,191,000
L008-M Laboratory Cleaner (BPS-02)	33	33	1,798,000		1,798,000
M019-M Mali (BPS-02)	5	4	243,000		258,000
N006-M Naib Qasid (BPS-02)	15	15	897,000		934,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research (LO4208)</b>					
P005-M Packer (BPS-02)	5	5	263,000		227,000
S007-M Saees (BPS-02)	2	2	114,000		116,000
S311-M Sanitary Worker (BPS-02)	13	13	746,000		703,000
W019-M Water Carrier (BPS-02)	4	4	218,000		223,000
A01170 Others				<u>16,844,000</u>	
001 Pay of Other Staff (R.E.)				16,844,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>16,708,000</b></u>	<u><b>19,712,000</b></u>	<u><b>21,216,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>16,557,000</b></u>	<u><b>18,922,000</b></u>	<u><b>21,049,000</b></u>
A01202 House Rent Allowance			5,365,000		5,112,000
A01203 Conveyance Allowance			2,613,000		2,678,000
A01205 Dearness Allowance			2,254,000		2,165,000
A01209 Special Additional Allowance			1,002,000		937,000
A0120D Integrated Allowance			101,000		101,000
A0120P Adhoc Relief 2009					4,786,000
A01216 Qualification Allowance			180,000		480,000
A01217 Medical Allowance			1,548,000		1,440,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			1,744,000		1,672,000
A01262 Special Relief Allowance			1,744,000		1,672,000
A01270 Others				<u>18,922,000</u>	
101 Regular Allowances (R.E.)				18,922,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>151,000</b></u>	<u><b>790,000</b></u>	<u><b>167,000</b></u>
A01273 Honoraria			10,000	10,000	15,000
A01274 Medical Charges			100,000	759,000	100,000
A01277 Contingent Paid Staff			40,000	20,000	50,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,135,000</b></u>	<u><b>12,423,000</b></u>	<u><b>12,183,000</b></u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research (LO4208)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>114,000</u></b>	<b><u>197,000</u></b>
A03201 Postage and Telegraph			30,000	16,000	17,000
A03202 Telephone and Trunk Call			120,000	98,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,120,000</u></b>	<b><u>3,070,000</u></b>	<b><u>2,993,000</u></b>
A03301 Gas			400,000	400,000	462,000
A03303 Electricity			<u>1,700,000</u>	<u>2,650,000</u>	<u>2,500,000</u>
001 Electricity			1,700,000	2,650,000	2,500,000
A03304 Hot and Cold Weather Charges			20,000	20,000	31,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>35,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			60,000	35,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,190,000</u></b>	<b><u>1,505,000</u></b>	<b><u>1,402,000</u></b>
A03805 Travelling Allowance			150,000	140,000	160,000
A03806 Transportation of Goods			40,000	65,000	42,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	1,300,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,615,000</u></b>	<b><u>7,699,000</u></b>	<b><u>7,521,000</u></b>
A03901 Stationery			100,000	150,000	175,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and Publications			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>80,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			70,000	80,000	90,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>13,000</u>
001 Advertising & Publicity			5,000	5,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	11,000
A03970 Others			<u>7,400,000</u>	<u>7,424,000</u>	<u>7,191,000</u>
001 Others			200,000	200,000	250,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4208 Veterinary Education and Research (LO4208)</b>					
011 Feeding Charges			700,000	1,200,000	671,000
012 Cost of Poultry Birds / Animals			10,000	10,000	11,000
016 Mulbary Wooden Planks			100,000	10,000	1,000
017 Cost of Chemical / Glassware			1,000,000	3,190,000	1,100,000
018 Furnace Oil					1,000
019 Lumpsum Provision for Purchase of Medicine			300,000	200,000	315,000
020 Rice Straw Bidding			40,000	10,000	40,000
021 Cost of Missed Beaf			2,500,000	20,000	2,650,000
022 Seara & Vacine			2,500,000	2,574,000	2,100,000
023 Imbryonated Eggs			50,000	10,000	52,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,400,000</u></b>	
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>885,000</u></b>	<b><u>792,000</u></b>	<b><u>1,071,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>377,000</u></b>	<b><u>490,000</u></b>
A13001 Transport			400,000	377,000	490,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A13101 Machinery and Equipment			300,000	300,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>120,000</u></b>	<b><u>88,000</u></b>	<b><u>134,000</u></b>
A13201 Furniture and Fixture			120,000	88,000	134,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>65,000</u></b>	<b><u>27,000</u></b>	<b><u>97,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4208</b>	<b>Veterinary Education and Research (LO420 8)</b>				
A13304	Structures		50,000	21,000	71,000
A13370	Others		<u>15,000</u>	<u>6,000</u>	<u>26,000</u>
001	Others		15,000	6,000	26,000
<b>Veterinary Education and Research (LO420 8)</b>			<b>53,870,000</b>	<b>58,585,000</b>	<b>60,508,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research) (LO4209)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,825,000</u></b>	<b><u>40,821,000</u></b>	<b><u>45,876,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>204</u></b>	<b><u>204</u></b>	<b><u>25,347,000</u></b>	<b><u>23,115,000</u></b>	<b><u>25,836,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>15,063,000</u></b>	<b><u>12,317,000</u></b>	<b><u>15,283,000</u></b>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>15,063,000</u>		<u>15,283,000</u>
A020-M Additional Director (BPS-19)	1	1	451,000		464,000
S112-M Senior Research Officer (BPS-19)	1	1	253,000		243,000
A167-F Assistant Disease Investigation Officer (BPS-18)	1	1	413,000		296,000
A167-M Assistant Disease Investigation Officer (BPS-18)	1	1	161,000		296,000
A256-F Assistant Research Officer (BPS-18)	4	2	818,000		319,000
A256-M Assistant Research Officer (BPS-18)	11	13	3,589,000		4,713,000
B036-F Bio-Chemist (BPS-18)		1			262,000
B036-M Bio-Chemist (BPS-18)	1		239,000		
D220-M Disease Investigation Officer (BPS-18)	1	1	428,000		440,000
H004-M Halminthologist (BPS-18)	1	1	161,000		161,000
P119-M Poultry Pathologist (BPS-18)	1	1	161,000		273,000
R059-F Research Officer (BPS-18)	1	1	423,000		440,000
R059-M Research Officer (BPS-18)	9	9	2,796,000		2,904,000
R062-M Research Officer(Tech) (BPS-18)	1	1	423,000		396,000
S211-M Statistical Officer (BPS-17)	1	1	123,000		123,000
V015-F Veterinary Officer (BPS-17)	4	4	1,127,000		659,000
V015-M Veterinary Officer (BPS-17)	16	16	3,421,000		3,218,000
S212-M Statistician (BPS-16)	1	1	76,000		76,000
A01150 Others				<u>12,317,000</u>	
001 Pay of Officers (R.E.)				12,317,000	



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research) (LO4209)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>148</b>	<b>148</b>	<b>10,284,000</b>	<b>10,798,000</b>	<b>10,553,000</b>
A01151 Total Basic Pay of Other Staff	148	148	10,284,000		10,553,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	357,000		368,000
A097-M Assistant (BPS-14)	3	3	411,000		431,000
S216-M Stenographer (BPS-12)	3	3	225,000		234,000
E042-M Electrician-Cum-Mechanic (BPS-11)	2	2	217,000		222,000
P081-M Plant Operator (BPS-11)	1	1	127,000		131,000
L012-M Laboratory Technician (BPS-10)	12	12	1,165,000		1,209,000
L103-M Librarian (BPS-10)	2	2	99,000		102,000
L004-M Laboratory Assistant (BPS-09)	20	20	1,837,000		2,272,000
S078-M Senior Clerk (BPS-09)	3	3	296,000		307,000
J019-M Junior Clerk (BPS-07)	3	3	174,000		160,000
S250-M Store Keeper (BPS-07)	1	1	116,000		122,000
C027-M Carpenter (BPS-05)	1	1	88,000		89,000
D186-M Driver (BPS-05)	6	6	461,000		471,000
E034-M Electrician (BPS-05)	1	1	88,000		89,000
F053-M Fitter (BPS-04)	2	2	123,000		122,000
A304-M Attendant (BPS-02)	41	41	2,098,000		2,075,000
B019-M Beldar (BPS-02)	1	1	61,000		62,000
C112-M Chowkidar (BPS-02)	5	4	281,000		211,000
L006-M Laboratory Attendant (BPS-02)	16	16	796,000		752,000
M019-M Mali (BPS-02)	2	2	107,000		110,000
N006-M Naib Qasid (BPS-02)	11	11	606,000		454,000
P118-M Poultry Man (BPS-02)	2	2	124,000		117,000
S311-M Sanitary Worker (BPS-02)	8	8	427,000		405,000
C112-M Chowkidar (BPS-01)		1			38,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research) (LO4209)</b>					
A01170 Others				<u>10,798,000</u>	
001 Pay of Other Staff (R.E.)				10,798,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>14,478,000</b></u>	<u><b>17,706,000</b></u>	<u><b>20,040,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>14,216,000</b></u>	<u><b>17,512,000</b></u>	<u><b>19,769,000</b></u>
A01202 House Rent Allowance			4,375,000		4,955,000
A01203 Conveyance Allowance			2,277,000		2,711,000
A01205 Dearness Allowance			2,181,000		1,905,000
A01209 Special Additional Allowance			922,000		901,000
A0120D Integrated Allowance			53,000		55,000
A0120P Adhoc Relief 2009					4,414,000
A01216 Qualification Allowance			180,000		600,000
A01217 Medical Allowance			894,000		858,000
A01224 Entertainment Allowance					12,000
A01229 Special compensatory allowance			12,000		
A01244 Adhoc Relief			1,661,000		1,679,000
A01262 Special Relief Allowance			1,661,000		1,679,000
A01270 Others				<u>17,512,000</u>	
101 Regular Allowances (R.E.)				17,512,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>262,000</b></u>	<u><b>194,000</b></u>	<u><b>271,000</b></u>
A01273 Honoraria			10,000	12,000	17,000
A01274 Medical Charges			200,000	130,000	200,000
A01277 Contingent Paid Staff			50,000	50,000	51,000
A01278 Leave Salary			2,000	2,000	2,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,749,000</b></u>	<u><b>10,506,000</b></u>	<u><b>11,719,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>215,000</b></u>	<u><b>209,000</b></u>	<u><b>234,000</b></u>
A03201 Postage and Telegraph			15,000	9,000	13,000
A03202 Telephone and Trunk Call			200,000	200,000	221,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research) (LO4209)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,615,000</u></b>	<b><u>2,661,000</u></b>	<b><u>3,517,000</u></b>
A03301 Gas			500,000	500,000	500,000
A03303 Electricity			<u>2,100,000</u>	<u>2,150,000</u>	<u>3,000,000</u>
001 Electricity			2,100,000	2,150,000	3,000,000
A03304 Hot and Cold Weather Charges			15,000	11,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03407 Rates and Taxes			40,000	40,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,551,000</u></b>	<b><u>2,731,000</u></b>	<b><u>2,994,000</u></b>
A03805 Travelling Allowance			150,000	130,000	184,000
A03806 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,400,000	2,600,000	2,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,328,000</u></b>	<b><u>4,865,000</u></b>	<b><u>4,929,000</u></b>
A03901 Stationery			300,000	260,000	381,000
A03902 Printing and Publication			<u>50,000</u>	<u>32,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	32,000	50,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>115,000</u>	<u>185,000</u>
001 News Papers, Periodicals & Books			180,000	115,000	185,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
001 Advertising & Publicity			8,000	4,000	9,000
A03936 Foreign/Inland Training Course Fee			10,000	6,000	31,000
A03970 Others			<u>3,775,000</u>	<u>4,443,000</u>	<u>4,263,000</u>
001 Others			180,000	280,000	460,000
011 Feeding Charges			1,000,000	950,000	1,340,000
012 Cost of Poultry Birds / Animals			350,000	315,000	400,000
015 Medicine Chemical Instruments Straw Sheath			100,000	40,000	61,000
017 Cost of Chemical / Glassware			1,000,000	1,870,000	1,400,000
019 Lumpsum Provision for Purchase of Medicine			100,000	49,000	75,000
024 Feeding Charges of Govt. D&H			1,000,000	908,000	480,000
025 Cost of Seeds			30,000	21,000	27,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4209 Provincial Schemes (Research) (LO4209)</b>					
027 Other Petty Stores			10,000	10,000	15,000
030 Sera & Vaccine			5,000		5,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>6,400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>6,400,000</u></b>	
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	
A05270 To Others				<u>5,000,000</u>	
001 Others				5,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>955,000</u></b>	<b><u>949,000</u></b>	<b><u>1,163,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>479,000</u></b>	<b><u>570,000</u></b>
A13001 Transport			500,000	479,000	570,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>350,000</u></b>	<b><u>355,000</u></b>	<b><u>450,000</u></b>
A13101 Machinery and Equipment			350,000	355,000	450,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>110,000</u></b>	<b><u>128,000</u></b>
A13201 Furniture and Fixture			100,000	110,000	128,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			5,000	5,000	15,000
<b>Provincial Schemes (Research) (LO4209)</b>			<b>50,529,000</b>	<b>58,676,000</b>	<b>58,758,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4210 Mufassil Veterinary Hospitals &amp; Dispensa RIES(LO4210)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A03970 Others			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Others			100,000	95,000	100,000
<b>Mufassil Veterinary Hospitals &amp; Dispensa RIES(LO4210)</b>			<b>100,000</b>	<b>95,000</b>	<b>100,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension (L O4211)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,825,000</u></b>	<b><u>8,088,000</u></b>	<b><u>12,091,000</u></b>
<b>A011 TOTAL PAY</b>	<b>104</b>	<b>72</b>	<b><u>7,524,000</u></b>	<b><u>4,653,000</u></b>	<b><u>7,129,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>21</b>	<b><u>3,964,000</u></b>	<b><u>1,735,000</u></b>	<b><u>3,567,000</u></b>
A01101 Total Basic Pay of Officers	25	21	<u>3,964,000</u>		<u>3,567,000</u>
D100-MDirector (BPS-19)	1	1	242,000		245,000
L130-MLivestock Production Officer (BPS-17)	4	4	615,000		494,000
V015-F Veterinary Officer (BPS-17)		1			123,000
V015-MVeterinary Officer (BPS-17)	20	15	3,107,000		2,705,000
A01150 Others				<u>1,735,000</u>	
001 Pay of Officers (R.E.)				1,735,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>79</b>	<b>51</b>	<b><u>3,560,000</u></b>	<b><u>2,918,000</u></b>	<b><u>3,562,000</u></b>
A01151 Total Basic Pay of Other Staff	79	51	<u>3,560,000</u>		<u>3,562,000</u>
C174-MComputer Operator (BPS-12)	1	1	54,000		54,000
V024-MVeterinary Assistant (BPS-09)	75	47	3,350,000		3,337,000
C112-MChowkidar (BPS-02)		3			171,000
C112-MChowkidar (BPS-01)	3		156,000		
A01170 Others				<u>2,918,000</u>	
001 Pay of Other Staff (R.E.)				2,918,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,301,000</u></b>	<b><u>3,435,000</u></b>	<b><u>4,962,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,176,000</u></b>	<b><u>3,319,000</u></b>	<b><u>4,669,000</u></b>
A01202 House Rent Allowance			1,395,000		1,265,000
A01203 Conveyance Allowance			100,000		92,000
A01205 Dearness Allowance			917,000		371,000
A01209 Special Additional Allowance			637,000		147,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension (L O4211)</b>					
A0120D Integrated Allowance			6,000		5,000
A0120P Adhoc Relief 2009					1,272,000
A01211 Hill Allowance			5,000		4,000
A01217 Medical Allowance			474,000		323,000
A01244 Adhoc Relief			638,000		274,000
A01262 Special Relief Allowance			638,000		319,000
A01270 Others			<u>366,000</u>	<u>3,319,000</u>	<u>597,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			366,000		597,000
101 Regular Allowances (R.E.)				3,319,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>125,000</b></u>	<u><b>116,000</b></u>	<u><b>293,000</b></u>
A01273 Honoraria			1,000		8,000
A01274 Medical Charges			60,000	46,000	79,000
A01277 Contingent Paid Staff			63,000	70,000	199,000
A01278 Leave Salary			1,000		6,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,963,000</b></u>	<u><b>2,105,000</b></u>	<u><b>2,594,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>45,000</b></u>	<u><b>73,000</b></u>
A03201 Postage and Telegraph			10,000		15,000
A03202 Telephone and Trunk Call			50,000	45,000	58,000
<b>A033 TOTAL UTILITIES</b>			<u><b>85,000</b></u>	<u><b>91,000</b></u>	<u><b>97,000</b></u>
A03301 Gas			10,000	6,000	11,000
A03302 Water			5,000		1,000
A03303 Electricity			<u>70,000</u>	<u>85,000</u>	<u>85,000</u>
001 Electricity			70,000	85,000	85,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>420,000</b></u>	<u><b>467,000</b></u>	<u><b>459,000</b></u>
A03402 Rent for Office Building			400,000	461,000	438,000
A03407 Rates and Taxes			20,000	6,000	21,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4211 Field Control and Diseases- Extension (L O4211)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>805,000</u></b>	<b><u>885,000</u></b>	<b><u>1,267,000</u></b>
A03805 Travelling Allowance			500,000	485,000	670,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	400,000	592,000
<b>A039 TOTAL GENERAL</b>			<b><u>593,000</u></b>	<b><u>617,000</u></b>	<b><u>698,000</u></b>
A03901 Stationery			50,000	43,000	60,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			10,000	12,000	12,000
A03906 Uniforms and Protective Clothing			3,000	2,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>45,000</u>	<u>43,000</u>
001 Advertising & Publicity			15,000	45,000	43,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	35,000
A03970 Others			<u>490,000</u>	<u>490,000</u>	<u>545,000</u>
001 Others			90,000	90,000	45,000
015 Medicine Chemical Instruments Straw Sheath			400,000	400,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>155,000</u></b>	<b><u>135,000</u></b>	<b><u>290,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>130,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			120,000	130,000	255,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			25,000	5,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>		<b><u>13,000</u></b>
A13201 Furniture and Fixture			10,000		13,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4211</b>	<b>Field Control and Diseases- Extension (L O4211)</b>				
<b>Field Control and Diseases- Extension (L O4211)</b>			<b>14,943,000</b>	<b>10,328,000</b>	<b>14,975,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4212 Field Control and Diseases- Research (LO 4212)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,083,000</u></b>	<b><u>5,778,000</u></b>	<b><u>7,188,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>4,705,000</u></b>	<b><u>3,382,000</u></b>	<b><u>4,306,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>3,915,000</u></b>	<b><u>2,680,000</u></b>	<b><u>3,441,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>3,915,000</u>		<u>3,441,000</u>
V015-F Veterinary Officer (BPS-17)	6	4	965,000		941,000
V015-MVeterinary Officer (BPS-17)	16	18	2,950,000		2,500,000
A01150 Others				<u>2,680,000</u>	
001 Pay of Officers (R.E.)				2,680,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>790,000</u></b>	<b><u>702,000</u></b>	<b><u>865,000</u></b>
A01151 Total Basic Pay of Other Staff	11	11	<u>790,000</u>		<u>865,000</u>
V024-MVeterinary Assistant (BPS-06)	11	11	790,000		865,000
A01170 Others				<u>702,000</u>	
001 Pay of Other Staff (R.E.)				702,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,378,000</u></b>	<b><u>2,396,000</u></b>	<b><u>2,882,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,333,000</u></b>	<b><u>2,355,000</u></b>	<b><u>2,758,000</u></b>
A01202 House Rent Allowance			857,000		1,060,000
A01203 Conveyance Allowance			476,000		544,000
A01205 Dearness Allowance			340,000		186,000
A01209 Special Additional Allowance			108,000		69,000
A0120P Adhoc Relief 2009					550,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			66,000		66,000
A01244 Adhoc Relief			213,000		142,000
A01262 Special Relief Allowance			213,000		141,000
A01270 Others				<u>2,355,000</u>	
101 Regular Allowances (R.E.)				2,355,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4212 Field Control and Diseases- Research (LO 4212)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>45,000</u></b>	<b><u>41,000</u></b>	<b><u>124,000</u></b>
A01273 Honoraria			4,000	4,000	7,000
A01274 Medical Charges			20,000	16,000	40,000
A01277 Contingent Paid Staff			20,000	20,000	75,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,270,000</u></b>	<b><u>2,296,000</u></b>	<b><u>2,221,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000	9,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>176,000</u></b>
A03805 Travelling Allowance			80,000	120,000	176,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,130,000</u></b>	<b><u>2,117,000</u></b>	<b><u>1,985,000</u></b>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	10,000	20,000
A03970 Others			<u>2,060,000</u>	<u>2,057,000</u>	<u>1,915,000</u>
001 Others			250,000	260,000	300,000
015 Medicine Chemical Instruments Straw Sheath			800,000	687,000	800,000
017 Cost of Chemical / Glassware			10,000	10,000	15,000
030 Sera & Vaccine			1,000,000	1,100,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>14,000</u></b>	<b><u>30,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4212</b>	<b>Field Control and Diseases- Research (LO 4212)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>14,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		5,000	5,000	10,000
A13702	Software		5,000	5,000	10,000
A13703	I.T. Equipment		5,000	4,000	10,000
	<b>Field Control and Diseases- Research (LO 4212)</b>		<b>9,368,000</b>	<b>8,088,000</b>	<b>9,439,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>72,665,000</u>	<u>68,447,000</u>	<u>76,565,000</u>
<b>A011 TOTAL PAY</b>	<b>587</b>	<b>588</b>	<u>49,114,000</u>	<u>41,817,000</u>	<u>49,147,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>65</b>	<b>66</b>	<u>15,203,000</u>	<u>11,207,000</u>	<u>15,224,000</u>
A01101 Total Basic Pay of Officers	65	66	<u>15,203,000</u>		<u>15,224,000</u>
D100-MDirector (BPS-19)	1	1	417,000		429,000
A256-F Assistant Research Officer (BPS-18)	1	1	161,000		227,000
A256-MAssistant Research Officer (BPS-18)	16	16	3,445,000		3,430,000
A276-MAssistant Superintendent Nutrition (BPS-18)	1	1	236,000		247,000
D051-MDeputy Director (BPS-18)	1	1	420,000		432,000
F007-MFarm Manager (BPS-18)	2	2	676,000		699,000
L098-MLivestock Officer (BPS-18)	1	1	155,000		161,000
R059-MResearch Officer (BPS-18)	14	14	4,768,000		4,035,000
S284-M Superintendent Farm (BPS-18)	2	2	838,000		877,000
A032-MAdministrative Officer (BPS-17)	1	1	123,000		123,000
A046-MAgricultural Officer (BPS-17)	3	3	731,000		769,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	203,000		203,000
L066-MLibrarian (BPS-17)		1			265,000
S210-M Statistical Investigator (BPS-17)	1	1	309,000		215,000
S211-M Statistical Officer (BPS-17)	2	2	334,000		430,000
V015-MVeterinary Officer (BPS-17)	13	13	1,479,000		1,665,000
S282-M Superintendent (BPS-16)	5	5	908,000		1,017,000
A01150 Others				<u>11,207,000</u>	
001 Pay of Officers (R.E.)				11,207,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>522</b>	<b>522</b>	<b>33,911,000</b>	<b>30,610,000</b>	<b>33,923,000</b>
A01151 Total Basic Pay of Other Staff	522	522	33,911,000		33,923,000
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,091,000		1,133,000
A097-MAssistant (BPS-14)	9	9	1,214,000		1,211,000
H024-MHead Clerk (BPS-14)	1	1	166,000		71,000
C204-MCost Assistant (BPS-11)	2	2	181,000		300,000
C237-MCameraman (BPS-11)	1	1	61,000		65,000
S327-M Statistical Assistant (BPS-11)	1	1	51,000		55,000
L012-MLaboratory Technician (BPS-10)	10	10	966,000		1,143,000
A373-MAccountant-Cum-Storekeepe (BPS-09)	1	1	108,000		111,000
C163-MCompounder (BPS-09)	2	2	158,000		128,000
E101-MElectrical And Mechanical Supervisor (BPS-09)	1	1	86,000		89,000
F072-MForeman (BPS-09)	2	2	177,000		183,000
S078-M Senior Clerk (BPS-09)	10	10	1,082,000		1,074,000
S250-M Store Keeper (BPS-09)	2	2	227,000		218,000
V024-MVeterinary Assistant (BPS-09)	44	44	3,403,000		3,623,000
G038-MGenerator Driver (BPS-08)	1	1	98,000		101,000
J019-F Junior Clerk (BPS-07)		1			46,000
J019-M Junior Clerk (BPS-07)	8	7	654,000		536,000
E034-MElectrician (BPS-06)	2	2	138,000		140,000
F026-MField Assistant (BPS-06)	5	5	462,000		409,000
B042-MBlacksmith (BPS-05)	3	3	171,000		177,000
B063-MBoil Man (BPS-05)	1	1	81,000		83,000
C027-MCarpenter (BPS-05)	4	4	379,000		387,000
D186-MDriver (BPS-05)	10	10	714,000		646,000
I019-M Inseminator (BPS-05)	2	2	202,000		155,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4213</b>	<b>Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>				
M065-M Mechanic	(BPS-05)	3	3	294,000	174,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1	1	98,000	105,000
M131-M Milk Recorder	(BPS-05)	4	4	327,000	327,000
S017-M Salesman	(BPS-05)	1	1	62,000	64,000
S250-F Store Keeper	(BPS-05)		2		105,000
S250-M Store Keeper	(BPS-05)	2		155,000	
T119-M Tractor Driver/Driver	(BPS-05)	14	14	908,000	899,000
D003-M Daftri	(BPS-03)	3	3	192,000	225,000
J001-M Jamadar	(BPS-03)	5		227,000	
T100-M Tubewell Mechanic	(BPS-03)	11	11	667,000	640,000
A304-M Attendant	(BPS-02)	61	61	3,360,000	3,236,000
B019-M Beldar	(BPS-02)	2	2	110,000	112,000
B023-M Bellow Boys	(BPS-02)	2	2	127,000	93,000
C112-M Chowkidar	(BPS-02)	13	13	678,000	696,000
C193-M Cook	(BPS-02)	1	1	71,000	72,000
D009-F Dairy Cleaner	(BPS-02)	1	1	45,000	64,000
D009-M Dairy Cleaner	(BPS-02)	3	3	202,000	160,000
F065-M Fodder Chaffer	(BPS-02)	3	3	162,000	166,000
F066-M Fodder Cutter	(BPS-02)	21	21	1,006,000	1,045,000
F080-M Forest Guard	(BPS-02)	13	13	617,000	639,000
G027-M Gawala	(BPS-02)	84	84	4,964,000	4,539,000
M019-M Mali	(BPS-02)	8	8	474,000	479,000
M130-M Milk Man	(BPS-02)	4	4	203,000	205,000
N006-M Naib Qasid	(BPS-02)	22	22	1,317,000	1,291,000
P094-M Ploughmen	(BPS-02)	81	81	4,455,000	4,781,000
S007-M Saees	(BPS-02)	7	7	271,000	335,000
S151-M Shepherd	(BPS-02)	6	6	321,000	331,000
S175-M Slaughterman	(BPS-02)	1	1	71,000	62,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
S311-M Sanitary Worker (BPS-02)	8	8	410,000		419,000
W019-M Water Carrier (BPS-02)	3	3	210,000		175,000
W084-M Weighman/Fieldman (BPS-02)	1	1	37,000		40,000
J001-M Jamadar Class IV (Contract)		5			360,000
A01170 Others				<u>30,610,000</u>	
001 Pay of Other Staff (R.E.)				30,610,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>23,551,000</b></u>	<u><b>26,630,000</b></u>	<u><b>27,418,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>22,230,000</b></u>	<u><b>25,998,000</b></u>	<u><b>25,950,000</b></u>
A01202 House Rent Allowance			4,185,000		4,182,000
A01205 Dearness Allowance			4,076,000		3,218,000
A01209 Special Additional Allowance			1,928,000		2,269,000
A0120D Integrated Allowance			93,000		83,000
A0120P Adhoc Relief 2009					7,864,000
A01216 Qualification Allowance			240,000		240,000
A01217 Medical Allowance			3,162,000		2,970,000
A01224 Entertainment Allowance			6,000		8,000
A01244 Adhoc Relief			4,270,000		2,156,000
A01262 Special Relief Allowance			4,270,000		2,960,000
A01270 Others				<u>25,998,000</u>	
101 Regular Allowances (R.E.)				25,998,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,321,000</b></u>	<u><b>632,000</b></u>	<u><b>1,468,000</b></u>
A01273 Honoraria			20,000	55,000	75,000
A01274 Medical Charges			100,000	65,000	190,000
A01277 Contingent Paid Staff			1,200,000	512,000	1,200,000
A01278 Leave Salary			1,000		2,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>41,300,000</b></u>	<u><b>47,114,000</b></u>	<u><b>46,362,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>118,000</u></b>	<b><u>369,000</u></b>
A03201 Postage and Telegraph			10,000	3,000	24,000
A03202 Telephone and Trunk Call			200,000	115,000	245,000
A03204 Electronic Communication					100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,640,000</u></b>	<b><u>3,821,000</u></b>	<b><u>4,245,000</u></b>
A03303 Electricity			<u>3,500,000</u>	<u>3,691,000</u>	<u>4,025,000</u>
001 Electricity			3,500,000	3,691,000	4,025,000
A03304 Hot and Cold Weather Charges			140,000	130,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	<b><u>727,000</u></b>	<b><u>892,000</u></b>
A03407 Rates and Taxes			900,000	727,000	892,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,005,000</u></b>	<b><u>12,790,000</u></b>	<b><u>10,951,000</u></b>
A03805 Travelling Allowance			1,500,000	1,289,000	1,445,000
A03806 Transportation of Goods			5,000	1,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	11,500,000	9,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,545,000</u></b>	<b><u>29,658,000</u></b>	<b><u>29,905,000</u></b>
A03901 Stationery			500,000	500,000	545,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Printing and Publications			120,000	120,000	130,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>143,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books			150,000	143,000	216,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>170,000</u>	<u>300,000</u>
001 Advertising & Publicity			200,000	170,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	40,000	65,000
A03936 Foreign/Inland Training Course Fee			20,000	6,000	30,000
A03970 Others			<u>26,505,000</u>	<u>28,679,000</u>	<u>28,619,000</u>
001 Others			320,000	420,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
011 Feeding Charges			15,600,000	18,100,000	16,000,000
012 Cost of Poultry Birds / Animals			500,000	500,000	1,000,000
015 Medicine Chemical Instruments Straw Sheath			3,000,000	2,841,000	2,789,000
025 Cost of Seeds			1,300,000	1,500,000	2,000,000
026 Rops and Chains			130,000	129,000	175,000
027 Other Petty Stores			750,000	790,000	1,000,000
028 Fertilizers			3,500,000	4,100,000	4,500,000
031 Smithy and Store Articles			800,000	199,000	350,000
032 Raw Milk Material			5,000		5,000
033 Land Development Charges			600,000	100,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>700,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>700,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>700,000</u>	
001 Fin. Assis. to the f				700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,315,000</u></b>	<b><u>3,632,000</u></b>	<b><u>4,306,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,783,000</u></b>
A13001 Transport			2,000,000	1,600,000	1,783,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000,000</u></b>	<b><u>1,920,000</u></b>	<b><u>1,963,000</u></b>
A13101 Machinery and Equipment			2,000,000	1,920,000	1,963,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>120,000</u></b>	<b><u>31,000</u></b>	<b><u>125,000</u></b>
A13201 Furniture and Fixture			120,000	31,000	125,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>180,000</u></b>	<b><u>66,000</u></b>	<b><u>265,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4213 Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>					
A13304 Structures			150,000	45,000	230,000
A13370 Others			<u>30,000</u>	<u>21,000</u>	<u>35,000</u>
001 Others			30,000	21,000	35,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>170,000</u></b>
A13701 Hardware			5,000	5,000	50,000
A13702 Software			5,000	5,000	40,000
A13703 I.T. Equipment			5,000	5,000	80,000
<b>Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>			<b>118,280,000</b>	<b>119,893,000</b>	<b>127,233,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms (LO 4214)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>143,320,000</u></b>	<b><u>130,621,000</u></b>	<b><u>156,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1177</b>	<b>1136</b>	<b><u>93,162,000</u></b>	<b><u>75,504,000</u></b>	<b><u>89,246,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>121</b>	<b>118</b>	<b><u>27,412,000</u></b>	<b><u>19,011,000</u></b>	<b><u>25,957,000</u></b>
A01101 Total Basic Pay of Officers	121	118	<u>27,412,000</u>		<u>25,957,000</u>
C388-MChief Research Officer (BPS-20)	1	1	340,000		340,000
D100-MDirector (BPS-19)	3	3	1,229,000		1,045,000
S112-M Senior Research Officer (BPS-19)	4	5	1,040,000		1,492,000
A146-MAssistant Director (BPS-18)	1	1	425,000		418,000
A201-MAssistant Information and Publicity Officer (BPS-18)	1	1	265,000		221,000
A256-MAssistant Research Officer (BPS-18)	18	18	4,259,000		4,018,000
D051-MDeputy Director (BPS-18)	4	4	1,558,000		1,264,000
L098-MLivestock Officer (BPS-18)		3			619,000
M030-M Manager Farm (BPS-18)		4			1,000,000
O050-MOfficer Incharge/Estate Officer (BPS-18)	1	1	428,000		440,000
R059-MResearch Officer (BPS-18)	18	18	3,588,000		3,442,000
S112-M Senior Research Officer (BPS-18)	1		475,000		
S284-M Superintendent Farm (BPS-18)	2	2	856,000		882,000
A046-MAgricultural Officer (BPS-17)	3	3	627,000		663,000
A146-MAssistant Director (BPS-17)	1	1	172,000		614,000
A225-MAssistant Nutrition Chemist (BPS-17)	1	1	291,000		296,000
C217-MCrop Husbandry Officer (BPS-17)	2	2	636,000		655,000
D168-MDocumentation Officer (BPS-17)	1	1	132,000		132,000
I014-M Information And Publicity Officer (BPS-17)	1	1	230,000		230,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms (LO 4214)</b>					
I032-M Instructor (BPS-17)	2	2	443,000		350,000
L098-M Livestock Officer (BPS-17)	4	1	635,000		150,000
L130-M Livestock Production Officer (BPS-17)	15	15	2,413,000		2,360,000
S211-M Statistical Officer (BPS-17)	1	1	245,000		283,000
V015-F Veterinary Officer (BPS-17)		1			275,000
V015-M Veterinary Officer (BPS-17)	24	16	4,978,000		2,692,000
A032-M Administrative Officer (BPS-16)	1	1	230,000		230,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	340,000		340,000
S216-M Stenographer (BPS-16)		7			1,046,000
S282-M Superintendent (BPS-16)	9	2	1,577,000		460,000
A01150 Others				<u>19,011,000</u>	
001 Pay of Officers (R.E.)				19,011,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1056</u></b>	<b><u>1018</u></b>	<b><u>65,750,000</u></b>	<b><u>56,493,000</u></b>	<b><u>63,289,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>1056</u>	<u>1018</u>	<u>65,750,000</u>		<u>63,289,000</u>
C174-M Computer Operator (BPS-15)	1	1	85,000		94,000
L011-M Laboratory Supervisor (BPS-15)	2	1	204,000		120,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	540,000		544,000
A097-M Assistant (BPS-14)	23	17	2,121,000		1,871,000
A426-M Assistant/Computer Operator (BPS-14)	1	1	68,000		72,000
S216-M Stenographer (BPS-12)	6	6	627,000		458,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,250,000		1,250,000
C012-M Cameraman (BPS-11)	1	1	51,000		65,000
E030-M Electrical Mechanic (BPS-11)	1	1	123,000		127,000
L012-M Laboratory Technician (BPS-11)	5	14	600,000		1,394,000
L068-F Library Assistant (BPS-11)		1			61,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms (LO 4214)</b>				
L068-M Library Assistant	(BPS-11)	1	58,000		
L157-M Livestock Supervisor	(BPS-11)	13	1,292,000		1,233,000
S262-M Sub Engineer	(BPS-11)	1	120,000		120,000
A334-M Accountant	(BPS-10)	3	286,000		292,000
L012-M Laboratory Technician	(BPS-10)	9	720,000		
A345-M Artist/Photographer	(BPS-09)	1	89,000		92,000
C040-M Cashier	(BPS-09)	2	215,000		221,000
C163-M Compounder	(BPS-09)				94,000
D020-M Data Entry Operator	(BPS-09)	2	240,000		240,000
L003-M Laboratory Assistant	(BPS-09)	9	1,045,000		1,045,000
M131-M Milk Recorder	(BPS-09)	5	294,000		305,000
P052-M Photographer	(BPS-09)	1	120,000		120,000
P150-M Production Assistant	(BPS-09)	60	2,782,000		2,735,000
S078-M Senior Clerk	(BPS-09)	18	1,909,000		1,761,000
S117-M Senior Storekeeper	(BPS-09)	6	622,000		
S230-M Stock Supervisor	(BPS-09)	15	601,000		187,000
S250-M Store Keeper	(BPS-09)				587,000
T018-M Technical Assistant	(BPS-09)	2	240,000		240,000
V024-M Veterinary Assistant	(BPS-09)	33	2,645,000		1,833,000
A373-M Accountant-Cum-Storekeeper	(BPS-07)	2	118,000		102,000
J019-M Junior Clerk	(BPS-07)	23	1,798,000		1,817,000
S250-M Store Keeper	(BPS-07)	1	95,000		95,000
T113-M Typist	(BPS-07)	1	87,000		46,000
C163-M Compounder	(BPS-06)	1	94,000		
F026-M Field Assistant	(BPS-06)	11	783,000		849,000
F083-M Forester	(BPS-06)	6	280,000		89,000
F124-M Feed Mill Operator	(BPS-06)	1	45,000		45,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms (LO 4214)</b>					
T028-M Technician (BPS-06)	1		41,000		
B042-M Blacksmith (BPS-05)	5	5	359,000		365,000
C027-M Carpenter (BPS-05)	3	3	198,000		202,000
C034-M Carpenter-Cum-Blacksmith (BPS-05)	1	1	55,000		57,000
D186-M Driver (BPS-05)	36	34	2,649,000		2,461,000
E034-M Electrician (BPS-05)	6	6	481,000		441,000
M065-M Mechanic (BPS-05)	4	4	217,000		223,000
S017-M Salesman (BPS-05)	2	2	126,000		99,000
T119-M Tractor Driver/Driver (BPS-05)	22	22	1,602,000		1,788,000
D186-M Driver (BPS-04)	24	24	1,008,000		1,008,000
D003-M Daftri (BPS-03)	3	3	160,000		183,000
F080-M Forest Guard (BPS-03)	26	26	1,218,000		1,179,000
T098-M Tubewell Driver (BPS-03)	20	20	1,304,000		1,177,000
A304-M Attendant (BPS-02)	172	172	9,999,000		9,730,000
B019-M Beldar (BPS-02)	155	155	8,987,000		9,008,000
B023-M Bellow Boys (BPS-02)	1	1	67,000		68,000
B092-M Bull Man (BPS-02)	2	2	127,000		129,000
C112-M Chowkidar (BPS-02)	22	22	1,050,000		1,187,000
C130-M Cleaner (BPS-02)	1	1	37,000		38,000
D003-M Daftri (BPS-02)	1	1	35,000		35,000
D009-M Dairy Cleaner (BPS-02)	1	1	39,000		38,000
F065-M Fodder Chaffer (BPS-02)	12	12	706,000		697,000
F066-M Fodder Cutter (BPS-02)	44	44	2,463,000		2,514,000
G027-M Gawala (BPS-02)	8	8	499,000		477,000
G066-M Grazer (BPS-02)	5	5	320,000		327,000
J001-M Jamadar (BPS-02)	2	2	114,000		143,000
M019-M Mali (BPS-02)	5	5	344,000		317,000
N006-M Naib Qasid (BPS-02)	38	38	2,219,000		2,147,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LQ4214</b>	<b>Breeding Operations-Government Farms (LO 4214)</b>					
P094-M Ploughmen	(BPS-02)	2	2	230,000	133,000	
S007-M Saees	(BPS-02)	2	2	103,000	103,000	
S151-M Shepherd	(BPS-02)	27	27	1,682,000	1,675,000	
S240-M Store Coolie	(BPS-02)	1	1	66,000	36,000	
S311-F Sanitary Worker	(BPS-02)		1		68,000	
S311-M Sanitary Worker	(BPS-02)	18	18	1,052,000	950,000	
T057-MTonga Driver	(BPS-02)	2	2	70,000	70,000	
W019-M Water Carrier	(BPS-02)	3	4	174,000	255,000	
A070-MAnimal Attendant	(BPS-01)	16	16	560,000	560,000	
A304-MAttendant	(BPS-01)	15	15	760,000	805,000	
B019-MBeldar	(BPS-01)	2	2	70,000	70,000	
C112-MChowkidar	(BPS-01)	24	24	915,000	925,000	
F066-MFodder Cutter	(BPS-01)	1	1	40,000	40,000	
L006-MLaboratory Attendant	(BPS-01)	9	9	315,000	315,000	
M019-M Mali	(BPS-01)	6	6	210,000	210,000	
N006-MNaib Qasid	(BPS-01)	12	12	420,000	420,000	
S151-M Shepherd	(BPS-01)	3	3	97,000	97,000	
S311-M Sanitary Worker	(BPS-01)	8	8	280,000	280,000	
S599-M Syce	(BPS-01)	1	1	35,000	35,000	
A01170 Others				<u>56,493,000</u>		
001 Pay of Other Staff (R.E.)				56,493,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>50,158,000</b></u>	<u><b>55,117,000</b></u>	<u><b>67,035,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>46,582,000</b></u>	<u><b>51,583,000</b></u>	<u><b>62,806,000</b></u>
A01202	House Rent Allowance			10,100,000	12,166,000	
A01203	Conveyance Allowance			3,182,000	3,345,000	
A01205	Dearness Allowance			7,943,000	6,985,000	
A01207	Washing Allowance			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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms (LO 4214)</b>				
A01209	Special Additional Allowance		3,714,000		3,296,000
A0120D	Integrated Allowance		254,000		223,000
A0120P	Adhoc Relief 2009				16,280,000
A01211	Hill Allowance		400,000		400,000
A01216	Qualification Allowance		420,000		876,000
A01217	Medical Allowance		6,306,000		6,172,000
A01224	Entertainment Allowance		28,000		18,000
A01244	Adhoc Relief		5,611,000		5,286,000
A01262	Special Relief Allowance		5,611,000		5,286,000
A01270	Others		<u>2,998,000</u>	<u>51,583,000</u>	<u>2,458,000</u>
001	Others		68,000		33,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,930,000		2,425,000
101	Regular Allowances (R.E.)			51,583,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,576,000</u></b>	<b><u>3,534,000</u></b>	<b><u>4,229,000</u></b>
A01273	Honoraria		130,000	174,000	207,000
A01274	Medical Charges		573,000	518,000	820,000
A01277	Contingent Paid Staff		2,846,000	2,825,000	3,060,000
A01278	Leave Salary		11,000	11,000	31,000
A01299	Others		<u>16,000</u>	<u>6,000</u>	<u>111,000</u>
001	Others		16,000	6,000	111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>115,415,000</u></b>	<b><u>120,331,000</u></b>	<b><u>135,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>685,000</u></b>	<b><u>640,000</u></b>	<b><u>712,000</u></b>
A03201	Postage and Telegraph		84,000	69,000	100,000
A03202	Telephone and Trunk Call		601,000	571,000	612,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,290,000</u></b>	<b><u>14,504,000</u></b>	<b><u>17,472,000</u></b>
A03301	Gas		80,000	110,000	152,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>12,150,000</u>	<u>14,342,000</u>	<u>17,227,000</u>
001	Electricity		12,150,000	14,342,000	17,227,000
A03304	Hot and Cold Weather Charges		55,000	52,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms (LO 4214)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,572,000</u></b>	<b><u>2,113,000</u></b>	<b><u>2,598,000</u></b>
A03402 Rent for Office Building			1,400,000	1,000,000	1,400,000
A03407 Rates and Taxes			1,172,000	1,113,000	1,198,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>27,631,000</u></b>	<b><u>32,211,000</u></b>	<b><u>33,139,000</u></b>
A03805 Travelling Allowance			2,891,000	2,746,000	3,095,000
A03806 Transportation of Goods			128,000	84,000	191,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			24,612,000	29,381,000	29,853,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,237,000</u></b>	<b><u>70,863,000</u></b>	<b><u>81,339,000</u></b>
A03901 Stationery			923,000	815,000	984,000
A03902 Printing and Publication			<u>427,000</u>	<u>406,000</u>	<u>430,000</u>
001 Printing and Publications			427,000	406,000	430,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>107,000</u>	<u>209,000</u>
001 News Papers, Periodicals & Books			200,000	107,000	209,000
A03906 Uniforms and Protective Clothing			70,000	60,000	103,000
A03907 Advertising & Publicity			<u>423,000</u>	<u>402,000</u>	<u>509,000</u>
001 Advertising & Publicity			423,000	402,000	509,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>		<u>10,000</u>
001 Payments to Govt. Deptt.			10,000		10,000
A03917 Law Charges			5,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			230,000	217,000	323,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
001 Cost of Other Stores			15,000	15,000	21,000
A03955 Computer Stationery					65,000
A03970 Others			<u>69,929,000</u>	<u>68,841,000</u>	<u>78,679,000</u>
001 Others			787,000	887,000	1,047,000
011 Feeding Charges			47,245,000	45,883,000	52,488,000
012 Cost of Poultry Birds / Animals			100,000	50,000	100,000
015 Medicine Chemical Instruments Straw Sheath			8,023,000	7,622,000	8,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4214</b>	<b>Breeding Operations-Government Farms (LO 4214)</b>				
017	Cost of Chemical / Glassware		500,000	300,000	801,000
025	Cost of Seeds		2,626,000	3,695,000	3,420,000
026	Rops and Chains		200,000	240,000	388,000
027	Other Petty Stores		250,000	237,000	402,000
028	Fertilizers		8,000,000	8,000,000	9,000,000
029	Liquid Nitrogen Gas		575,000	400,000	595,000
031	Smithy and Store Articles		1,023,000	1,022,000	1,083,000
032	Raw Milk Material				10,000
033	Land Development Charges		600,000	505,000	421,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,300,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,300,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,300,000</u>	
001	Fin. Assis. to the f			1,300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,318,000</u></b>	<b><u>8,972,000</u></b>	<b><u>10,272,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,711,000</u></b>	<b><u>4,028,000</u></b>	<b><u>5,013,000</u></b>
A13001	Transport		4,711,000	4,028,000	5,013,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,111,000</u></b>	<b><u>4,505,000</u></b>	<b><u>4,350,000</u></b>
A13101	Machinery and Equipment		4,111,000	4,505,000	4,350,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>256,000</u></b>	<b><u>211,000</u></b>	<b><u>305,000</u></b>
A13201	Furniture and Fixture		256,000	211,000	305,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>240,000</u></b>	<b><u>228,000</u></b>	<b><u>535,000</u></b>
A13301	Office Buildings		<u>40,000</u>	<u>38,000</u>	<u>100,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4214 Breeding Operations-Government Farms (LO 4214)</b>					
001 Office Buildings			40,000	38,000	100,000
A13304 Structures			100,000	95,000	200,000
A13370 Others			<u>100,000</u>	<u>95,000</u>	<u>235,000</u>
001 Others			100,000	95,000	235,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>69,000</u></b>
A13701 Hardware					17,000
A13702 Software					17,000
A13703 I.T. Equipment					35,000
<b>Breeding Operations-Government Farms (LO 4214)</b>			<b>268,053,000</b>	<b>261,224,000</b>	<b>301,813,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4215 Provincial Schemes (Farms) (LO4215)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,089,000</u></b>	<b><u>2,140,000</u></b>	<b><u>2,247,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>21</b>	<b><u>1,287,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,274,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>21</b>	<b><u>1,287,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,274,000</u></b>
A01151 Total Basic Pay of Other Staff	22	21	<u>1,287,000</u>		<u>1,274,000</u>
M131-M Milk Recorder (BPS-09)	1	1	68,000		71,000
J019-M Junior Clerk (BPS-07)	2	1	82,000		46,000
M193-M Muqadam (BPS-06)	1	1	69,000		65,000
D186-M Driver (BPS-05)	5	5	308,000		317,000
M085-M Mechanic-Cum-Electrician (BPS-04)	1	1	63,000		65,000
A304-M Attendant (BPS-02)	2	2	80,000		83,000
B019-M Beldar (BPS-02)	1	1	66,000		67,000
G027-M Gawala (BPS-02)	8	8	498,000		506,000
M019-M Mali (BPS-02)	1	1	53,000		54,000
A01170 Others				<u>1,219,000</u>	
001 Pay of Other Staff (R.E.)				1,219,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>802,000</u></b>	<b><u>921,000</u></b>	<b><u>973,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>773,000</u></b>	<b><u>896,000</u></b>	<b><u>898,000</u></b>
A01202 House Rent Allowance			203,000		190,000
A01205 Dearness Allowance			106,000		106,000
A01209 Special Additional Allowance			60,000		60,000
A0120P Adhoc Relief 2009					240,000
A01217 Medical Allowance			228,000		126,000
A01244 Adhoc Relief			88,000		88,000
A01262 Special Relief Allowance			88,000		88,000
A01270 Others				<u>896,000</u>	
101 Regular Allowances (R.E.)				896,000	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4215 Provincial Schemes (Farms) (LO4215)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>29,000</u></b>	<b><u>25,000</u></b>	<b><u>75,000</u></b>
A01273 Honoraria			1,000	5,000	10,000
A01274 Medical Charges			8,000		15,000
A01277 Contingent Paid Staff			20,000	20,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,820,000</u></b>	<b><u>1,793,000</u></b>	<b><u>1,750,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,720,000</u></b>	<b><u>1,693,000</u></b>	<b><u>1,650,000</u></b>
A03970 Others			<u>1,720,000</u>	<u>1,693,000</u>	<u>1,650,000</u>
001 Others			20,000	28,000	50,000
011 Feeding Charges			1,700,000	1,665,000	1,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>275,000</u></b>	<b><u>205,000</u></b>	<b><u>324,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>100,000</u></b>	<b><u>160,000</u></b>
A13001 Transport			120,000	100,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>154,000</u></b>
A13101 Machinery and Equipment			150,000	100,000	154,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	10,000
<b>Provincial Schemes (Farms) (LO4215)</b>			<b><u>4,184,000</u></b>	<b><u>4,138,000</u></b>	<b><u>4,321,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>121,191,000</u></b>	<b><u>115,480,000</u></b>	<b><u>131,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1022</b>	<b>1072</b>	<b><u>72,849,000</u></b>	<b><u>67,418,000</u></b>	<b><u>74,727,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>59</b>	<b>56</b>	<b><u>10,897,000</u></b>	<b><u>10,454,000</u></b>	<b><u>13,127,000</u></b>
A01101 Total Basic Pay of Officers	59	56	<u>10,897,000</u>		<u>13,127,000</u>
D100-MDirector (BPS-19)	1	1	417,000		476,000
L097-MLivestock Economist (BPS-18)	1	1	412,000		424,000
L098-MLivestock Officer (BPS-18)	10	8	1,084,000		2,027,000
M030-M Manager Farm (BPS-18)	8	8	2,089,000		3,300,000
O050-MOfficer Incharge/Estate Officer (BPS-18)	1	1	155,000		385,000
S284-M Superintendent Farm (BPS-18)	6	6	1,461,000		1,494,000
A046-MAgricultural Officer (BPS-17)	4	4	959,000		857,000
C217-MCrop Husbandry Officer (BPS-17)	2	2	521,000		379,000
S211-M Statistical Officer (BPS-17)	3	3	523,000		512,000
V015-MVeterinary Officer (BPS-17)	13	13	1,914,000		1,897,000
A032-MAdministrative Officer (BPS-16)	1	1	235,000		178,000
B088-MBudget and Accounts Officer (BPS-16)	1	1	229,000		248,000
P074-MPlanning And Progress Officer (BPS-16)	1	1	73,000		73,000
S282-M Superintendent (BPS-16)	7	6	825,000		877,000
A01150 Others				<u>10,454,000</u>	
001 Pay of Officers (R.E.)				10,454,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>963</b>	<b>1016</b>	<b><u>61,952,000</u></b>	<b><u>56,964,000</u></b>	<b><u>61,600,000</u></b>
A01151 Total Basic Pay of Other Staff	963	1016	<u>61,952,000</u>		<u>61,600,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	177,000		189,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4392</b>	<b>Breeding Operation Government Farms(DLF)</b>				
	<b>(LO4392)</b>				
A097-MAssistant	(BPS-14)	20	18	1,689,000	1,301,000
S216-M Stenographer	(BPS-12)	2	1	121,000	129,000
C204-MCost Assistant	(BPS-11)	2	2	177,000	177,000
S292-M Supervisor	(BPS-11)	20	20	1,412,000	1,334,000
S327-M Statistical Assistant	(BPS-11)	1	1	101,000	107,000
A334-MAccountant	(BPS-10)	8	8	886,000	911,000
L012-MLaboratory Technician	(BPS-10)	1	1	127,000	127,000
B029-MBill Clerk	(BPS-09)	1	1	108,000	111,000
C040-MCashier	(BPS-09)	1	1	102,000	105,000
C163-MCompounder	(BPS-09)	5	5	449,000	466,000
L157-MLivestock Supervisor	(BPS-09)		2		194,000
S078-M Senior Clerk	(BPS-09)	17	17	1,563,000	1,863,000
S250-M Store Keeper	(BPS-09)	8	8	689,000	868,000
V024-MVeterinary Assistant	(BPS-09)	29	29	2,154,000	2,169,000
C169-MComputer Clerk	(BPS-07)	1	1	40,000	40,000
J019-M Junior Clerk	(BPS-07)	28	28	1,860,000	1,984,000
M131-M Milk Recorder	(BPS-07)		6		387,000
S017-M Salesman	(BPS-07)		3		206,000
T113-MTypist	(BPS-07)	1	1	59,000	62,000
D189-MDriver Heavy Duty-Jeep-Bus	(BPS-06)	6	6	4,240,000	373,000
F026-MField Assistant	(BPS-06)	18	18	1,283,000	1,376,000
M065-M Mechanic	(BPS-06)	8	8	610,000	525,000
T100-MTubewell Mechanic	(BPS-06)		1		86,000
A546-MAssistant Supervisor	(BPS-05)		1		66,000
B042-MBlacksmith	(BPS-05)	5	5	363,000	333,000
C027-MCarpenter	(BPS-05)	2	2	126,000	90,000
D186-MDriver	(BPS-05)	69	66	3,982,000	4,549,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
E034-M Electrician (BPS-05)	5	5	347,000		353,000
M048-M Mason (BPS-05)	2	2	149,000		103,000
M131-M Milk Recorder (BPS-05)	6		345,000		
S017-M Salesman (BPS-05)	3		201,000		
C130-M Cleaner (BPS-03)	2	2	149,000		113,000
D003-M Daftri (BPS-03)	2	2	152,000		158,000
G054-M Greaser (BPS-03)	2	2	137,000		139,000
H035-M Head Gawala (BPS-03)		1			80,000
J001-M Jamadar (BPS-03)	1	1	76,000		39,000
T098-M Tubewell Driver (BPS-03)		54			3,079,000
A304-M Attendant (BPS-02)	92	92	5,281,000		5,002,000
B019-M Beldar (BPS-02)	219	219	11,854,000		12,209,000
B023-M Bellow Boys (BPS-02)	1	1	65,000		67,000
C037-M Cartman (BPS-02)	4	4	188,000		180,000
C112-M Chowkidar (BPS-02)	29	29	1,547,000		1,500,000
F033-M Field Man (BPS-02)	66	66	3,873,000		3,248,000
F065-M Fodder Chaffer (BPS-02)	11	11	592,000		530,000
F066-M Fodder Cutter (BPS-02)	39	39	2,197,000		2,149,000
F083-M Forester (BPS-02)	22	22	1,201,000		1,189,000
G027-M Gawala (BPS-02)	33	33	1,844,000		1,799,000
K011-M Khalasi (BPS-02)	1	1	71,000		72,000
M019-M Mali (BPS-02)	3	3	166,000		145,000
N006-M Naib Qasid (BPS-02)	29	29	1,784,000		1,782,000
P005-M Packer (BPS-02)	5	5	105,000		265,000
P094-M Ploughmen (BPS-02)	33	33	1,801,000		1,875,000
S007-M Saees (BPS-02)	1	1	65,000		67,000
S151-M Shepherd (BPS-02)	75	75	4,225,000		3,995,000
S240-M Store Coolie (BPS-02)	1	1	36,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
S311-M Sanitary Worker (BPS-02)	21	21	1,117,000		1,200,000
W019-M Water Carrier (BPS-02)	1	1	66,000		68,000
A01170 Others				<u>56,964,000</u>	
001 Pay of Other Staff (R.E.)				56,964,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>48,342,000</b></u>	<u><b>48,062,000</b></u>	<u><b>56,924,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>46,847,000</b></u>	<u><b>46,417,000</b></u>	<u><b>54,752,000</b></u>
A01202 House Rent Allowance			9,438,000		12,404,000
A01203 Conveyance Allowance			1,109,000		142,000
A01205 Dearness Allowance			8,215,000		6,429,000
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			4,830,000		3,318,000
A0120D Integrated Allowance			121,000		146,000
A0120P Adhoc Relief 2009					14,393,000
A01211 Hill Allowance			62,000		62,000
A01216 Qualification Allowance			100,000		1,000
A01217 Medical Allowance			6,192,000		6,054,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			8,157,000		5,122,000
A01262 Special Relief Allowance			8,157,000		5,148,000
A01270 Others			<u>460,000</u>	<u>46,417,000</u>	<u>1,526,000</u>
001 Others			10,000		14,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			450,000		1,512,000
101 Regular Allowances (R.E.)				46,417,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,495,000</b></u>	<u><b>1,645,000</b></u>	<u><b>2,172,000</b></u>
A01273 Honoraria			60,000	60,000	215,000
A01274 Medical Charges			320,000	320,000	625,000
A01277 Contingent Paid Staff			1,100,000	1,250,000	1,300,000
A01278 Leave Salary			10,000	10,000	21,000
A01299 Others			<u>5,000</u>	<u>5,000</u>	<u>11,000</u>
001 Others			5,000	5,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>69,320,000</u></b>	<b><u>93,249,000</u></b>	<b><u>92,535,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>290,000</u></b>	<b><u>260,000</u></b>	<b><u>343,000</u></b>
A03201 Postage and Telegraph			40,000	41,000	93,000
A03202 Telephone and Trunk Call			250,000	219,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,166,000</u></b>	<b><u>9,920,000</u></b>	<b><u>9,348,000</u></b>
A03301 Gas			120,000	220,000	328,000
A03302 Water			16,000	18,000	22,000
A03303 Electricity			<u>7,000,000</u>	<u>9,648,000</u>	<u>8,936,000</u>
001 Electricity			7,000,000	9,648,000	8,936,000
A03304 Hot and Cold Weather Charges			30,000	34,000	62,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,430,000</u></b>	<b><u>2,311,000</u></b>	<b><u>2,118,000</u></b>
A03402 Rent for Office Building			30,000	46,000	40,000
A03407 Rates and Taxes			2,400,000	2,265,000	2,078,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,130,000</u></b>	<b><u>34,133,000</u></b>	<b><u>31,356,000</u></b>
A03805 Travelling Allowance			3,000,000	2,980,000	3,246,000
A03806 Transportation of Goods			130,000	106,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,000,000	31,047,000	28,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,304,000</u></b>	<b><u>46,625,000</u></b>	<b><u>49,370,000</u></b>
A03901 Stationery			300,000	404,000	435,000
A03902 Printing and Publication			<u>40,000</u>	<u>58,000</u>	<u>58,000</u>
001 Printing and Publications			40,000	58,000	58,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>39,000</u>	<u>79,000</u>
001 News Papers, Periodicals & Books			40,000	39,000	79,000
A03906 Uniforms and Protective Clothing			35,000	44,000	55,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>19,000</u>	<u>37,000</u>
001 Advertising & Publicity			20,000	19,000	37,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
A03917 Law Charges			4,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	8,000	17,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03936 Foreign/Inland Training Course Fee			5,000	5,000	5,000
A03955 Computer Stationary					30,000
A03970 Others			<u>33,850,000</u>	<u>46,039,000</u>	<u>48,644,000</u>
001 Others			250,000	304,000	359,000
011 Feeding Charges			17,000,000	25,625,000	26,600,000
015 Medicine Chemical Instruments Straw Sheath			4,000,000	2,977,000	2,802,000
025 Cost of Seeds			4,000,000	4,912,000	6,161,000
026 Rops and Chains			200,000	155,000	174,000
027 Other Petty Stores			600,000	599,000	477,000
028 Fertilizers			6,000,000	9,828,000	10,000,000
031 Smithy and Store Articles			800,000	684,000	611,000
033 Land Development Charges			1,000,000	955,000	1,460,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,600,000</u>	
001 Fin. Assis. to the f				2,600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,880,000</u>	<u>7,433,000</u>	<u>6,840,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,600,000</u>	<u>2,784,000</u>	<u>2,040,000</u>
A13001 Transport			2,600,000	2,784,000	2,040,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,500,000</u>	<u>3,882,000</u>	<u>3,806,000</u>
A13101 Machinery and Equipment			3,500,000	3,882,000	3,806,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4392 Breeding Operation Government Farms(DLF) (LO4392)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>180,000</u></b>	<b><u>176,000</u></b>	<b><u>173,000</u></b>
A13201 Furniture and Fixture			180,000	176,000	173,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>600,000</u></b>	<b><u>591,000</u></b>	<b><u>821,000</u></b>
A13301 Office Buildings			<u>400,000</u>	<u>397,000</u>	<u>600,000</u>
001 Office Buildings			400,000	397,000	600,000
A13370 Others			<u>200,000</u>	<u>194,000</u>	<u>221,000</u>
001 Others			200,000	194,000	221,000
<b>Breeding Operation Government Farms(DLF) (LO4392)</b>			<b>197,391,000</b>	<b>218,762,000</b>	<b>231,026,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension) (LO4393)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,570,000</u></b>	<b><u>8,177,000</u></b>	<b><u>9,682,000</u></b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b>43</b>	<b><u>6,982,000</u></b>	<b><u>5,001,000</u></b>	<b><u>6,045,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>13</b>	<b><u>4,395,000</u></b>	<b><u>3,374,000</u></b>	<b><u>3,759,000</u></b>
A01101 Total Basic Pay of Officers	29	13	<u>4,395,000</u>		<u>3,759,000</u>
D100-MDirector (BPS-19)	1	1	292,000		241,000
A256-MAssistant Research Officer (BPS-18)	6	1	328,000		429,000
P133-MPrincipal (BPS-18)	1	1	304,000		315,000
R059-MResearch Officer (BPS-18)	5		300,000		
E092-MExtension Worker (BPS-17)	2	2	743,000		770,000
I032-M Instructor (BPS-17)	8	8	1,928,000		2,004,000
V016-MVeterinary Officer Health (BPS-17)	4		310,000		
S282-M Superintendent (BPS-16)	2		190,000		
A01150 Others				<u>3,374,000</u>	
001 Pay of Officers (R.E.)				3,374,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>30</b>	<b><u>2,587,000</u></b>	<b><u>1,627,000</u></b>	<b><u>2,286,000</u></b>
A01151 Total Basic Pay of Other Staff	43	30	<u>2,587,000</u>		<u>2,286,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	253,000		317,000
A097-MAssistant (BPS-14)	9	5	395,000		462,000
A334-MAccountant (BPS-12)	1	1	138,000		150,000
S216-M Stenographer (BPS-12)	2	2	175,000		183,000
L012-MLaboratory Technician (BPS-11)	1	1	82,000		90,000
L004-MLaboratory Assistant (BPS-09)	1	1	39,000		50,000
S078-M Senior Clerk (BPS-09)	5	1	440,000		85,000
H141-MHostel Warden (BPS-08)	2	1	45,000		45,000
J019-M 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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension) (LO4393)</b>					
D086-MDesigner (BPS-05)	1	1	75,000		85,000
D186-MDriver (BPS-05)	5		181,000		
O028-MOperator (BPS-05)	1	1	48,000		52,000
A304-MAttendant (BPS-02)	4	4	230,000		239,000
C112-MChowkidar (BPS-02)	2	2	106,000		111,000
C193-MCook (BPS-02)	2	2	89,000		90,000
L006-MLaboratory Attendant (BPS-02)		1			54,000
M019-M Mali (BPS-02)	1	1	37,000		37,000
N006-MNaib Qasid (BPS-02)	2	2	87,000		115,000
S311-M Sanitary Worker (BPS-02)	1	2	116,000		121,000
A01170 Others				<u>1,627,000</u>	
001 Pay of Other Staff (R.E.)				1,627,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,588,000</b></u>	<u><b>3,176,000</b></u>	<u><b>3,637,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,535,000</b></u>	<u><b>3,161,000</b></u>	<u><b>3,576,000</b></u>
A01202 House Rent Allowance			746,000		487,000
A01203 Conveyance Allowance			57,000		57,000
A01205 Dearness Allowance			632,000		550,000
A01209 Special Additional Allowance			390,000		259,000
A0120D Integrated Allowance			30,000		8,000
A0120P Adhoc Relief 2009					925,000
A01216 Qualification Allowance			50,000		120,000
A01217 Medical Allowance			364,000		180,000
A01244 Adhoc Relief			633,000		495,000
A01262 Special Relief Allowance			633,000		495,000
A01270 Others				<u>3,161,000</u>	
101 Regular Allowances (R.E.)				3,161,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>53,000</b></u>	<u><b>15,000</b></u>	<u><b>61,000</b></u>
A01273 Honoraria			5,000	5,000	21,000
A01274 Medical Charges			47,000	10,000	39,000
A01278 Leave Salary			1,000		1,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension) (LO4393)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,017,000</u></b>	<b><u>3,788,000</u></b>	<b><u>4,837,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>131,000</u></b>	<b><u>96,000</u></b>	<b><u>125,000</u></b>
A03201	Postage and Telegraph		14,000	21,000	11,000
A03202	Telephone and Trunk Call		115,000	75,000	114,000
A03203	Telex Teleprinter and Fax		1,000		
A03204	Electronic Communication		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>955,000</u></b>	<b><u>798,000</u></b>	<b><u>1,048,000</u></b>
A03301	Gas		109,000	109,000	357,000
A03303	Electricity		<u>830,000</u>	<u>673,000</u>	<u>666,000</u>
001	Electricity		830,000	673,000	666,000
A03304	Hot and Cold Weather Charges		9,000	9,000	25,000
A03370	Others		7,000	7,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>63,000</u></b>	<b><u>26,000</u></b>	<b><u>60,000</u></b>
A03407	Rates and Taxes		63,000	26,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,629,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,851,000</u></b>
A03805	Travelling Allowance		389,000	489,000	376,000
A03806	Transportation of Goods		5,000	5,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,225,000	1,130,000	1,465,000
A03809	CNG Charges (Govt)c		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,239,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,753,000</u></b>
A03901	Stationery		102,000	100,000	160,000
A03902	Printing and Publication		<u>18,000</u>	<u>28,000</u>	<u>40,000</u>
001	Printing and Publications		18,000	28,000	40,000
A03905	Newspapers Periodicals and Books		<u>61,000</u>	<u>43,000</u>	<u>99,000</u>
001	News Papers, Periodicals & Books		61,000	43,000	99,000
A03906	Uniforms and Protective Clothing		12,000	12,000	42,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4393 Provincial Schemes (Extension) (LO4393)</b>					
A03907 Advertising & Publicity			<u>2,000</u>		<u>2,000</u>
001 Advertising & Publicity			2,000		2,000
A03917 Law Charges			1,000	51,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	24,000
A03936 Foreign/Inland Training Course Fee			30,000	10,000	40,000
A03942 Cost of Other Stores			<u>29,000</u>	<u>59,000</u>	<u>46,000</u>
001 Cost of Other Stores			29,000	59,000	46,000
A03955 Computer Stationary					10,000
A03970 Others			<u>982,000</u>	<u>939,000</u>	<u>1,235,000</u>
001 Others			40,000	50,000	161,000
011 Feeding Charges			311,000	611,000	570,000
012 Cost of Poultry Birds / Animals			80,000		5,000
015 Medicine Chemical Instruments Straw Sheath			157,000	157,000	139,000
017 Cost of Chemical / Glassware			75,000	75,000	6,000
019 Lumpsum Provision for Purchase of Medicine			1,000		
026 Rops and Chains			70,000	40,000	69,000
027 Other Petty Stores			6,000	6,000	6,000
029 Liquid Nitrogen Gas			242,000		279,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>355,000</u>	<u>469,000</u>	<u>487,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>254,000</u>	<u>354,000</u>	<u>288,000</u>
A13001 Transport			254,000	354,000	288,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>61,000</u>	<u>76,000</u>	<u>79,000</u>
A13101 Machinery and Equipment			61,000	76,000	79,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>24,000</u>	<u>24,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			24,000	24,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4393</b>	<b>Provincial Schemes (Extension) (LO4393)</b>				
A13370	Others		<u>1,000</u>		<u>25,000</u>
001	Others		1,000		25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		5,000	5,000	5,000
<b>Provincial Schemes (Extension) (LO4393)</b>			<b>14,942,000</b>	<b>12,434,000</b>	<b>15,006,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4447</b>	<b>LUMP SUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>500,000,000</u></b>		<b><u>500,000,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>500,000,000</u></b>		<b><u>500,000,000</u></b>
A06470	Others		<u>500,000,000</u>		<u>500,000,000</u>
001	Others		500,000,000		500,000,000
	<b>LUMP SUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK</b>		<b>500,000,000</b>		<b>500,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,636,000</u></b>	<b><u>52,396,000</u></b>	<b><u>55,864,000</u></b>
<b>A011 TOTAL PAY</b>	<b>380</b>	<b>364</b>	<b><u>30,188,000</u></b>	<b><u>30,717,000</u></b>	<b><u>32,208,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>42</b>	<b><u>9,862,000</u></b>	<b><u>10,990,000</u></b>	<b><u>11,022,000</u></b>
A01101 Total Basic Pay of Officers	41	42	<u>9,862,000</u>		<u>11,022,000</u>
D100-F Director (BPS-19)	1	1	452,000		452,000
A146-MAssistant Director (BPS-18)	2	2	399,000		423,000
A256-F Assistant Research Officer (BPS-18)	1	1	415,000		429,000
A256-MAssistant Research Officer (BPS-18)	1	1	403,000		424,000
D051-MDeputy Director (BPS-18)	2	3	579,000		868,000
D063-MDeputy Director Livestock & Production (BPS-18)	3	2	1,079,000		847,000
A032-MAdministrative Officer (BPS-17)	1	1	291,000		301,000
A146-MAssistant Director (BPS-17)	1	1	318,000		328,000
L103-MLibrarian (BPS-17)		1			301,000
S066-M Semen Distribution Officer (BPS-17)	1	1	291,000		407,000
V015-F Veterinary Officer (BPS-17)	2	3	733,000		690,000
V015-MVeterinary Officer (BPS-17)	20	19	3,791,000		4,634,000
S282-M Superintendent (BPS-16)	6	6	1,111,000		918,000
A01150 Others				<u>10,990,000</u>	
001 Pay of Officers (R.E.)				10,990,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>339</b>	<b>322</b>	<b><u>20,326,000</u></b>	<b><u>19,727,000</u></b>	<b><u>21,186,000</u></b>
A01151 Total Basic Pay of Other Staff	339	322	<u>20,326,000</u>		<u>21,186,000</u>
A098-MAssistant Accountant (BPS-15)	7		700,000		
S114-M Senior Scale Stenographer (BPS-15)	1	1	166,000		171,000
A097-MAssistant (BPS-14)	11	11	1,294,000		1,663,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
S216-M Stenographer (BPS-12)	5	5	484,000		497,000
L012-M Laboratory Technician (BPS-11)	1	10	105,000		1,103,000
L103-M Librarian (BPS-11)	1		265,000		
P052-M Photographer (BPS-11)	1	1	89,000		89,000
P081-M Plant Operator (BPS-11)		1			131,000
S292-M Supervisor (BPS-11)	1	1	112,000		112,000
L012-M Laboratory Technician (BPS-10)	11		1,075,000		
A344-M Assistant Plant Operator (BPS-09)	1	1	127,000		101,000
L004-M Laboratory Assistant (BPS-09)	16	12	614,000		787,000
L006-M Laboratory Attendant (BPS-09)	2	2	127,000		130,000
S078-M Senior Clerk (BPS-09)	7	5	521,000		534,000
S250-M Store Keeper (BPS-09)	4	3	176,000		233,000
T118-M Technical Assistant (BPS-09)	2		145,000		
V024-M Veterinary Assistant (BPS-09)	5	5	265,000		268,000
S065-M Semen Distribution Assistant (BPS-08)	2	2	88,000		120,000
A011-M Accounts Clerk (BPS-07)	1	1	108,000		111,000
C042-M Cashier-Cum-Accountant (BPS-07)	1	1	119,000		116,000
J019-M Junior Clerk (BPS-07)	18	11	700,000		799,000
F026-M Field Assistant (BPS-06)	3	3	138,000		144,000
B042-M Blacksmith (BPS-05)	3	2	170,000		172,000
D186-M Driver (BPS-05)	18	20	977,000		1,367,000
E034-M Electrician (BPS-05)	2	2	140,000		143,000
H095-M Hostel Attendant (BPS-05)	2		122,000		
O028-M Operator (BPS-05)	3	2	219,000		139,000
P095-M Plumber (BPS-05)	1	1	45,000		46,000
T101-M Tubewell Operator (BPS-05)	2	2	102,000		105,000
T119-M Tractor Driver/Driver (BPS-05)	5	5	181,000		392,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
B019-M Beldar (BPS-03)		3			98,000
B066-M Book Binder (BPS-03)	1	1	74,000		76,000
D003-M Daftri (BPS-03)	3	2	146,000		147,000
T057-M Tonga Driver (BPS-03)	2		80,000		
A304-M Attendant (BPS-02)	40	52	1,780,000		2,915,000
B004-M Bahishti (BPS-02)	1	1	38,000		36,000
B019-M Beldar (BPS-02)	20	20	1,175,000		1,193,000
B092-M Bull Man (BPS-02)	20	10	1,793,000		648,000
C112-M Chowkidar (BPS-02)	30	30	1,675,000		1,690,000
C193-M Cook (BPS-02)	1	1	36,000		36,000
C195-M Coolie (BPS-02)	1	1	72,000		73,000
F066-M Fodder Cutter (BPS-02)	25	27	1,488,000		1,488,000
H095-M Hostel Attendant (BPS-02)		2			127,000
K011-M Khalasi (BPS-02)	1	1	71,000		72,000
L006-M Laboratory Attendant (BPS-02)	1	1	46,000		48,000
M019-M Mali (BPS-02)	5	5	270,000		250,000
N006-M Naib Qasid (BPS-02)	23	17	965,000		1,051,000
R069-M Restorer (BPS-02)	1	1	76,000		77,000
S007-M Saees (BPS-02)	1		39,000		
S311-M Sanitary Worker (BPS-02)	24	20	1,044,000		1,103,000
A304 Attendant (BPS-01)		15			500,000
N006-M Naib Qasid (BPS-01)	2	2	84,000		85,000
A01170 Others				<u>19,727,000</u>	
001 Pay of Other Staff (R.E.)				19,727,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>18,448,000</b></u>	<u><b>21,679,000</b></u>	<u><b>23,656,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>17,714,000</b></u>	<u><b>20,836,000</b></u>	<u><b>22,689,000</b></u>
A01202 House Rent Allowance			3,779,000		3,892,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
A01203 Conveyance Allowance			1,090,000		1,312,000
A01205 Dearness Allowance			3,090,000		2,787,000
A01209 Special Additional Allowance			1,616,000		1,413,000
A0120D Integrated Allowance			134,000		269,000
A0120P Adhoc Relief 2009					5,756,000
A01216 Qualification Allowance			60,000		120,000
A01217 Medical Allowance			2,130,000		1,949,000
A01224 Entertainment Allowance			7,000		7,000
A01244 Adhoc Relief			2,452,000		2,241,000
A01262 Special Relief Allowance			2,531,000		2,315,000
A01264 Technical Allowance					30,000
A01270 Others			<u>825,000</u>	<u>20,836,000</u>	<u>598,000</u>
001 Others			1,000		10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			824,000		588,000
101 Regular Allowances (R.E.)				20,836,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>734,000</b></u>	<u><b>843,000</b></u>	<u><b>967,000</b></u>
A01273 Honoraria			50,000	160,000	105,000
A01274 Medical Charges			111,000	111,000	273,000
A01277 Contingent Paid Staff			572,000	572,000	583,000
A01278 Leave Salary			1,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>35,309,000</b></u>	<u><b>30,710,000</b></u>	<u><b>36,481,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>403,000</b></u>	<u><b>252,000</b></u>	<u><b>363,000</b></u>
A03201 Postage and Telegraph			60,000	72,000	92,000
A03202 Telephone and Trunk Call			331,000	180,000	267,000
A03203 Telex Teleprinter and Fax			5,000		2,000
A03204 Electronic Communication			5,000		1,000
A03205 Courier and Pilot Service			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,052,000</b></u>	<u><b>3,108,000</b></u>	<u><b>3,716,000</b></u>
A03301 Gas			101,000		5,000
A03302 Water			110,000	93,000	115,000
A03303 Electricity			<u>2,725,000</u>	<u>2,910,000</u>	<u>3,349,000</u>
001 Electricity			2,725,000	2,910,000	3,349,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
A03304 Hot and Cold Weather Charges			46,000	35,000	42,000
A03370 Others			70,000	70,000	205,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>328,000</u></b>
A03407 Rates and Taxes			280,000	280,000	328,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,765,000</u></b>	<b><u>9,023,000</u></b>	<b><u>8,769,000</u></b>
A03805 Travelling Allowance			1,072,000	1,242,000	1,285,000
A03806 Transportation of Goods			93,000	78,000	69,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,549,000	7,650,000	7,390,000
A03809 CNG Charges (Govt)c			51,000	53,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,809,000</u></b>	<b><u>18,047,000</u></b>	<b><u>23,305,000</u></b>
A03901 Stationery			42,000	131,000	358,000
A03902 Printing and Publication			<u>74,000</u>	<u>61,000</u>	<u>96,000</u>
001 Printing and Publications			74,000	61,000	96,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>34,000</u>	<u>47,000</u>
001 News Papers, Periodicals & Books			50,000	34,000	47,000
A03906 Uniforms and Protective Clothing			24,000	34,000	47,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>46,000</u>	<u>68,000</u>
001 Advertising & Publicity			26,000	46,000	68,000
A03917 Law Charges			8,000	8,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000		25,000
A03929 Weight & Measures Trade Marks and Patent Rights					48,000
A03936 Foreign/Inland Training Course Fee			70,000		50,000
A03942 Cost of Other Stores			<u>101,000</u>	<u>141,000</u>	<u>130,000</u>
001 Cost of Other Stores			101,000	141,000	130,000
A03955 Computer Stationery			50,000	50,000	111,000
A03970 Others			<u>24,349,000</u>	<u>17,542,000</u>	<u>22,317,000</u>
001 Others			81,000	131,000	148,000
011 Feeding Charges			5,200,000	6,000,000	6,536,000
015 Medicine Chemical Instruments Straw Sheath			2,867,000	3,367,000	3,648,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4516 Provincial Schemes-Director B.I</b>					
017 Cost of Chemical / Glassware			547,000	747,000	663,000
019 Lumpsum Provision for Purchase of Medicine			93,000	93,000	202,000
025 Cost of Seeds			213,000	313,000	420,000
026 Rops and Chains			127,000	152,000	179,000
027 Other Petty Stores			165,000	205,000	201,000
028 Fertilizers			1,045,000	1,045,000	814,000
029 Liquid Nitrogen Gas			14,000,000	5,484,000	9,394,000
031 Smithy and Store Articles			11,000	5,000	112,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>8,000</u></b>	<b><u>600,000</u></b>	<b><u>6,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>8,000</u></b>	<b><u>600,000</u></b>	<b><u>6,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000</u>	<u>600,000</u>	<u>6,000</u>
001 Fin. Assis. to the f				600,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,625,000</u></b>	<b><u>2,774,000</u></b>	<b><u>2,548,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,530,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,383,000</u></b>
A13001 Transport			1,530,000	1,670,000	1,383,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>861,000</u></b>	<b><u>886,000</u></b>	<b><u>901,000</u></b>
A13101 Machinery and Equipment			861,000	886,000	901,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>131,000</u></b>	<b><u>65,000</u></b>	<b><u>98,000</u></b>
A13201 Furniture and Fixture			131,000	65,000	98,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>103,000</u></b>	<b><u>153,000</u></b>	<b><u>166,000</u></b>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13370 Others			<u>103,000</u>	<u>153,000</u>	<u>116,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4516</b>	<b>Provincial Schemes-Director B.I</b>				
001 Others			103,000	153,000	116,000
<b>Provincial Schemes-Director B.I</b>			<b>86,578,000</b>	<b>86,480,000</b>	<b>94,899,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4521 University of Veterinary and Animal SCIENCES LAHORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,000,000</u></b>	<b><u>84,955,000</u></b>	<b><u>94,263,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>288</u></b>	<b><u>288</u></b>	<b><u>49,592,000</u></b>	<b><u>50,017,000</u></b>	<b><u>51,021,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>26,444,000</u></b>	<b><u>26,769,000</u></b>	<b><u>27,412,000</u></b>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>26,444,000</u>		<u>27,412,000</u>
V038-M Vice Chancellor (Special)	1	1	1,712,000		1,700,000
P154-M Professor (BPS-21)	10	10	7,117,000		7,380,000
A294-M Associate Professor (BPS-20)	11	11	5,628,000		5,800,000
A245-M Assistant Professor (BPS-19)	25	25	9,510,000		9,860,000
C192-M Controller (BPS-19)	1	1	248,000		350,000
L066-M Librarian (BPS-19)	1	1	267,000		280,000
P161-M Project Director (BPS-19)	1	1	341,000		360,000
R036-M Registrar (BPS-19)	1	1	419,000		430,000
T088-M Treasurer (BPS-19)	1	1	248,000		260,000
D518-M Deputy Treasurer (BPS-18)	1	1	233,000		240,000
D519-M Director Sports (BPS-18)	1	1	188,000		192,000
E085-M Executive Engineer (BPS-18)	1	1	166,000		180,000
R131-M Resident Auditor (BPS-18)	1	1	367,000		380,000
A01150 Others				<u>26,769,000</u>	
001 Pay of Officers (R.E.)				26,769,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>232</u></b>	<b><u>232</u></b>	<b><u>23,148,000</u></b>	<b><u>23,248,000</u></b>	<b><u>23,609,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>232</u>	<u>232</u>	<u>23,148,000</u>		<u>23,609,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,578,000		1,610,000
A097-M Assistant (BPS-14)	10	10	1,581,000		1,610,000
L011-M Laboratory Supervisor (BPS-13)	3	3	388,000		390,000
S262-M Sub Engineer (BPS-11)	3	3	297,000		300,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4521 University of Veterinary and Animal SCIENCES LAHORE</b>					
D020-MData Entry Operator (BPS-09)	4	4	408,000		420,000
L012-MLaboratory Technician (BPS-09)	10	10	1,072,000		1,095,000
S078-M Senior Clerk (BPS-09)	11	11	1,110,000		1,130,000
M065-M Mechanic (BPS-08)	6	6	785,000		800,000
J019-M Junior Clerk (BPS-07)	13	13	1,132,000		1,154,000
L004-MLaboratory Assistant (BPS-07)	5	5	535,000		550,000
E034-MElectrician (BPS-06)	10	10	1,012,000		1,030,000
F053-MFitter (BPS-05)	8	8	801,000		820,000
J072-M Junior Laboratory Assistant (BPS-05)	11	11	1,472,000		1,500,000
D186-MDriver (BPS-04)	8	8	748,000		760,000
G025-MGatekeeper (BPS-02)	20	20	1,376,000		1,400,000
Q003-MQasid (BPS-02)	20	20	1,375,000		1,400,000
C112-MChowkidar (BPS-01)	20	20	1,753,000		1,810,000
M019-M Mali (BPS-01)	20	20	2,003,000		2,040,000
N006-MNaib Qasid (BPS-01)	20	20	2,003,000		2,040,000
S311-M Sanitary Worker (BPS-01)	20	20	1,719,000		1,750,000
A01170 Others				<u>23,248,000</u>	
001 Pay of Other Staff (R.E.)				23,248,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>34,408,000</b></u>	<u><b>34,938,000</b></u>	<u><b>43,242,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>34,408,000</b></u>	<u><b>34,408,000</b></u>	<u><b>43,242,000</b></u>
A01201 Senior Post Allowance			214,000		214,000
A01202 House Rent Allowance			12,975,000		12,975,000
A01203 Conveyance Allowance			6,619,000		6,619,000
A01205 Dearness Allowance			4,272,000		4,272,000
A01209 Special Additional Allowance			572,000		572,000
A0120D Integrated Allowance			173,000		173,000
A0120P Adhoc Relief 2009					8,832,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LQ4521</b>	<b>University of Veterinary and Animal SCIENCES LAHORE</b>				
A01216	Qualification Allowance		1,920,000		1,920,000
A01217	Medical Allowance		2,423,000		2,423,000
A01236	Deputation Allowance		40,000		42,000
A01244	Adhoc Relief		2,600,000		2,600,000
A01262	Special Relief Allowance		2,600,000		2,600,000
A01270	Others			<u>34,408,000</u>	
001	Others			34,408,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>530,000</b></u>	
A01273	Honoraria			380,000	
A01277	Contingent Paid Staff			150,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>32,766,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>180,000</b></u>	
A03202	Telephone and Trunk Call			50,000	
A03205	Courier and Pilot Service			130,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	
A03408	Rent of Machine & Equipment			100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>14,427,000</b></u>	
A03805	Travelling Allowance			80,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			99,000	
A03825	Travelling allowance			6,748,000	
A03826	Transportation of Goods			1,500,000	
A03840	Others			6,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>18,059,000</b></u>	
A03901	Stationery			600,000	
A03902	Printing and Publication			<u>2,600,000</u>	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LQ4521 University of Veterinary and Animal SCIENCES LAHORE</b>					
001 Printing and Publications				2,600,000	
A03903 Conference/Seminars/Workshops/ Symposia				7,100,000	
A03904 Hire of Vehicles				300,000	
A03906 Uniforms and Protective Clothing				200,000	
A03907 Advertising & Publicity				<u>1,769,000</u>	
001 Advertising & Publicity				1,769,000	
A03918 Exhibitions, Fairs & Other National Celebrations				3,940,000	
A03919 Payments to Others for Service Rendered				150,000	
A03960 Expenditure on Foreign Delegation arriving in PAK				600,000	
A03970 Others				<u>800,000</u>	
001 Others				800,000	
<b>A06 TOTAL TRANSFERS</b>				<u>1,500,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>1,500,000</u>	
A06301 Entertainments & Gifts				<u>1,500,000</u>	
001 Entertainment & Gifts				1,500,000	
<b>A12 TOTAL CIVIL WORKS</b>				<u>5,100,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>5,100,000</u>	
A12404 Structures				5,000,000	
A12470 Others				100,000	
<b>University of Veterinary and Animal SCIENCES LAHORE</b>			<b>84,000,000</b>	<b>124,321,000</b>	<b>94,263,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>75,536,000</u></b>	<b><u>70,242,000</u></b>	<b><u>83,049,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>590</u></b>	<b><u>590</u></b>	<b><u>45,515,000</u></b>	<b><u>39,955,000</u></b>	<b><u>45,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>11,460,000</u></b>	<b><u>8,101,000</u></b>	<b><u>10,335,000</u></b>
A01101 Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>11,460,000</u>		<u>10,335,000</u>
D100-MDirector (BPS-19)	1	1	428,000		243,000
A146-MAssistant Director (BPS-18)	6	6	2,382,000		1,772,000
A256-MAssistant Research Officer (BPS-18)	3	3	482,000		609,000
D051-MDeputy Director (BPS-18)	3	3	1,019,000		1,269,000
M030-M Manager Farm (BPS-18)	3	3	1,252,000		1,008,000
A046-MAgricultural Officer (BPS-17)	1	1	123,000		123,000
V015-MVeterinary Officer (BPS-17)	28	28	5,208,000		4,722,000
S282-M Superintendent (BPS-16)	3	3	566,000		589,000
A01150 Others				<u>8,101,000</u>	
001 Pay of Officers (R.E.)				8,101,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>542</u></b>	<b><u>542</u></b>	<b><u>34,055,000</u></b>	<b><u>31,854,000</u></b>	<b><u>35,297,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>542</u>	<u>542</u>	<u>34,055,000</u>		<u>35,297,000</u>
A097-MAssistant (BPS-14)	8	8	943,000		968,000
H024-MHead Clerk (BPS-14)	3	3	405,000		267,000
S117-M Senior Storekeeper (BPS-14)	2		139,000		
C174-MComputer Operator (BPS-12)	1	1	99,000		99,000
S216-M Stenographer (BPS-12)	3	3	255,000		166,000
L103-MLibrarian (BPS-11)	3	1	61,000		65,000
P081-M Plant Operator (BPS-11)	4		204,000		
S292-M Supervisor (BPS-11)	7	7	617,000		676,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
S327-M Statistical Assistant (BPS-11)	1	1	51,000		51,000
A334-M Accountant (BPS-10)	2	2	160,000		164,000
L012-M Laboratory Technician (BPS-10)	6	6	611,000		631,000
A345-M Artist/Photographer (BPS-09)	1	1	94,000		111,000
C163-M Compounder (BPS-09)	1	1	94,000		97,000
L004-M Laboratory Assistant (BPS-09)	1	1	130,000		114,000
S078-M Senior Clerk (BPS-09)	12	12	1,003,000		1,006,000
S230-M Stock Supervisor (BPS-09)	4	4	274,000		261,000
S250-M Store Keeper (BPS-09)		2			143,000
V024-M Veterinary Assistant (BPS-09)	213	213	13,303,000		14,490,000
J019-F Junior Clerk (BPS-07)		1			46,000
J019-M Junior Clerk (BPS-07)	12	11	838,000		820,000
T113-M Typist (BPS-07)	2	2	151,000		154,000
F026-M Field Assistant (BPS-06)	5	5	341,000		360,000
T093-M Truck Driver (BPS-06)	1	1	92,000		92,000
B042-M Blacksmith (BPS-05)	1	1	70,000		72,000
C027-M Carpenter (BPS-05)	1	1	91,000		93,000
D186-M Driver (BPS-05)	14	14	1,163,000		1,175,000
E034-M Electrician (BPS-05)	2	2	132,000		134,000
M065-M Mechanic (BPS-05)	2	2	144,000		146,000
T119-M Tractor Driver/Driver (BPS-05)	10	10	569,000		583,000
D186-M Driver (BPS-04)	1	1	71,000		71,000
D003-M Daftri (BPS-03)	1	1	37,000		37,000
A304-M Attendant (BPS-02)	14	12	678,000		705,000
B019-M Beldar (BPS-02)	41	41	2,262,000		2,281,000
C112-M Chowkidar (BPS-02)	13	12	703,000		731,000
F066-M Fodder Cutter (BPS-02)	6	6	308,000		317,000
G027-M Gawala (BPS-02)	2	2	105,000		128,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>MP4091</b>	<b>Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
G060-MGuard	(BPS-02)	2	7	350,000	334,000	
J001-M Jamadar	(BPS-02)	1	1	76,000	77,000	
M019-M Mali	(BPS-02)	4	4	262,000	261,000	
N006-MNaib Qasid	(BPS-02)	13	13	786,000	820,000	
P033-M Peon-Cum-Chowkidar	(BPS-02)	23	23	1,293,000	1,264,000	
S151-M Shepherd	(BPS-02)	59	59	2,954,000	2,997,000	
S311-M Sanitary Worker	(BPS-02)	10	10	551,000	547,000	
S422-M Sheep Sharer	(BPS-02)	2	2	88,000	77,000	
T101-M Tubewell Operator	(BPS-02)	14	14	745,000	829,000	
W019-M Water Carrier	(BPS-02)	2	6	362,000	347,000	
B019-M Beldar	(BPS-01)	10	10	319,000	419,000	
C112-M Chowkidar	(BPS-01)	2	2	71,000	71,000	
A01170 Others				<u>31,854,000</u>		
001 Pay of Other Staff (R.E.)				31,854,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>30,021,000</b></u>	<u><b>30,287,000</b></u>	<u><b>37,417,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>28,800,000</b></u>	<u><b>29,216,000</b></u>	<u><b>36,045,000</b></u>
A01202	House Rent Allowance			9,572,000	9,770,000	
A01203	Conveyance Allowance			1,658,000	1,656,000	
A01205	Dearness Allowance			4,387,000	3,264,000	
A01207	Washing Allowance			5,000	5,000	
A01209	Special Additional Allowance			1,750,000	1,554,000	
A0120D	Integrated Allowance			108,000	100,000	
A0120P	Adhoc Relief 2009				8,851,000	
A01211	Hill Allowance			8,000	3,000	
A01217	Medical Allowance			3,294,000	3,350,000	
A01224	Entertainment Allowance			6,000	6,000	
A01244	Adhoc Relief			2,970,000	2,557,000	
A01262	Special Relief Allowance			2,970,000	2,567,000	
A01270	Others			<u>2,072,000</u>	<u>2,362,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,072,000	2,362,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
101 Regular Allowances (R.E.)				29,216,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,221,000</u></b>	<b><u>1,071,000</u></b>	<b><u>1,372,000</u></b>
A01273 Honoraria			20,000	20,000	57,000
A01274 Medical Charges			200,000	50,000	107,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	1,200,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>7,000</u>
001 Others					7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,336,000</u></b>	<b><u>35,177,000</u></b>	<b><u>38,148,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>290,000</u></b>	<b><u>365,000</u></b>
A03201 Postage and Telegraph			30,000	40,000	41,000
A03202 Telephone and Trunk Call			250,000	250,000	324,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,595,000</u></b>	<b><u>2,695,000</u></b>	<b><u>3,517,000</u></b>
A03301 Gas			50,000	50,000	58,000
A03302 Water			20,000	20,000	17,000
A03303 Electricity			<u>2,500,000</u>	<u>2,600,000</u>	<u>3,398,000</u>
001 Electricity			2,500,000	2,600,000	3,398,000
A03304 Hot and Cold Weather Charges			25,000	25,000	44,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>680,000</u></b>	<b><u>820,000</u></b>	<b><u>989,000</u></b>
A03402 Rent for Office Building			500,000	600,000	750,000
A03407 Rates and Taxes			180,000	220,000	239,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,080,000</u></b>	<b><u>12,519,000</u></b>	<b><u>11,074,000</u></b>
A03805 Travelling Allowance			3,000,000	2,443,000	2,554,000
A03806 Transportation of Goods			80,000	95,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,000,000	9,981,000	8,300,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>17,701,000</u></b>	<b><u>18,853,000</u></b>	<b><u>22,203,000</u></b>
A03901 Stationery			150,000	200,000	240,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>28,000</u>
001 Printing and Publications			40,000	50,000	28,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			30,000	30,000	37,000
A03906 Uniforms and Protective Clothing			20,000	25,000	31,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Advertising & Publicity			5,000	5,000	7,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	48,000
A03936 Foreign/Inland Training Course Fee			5,000	5,000	5,000
A03970 Others			<u>17,450,000</u>	<u>18,537,000</u>	<u>21,807,000</u>
001 Others			250,000	235,000	280,000
011 Feeding Charges			4,000,000	4,800,000	5,500,000
015 Medicine Chemical Instruments Straw Sheath			8,000,000	7,513,000	9,521,000
025 Cost of Seeds			1,000,000	1,500,000	1,300,000
026 Rops and Chains			50,000	50,000	56,000
027 Other Petty Stores			150,000	180,000	200,000
028 Fertilizers			3,000,000	3,300,000	3,801,000
031 Smithy and Store Articles			700,000	659,000	570,000
033 Land Development Charges			300,000	300,000	579,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>400,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,655,000</u></b>	<b><u>2,827,000</u></b>	<b><u>3,205,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,400,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,542,000</u></b>
A13001 Transport			1,400,000	1,600,000	1,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MP4091 Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>1,072,000</u>	<u>1,381,000</u>
A13101 Machinery and Equipment			1,100,000	1,072,000	1,381,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>86,000</u>
A13201 Furniture and Fixture			100,000	100,000	86,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>196,000</u>
A13301 Office Buildings					<u>120,000</u>
001 Office Buildings					120,000
A13304 Structures			50,000	50,000	58,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>18,000</u>
001 Others			5,000	5,000	18,000
<b>Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>			<b>109,527,000</b>	<b>108,646,000</b>	<b>124,402,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut (RI4134)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,488,000</u></b>	<b><u>59,815,000</u></b>	<b><u>67,880,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>400</u></b>	<b><u>402</u></b>	<b><u>37,630,000</u></b>	<b><u>34,943,000</u></b>	<b><u>37,906,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>63</u></b>	<b><u>63</u></b>	<b><u>14,430,000</u></b>	<b><u>12,274,000</u></b>	<b><u>14,217,000</u></b>
A01101 Total Basic Pay of Officers	<u>63</u>	<u>63</u>	<u>14,430,000</u>		<u>14,217,000</u>
D100-MDirector (BPS-19)	1	1	429,000		385,000
A146-MAssistant Director (BPS-18)	1	1	374,000		385,000
A225-MAssistant Nutrition Chemist (BPS-18)	1	1	161,000		161,000
A248-MAssistant Project Manager (BPS-18)	1	1	161,000		373,000
A256-F Assistant Research Officer (BPS-18)	1	1	161,000		386,000
A256-MAssistant Research Officer (BPS-18)	4	4	1,453,000		1,378,000
B036-MBio-Chemist (BPS-18)	1	1	161,000		161,000
F067-MFood Stuff Inspection Officer (BPS-18)	1	1	396,000		396,000
P117-MPoultry Development Officer (BPS-18)	5	5	1,679,000		1,721,000
S112-M Senior Research Officer (BPS-18)	5	5	1,251,000		1,254,000
C066-F Chemist (BPS-17)	1	1	221,000		124,000
C066-MChemist (BPS-17)	1	1	123,000		124,000
L066-MLibrarian (BPS-17)	1	1	158,000		328,000
S211-M Statistical Officer (BPS-17)	2	2	593,000		620,000
V015-F Veterinary Officer (BPS-17)	4	6	1,292,000		1,279,000
V015-MVeterinary Officer (BPS-17)	31	29	5,462,000		4,894,000
B088-MBudget and Accounts Officer (BPS-16)	1	1	189,000		76,000
S282-M Superintendent (BPS-16)	1	1	166,000		172,000
A01150 Others				<u>12,274,000</u>	

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut (RI4134)</b>					
001 Pay of Officers (R.E.)				12,274,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>337</b>	<b>339</b>	<b>23,200,000</b>	<b>22,669,000</b>	<b>23,689,000</b>
A01151 Total Basic Pay of Other Staff	337	339	23,200,000		23,689,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	65,000		66,000
A097-F Assistant (BPS-14)	1	1	144,000		148,000
A097-M Assistant (BPS-14)	10	10	1,164,000		1,159,000
A334-M Accountant (BPS-14)	3	3	400,000		413,000
C040-M Cashier (BPS-14)	1	1	125,000		144,000
S117-M Senior Storekeeper (BPS-14)	1	1	61,000		62,000
S216-M Stenographer (BPS-12)	2	2	108,000		109,000
A345-M Artist/Photographer (BPS-11)	1	1	51,000		55,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	121,000		124,000
L012-F Laboratory Technician (BPS-11)		1			137,000
L012-M Laboratory Technician (BPS-11)		3			335,000
L012-F Laboratory Technician (BPS-10)	2		140,000		
L012-M Laboratory Technician (BPS-10)	2		235,000		
L004-M Laboratory Assistant (BPS-09)		19			1,346,000
S078-M Senior Clerk (BPS-09)	15	15	1,491,000		1,605,000
S233-F Storage Officer (BPS-09)	2	2	170,000		199,000
S233-M Storage Officer (BPS-09)	2	2	219,000		199,000
V024-M Veterinary Assistant (BPS-09)		27			2,505,000
J019-F Junior Clerk (BPS-07)	4	3	202,000		215,000
J019-M Junior Clerk (BPS-07)	11	12	517,000		608,000
L004-M Laboratory Assistant (BPS-06)	18		1,773,000		
L068-M Library Assistant (BPS-06)	1	1	42,000		42,000
V024-M Veterinary Assistant (BPS-06)	27		2,258,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut (RI4134)</b>				
B042-M Blacksmith	(BPS-05)	2	2	177,000	180,000
C027-M Carpenter	(BPS-05)	1	1	87,000	91,000
D186-M Driver	(BPS-05)	13	13	1,012,000	971,000
E034-M Electrician	(BPS-05)	9	9	701,000	802,000
E042-M Electrician-Cum-Mechanic	(BPS-05)	2	2	205,000	136,000
F118-M Feed Sampler	(BPS-05)	2	2	140,000	158,000
M085-M Mechanic-Cum-Electrician	(BPS-05)	2	2	148,000	139,000
S250-M Store Keeper	(BPS-05)	1	1	78,000	91,000
P115-M Poultry Assistant	(BPS-04)	3	3	162,000	164,000
C193-M Cook	(BPS-03)	1	1	66,000	67,000
D003-M Daftri	(BPS-03)	1	1	53,000	69,000
S175-M Slaughterman	(BPS-03)	2	2	110,000	102,000
A304-F Attendant	(BPS-02)		1		40,000
A304-M Attendant	(BPS-02)	113	113	4,786,000	6,636,000
B015-M Bearer	(BPS-02)	2	2	102,000	105,000
C112-M Chowkidar	(BPS-02)	23	23	1,186,000	1,189,000
L006-F Laboratory Attendant	(BPS-02)	1	1	84,000	46,000
L006-M Laboratory Attendant	(BPS-02)	1	1	1,894,000	123,000
L069-M Library Attendant	(BPS-02)	1	1	135,000	68,000
M019-M Mali	(BPS-02)	2	2	118,000	88,000
M025-M Mali-Cum-Egg Setter	(BPS-02)	4	4	200,000	199,000
N006-M Naib Qasid	(BPS-02)	19	19	991,000	1,122,000
S311-M Sanitary Worker	(BPS-02)	27	27	1,479,000	1,632,000
A01170 Others				<u>22,669,000</u>	
001 Pay of Other Staff (R.E.)				22,669,000	
<b>A012 TOTAL ALLOWANCES</b>				<u><b>21,858,000</b></u>	<u><b>29,974,000</b></u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut (RI4134)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,357,000</u></b>	<b><u>24,701,000</u></b>	<b><u>29,452,000</u></b>
A01202 House Rent Allowance			6,200,000		6,048,000
A01203 Conveyance Allowance			2,553,000		2,472,000
A01205 Dearness Allowance			3,520,000		3,373,000
A01209 Special Additional Allowance			1,550,000		1,466,000
A0120D Integrated Allowance			148,000		173,000
A0120P Adhoc Relief 2009					6,721,000
A01216 Qualification Allowance			120,000		240,000
A01217 Medical Allowance			2,046,000		1,992,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidation Travelling Allowance			2,607,000		
A01244 Adhoc Relief					4,289,000
A01262 Special Relief Allowance			2,607,000		2,671,000
A01270 Others				<u>24,701,000</u>	<u>1,000</u>
001 Others					1,000
101 Regular Allowances (R.E.)				24,701,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>171,000</u></b>	<b><u>522,000</u></b>
A01273 Honoraria			200,000		16,000
A01274 Medical Charges			100,000	120,000	205,000
A01277 Contingent Paid Staff			200,000	50,000	300,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,726,000</u></b>	<b><u>57,571,000</u></b>	<b><u>63,841,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>560,000</u></b>	<b><u>515,000</u></b>	<b><u>692,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	168,000
A03202 Telephone and Trunk Call			480,000	435,000	524,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,095,000</u></b>	<b><u>11,727,000</u></b>	<b><u>13,077,000</u></b>
A03301 Gas			3,000,000	6,937,000	7,265,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>4,000,000</u>	<u>4,700,000</u>	<u>5,710,000</u>
001 Electricity			4,000,000	4,700,000	5,710,000



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VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut (RI4134)</b>					
A03304 Hot and Cold Weather Charges			90,000	85,000	96,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>220,000</u></b>	<b><u>430,000</u></b>
A03402 Rent for Office Building			100,000	160,000	330,000
A03407 Rates and Taxes			50,000	60,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,450,000</u></b>	<b><u>3,896,000</u></b>	<b><u>4,483,000</u></b>
A03805 Travelling Allowance			1,200,000	688,000	1,105,000
A03806 Transportation of Goods			50,000	8,000	82,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,200,000	3,200,000	3,296,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,471,000</u></b>	<b><u>41,213,000</u></b>	<b><u>45,159,000</u></b>
A03901 Stationery			250,000	320,000	378,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and Publications			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>204,000</u>
001 News Papers, Periodicals & Books			100,000	100,000	204,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
001 Advertising & Publicity			100,000	100,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	36,000	75,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores					<u>20,000</u>
001 Cost of Other Stores					20,000
A03955 Computer Stationery					3,000
A03970 Others			<u>35,900,000</u>	<u>40,606,000</u>	<u>44,253,000</u>
001 Others			600,000	1,600,000	927,000
011 Feeding Charges			30,000,000	34,500,000	37,000,000
012 Cost of Poultry Birds / Animals			800,000	544,000	1,500,000
015 Medicine Chemical Instruments Straw Sheath			3,500,000	3,057,000	3,729,000
017 Cost of Chemical / Glassware					51,000
027 Other Petty Stores			1,000,000	905,000	1,046,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>RA4134 Directorate of Poultry Research Institut (RI4134)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>400,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,170,000</u>	<u>1,020,000</u>	<u>2,501,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>600,000</u>	<u>881,000</u>
A13001 Transport			700,000	600,000	881,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>250,000</u>	<u>314,000</u>
A13101 Machinery and Equipment			300,000	250,000	314,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>20,000</u>	<u>101,000</u>
A13201 Furniture and Fixture			70,000	20,000	101,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,100,000</u>	<u>150,000</u>	<u>1,200,000</u>
A13304 Structures			500,000		400,000
A13370 Others			<u>600,000</u>	<u>150,000</u>	<u>800,000</u>
001 Others			600,000	150,000	800,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					4,000
A13702 Software					1,000

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VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>RA4134</b>	<b>Directorate of Poultry Research Institut (RI4134)</b>				
<b>Directorate of Poultry Research Institut (RI4134)</b>			<b>109,384,000</b>	<b>118,806,000</b>	<b>134,222,000</b>

**PC21021 (021)**  
**CO-OPERATION**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	531	88,735,000	93,002,000	85,162,000	12,202,000	97,364,000
<b>TOTAL</b>	<b>531</b>	<b>88,735,000</b>	<b>93,002,000</b>	<b>85,162,000</b>	<b>12,202,000</b>	<b>97,364,000</b>

**PC21021 (021)  
CO-OPERATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>97,364,000</b>	
<b>Total:</b>	<b>97,364,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	88,735,000	93,002,000	97,364,000
<b>TOTAL</b>	<b>88,735,000</b>	<b>93,002,000</b>	<b>97,364,000</b>

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**PC21021 (021)  
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALP UR.(BR4004)	3,874,000	4,104,000	4,618,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD (FD4003)	21,439,000	19,267,000	22,102,000
LQ4216	DIRECTION (LO4216)	30,625,000	33,517,000	34,909,000
LQ4217	SUPERINTENDENCE (LO4217)	32,797,000	36,114,000	35,735,000
<b>TOTAL</b>		<b>88,735,000</b>	<b>93,002,000</b>	<b>97,364,000</b>

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>77,742,000</u></b>	<b><u>79,918,000</u></b>	<b><u>85,162,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>46,443,000</u></b>	<b><u>42,863,000</u></b>	<b><u>46,347,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,808,000</u></b>	<b><u>9,130,000</u></b>	<b><u>9,039,000</u></b>
A01101	Basic Pay of Officers	9,808,000		9,039,000
A01150	Others		9,130,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36,635,000</u></b>	<b><u>33,733,000</u></b>	<b><u>37,308,000</u></b>
A01151	Basic Pay of Other Staff	36,635,000		37,308,000
A01170	Others		33,733,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>31,299,000</u></b>	<b><u>37,055,000</u></b>	<b><u>38,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>30,785,000</u></b>	<b><u>36,652,000</u></b>	<b><u>38,183,000</u></b>
A01201	Senior Post Allowance	14,000		10,000
A01202	House Rent Allowance	10,151,000		10,073,000
A01203	Conveyance Allowance	4,117,000		4,988,000
A01205	Dearness Allowance	3,371,000		4,399,000
A01209	Special Additional Allowance	1,892,000		1,904,000
A0120D	Integrated Allowance	267,000		311,000
A0120P	Adhoc Relief 2009			5,692,000
A01216	Qualification Allowance	30,000		10,000
A01217	Medical Allowance	2,855,000		3,045,000
A01224	Entertainment Allowance	19,000		19,000
A01225	Instruction Allowance	540,000		561,000
A01244	Adhoc Relief	3,263,000		3,392,000
A01262	Special Relief Allowance	3,263,000		3,200,000
A01270	Others	1,003,000	36,652,000	579,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>514,000</u></b>	<b><u>403,000</u></b>	<b><u>632,000</u></b>
A01273	Honoraria	26,000	22,000	56,000
A01274	Medical Charges	408,000	359,000	488,000
A01277	Contingent Paid Staff	54,000	1,000	54,000
A01278	Leave Salary	16,000	11,000	16,000
A01299	Others	10,000	10,000	18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,073,000</u></b>	<b><u>9,175,000</u></b>	<b><u>11,202,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,050,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,180,000</u></b>

**PC21021 (021)  
CO-OPERATION**

	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A03201 Postage and Telegraph	130,000	134,000	155,000
A03202 Telephone and Trunk Call	920,000	869,000	1,025,000
<b>A033 UTILITIES</b>	<b><u>2,990,000</u></b>	<b><u>2,556,000</u></b>	<b><u>3,349,000</u></b>
A03301 Gas	11,000		11,000
A03302 Water	19,000	12,000	16,000
A03303 Electricity	2,875,000	2,457,000	3,225,000
A03304 Hot and Cold Weather Charges	85,000	87,000	97,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>680,000</u></b>	<b><u>508,000</u></b>	<b><u>775,000</u></b>
A03402 Rent for Office Building	603,000	451,000	692,000
A03407 Rates and Taxes	77,000	57,000	83,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,131,000</u></b>	<b><u>3,908,000</u></b>	<b><u>4,506,000</u></b>
A03805 Travelling Allowance	2,375,000	2,253,000	2,525,000
A03806 Transportation of Goods	6,000	3,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,750,000	1,652,000	1,975,000
<b>A039 GENERAL</b>	<b><u>1,222,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,392,000</u></b>
A03901 Stationery	550,000	563,000	610,000
A03902 Printing and Publication	105,000	99,000	112,000
A03905 Newspapers Periodicals and Books	58,000	51,000	63,000
A03906 Uniforms and Protective Clothing	28,000	25,000	28,000
A03907 Advertising & Publicity	125,000	95,000	166,000
A03917 Law Charges	2,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations	17,000	15,000	22,000
A03919 Payments to Others for Service Rendered	7,000	6,000	8,000
A03942 Cost of Other Stores	50,000	75,000	80,000
A03970 Others	280,000	270,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>3,100,000</u></b>	
<b>A052 GRANTS-DOMESTIC</b>		<b><u>3,100,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		3,100,000	



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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	5,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>910,000</u>	<u>804,000</u>	<u>990,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>400,000</u>	<u>399,000</u>	<u>460,000</u>
A13001	Transport	400,000	399,000	460,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>270,000</u>	<u>227,000</u>	<u>275,000</u>
A13101	Machinery and Equipment	270,000	227,000	275,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>240,000</u>	<u>178,000</u>	<u>255,000</u>
A13201	Furniture and Fixture	240,000	178,000	255,000
<b>NET TOTAL</b>		<b>88,735,000</b>	<b>93,002,000</b>	<b>97,364,000</b>

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SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	161		2	163	9,300,000
02	6			6	335,000
03	1			1	81,000
04	8		4	12	774,000
06	101			101	7,290,000
07	76	1		77	5,562,000
08	1			1	48,000
09	40			40	4,037,000
11	52			52	6,325,000
12	12			12	974,000
14	21	1		22	2,582,000
16	26			26	4,067,000
17	8			8	1,738,000
18	4			4	1,300,000
19	6			6	1,934,000
<b>TOTAL</b>	<b>523</b>	<b>2</b>	<b>6</b>	<b>531</b>	<b>46,347,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalp UR.(BR4004)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,968,000</u></b>	<b><u>3,295,000</u></b>	<b><u>3,484,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>20</b>	<b><u>1,676,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,800,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>515,000</u></b>	<b><u>548,000</u></b>	<b><u>571,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>515,000</u>		<u>571,000</u>
P133-M Principal (BPS-17)	1	1	211,000		256,000
I032-M Instructor (BPS-16)	2	2	304,000		315,000
A01150 Others				<u>548,000</u>	
001 Pay of Officers (R.E.)				548,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>17</b>	<b><u>1,161,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,229,000</u></b>
A01151 Total Basic Pay of Other Staff	15	17	<u>1,161,000</u>		<u>1,229,000</u>
A097-M Assistant (BPS-14)		1			59,000
J055-M Junior Instructor/Lecturer (BPS-11)	2	2	241,000		247,000
S078-M Senior Clerk (BPS-09)	1	1	116,000		119,000
I004-M Imam Masjid (BPS-07)		1			42,000
J019-M Junior Clerk (BPS-07)	1	1	101,000		46,000
D186-M Driver (BPS-04)	1	1	87,000		89,000
T095-M Tube-Well Operator (BPS-02)	1	1	69,000		70,000
B019-M Beldar (BPS-01)	2	2	102,000		105,000
C112-M Chowkidar (BPS-01)	1	1	62,000		62,000
C193-M Cook (BPS-01)	1	1	66,000		67,000
M019-M Mali (BPS-01)	1	1	48,000		49,000
N006-M Naib Qasid (BPS-01)	3	3	203,000		207,000
S311-M Sanitary Worker (BPS-01)	1	1	66,000		67,000
A01170 Others				<u>1,126,000</u>	

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>BO4004</b>	<b>Co-operative Training Institute Bahawalp UR.(BR4004)</b>				
001	Pay of Other Staff (R.E.)			1,126,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,292,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,684,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,277,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,669,000</u></b>
A01202	House Rent Allowance		279,000		322,000
A01203	Conveyance Allowance		237,000		259,000
A01205	Dearness Allowance		166,000		160,000
A01209	Special Additional Allowance		82,000		84,000
A0120D	Integrated Allowance		11,000		11,000
A0120P	Adhoc Relief 2009				300,000
A01217	Medical Allowance		90,000		108,000
A01225	Instruction Allowance		140,000		161,000
A01244	Adhoc Relief		136,000		132,000
A01262	Special Relief Allowance		136,000		132,000
A01270	Others			<u>1,619,000</u>	
101	Regular Allowances (R.E.)			1,619,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>15,000</u></b>	<b><u>2,000</u></b>	<b><u>15,000</u></b>
A01274	Medical Charges		12,000	1,000	12,000
A01278	Leave Salary		3,000	1,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>781,000</u></b>	<b><u>688,000</u></b>	<b><u>984,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>43,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		45,000	39,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>290,000</u></b>	<b><u>410,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>282,000</u>	<u>400,000</u>
001	Electricity		300,000	282,000	400,000
A03304	Hot and Cold Weather Charges		10,000	8,000	10,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalp UR.(BR4004)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>7,000</u>	<u>4,000</u>	<u>8,000</u>
A03407 Rates and Taxes			7,000	4,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>217,000</u>	<u>350,000</u>
A03805 Travelling Allowance			150,000	110,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	107,000	175,000
<b>A039 TOTAL GENERAL</b>			<u>114,000</u>	<u>134,000</u>	<u>166,000</u>
A03901 Stationery			40,000	38,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Printing and Publications			5,000	5,000	7,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			7,000	6,000	7,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
001 Advertising & Publicity			5,000	8,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	10,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores			30,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>125,000</u>	<u>121,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>74,000</u>	<u>85,000</u>
A13001 Transport			75,000	74,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>19,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			20,000	19,000	25,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BO4004 Co-operative Training Institute Bahawalp UR.(BR4004)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>28,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	28,000	40,000
<b>Co-operative Training Institute Bahawalp UR.(BR4004)</b>			<b>3,874,000</b>	<b>4,104,000</b>	<b>4,618,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faislabad (FD4003)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,309,000</u></b>	<b><u>17,040,000</u></b>	<b><u>19,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b>126</b>	<b>126</b>	<b><u>11,069,000</u></b>	<b><u>8,969,000</u></b>	<b><u>10,834,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>1,956,000</u></b>	<b><u>1,556,000</u></b>	<b><u>2,018,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>1,956,000</u>		<u>2,018,000</u>
P133-M Principal (BPS-19)	1	1	254,000		254,000
V017-M Vice Principal (BPS-18)	1	1	272,000		283,000
S088-M Senior Instructor (BPS-17)	3	3	537,000		475,000
A255-M Assistant Registrar (BPS-16)	1	1	173,000		179,000
I032-M Instructor (BPS-16)	5	5	637,000		744,000
L066-M Librarian (BPS-16)	1	1	83,000		83,000
A01150 Others				<u>1,556,000</u>	
001 Pay of Officers (R.E.)				1,556,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>114</b>	<b>114</b>	<b><u>9,113,000</u></b>	<b><u>7,413,000</u></b>	<b><u>8,816,000</u></b>
A01151 Total Basic Pay of Other Staff	114	114	<u>9,113,000</u>		<u>8,816,000</u>
A097-M Assistant (BPS-14)	2	2	237,000		246,000
H024-M Head Clerk (BPS-14)	1	1	121,000		125,000
S216-M Stenographer (BPS-12)	1	1	58,000		58,000
I040-M Inspector (BPS-11)	19	19	3,042,000		2,678,000
J050-M Junior Instructor (BPS-11)	4	4	448,000		462,000
S078-M Senior Clerk (BPS-09)	4	4	342,000		352,000
P168-M Projector Operator (BPS-08)	1	1	48,000		48,000
I004-M Imam Masjid (BPS-07)	1	1	101,000		103,000
J019-M Junior Clerk (BPS-07)	7	7	293,000		341,000
S272-M Sub-Inspector (BPS-06)	14	14	1,064,000		1,083,000
D186-M Driver (BPS-04)	4	4	217,000		256,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faislabad (FD4003)</b>					
E034-M Electrician (BPS-03)	1	1	80,000		81,000
T095-M Tube-Well Operator (BPS-02)	1	1	76,000		77,000
B015-M Bearer (BPS-01)	3	3	160,000		145,000
B019-M Beldar (BPS-01)	2	2	115,000		117,000
C112-M Chowkidar (BPS-01)	6	6	286,000		257,000
C193-M Cook (BPS-01)	2	2	153,000		136,000
C195-M Coolie (BPS-01)	1	1	67,000		37,000
M019-M Mali (BPS-01)	3	3	149,000		160,000
N006-M Naib Qasid (BPS-01)	27	27	1,565,000		1,556,000
P095-M Plumber (BPS-01)	1	1	54,000		55,000
S311-M Sanitary Worker (BPS-01)	7	7	314,000		317,000
W019-M Water Carrier (BPS-01)	2	2	123,000		126,000
A01170 Others				<u>7,413,000</u>	
001 Pay of Other Staff (R.E.)				7,413,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>8,240,000</b></u>	<u><b>8,071,000</b></u>	<u><b>8,954,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>8,186,000</b></u>	<u><b>8,071,000</b></u>	<u><b>8,900,000</b></u>
A01202 House Rent Allowance			2,498,000		2,498,000
A01203 Conveyance Allowance			1,292,000		1,292,000
A01205 Dearness Allowance			1,110,000		1,110,000
A01209 Special Additional Allowance			410,000		410,000
A0120D Integrated Allowance			94,000		94,000
A0120P Adhoc Relief 2009					800,000
A01217 Medical Allowance			702,000		702,000
A01224 Entertainment Allowance			6,000		6,000
A01225 Instruction Allowance			400,000		400,000
A01244 Adhoc Relief			700,000		700,000
A01262 Special Relief Allowance			700,000		700,000
A01270 Others			<u>274,000</u>	<u>8,071,000</u>	<u>188,000</u>
001 Others			5,000		153,000
030 Integrated Allowance			5,000		



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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faislabad (FD4003)</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			264,000		35,000
101 Regular Allowances (R.E.)				8,071,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,000</u></b>		<b><u>54,000</u></b>
A01273 Honoraria			4,000		4,000
A01274 Medical Charges			43,000		40,000
A01277 Contingent Paid Staff			4,000		4,000
A01278 Leave Salary			3,000		3,000
A01299 Others					<u>3,000</u>
001 Others					3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,830,000</u></b>	<b><u>1,617,000</u></b>	<b><u>2,014,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>54,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			20,000	19,000	20,000
A03202 Telephone and Trunk Call			100,000	35,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>868,000</u></b>	<b><u>809,000</u></b>	<b><u>1,020,000</u></b>
A03301 Gas			5,000		5,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>850,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			850,000	800,000	1,000,000
A03304 Hot and Cold Weather Charges			10,000	9,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>42,000</u></b>
A03402 Rent for Office Building			3,000		2,000
A03407 Rates and Taxes			30,000	28,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>625,000</u></b>	<b><u>605,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			325,000	320,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	285,000	300,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>FQ4003</b>	<b>Co-operative Training College Faislabad (FD4003)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>184,000</u></b>	<b><u>121,000</u></b>	<b><u>182,000</u></b>
A03901	Stationery		65,000	50,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and Publications		20,000	15,000	15,000
A03905	Newspapers Periodicals and Books		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	News Papers, Periodicals & Books		6,000	5,000	6,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>16,000</u>
001	Advertising & Publicity		20,000		16,000
A03917	Law Charges		1,000		2,000
A03919	Payments to Others for Service Rendered		7,000	6,000	8,000
A03970	Others		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others		60,000	40,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	
001	Fin. Assis. to the f			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>210,000</u></b>	<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>175,000</u></b>	<b><u>145,000</u></b>	<b><u>175,000</u></b>
A13001	Transport		175,000	145,000	175,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		50,000	30,000	50,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>FQ4003 Co-operative Training College Faisalabad (FD4003)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>35,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	35,000	75,000
<b>Co-operative Training College Faisalabad (FD4003)</b>			<b>21,439,000</b>	<b>19,267,000</b>	<b>22,102,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction (LO4216)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,360,000</u></b>	<b><u>26,886,000</u></b>	<b><u>29,109,000</u></b>
<b>A011 TOTAL PAY</b>	<b>153</b>	<b>153</b>	<b><u>14,901,000</u></b>	<b><u>14,601,000</u></b>	<b><u>15,579,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>6,159,000</u></b>	<b><u>5,859,000</u></b>	<b><u>5,272,000</u></b>
A01101 Total Basic Pay of Officers	22	22	<u>6,159,000</u>		<u>5,272,000</u>
C070-MChief Auditor (BPS-19)	1	1	394,000		394,000
J049-M Joint Registrar (BPS-19)	3	3	1,194,000		939,000
R036-MRegistrar (BPS-19)	1	1	328,000		347,000
D077-MDeputy Registrar (BPS-18)	3	3	973,000		1,017,000
C118-F Circle Registrar (BPS-17)	1	1	821,000		292,000
C118-MCircle Registrar (BPS-17)	2	2	821,000		556,000
R059-MResearch Officer (BPS-17)	1	1	194,000		159,000
A255-MAssistant Registrar (BPS-16)	6	6	787,000		860,000
S282-M Superintendent (BPS-16)	4	4	647,000		708,000
A01150 Others				<u>5,859,000</u>	
001 Pay of Officers (R.E.)				5,859,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>131</b>	<b>131</b>	<b><u>8,742,000</u></b>	<b><u>8,742,000</u></b>	<b><u>10,307,000</u></b>
A01151 Total Basic Pay of Other Staff	131	131	<u>8,742,000</u>		<u>10,307,000</u>
A097-F Assistant (BPS-14)		2			130,000
A097-MAssistant (BPS-14)	17	15	2,041,000		1,961,000
S216-M Stenographer (BPS-12)	11	11	1,029,000		916,000
A317-MAuditor (BPS-11)	2	2	185,000		274,000
S078-M Senior Clerk (BPS-09)	26	26	2,585,000		2,608,000
J019-M Junior Clerk (BPS-07)	24	24	1,427,000		1,504,000
S267-M Sub-Auditor (BPS-06)	2	2	213,000		162,000
D186-MDriver (BPS-04)	7	7	424,000		429,000
D003-MDaftri (BPS-02)	3	3	150,000		151,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction (LO4216)</b>					
J001-M Jamadar (BPS-02)	1	1	31,000		37,000
C112-M Chowkidar (BPS-01)	3	3	158,000		160,000
M019-M Mali (BPS-01)	2	2	127,000		129,000
N006-M Naib Qasid (BPS-01)	28	28	144,000		1,614,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	154,000		157,000
W019-M Water Carrier (BPS-01)	2	2	74,000		75,000
A01170 Others				<u>8,742,000</u>	
001 Pay of Other Staff (R.E.)				8,742,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>10,459,000</b></u>	<u><b>12,285,000</b></u>	<u><b>13,530,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>10,171,000</b></u>	<u><b>11,997,000</b></u>	<u><b>13,207,000</b></u>
A01201 Senior Post Allowance			14,000		10,000
A01202 House Rent Allowance			3,658,000		3,790,000
A01203 Conveyance Allowance			1,004,000		1,494,000
A01205 Dearness Allowance			1,928,000		1,930,000
A01209 Special Additional Allowance			590,000		590,000
A0120D Integrated Allowance			47,000		96,000
A0120P Adhoc Relief 2009					2,197,000
A01216 Qualification Allowance			30,000		10,000
A01217 Medical Allowance			671,000		864,000
A01224 Entertainment Allowance			13,000		13,000
A01244 Adhoc Relief			1,000,000		1,019,000
A01262 Special Relief Allowance			1,000,000		1,019,000
A01270 Others			<u>216,000</u>	<u>11,997,000</u>	<u>175,000</u>
030 Integrated Allowance			5,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			211,000		175,000
101 Regular Allowances (R.E.)				11,997,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>288,000</b></u>	<u><b>288,000</b></u>	<u><b>323,000</b></u>
A01273 Honoraria			20,000	20,000	50,000
A01274 Medical Charges			253,000	253,000	253,000
A01278 Leave Salary			5,000	5,000	5,000
A01299 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction (LO4216)</b>					
001 Others			10,000	10,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,870,000</u></b>	<b><u>4,351,000</u></b>	<b><u>5,355,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>705,000</u></b>	<b><u>703,000</u></b>	<b><u>800,000</u></b>
A03201 Postage and Telegraph			80,000	78,000	100,000
A03202 Telephone and Trunk Call			625,000	625,000	700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,440,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,545,000</u></b>
A03303 Electricity			<u>1,400,000</u>	<u>1,105,000</u>	<u>1,500,000</u>
001 Electricity			1,400,000	1,105,000	1,500,000
A03304 Hot and Cold Weather Charges			40,000	35,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>340,000</u></b>	<b><u>305,000</u></b>	<b><u>375,000</u></b>
A03402 Rent for Office Building			300,000	280,000	340,000
A03407 Rates and Taxes			40,000	25,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,805,000</u></b>	<b><u>1,612,000</u></b>	<b><u>2,005,000</u></b>
A03805 Travelling Allowance			500,000	350,000	500,000
A03806 Transportation of Goods			5,000	2,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,260,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>580,000</u></b>	<b><u>591,000</u></b>	<b><u>630,000</u></b>
A03901 Stationery			300,000	325,000	325,000
A03902 Printing and Publication			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	45,000	50,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			20,000	15,000	25,000
A03906 Uniforms and Protective Clothing			20,000	18,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising & Publicity			30,000	30,000	50,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4216 Direction (LO4216)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,900,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,900,000</u>	
001 Fin. Assis. to the f				1,900,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	5,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>385,000</b></u>	<u><b>375,000</b></u>	<u><b>435,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			150,000	180,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>130,000</b></u>	<u><b>150,000</b></u>
A13101 Machinery and Equipment			150,000	130,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>85,000</b></u>	<u><b>65,000</b></u>	<u><b>85,000</b></u>
A13201 Furniture and Fixture			85,000	65,000	85,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042107</b>	<b>CO-OPERATION</b>				
<b>LQ4216</b>	<b>Direction (LO4216)</b>				
<b>Direction (LO4216)</b>			<b>30,625,000</b>	<b>33,517,000</b>	<b>34,909,000</b>



**PC21021 (021)  
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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence (LO4217)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,105,000</u></b>	<b><u>32,697,000</u></b>	<b><u>32,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>232</b>	<b>232</b>	<b><u>18,797,000</u></b>	<b><u>17,619,000</u></b>	<b><u>18,134,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,178,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,178,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>1,178,000</u>		<u>1,178,000</u>
A255-MAssistant Registrar (BPS-16)	4	4	691,000		678,000
L119-F Lady Assistant Registrar (BPS-16)	3	3	487,000		500,000
A01150 Others				<u>1,167,000</u>	
001 Pay of Officers (R.E.)				1,167,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>225</b>	<b>225</b>	<b><u>17,619,000</u></b>	<b><u>16,452,000</u></b>	<b><u>16,956,000</u></b>
A01151 Total Basic Pay of Other Staff	225	225	<u>17,619,000</u>		<u>16,956,000</u>
A097-MAssistant (BPS-14)	1	1	139,000		61,000
I041-F Inspector/Inspectoress (BPS-11)	11	11	1,308,000		1,121,000
I041-M Inspector/Inspectoress (BPS-11)	14	14	1,525,000		1,543,000
S078-M Senior Clerk (BPS-09)	9	9	913,000		958,000
J019-M Junior Clerk (BPS-07)	43	43	3,582,000		3,526,000
S324-F Sub-Inspector/Sub-Inspect (BPS-06)	51	51	3,253,000		3,230,000
S324-M Sub-Inspector/Sub-Inspect (BPS-06)	34	34	3,476,000		2,815,000
C112-MChowkidar (BPS-01)	5	5	205,000		217,000
N006-F Naib Qasid (BPS-01)	31	31	1,765,000		1,061,000
N006-MNaib Qasid (BPS-01)	23	23	1,311,000		2,275,000
S311-M Sanitary Worker (BPS-01)	3	3	142,000		149,000
A01170 Others				<u>16,452,000</u>	
001 Pay of Other Staff (R.E.)				16,452,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,308,000</u></b>	<b><u>15,078,000</u></b>	<b><u>14,647,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,151,000</u></b>	<b><u>14,965,000</u></b>	<b><u>14,407,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence (LO4217)</b>					
A01202 House Rent Allowance			3,716,000		3,463,000
A01203 Conveyance Allowance			1,584,000		1,943,000
A01205 Dearness Allowance			167,000		1,199,000
A01209 Special Additional Allowance			810,000		820,000
A0120D Integrated Allowance			115,000		110,000
A0120P Adhoc Relief 2009					2,395,000
A01217 Medical Allowance			1,392,000		1,371,000
A01244 Adhoc Relief			1,427,000		1,541,000
A01262 Special Relief Allowance			1,427,000		1,349,000
A01270 Others			<u>513,000</u>	<u>14,965,000</u>	<u>216,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			513,000		216,000
101 Regular Allowances (R.E.)				14,965,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>157,000</b></u>	<u><b>113,000</b></u>	<u><b>240,000</b></u>
A01273 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			100,000	105,000	183,000
A01277 Contingent Paid Staff			50,000	1,000	50,000
A01278 Leave Salary			5,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,592,000</b></u>	<u><b>2,519,000</b></u>	<u><b>2,849,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>175,000</b></u>	<u><b>203,000</b></u>	<u><b>210,000</b></u>
A03201 Postage and Telegraph			25,000	33,000	30,000
A03202 Telephone and Trunk Call			150,000	170,000	180,000
<b>A033 TOTAL UTILITIES</b>			<u><b>372,000</b></u>	<u><b>317,000</b></u>	<u><b>374,000</b></u>
A03301 Gas			6,000		6,000
A03302 Water			16,000	12,000	13,000
A03303 Electricity			<u>325,000</u>	<u>270,000</u>	<u>325,000</u>
001 Electricity			325,000	270,000	325,000
A03304 Hot and Cold Weather Charges			25,000	35,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>171,000</b></u>	<u><b>350,000</b></u>
A03402 Rent for Office Building			300,000	171,000	350,000

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence (LO4217)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,401,000</u></b>	<b><u>1,474,000</u></b>	<b><u>1,501,000</u></b>
A03805 Travelling Allowance			1,400,000	1,473,000	1,500,000
A03806 Transportation of Goods			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>344,000</u></b>	<b><u>354,000</u></b>	<b><u>414,000</u></b>
A03901 Stationery			145,000	150,000	165,000
A03902 Printing and Publication			<u>30,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and Publications			30,000	34,000	40,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>57,000</u>	<u>90,000</u>
001 Advertising & Publicity			70,000	57,000	90,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Cost of Other Stores			20,000	25,000	30,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>800,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>800,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	
001 Fin. Assis. to the f				800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>98,000</u></b>	<b><u>105,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			50,000	48,000	50,000

**PC21021 (021)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LQ4217 Superintendence (LO4217)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
<b>Superintendence (LO4217)</b>			<b>32,797,000</b>	<b>36,114,000</b>	<b>35,735,000</b>

**PC21022 (022)**  
**INDUSTRIES**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,598	3,406,426,000	4,413,396,000	2,369,026,000	3,236,903,000	5,605,929,000
<b>TOTAL</b>	<b>1,598</b>	<b>3,406,426,000</b>	<b>4,413,396,000</b>	<b>2,369,026,000</b>	<b>3,236,903,000</b>	<b>5,605,929,000</b>

PC21022 (022)  
INDUSTRIES

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>5,605,929,000</b>
<b>Total:</b>	<b>5,605,929,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041214	ADMINISTRATION	28,124,000	136,110,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	7,492,000	6,495,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	2,831,246,000	3,737,703,000
044105	ADMINISTRATION	49,279,000	44,799,000
044120	OTHERS	235,000,000	240,000,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	169,613,000	166,581,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	85,672,000	81,708,000
<b>TOTAL</b>		<b>3,406,426,000</b>	<b>4,413,396,000</b>
			<b>5,605,929,000</b>

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**PC21022 (022)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT (LO4218)	49,279,000	44,799,000	53,845,000
LQ4219	GRANT IN AID TO TEVTA (LO4219)	2,831,246,000	3,737,703,000	4,844,263,000
LQ4220	INSPECTORATE OF BOILERS (LO4220)	7,492,000	6,495,000	8,582,000
LQ4221	HEADQUARTERS ESTABLISHMENT (LO4221)	43,374,000	39,074,000	48,724,000
LQ4223	INSPECTORATE OF MINES (LO4223)	80,414,000	81,491,000	87,273,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION(LO4224)	235,000,000	235,000,000	236,000,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE (LO 4331)	89,199,000	85,090,000	101,367,000
LQ4518	PAK CHINA BUREAU	28,124,000	11,110,000	22,858,000
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE		125,000,000	100,000,000
LQ4779	SASTI ROTI AUTHORITY		5,000,000	56,033,000
LW4008	REGIONAL ESTABLISHMENT (LE4008)	42,298,000	42,634,000	46,984,000
<b>TOTAL</b>		<b>3,406,426,000</b>	<b>4,413,396,000</b>	<b>5,605,929,000</b>

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,100,606,000</u></b>	<b><u>2,523,582,000</u></b>	<b><u>2,369,026,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,296,858,000</u></b>	<b><u>1,448,109,000</u></b>	<b><u>1,327,882,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>727,877,000</u></b>	<b><u>781,990,000</u></b>	<b><u>754,391,000</u></b>
A01101	Basic Pay of Officers	60,533,000		67,337,000
A01106	Pay of contract staff		2,781,000	
A01150	Others	667,344,000	779,209,000	687,054,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>568,981,000</u></b>	<b><u>666,119,000</u></b>	<b><u>573,491,000</u></b>
A01151	Basic Pay of Other Staff	90,080,000		101,548,000
A01156	Pay of contract staff		8,216,000	
A01170	Others	478,901,000	657,903,000	471,943,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>803,748,000</u></b>	<b><u>1,075,473,000</u></b>	<b><u>1,041,144,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>766,710,000</u></b>	<b><u>1,036,706,000</u></b>	<b><u>1,012,699,000</u></b>
A01201	Senior Post Allowance	1,704,000		270,000
A01202	House Rent Allowance	214,783,000		233,787,000
A01203	Conveyance Allowance	82,393,000		85,591,000
A01205	Dearness Allowance	128,337,000		130,966,000
A01207	Washing Allowance	911,000		42,000
A01208	Dress Allowance	998,000		16,000
A01209	Special Additional Allowance	56,137,000		55,188,000
A0120D	Integrated Allowance	6,317,000		4,349,000
A0120F	Mobility Allowance			581,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000
A0120P	Adhoc Relief 2009			195,561,000
A01211	Hill Allowance	1,636,000		2,155,000
A01216	Qualification Allowance	7,000		105,000
A01217	Medical Allowance	37,858,000		41,640,000
A01219	Foreign allowance			220,000
A01224	Entertainment Allowance	4,069,000		1,050,000
A01225	Instruction Allowance	286,000		300,000
A01226	Computer Allowance	522,000		620,000
A01227	Project Allowance			3,400,000
A01229	Special compensatory allowance	4,409,000		1,771,000
A01236	Deputation Allowance	693,000		1,073,000
A01238	Charge Allowance	3,014,000		1,985,000
A01239	Special Allowance	118,000		7,751,000
A01244	Adhoc Relief	86,980,000		93,738,000



**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01250	Incentive Allowance	5,272,000		5,272,000
A01251	Mess Allowance			50,000
A01252	Non Practising Allowance	100,000		426,000
A01253	Science Teaching Allowance	23,000		87,000
A01256	Special Adhoc Relief Allowance	29,231,000		32,976,000
A01262	Special Relief Allowance	87,001,000		86,804,000
A01270	Others	13,911,000	1,036,706,000	24,865,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>37,038,000</u></b>	<b><u>38,767,000</u></b>	<b><u>28,445,000</u></b>
A01271	Overtime Allowance	1,155,000		1,308,000
A01273	Honoraria	660,000	245,000	2,592,000
A01274	Medical Charges	14,192,000	1,488,000	16,599,000
A01277	Contingent Paid Staff	9,459,000	45,000	2,938,000
A01278	Leave Salary	1,924,000	26,000	1,622,000
A01299	Others	9,648,000	36,963,000	3,386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>58,958,000</u></b>	<b><u>48,632,000</u></b>	<b><u>63,407,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03102	Legal fees	100,000		100,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,245,000</u></b>	<b><u>4,614,000</u></b>	<b><u>6,835,000</u></b>
A03201	Postage and Telegraph	965,000	929,000	1,175,000
A03202	Telephone and Trunk Call	5,210,000	3,625,000	5,610,000
A03205	Courier and Pilot Service			30,000
A03270	Others	70,000	60,000	20,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,718,000</u></b>	<b><u>5,475,000</u></b>	<b><u>8,732,000</u></b>
A03301	Gas	1,540,000	1,221,000	1,720,000
A03302	Water	241,000	107,000	437,000
A03303	Electricity	5,620,000	3,841,000	6,118,000
A03304	Hot and Cold Weather Charges	317,000	306,000	457,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,192,000</u></b>	<b><u>3,992,000</u></b>	<b><u>7,006,000</u></b>
A03402	Rent for Office Building	3,850,000	3,660,000	6,340,000
A03407	Rates and Taxes	342,000	332,000	666,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,335,000</u></b>	<b><u>17,893,000</u></b>	<b><u>19,716,000</u></b>
A03805	Travelling Allowance	6,670,000	7,142,000	7,435,000
A03806	Transportation of Goods	84,000	16,000	381,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,600,000	10,325,000	11,660,000
A03808	Conveyance Charges	61,000	74,000	55,000
A03821	Training - domestic	35,000	180,000	45,000
A03825	Travelling allowance	885,000	156,000	140,000
<b>A039</b>	<b>GENERAL</b>	<b><u>22,368,000</u></b>	<b><u>16,658,000</u></b>	<b><u>21,018,000</u></b>
A03901	Stationery	3,550,000	3,143,000	4,262,000
A03902	Printing and Publication	1,385,000	924,000	1,565,000
A03903	Conference/Seminars/Workshops/ Symposia	5,052,000	2,000	450,000
A03905	Newspapers Periodicals and Books	485,000	370,000	745,000
A03906	Uniforms and Protective Clothing	2,174,000	3,125,000	2,665,000
A03907	Advertising & Publicity	1,581,000	1,870,000	2,057,000
A03917	Law Charges	68,000	68,000	308,000
A03918	Exhibitions, Fairs & Other National Celebrations	155,000	127,000	208,000
A03919	Payments to Others for Service Rendered	410,000	101,000	310,000
A03936	Foreign/Inland Training Course Fee	325,000	70,000	390,000
A03942	Cost of Other Stores	5,490,000	5,426,000	5,153,000
A03955	Computer Stationary	240,000	190,000	691,000
A03960	Expenditure on Foreign Delegation arriving in PAK	500,000	100,000	500,000
A03970	Others	953,000	1,142,000	1,714,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,216,363,000</u></b>	<b><u>1,709,331,000</u></b>	<b><u>3,122,030,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,216,363,000</u></b>	<b><u>1,709,331,000</u></b>	<b><u>3,122,030,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,000	1,910,000	22,000
A05270	To Others	1,216,341,000	1,707,421,000	3,122,008,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>16,441,000</u></b>	<b><u>114,084,000</u></b>	<b><u>30,790,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>15,870,000</u></b>	<b><u>15,357,000</u></b>	<b><u>30,410,000</u></b>
A06101	Merit	510,000	152,000	240,000
A06102	Others	15,360,000	15,205,000	30,170,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>571,000</u></b>	<b><u>211,000</u></b>	<b><u>380,000</u></b>
A06301	Entertainments & Gifts	571,000	211,000	380,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<b><u>98,516,000</u></b>	
A06470	Others		98,516,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>8,267,000</u></b>	<b><u>11,127,000</u></b>	<b><u>13,800,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,670,000</u></b>	<b><u>1,395,000</u></b>	<b><u>3,100,000</u></b>
A09201	Hardware	1,595,000	1,395,000	3,100,000
A09202	Software	75,000		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>2,170,000</u></b>	<b><u>5,000,000</u></b>
A09501	Transport		2,170,000	5,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,937,000</u></b>	<b><u>6,427,000</u></b>	<b><u>3,100,000</u></b>
A09601	Plant and Machinery	5,937,000	6,427,000	3,100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>660,000</u></b>	<b><u>1,135,000</u></b>	<b><u>2,600,000</u></b>
A09701	Purchase of Frurniture and Fixture	660,000	1,135,000	2,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,791,000</u></b>	<b><u>6,640,000</u></b>	<b><u>6,876,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,025,000</u></b>	<b><u>4,148,000</u></b>	<b><u>3,355,000</u></b>
A13001	Transport	3,025,000	4,148,000	3,355,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,374,000</u></b>	<b><u>1,188,000</u></b>	<b><u>1,444,000</u></b>
A13101	Machinery and Equipment	1,374,000	1,188,000	1,444,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>617,000</u></b>	<b><u>558,000</u></b>	<b><u>752,000</u></b>
A13201	Furniture and Fixture	617,000	558,000	752,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>775,000</u></b>	<b><u>726,000</u></b>	<b><u>875,000</u></b>
A13304	Structures	600,000	600,000	700,000
A13370	Others	175,000	126,000	175,000

PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A137	COMPUTER EQUIPMENT		<u>20,000</u>	<u>450,000</u>
A13701	Hardware			130,000
A13702	Software			130,000
A13703	I.T. Equipment		20,000	190,000
<b>NET TOTAL</b>		<b>3,406,426,000</b>	<b>4,413,396,000</b>	<b>5,605,929,000</b>

**PC21022 (022)  
INDUSTRIES  
SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	274	34	10	318	17,614,000
02	98		4	102	6,033,000
03	12			12	735,000
04	60	8	8	76	5,286,000
05	44		8	52	3,756,000
06	18		3	21	1,282,000
07	217	19	4	240	16,020,000
08	4		1	5	332,000
09	122		12	134	12,074,000
10	31	23		54	5,474,000
11	47		12	59	5,149,000
12	86	2	10	98	11,660,000
13	1			1	115,000
14	94	15	7	116	13,929,000
15	4	11		15	2,089,000
16	87	15	15	117	17,649,000
17	73	13	17	103	20,342,000
18	32	2	14	48	14,089,000
19	12	2	5	19	7,623,000
20	1	1	1	3	1,508,000
(Special)	1		4	5	6,126,000
<b>TOTAL</b>	<b>1318</b>	<b>145</b>	<b>135</b>	<b>1598</b>	<b>168,885,000</b>

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**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041214 ADMINISTRATION</b>					
<b>LQ4518 PAK CHINA BUREAU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,734,000</u></b>	<b><u>5,565,000</u></b>	<b><u>15,933,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>21</b>	<b><u>11,484,000</u></b>	<b><u>3,444,000</u></b>	<b><u>10,163,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>7</b>	<b><u>8,520,000</u></b>	<b><u>2,931,000</u></b>	<b><u>7,151,000</u></b>
A01101 Total Basic Pay of Officers	5	7	<u>8,520,000</u>		<u>7,151,000</u>
C361-MChief Executive (Special)	1	1	3,360,000		2,520,000
E088-F Executive Secretary (Special)		1			2,400,000
E088-MExecutive Secretary (Special)	1		2,000,000		
R059-MResearch Officer (Special)	1		1,500,000		
R134-MResearch Executive (Special)		2			1,200,000
C382-MCoordinator Officer (BPS-18)	1	1	900,000		441,000
P173-MProtocol Officer (BPS-17)	1	1	760,000		295,000
P139-MPrivate Secretary (BPS-16)		1			295,000
A01150 Others				<u>2,931,000</u>	
001 Pay of Officers (R.E.)				2,931,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>14</b>	<b><u>2,964,000</u></b>	<b><u>513,000</u></b>	<b><u>3,012,000</u></b>
A01151 Total Basic Pay of Other Staff	9	14	<u>2,964,000</u>		<u>3,012,000</u>
P037-MPersonal Assistant (BPS-15)	1		680,000		
A007-MAccount Assistant (BPS-14)		1			196,000
A097-MAssistant (BPS-14)	2	2	960,000		392,000
S216-M Stenographer (BPS-12)	2	3	840,000		1,080,000
D089-MDespatch Rider (BPS-05)	1	1	120,000		192,000
D186-MDriver (BPS-05)	1	3	120,000		576,000
N006-MNaib Qasid (BPS-02)	2	4	244,000		576,000
A01170 Others				<u>513,000</u>	
001 Pay of Other Staff (R.E.)				513,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041214 ADMINISTRATION</b>					
<b>LQ4518 PAK CHINA BUREAU</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>250,000</u></b>	<b><u>2,121,000</u></b>	<b><u>5,770,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>100,000</u></b>	<b><u>1,996,000</u></b>	<b><u>5,595,000</u></b>
A01202 House Rent Allowance			100,000		558,000
A01203 Conveyance Allowance					318,000
A01205 Dearness Allowance					295,000
A01207 Washing Allowance					2,000
A01209 Special Additional Allowance					131,000
A0120P Adhoc Relief 2009					380,000
A01217 Medical Allowance					101,000
A01227 Project Allowance					3,400,000
A01244 Adhoc Relief					205,000
A01262 Special Relief Allowance					205,000
A01270 Others				<u>1,996,000</u>	
101 Regular Allowances (R.E.)				1,996,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>125,000</u></b>	<b><u>175,000</u></b>
A01273 Honoraria				100,000	50,000
A01274 Medical Charges				25,000	25,000
A01277 Contingent Paid Staff			150,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,650,000</u></b>	<b><u>2,105,000</u></b>	<b><u>6,425,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03102 Legal fees			100,000		100,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>750,000</u></b>	<b><u>130,000</u></b>	<b><u>655,000</u></b>
A03201 Postage and Telegraph			150,000	30,000	50,000
A03202 Telephone and Trunk Call			600,000	100,000	575,000
A03205 Courier and Pilot Service					30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>840,000</u></b>	<b><u>140,000</u></b>	<b><u>750,000</u></b>
A03301 Gas			50,000	30,000	50,000
A03302 Water			50,000	30,000	50,000

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**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041214 ADMINISTRATION</b>					
<b>LQ4518 PAK CHINA BUREAU</b>					
A03303 Electricity			<u>700,000</u>	<u>70,000</u>	<u>600,000</u>
001 Electricity			700,000	70,000	600,000
A03304 Hot and Cold Weather Charges			40,000	10,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,300,000</u>	<u>645,000</u>	<u>1,400,000</u>
A03402 Rent for Office Building			1,200,000	600,000	1,320,000
A03407 Rates and Taxes			100,000	45,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,230,000</u>	<u>580,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			800,000	450,000	400,000
A03806 Transportation of Goods			30,000		130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	125,000	600,000
A03825 Travelling allowance			800,000	5,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>7,430,000</u>	<u>610,000</u>	<u>2,340,000</u>
A03901 Stationery			300,000	90,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>60,000</u>	<u>150,000</u>
001 Printing and Publications			300,000	60,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000,000		400,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>40,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			100,000	40,000	60,000
A03906 Uniforms and Protective Clothing			30,000	20,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising & Publicity			200,000	70,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03919 Payments to Others for Service Rendered			100,000		
A03936 Foreign/Inland Training Course Fee			300,000		300,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>40,000</u>	<u>100,000</u>
001 Cost of Other Stores			200,000	40,000	100,000
A03955 Computer Stationary			200,000	40,000	200,000



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**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS</b>				
<b>041214</b>	<b>ADMINISTRATION</b>				
<b>LQ4518</b>	<b>PAK CHINA BUREAU</b>				
A03960	Expenditure on Foreign Delegation arriving in PAK		500,000	100,000	500,000
A03970	Others		<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		200,000	150,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>125,000</u>	<u>200,000</u>
001	Entertainment & Gifts		500,000	125,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,700,000</u></b>	<b><u>3,160,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,200,000</u></b>	<b><u>125,000</u></b>	
A09201	Hardware		1,125,000	125,000	
A09202	Software		75,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,170,000</u></b>	
A09501	Transport			2,170,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>850,000</u></b>	<b><u>540,000</u></b>	
A09601	Plant and Machinery		850,000	540,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>650,000</u></b>	<b><u>325,000</u></b>	
A09701	Purchase of Furniture and Fixture		650,000	325,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>540,000</u></b>	<b><u>155,000</u></b>	<b><u>300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041214 ADMINISTRATION</b>					
<b>LQ4518 PAK CHINA BUREAU</b>					
A13001 Transport			300,000	150,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>5,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			200,000	5,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>		
A13201 Furniture and Fixture			40,000		
<b>PAK CHINA BUREAU</b>			<b>28,124,000</b>	<b>11,110,000</b>	<b>22,858,000</b>

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**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041214 ADMINISTRATION</b>					
<b>LQ4533 Punjab Board of Investment &amp; Trade</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>125,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>125,000,000</u>	<u>100,000,000</u>
A05270 To Others				<u>125,000,000</u>	<u>100,000,000</u>
001 Others				125,000,000	100,000,000
<b>Punjab Board of Investment &amp; Trade</b>				<b>125,000,000</b>	<b>100,000,000</b>

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**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers (LO4220)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,610,000</u></b>	<b><u>5,581,000</u></b>	<b><u>7,569,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>39</b>	<b><u>4,247,000</u></b>	<b><u>2,917,000</u></b>	<b><u>4,334,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>1,863,000</u></b>	<b><u>1,347,000</u></b>	<b><u>1,986,000</u></b>
A01101 Total Basic Pay of Officers	10	11	<u>1,863,000</u>		<u>1,986,000</u>
C083-M Chief Inspector Of Boilers (BPS-18)	1	1	183,000		172,000
D046-M Deputy Chief Inspector Of Boilers (BPS-17)	1	2	353,000		451,000
I025-M Inspector Of Boiler (BPS-16)	7	7	1,195,000		1,225,000
S282-M Superintendent (BPS-16)	1	1	132,000		138,000
A01150 Others				<u>1,347,000</u>	
001 Pay of Officers (R.E.)				1,347,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>2,384,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,348,000</u></b>
A01151 Total Basic Pay of Other Staff	28	28	<u>2,384,000</u>		<u>2,348,000</u>
A097-M Assistant (BPS-14)	2	2	269,000		269,000
S216-M Stenographer (BPS-12)	1	1	141,000		146,000
S078-M Senior Clerk (BPS-09)	8	8	806,000		815,000
J020-M Junior Clerk/Typist (BPS-07)	9	9	669,000		610,000
N006-M Naib Qasid (BPS-02)	8	8	499,000		508,000
A01170 Others				<u>1,570,000</u>	
001 Pay of Other Staff (R.E.)				1,570,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,363,000</u></b>	<b><u>2,664,000</u></b>	<b><u>3,235,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,322,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,194,000</u></b>
A01202 House Rent Allowance			600,000		655,000
A01203 Conveyance Allowance			452,000		482,000
A01205 Dearness Allowance			287,000		287,000

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**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers (LO4220)</b>					
A01209 Special Additional Allowance			185,000		185,000
A0120D Integrated Allowance			15,000		15,000
A0120P Adhoc Relief 2009					720,000
A01217 Medical Allowance			143,000		160,000
A01244 Adhoc Relief			320,000		320,000
A01262 Special Relief Allowance			320,000		320,000
A01270 Others				<u>2,652,000</u>	<u>50,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					50,000
101 Regular Allowances (R.E.)				2,652,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>41,000</b></u>	<u><b>12,000</b></u>	<u><b>41,000</b></u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			30,000	2,000	30,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>855,000</b></u>	<u><b>899,000</b></u>	<u><b>986,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>85,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph			20,000	25,000	20,000
A03202 Telephone and Trunk Call			70,000	60,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>97,000</b></u>	<u><b>71,000</b></u>	<u><b>99,000</b></u>
A03301 Gas			15,000	9,000	15,000
A03302 Water			10,000	2,000	10,000
A03303 Electricity			<u>50,000</u>	<u>38,000</u>	<u>52,000</u>
001 Electricity			50,000	38,000	52,000
A03304 Hot and Cold Weather Charges			22,000	22,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>350,000</b></u>	<u><b>400,000</b></u>	<u><b>450,000</b></u>
A03402 Rent for Office Building			350,000	400,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>170,000</b></u>	<u><b>201,000</b></u>	<u><b>190,000</b></u>
A03805 Travelling Allowance			170,000	201,000	190,000

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**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220 Inspectorate of Boilers (LO4220)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>148,000</u></b>	<b><u>142,000</u></b>	<b><u>157,000</u></b>
A03901 Stationery			100,000	100,000	102,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001 Printing and Publications			30,000	20,000	35,000
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
A03970 Others			<u>13,000</u>	<u>17,000</u>	<u>15,000</u>
001 Others			13,000	17,000	15,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>	<b><u>15,000</u></b>	<b><u>26,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>14,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A13101 Machinery and Equipment			14,000	8,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>7,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			12,000	7,000	12,000
<b>Inspectorate of Boilers (LO4220)</b>			<b>7,492,000</b>	<b>6,495,000</b>	<b>8,582,000</b>

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**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA (LO4219)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,862,773,000</u></b>	<b><u>2,067,004,000</u></b>	<b><u>2,060,680,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,146,245,000</u></b>	<b><u>1,178,663,000</u></b>	<b><u>1,158,997,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>667,344,000</u></b>	<b><u>682,080,000</u></b>	<b><u>687,054,000</u></b>
A01106 Total Pay of contract staff				<u>2,781,000</u>	
001 Pay of Contract Staff				2,781,000	
A01150 Others			<u>667,344,000</u>	<u>679,299,000</u>	<u>687,054,000</u>
001 Pay of Officers (R.E.)				679,299,000	
002 Pay of Officers			667,344,000		687,054,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>478,901,000</u></b>	<b><u>496,583,000</u></b>	<b><u>471,943,000</u></b>
A01156 Total Pay of contract staff				<u>8,216,000</u>	
A01170 Others			<u>478,901,000</u>	<u>488,367,000</u>	<u>471,943,000</u>
001 Pay of Other Staff (R.E.)				488,367,000	
002 Pay of Staff			478,901,000		471,943,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>716,528,000</u></b>	<b><u>888,341,000</u></b>	<b><u>901,683,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>681,731,000</u></b>	<b><u>851,505,000</u></b>	<b><u>877,409,000</u></b>
A01201 Senior Post Allowance			1,605,000		117,000
A01202 House Rent Allowance			194,294,000		207,491,000
A01203 Conveyance Allowance			72,540,000		73,971,000
A01205 Dearness Allowance			116,393,000		116,169,000
A01207 Washing Allowance			911,000		
A01208 Dress Allowance			991,000		
A01209 Special Additional Allowance			51,140,000		50,085,000
A0120D Integrated Allowance			5,706,000		3,627,000
A0120P Adhoc Relief 2009					171,185,000
A01211 Hill Allowance			1,636,000		2,155,000
A01217 Medical Allowance			31,269,000		33,648,000
A01224 Entertainment Allowance			3,961,000		916,000
A01226 Computer Allowance			493,000		277,000
A01229 Special compensatory allowance			4,409,000		1,771,000

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**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA (LO4219)</b>					
A01236 Deputation Allowance			645,000		430,000
A01238 Charge Allowance			2,990,000		1,921,000
A01239 Special Allowance			<u>118,000</u>		<u>7,751,000</u>
001 Special Allowance			118,000		7,751,000
A01244 Adhoc Relief			77,246,000		82,428,000
A01256 Special Adhoc Relief Allowance			29,231,000		32,976,000
A01262 Special Relief Allowance			77,297,000		75,599,000
A01270 Others			<u>8,856,000</u>	<u>851,505,000</u>	<u>14,892,000</u>
001 Others			3,587,000		10,971,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,269,000		3,921,000
101 Regular Allowances (R.E.)				851,505,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,797,000</u></b>	<b><u>36,836,000</u></b>	<b><u>24,274,000</u></b>
A01271 Overtime Allowance			1,155,000		933,000
A01273 Honoraria			545,000		1,675,000
A01274 Medical Charges			12,517,000		14,271,000
A01277 Contingent Paid Staff			9,264,000		2,793,000
A01278 Leave Salary			1,865,000		1,430,000
A01299 Others			<u>9,451,000</u>	<u>36,836,000</u>	<u>3,172,000</u>
001 Others			9,451,000	36,836,000	3,172,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>968,473,000</u></b>	<b><u>1,572,183,000</u></b>	<b><u>2,783,583,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>968,473,000</u></b>	<b><u>1,572,183,000</u></b>	<b><u>2,783,583,000</u></b>
A05270 To Others			<u>968,473,000</u>	<u>1,572,183,000</u>	<u>2,783,583,000</u>
001 Others			968,473,000	1,572,183,000	2,783,583,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>98,516,000</u></b>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<b><u>98,516,000</u></b>	
A06470 Others				<u>98,516,000</u>	
001 Others				98,516,000	



**PC21022 (022)  
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**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT</b>					
<b>LQ4219 Grant in Aid to TEVTA (LO4219)</b>					
<b>Grant in Aid to TEVTA (LO4219)</b>			<b>2,831,246,000</b>	<b>3,737,703,000</b>	<b>4,844,263,000</b>

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,553,000</u></b>	<b><u>39,266,000</u></b>	<b><u>48,069,000</u></b>
<b>A011 TOTAL PAY</b>	<b>306</b>	<b>306</b>	<b><u>27,338,000</u></b>	<b><u>21,389,000</u></b>	<b><u>27,692,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>7,922,000</u></b>	<b><u>6,122,000</u></b>	<b><u>8,036,000</u></b>
A01101 Total Basic Pay of Officers	31	31	<u>7,922,000</u>		<u>8,036,000</u>
A020-M Additional Director (BPS-19)	1	1	463,000		474,000
D100-M Director (BPS-19)	1	1	393,000		407,000
J010-M Joint Director (BPS-19)	1	1	463,000		370,000
S083-M Senior Economist (BPS-19)	1	1	440,000		452,000
C067-M Chief Accounts Officer (BPS-18)	1	1	294,000		273,000
D051-M Deputy Director (BPS-18)	3	3	1,040,000		973,000
S199-M Staff Economist (BPS-18)	2	2	578,000		734,000
A146-M Assistant Director (BPS-17)	6	6	1,281,000		1,338,000
A255-M Assistant Registrar (BPS-17)	1	1	132,000		140,000
L066-F Librarian (BPS-17)	1	1	331,000		350,000
R059-M Research Officer (BPS-17)	2	2	515,000		494,000
A032-M Administrative Officer (BPS-16)	1	1	166,000		171,000
A316-M Audit Officer (BPS-16)	1	1	132,000		132,000
C151-M Collector (Tehsildar) (BPS-16)	2	2	365,000		352,000
S212-M Statistician (BPS-16)	2	2	421,000		439,000
S282-M Superintendent (BPS-16)	5	5	908,000		937,000
A01150 Others				<u>6,122,000</u>	
001 Pay of Officers (R.E.)				6,122,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>275</b>	<b>275</b>	<b><u>19,416,000</u></b>	<b><u>15,267,000</u></b>	<b><u>19,656,000</u></b>
A01151 Total Basic Pay of Other Staff	275	275	<u>19,416,000</u>		<u>19,656,000</u>
A346-M Assistant Statistical Officer (BPS-15)	2	2	347,000		232,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
S004-M S.S. Stenographer (Bps-15)	1	1	171,000		176,000
A097-F Assistant	2	2	232,000		141,000
A097-MAssistant	28	28	3,261,000		3,314,000
N011-MNaib Tehsildar	1	1	107,000		111,000
S216-M Stenographer	21	21	1,625,000		1,940,000
A200-MAsstt. Industrial Development Officer	2	2	142,000		221,000
J018-M Junior Auditor	2	2	142,000		102,000
L068-F Library Assistant	1	1	150,000		150,000
S327-M Statistical Assistant	5	5	453,000		569,000
A334-MAccountant	1	1	121,000		124,000
C040-MCashier	1	1	105,000		108,000
C230-MCare Taker	1	1	111,000		115,000
K002-MKanungo	2	2	127,000		130,000
S078-F Senior Clerk	1	1	101,000		103,000
S078-M Senior Clerk	27	27	2,737,000		2,500,000
J019-F Junior Clerk	2	2	110,000		122,000
J019-M Junior Clerk	74	74	3,744,000		3,837,000
T113-MTypist	2	2	87,000		87,000
P027-M Patwari	4	4	166,000		166,000
T061-MTracer	1	1	100,000		103,000
D186-MDriver	4	4	243,000		276,000
R069-MRestorer	1	1	76,000		77,000
D003-MDaftri	3	3	204,000		212,000
H041-MHead Mali	1	1	67,000		68,000
C054-MChainman	1	1	66,000		68,000
C112-MChowkidar	8	8	493,000		472,000
C130-MCleaner	1	1	37,000		37,000

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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
D011-MDak Runner (BPS-02)	3	3	167,000		127,000
M019-M Mali (BPS-02)	4	4	256,000		256,000
N006-F Naib Qasid (BPS-02)		1			44,000
N006-MNaib Qasid (BPS-02)	58	57	3,189,000		3,200,000
P005-M Packer (BPS-02)	1	1	37,000		36,000
S311-M Sanitary Worker (BPS-02)	7	7	352,000		341,000
W022-M Water Man (BPS-02)	2	2	90,000		91,000
A01170 Others				<u>15,267,000</u>	
001 Pay of Other Staff (R.E.)				15,267,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>16,215,000</b></u>	<u><b>17,877,000</b></u>	<u><b>20,377,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>15,959,000</b></u>	<u><b>17,752,000</b></u>	<u><b>20,121,000</b></u>
A01202 House Rent Allowance			4,000,000		4,200,000
A01203 Conveyance Allowance			2,952,000		3,000,000
A01205 Dearness Allowance			2,078,000		2,075,000
A01209 Special Additional Allowance			1,000,000		1,000,000
A0120D Integrated Allowance			162,000		175,000
A0120P Adhoc Relief 2009					4,300,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			1,641,000		1,668,000
A01224 Entertainment Allowance			24,000		24,000
A01236 Deputation Allowance			47,000		32,000
A01244 Adhoc Relief			1,800,000		1,800,000
A01262 Special Relief Allowance			1,800,000		1,800,000
A01270 Others			<u>450,000</u>	<u>17,752,000</u>	<u>42,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000		42,000
101 Regular Allowances (R.E.)				17,752,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>256,000</b></u>	<u><b>125,000</b></u>	<u><b>256,000</b></u>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			220,000	100,000	220,000
A01278 Leave Salary			10,000		10,000
A01299 Others			<u>1,000</u>		<u>1,000</u>

**PC21022 (022)  
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**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,240,000</u></b>	<b><u>4,958,000</u></b>	<b><u>5,260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>750,000</u></b>	<b><u>570,000</u></b>	<b><u>700,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			650,000	470,000	600,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,935,000</u></b>	<b><u>1,815,000</u></b>	<b><u>1,940,000</u></b>
A03301 Gas			800,000	800,000	800,000
A03303 Electricity			<u>1,100,000</u>	<u>965,000</u>	<u>1,100,000</u>
001 Electricity			1,100,000	965,000	1,100,000
A03304 Hot and Cold Weather Charges			35,000	50,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>
A03407 Rates and Taxes			15,000	23,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,206,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,281,000</u></b>
A03805 Travelling Allowance			400,000	450,000	425,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	900,000	850,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,334,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,314,000</u></b>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>400,000</u>	<u>100,000</u>	<u>300,000</u>
001 Printing and Publications			400,000	100,000	300,000
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			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	250,000	150,000

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INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03970 Others			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			120,000	200,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></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
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	15,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>475,000</b></u>	<u><b>560,000</b></u>	<u><b>505,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>285,000</b></u>	<u><b>225,000</b></u>
A13001 Transport			200,000	285,000	225,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13101 Machinery and Equipment			200,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>80,000</b></u>

**PC21022 (022)**  
**INDUSTRIES**

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**044105 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044105 ADMINISTRATION</b>					
<b>LQ4218 Headquarters Establishment (LO4218)</b>					
A13201 Furniture and Fixture			75,000	75,000	80,000
<b>Headquarters Establishment (LO4218)</b>			<b>49,279,000</b>	<b>44,799,000</b>	<b>53,845,000</b>

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4224 Grant-in-aid to Punjab Small Industries CORPORATION(LO4224)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>235,000,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>145,953,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>54,376,000</u></b>	
A01150 Others				<u>54,376,000</u>	
001 Pay of Officers (R.E.)				54,376,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>91,577,000</u></b>	
A01170 Others				<u>91,577,000</u>	
001 Pay of Other Staff (R.E.)				91,577,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>89,047,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>89,047,000</u></b>	
A01270 Others				<u>89,047,000</u>	
101 Regular Allowances (R.E.)				89,047,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>235,000,000</u></b>		<b><u>236,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>235,000,000</u></b>		<b><u>236,000,000</u></b>
A05270 To Others			<u>235,000,000</u>		<u>236,000,000</u>
001 Others			235,000,000		236,000,000
<b>Grant-in-aid to Punjab Small Industries CORPORATION(LO4224)</b>			<b>235,000,000</b>	<b>235,000,000</b>	<b>236,000,000</b>



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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>265,000</u></b>	<b><u>32,903,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>132</u></b>		<b><u>235,000</u></b>	<b><u>15,289,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>28</u></b>		<b><u>235,000</u></b>	<b><u>5,913,000</u></b>
A01101 Total Basic Pay of Officers		<b><u>28</u></b>			<b><u>5,913,000</u></b>
D110-M Director General (BPS-20)		1			476,000
D100-M Director (BPS-19)		1			476,000
D051-M Deputy Director (BPS-18)		2			613,000
A146-M Assistant Director (BPS-17)		11			2,398,000
I021-M Inspector (BPS-16)		9			1,350,000
P139-M Private Secretary (BPS-16)		2			300,000
S282-M Superintendent (BPS-16)		2			300,000
A01150 Others				<b><u>235,000</u></b>	
001 Pay of Officers (R.E.)				235,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>104</u></b>			<b><u>9,376,000</u></b>
A01151 Total Basic Pay of Other Staff		<b><u>104</u></b>			<b><u>9,376,000</u></b>
P037-M Personal Assistant (BPS-15)		2			250,000
S272-M Sub-Inspector (BPS-15)		9			1,215,000
A097-M Assistant (BPS-14)		13			1,755,000
S216-M Stenographer (BPS-12)		2			250,000
C040-M Cashier (BPS-10)		10			793,000
C173-M Computer Operator (BPS-10)		13			1,300,000
J019-M Junior Clerk (BPS-07)		13			1,001,000
T036-M Telephone Operator (BPS-07)		2			150,000
D011-M Dak Runner (BPS-04)		2			200,000
D186-M Driver (BPS-04)		6			400,000
C112-M Chowkidar (BPS-01)		2			150,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
N006-MNaib Qasid (BPS-01)		19			1,197,000
S309-M Sweeper Jamadar (BPS-01)		11			715,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>30,000</u></b>	<b><u>17,614,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>15,787,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					3,825,000
A01203 Conveyance Allowance					1,212,000
A01205 Dearness Allowance					2,665,000
A01207 Washing Allowance					40,000
A0120D Integrated Allowance					95,000
A0120P Adhoc Relief 2009					3,250,000
A01217 Medical Allowance					890,000
A01219 Foreign allowance					220,000
A01224 Entertainment Allowance					20,000
A01226 Computer Allowance					305,000
A01236 Deputation Allowance					600,000
A01244 Adhoc Relief					1,300,000
A01262 Special Relief Allowance					1,300,000
A01270 Others					<u>50,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees					50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>30,000</u></b>	<b><u>1,827,000</u></b>
A01271 Overtime Allowance					375,000
A01273 Honoraria				30,000	717,000
A01274 Medical Charges					550,000
A01278 Leave Salary					135,000
A01299 Others					<u>50,000</u>
001 Others					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,132,000</u></b>	<b><u>8,390,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>240,000</u></b>	<b><u>760,000</u></b>
A03201 Postage and Telegraph				90,000	280,000
A03202 Telephone and Trunk Call				150,000	480,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
<b>A033 TOTAL UTILITIES</b>				<b><u>87,000</u></b>	<b><u>850,000</u></b>
A03301 Gas				20,000	130,000
A03302 Water				7,000	194,000
A03303 Electricity				<u>50,000</u>	<u>416,000</u>
001 Electricity				50,000	416,000
A03304 Hot and Cold Weather Charges				10,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>380,000</u></b>	<b><u>2,200,000</u></b>
A03402 Rent for Office Building				360,000	1,920,000
A03407 Rates and Taxes				20,000	280,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>60,000</u></b>	<b><u>1,630,000</u></b>
A03805 Travelling Allowance				10,000	870,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				50,000	560,000
<b>A039 TOTAL GENERAL</b>				<b><u>365,000</u></b>	<b><u>2,950,000</u></b>
A03901 Stationery				100,000	560,000
A03902 Printing and Publication				<u>30,000</u>	<u>340,000</u>
001 Printing and Publications				30,000	340,000
A03905 Newspapers Periodicals and Books				<u>10,000</u>	<u>280,000</u>
001 News Papers, Periodicals & Books				10,000	280,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>470,000</u>
001 Advertising & Publicity				50,000	470,000
A03917 Law Charges					230,000
A03942 Cost of Other Stores				<u>100,000</u>	
001 Cost of Other Stores				100,000	
A03955 Computer Stationery				50,000	416,000
A03970 Others				<u>25,000</u>	<u>654,000</u>
001 Others				25,000	654,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
<b>A06 TOTAL TRANSFERS</b>				<u>10,000</u>	<u>100,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>10,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>10,000</u>	<u>100,000</u>
001 Entertainment & Gifts				10,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>2,400,000</u>	<u>13,800,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>800,000</u>	<u>3,100,000</u>
A09201 Hardware				800,000	3,100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>5,000,000</u>
A09501 Transport					5,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>800,000</u>	<u>3,100,000</u>
A09601 Plant and Machinery				800,000	3,100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>800,000</u>	<u>2,600,000</u>
A09701 Purchase of Frurniture and Fixture				800,000	2,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>1,193,000</u>	<u>840,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,173,000</u>	<u>130,000</u>
A13001 Transport				1,173,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>130,000</u>
A13101 Machinery and Equipment					130,000

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**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0441 MANUFACTURING</b>					
<b>044120 OTHERS</b>					
<b>LQ4779 Sasti Roti Authority</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>130,000</u></b>
A13201 Furniture and Fixture					130,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>20,000</u></b>	<b><u>450,000</u></b>
A13701 Hardware					130,000
A13702 Software					130,000
A13703 I.T. Equipment				20,000	190,000
<b>Sasti Roti Authority</b>				<b>5,000,000</b>	<b>56,033,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LQ4221 Headquarters Establishment (LO4221)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,051,000</u></b>	<b><u>32,266,000</u></b>	<b><u>39,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b>166</b>	<b>167</b>	<b><u>19,140,000</u></b>	<b><u>18,357,000</u></b>	<b><u>20,762,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>49</b>	<b><u>10,954,000</u></b>	<b><u>10,076,000</u></b>	<b><u>11,473,000</u></b>
A01101 Total Basic Pay of Officers	48	49	<u>10,954,000</u>		<u>11,473,000</u>
D110-MDirector General (BPS-20)	1	1	525,000		525,000
D100-MDirector (BPS-19)	3	3	1,297,000		1,297,000
D279-MDirector ( Mines And Minerals) (BPS-19)	2	2	917,000		717,000
D280-MDirector ( Administration) (BPS-19)	1	1	417,000		440,000
D523-MDirector Projects Mines & Minerals (BPS-19)		1			353,000
D051-MDeputy Director (BPS-18)	5	5	1,656,000		1,707,000
M028-M Manager Finance (BPS-18)	7	7	1,078,000		1,163,000
A146-MAssistant Director (BPS-17)	6	6	1,275,000		1,393,000
A176-MAssistant Electrical Engineer (BPS-17)	1	1	211,000		212,000
A214-MAssistant Mechanical Engineer (BPS-17)	1	1	140,000		150,000
D092-MDevelopment Officer (BPS-17)	1	1	211,000		212,000
D281-MDeputy Manager (BPS-17)	6	6	699,000		759,000
G043-MGeologist (BPS-17)	1	1	123,000		211,000
L066-F Librarian (BPS-17)	1	1	132,000		141,000
A012-MAccounts Officer (BPS-16)	2	2	354,000		312,000
M141-M Mineral Development Officer (BPS-16)	3	3	629,000		421,000
S282-M Superintendent (BPS-16)	6	6	1,164,000		1,322,000
S304-M Survey And Drawing Officer (BPS-16)	1	1	126,000		138,000
A01150 Others				<u>10,076,000</u>	

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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LQ4221 Headquarters Establishment (LO4221)</b>					
001 Pay of Officers (R.E.)				10,076,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>118</b>	<b>118</b>	<b>8,186,000</b>	<b>8,281,000</b>	<b>9,289,000</b>
A01151 Total Basic Pay of Other Staff	118	118	8,186,000		9,289,000
A097-MAssistant (BPS-14)	16	16	1,613,000		2,176,000
H030-MHead Draftsman (BPS-14)	1	1	157,000		166,000
C174-MComputer Operator (BPS-12)	4	4	232,000		232,000
S216-M Stenographer (BPS-12)	10	10	708,000		949,000
D180-MDriller (BPS-11)	3	3	153,000		153,000
D222-MDraftsman (BPS-11)	6	6	578,000		547,000
E054-MEngine Driver (BPS-11)	3	3	137,000		137,000
R087-MRoyalty Inspector (BPS-11)	1	1	70,000		58,000
T028-MTechnician (BPS-11)	3	3	186,000		187,000
S078-M Senior Clerk (BPS-09)	12	12	1,174,000		1,221,000
S307-M Surveyor (BPS-09)	1	1	55,000		53,000
J019-F Junior Clerk (BPS-07)	1	1	54,000		53,000
J019-M Junior Clerk (BPS-07)	19	19	1,058,000		1,185,000
E034-MElectrician (BPS-06)	3	3	253,000		253,000
T061-MTracer (BPS-05)	5	5	219,000		219,000
D186-MDriver (BPS-04)	4	4	198,000		256,000
H076-MHelper (BPS-04)	3	3	131,000		131,000
C054-MChainman (BPS-01)	2	2	109,000		112,000
F023-MFerro Printer (BPS-01)	1	1	70,000		72,000
N006-MNaib Qasid (BPS-01)	20	20	1,031,000		1,129,000
A01170 Others				8,281,000	
001 Pay of Other Staff (R.E.)				8,281,000	
<b>A012 TOTAL ALLOWANCES</b>			<b>15,911,000</b>	<b>13,909,000</b>	<b>19,168,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LQ4221 Headquarters Establishment (LO4221)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,353,000</u></b>	<b><u>13,376,000</u></b>	<b><u>18,532,000</u></b>
A01201 Senior Post Allowance			85,000		124,000
A01202 House Rent Allowance			5,439,000		4,865,000
A01203 Conveyance Allowance			2,522,000		2,497,000
A01205 Dearness Allowance			1,883,000		1,760,000
A01209 Special Additional Allowance			589,000		554,000
A0120D Integrated Allowance			49,000		49,000
A0120P Adhoc Relief 2009					4,327,000
A01217 Medical Allowance			574,000		580,000
A01224 Entertainment Allowance			40,000		40,000
A01244 Adhoc Relief			1,462,000		1,518,000
A01262 Special Relief Allowance			1,462,000		1,443,000
A01270 Others			<u>1,248,000</u>	<u>13,376,000</u>	<u>775,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,248,000		775,000
101 Regular Allowances (R.E.)				13,376,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>558,000</u></b>	<b><u>533,000</u></b>	<b><u>636,000</u></b>
A01273 Honoraria			30,000	30,000	65,000
A01274 Medical Charges			445,000	500,000	520,000
A01278 Leave Salary			17,000	1,000	15,000
A01299 Others			<u>66,000</u>	<u>2,000</u>	<u>36,000</u>
001 Others			66,000	2,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,913,000</u></b>	<b><u>6,398,000</u></b>	<b><u>8,344,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,660,000</u></b>	<b><u>1,226,000</u></b>	<b><u>1,610,000</u></b>
A03201 Postage and Telegraph			190,000	166,000	190,000
A03202 Telephone and Trunk Call			1,400,000	1,000,000	1,400,000
A03270 Others			70,000	60,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,215,000</u></b>	<b><u>710,000</u></b>	<b><u>1,405,000</u></b>
A03301 Gas			300,000	5,000	300,000
A03303 Electricity			<u>870,000</u>	<u>660,000</u>	<u>1,050,000</u>
001 Electricity			870,000	660,000	1,050,000
A03304 Hot and Cold Weather Charges			45,000	45,000	55,000



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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LQ4221 Headquarters Establishment (LO4221)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>31,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A03407 Rates and Taxes			31,000	30,000	31,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,577,000</u></b>	<b><u>2,247,000</u></b>	<b><u>2,726,000</u></b>
A03805 Travelling Allowance			800,000	700,000	850,000
A03806 Transportation of Goods			24,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	1,350,000	1,800,000
A03808 Conveyance Charges			18,000	16,000	11,000
A03821 Training - domestic			35,000	180,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,430,000</u></b>	<b><u>2,185,000</u></b>	<b><u>2,572,000</u></b>
A03901 Stationery			1,150,000	705,000	1,175,000
A03902 Printing and Publication			<u>245,000</u>	<u>245,000</u>	<u>295,000</u>
001 Printing and Publications			245,000	245,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia			52,000	2,000	50,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			55,000	55,000	65,000
A03906 Uniforms and Protective Clothing			31,000	2,000	35,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Advertising & Publicity			800,000	1,000,000	800,000
A03917 Law Charges			22,000	22,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	2,000	10,000
A03919 Payments to Others for Service Rendered			5,000	1,000	5,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Cost of Other Stores			5,000	1,000	5,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			50,000	150,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>450,000</u></b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LQ4221 Headquarters Establishment (LO4221)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			175,000	175,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A13101 Machinery and Equipment			175,000	175,000	175,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>75,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	75,000
<b>Headquarters Establishment (LO4221)</b>			<b>43,374,000</b>	<b>39,074,000</b>	<b>48,724,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,434,000</u></b>	<b><u>64,195,000</u></b>	<b><u>71,848,000</u></b>
<b>A011 TOTAL PAY</b>	<b>381</b>	<b>381</b>	<b><u>42,449,000</u></b>	<b><u>36,400,000</u></b>	<b><u>42,558,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>72</b>	<b>72</b>	<b><u>15,828,000</u></b>	<b><u>12,000,000</u></b>	<b><u>16,411,000</u></b>
A01101 Total Basic Pay of Officers	72	72	<u>15,828,000</u>		<u>16,411,000</u>
C084-MChief Inspector Of Mines (BPS-20)	1	1	489,000		507,000
D100-MDirector (BPS-19)	3	3	1,238,000		1,273,000
D265-MDeputy Chief Inspector Of Mines (BPS-19)	1	1	475,000		486,000
M138-M Mine Manager (BPS-19)	1	1	382,000		393,000
A220-MAssistant Mine Manager (BPS-18)	1	1	328,000		339,000
D051-MDeputy Director (BPS-18)	2	2	656,000		685,000
D221-MDeputy Director (Budget & Accounts) (BPS-18)	1	1	361,000		373,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,040,000		1,073,000
R051-MRescue Superintendent (BPS-18)	1	1	361,000		373,000
S112-M Senior Research Officer (BPS-18)	1	1	361,000		373,000
T080-MTraining Officer (BPS-18)	1	1	328,000		339,000
W075-M Workshop Engineer (BPS-18)	1	1	328,000		339,000
A146-MAssistant Director (BPS-17)	9	9	1,720,000		1,800,000
B089-MBudget Officer (BPS-17)	1	1	300,000		309,000
C053-MCess Officer (BPS-17)	1	1	265,000		272,000
H116-MHead Draftsman (BPS-17)	1	1	183,000		189,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	1,391,000		1,450,000
L057-MLecturer (BPS-17)	7	7	1,223,000		1,258,000
P133-MPrincipal (BPS-17)	1	1	203,000		211,000
R049-MRescue Instructor (BPS-17)	4	4	704,000		739,000
R059-MResearch Officer (BPS-17)	2	2	263,000		281,000
S211-M Statistical Officer (BPS-17)	1	1	194,000		203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
A032-MAAdministrative Officer (BPS-16)	2	2	574,000		590,000
A268-MAssistant Statistical Officer (BPS-16)	1	1	109,000		115,000
C308-MComputer Instructor (BPS-16)	1	1	76,000		81,000
E027-MElectrical And Mechanical Foreman (BPS-16)	2	2	292,000		303,000
E061-MEnglish Teacher (BPS-16)	1	1	98,000		92,000
H116-MHead Draftsman (BPS-16)	1	1	155,000		160,000
S088-M Senior Instructor (BPS-16)		1			81,000
S282-M Superintendent (BPS-16)	3	3	542,000		559,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	888,000		922,000
S399 Senior Instructor (Mining) (BPS-16)	1		76,000		
S399-M Senior Instructor (Mining) (BPS-16)	1	1	76,000		81,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	73,000		81,000
T085-MTranslator (BPS-16)	1	1	76,000		81,000
A01150 Others				<u>12,000,000</u>	
001 Pay of Officers (R.E.)				12,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>309</b>	<b>309</b>	<b><u>26,621,000</u></b>	<b><u>24,400,000</u></b>	<b><u>26,147,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>309</u>	<u>309</u>	<u>26,621,000</u>		<u>26,147,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	211,000		216,000
A007-MAccount Assistant (BPS-14)	2	2	130,000		137,000
A097-MAssistant (BPS-14)	7	7	965,000		989,000
A337-MAssistant Librarian (BPS-14)	2	2	223,000		232,000
C013-MCamera Operator (BPS-14)	1	1	153,000		157,000
C174-MComputer Operator (BPS-14)	1	1	116,000		121,000
E032-MElectrical Sub-Engineer (BPS-14)	3	3	284,000		298,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
H024-MHead Clerk (BPS-14)	1	1	66,000		70,000
I039-M Instructor (BPS-14)	2	2	123,000		132,000
L012-MLaboratory Technician (BPS-14)	4	4	391,000		405,000
M061-M Material Superintendent (BPS-14)	1	1	148,000		153,000
S307-M Surveyor (BPS-14)	4	4	330,000		350,000
S327-M Statistical Assistant (BPS-14)	1	1	65,000		69,000
M086-M Mechanical Draftsman (BPS-13)	1	1	111,000		115,000
S216-M Stenographer (BPS-12)	31	31	5,489,000		4,319,000
C172-MComputer Key Operator (BPS-11)	1	1	64,000		68,000
S323-M Senior Draftsman (BPS-11)	3	3	228,000		238,000
C214-MCrewmen (BPS-10)	20	20	2,172,000		2,235,000
E034-MElectrician (BPS-10)	1	1	96,000		99,000
M065-M Mechanic (BPS-10)	4	4	451,000		463,000
M139-M Mine Sirdar (BPS-10)	1	1	55,000		58,000
M154-M Model Maker (BPS-10)	1	1	118,000		121,000
R048-MRescue Apparatus Technician (BPS-10)	1	1	55,000		58,000
P056-MPhysical Instructor (BPS-09)	1	1	47,000		50,000
S078-M Senior Clerk (BPS-09)	10	10	984,000		1,104,000
S307-M Surveyor (BPS-09)	1	1	113,000		116,000
T050-MTimber Supervisor (BPS-08)	2	2	101,000		106,000
J019-M Junior Clerk (BPS-07)	26	26	2,155,000		2,216,000
L009-MLaboratory Duty Clerk (BPS-07)	1	1	53,000		54,000
M140-M Miner (BPS-07)	12	12	921,000		948,000
P072-MPipe Layer Fitter (BPS-07)	1	1	94,000		96,000
P165-MProject Operator (BPS-07)	2	2	192,000		197,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	80,000		82,000
T113-MTypist (BPS-07)	1	1	66,000		69,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
P165-M Project Operator (BPS-06)	1	1	80,000		82,000
C165-M Compressor Driver (BPS-05)	1	1	74,000		76,000
E034-M Electrician (BPS-05)	1	1	45,000		47,000
I004 Imam Masjid (BPS-05)	1	1	87,000		89,000
L100-M Loco Driver (BPS-05)	2	2	128,000		132,000
M065-M Mechanic (BPS-05)	1	1	45,000		47,000
R012-M Rail Track Mistri (BPS-05)	1	1	43,000		45,000
S250-M Store Keeper (BPS-05)	5	5	411,000		421,000
T033-M Telephone Attendant (BPS-05)	3	3	214,000		220,000
T053-M Time Keeper (BPS-05)	1	1	41,000		43,000
T061-M Tracer (BPS-05)	3	3	160,000		166,000
W048-M Wireless Operator (BPS-05)	5	5	326,000		336,000
D186-M Driver (BPS-04)	28	28	2,181,000		2,236,000
L006-M Laboratory Attendant (BPS-04)	4	4	259,000		267,000
B031-M Binder (BPS-03)	1	1	59,000		61,000
S236-M Store Attendant (BPS-03)	1	1	43,000		45,000
W076-M Workshop Helper (BPS-03)	2	2	117,000		120,000
D003-M Daftri (BPS-02)	1	1	64,000		66,000
A304-M Attendant (BPS-01)	1	1	62,000		63,000
C014-M Cameraman Helper (BPS-01)	1	1	53,000		54,000
C054-M Chainman (BPS-01)	4	4	258,000		263,000
C112-M Chowkidar (BPS-01)	19	19	1,147,000		1,170,000
C130-M Cleaner (BPS-01)	3	3	146,000		149,000
C193-M Cook (BPS-01)	5	5	261,000		268,000
H012-M Haulage Attendant (BPS-01)	1	1	53,000		54,000
M019-M Mali (BPS-01)	6	6	328,000		336,000
N006-M Naib Qasid (BPS-01)	35	35	2,021,000		2,063,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
S311-M Sanitary Worker (BPS-01)	18	18	962,000		982,000
A01170 Others				<u>24,400,000</u>	
001 Pay of Other Staff (R.E.)				24,400,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>20,985,000</b></u>	<u><b>27,795,000</b></u>	<u><b>29,290,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>20,440,000</b></u>	<u><b>27,250,000</b></u>	<u><b>28,745,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			4,151,000		4,800,000
A01203 Conveyance Allowance			1,920,000		1,950,000
A01205 Dearness Allowance			3,538,000		3,538,000
A01209 Special Additional Allowance			1,573,000		1,575,000
A0120D Integrated Allowance			162,000		162,000
A0120P Adhoc Relief 2009					3,200,000
A01217 Medical Allowance			1,596,000		1,750,000
A01224 Entertainment Allowance			44,000		50,000
A01225 Instruction Allowance			286,000		300,000
A01226 Computer Allowance			11,000		20,000
A01238 Charge Allowance			4,000		20,000
A01244 Adhoc Relief			3,058,000		3,058,000
A01262 Special Relief Allowance			3,058,000		3,058,000
A01270 Others			<u>1,025,000</u>	<u>27,250,000</u>	<u>5,250,000</u>
001 Others			5,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,020,000		1,020,000
041 Additional Allowance to Rescue Staff					4,225,000
101 Regular Allowances (R.E.)				27,250,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>545,000</b></u>	<u><b>545,000</b></u>	<u><b>545,000</b></u>
A01273 Honoraria			30,000	30,000	30,000
A01274 Medical Charges			350,000	350,000	350,000
A01277 Contingent Paid Staff			15,000	15,000	15,000
A01278 Leave Salary			25,000	25,000	25,000
A01299 Others			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Others			125,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,290,000</u></b>	<b><u>12,965,000</u></b>	<b><u>12,785,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,475,000</u></b>	<b><u>1,175,000</u></b>	<b><u>1,475,000</u></b>
A03201 Postage and Telegraph			175,000	175,000	175,000
A03202 Telephone and Trunk Call			1,300,000	1,000,000	1,300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,950,000</u></b>	<b><u>1,685,000</u></b>	<b><u>2,000,000</u></b>
A03301 Gas			150,000	185,000	200,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			<u>1,700,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001 Electricity			1,700,000	1,400,000	1,700,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,700,000</u></b>
A03402 Rent for Office Building			1,300,000	1,300,000	1,500,000
A03407 Rates and Taxes			150,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,965,000</u></b>	<b><u>5,265,000</u></b>	<b><u>5,165,000</u></b>
A03805 Travelling Allowance			1,600,000	1,800,000	1,700,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,300,000	3,400,000	3,400,000
A03808 Conveyance Charges			15,000	15,000	15,000
A03825 Travelling allowance			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,450,000</u></b>	<b><u>3,390,000</u></b>	<b><u>2,445,000</u></b>
A03901 Stationery			600,000	600,000	650,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Printing and Publications			220,000	220,000	230,000
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			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>100,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
001 Advertising & Publicity			80,000	100,000	100,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03919 Payments to Others for Service Rendered			300,000	100,000	300,000
A03936 Foreign/Inland Training Course Fee			10,000	70,000	75,000
A03942 Cost of Other Stores			<u>1,810,000</u>	<u>1,810,000</u>	<u>600,000</u>
001 Cost of Other Stores			1,810,000	1,810,000	600,000
A03955 Computer Stationary			40,000	100,000	75,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
001 Others			200,000	200,000	225,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>75,000</b></u>	<u><b>765,000</b></u>	<u><b>75,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>75,000</b></u>	<u><b>765,000</b></u>	<u><b>75,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>700,000</u>	<u>10,000</u>
001 Fin. Assis. to the f				700,000	10,000
A05270 To Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			65,000	65,000	65,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>240,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>180,000</b></u>
A06101 Merit			110,000	95,000	110,000
A06102 Others			<u>60,000</u>	<u>75,000</u>	<u>70,000</u>
001 Others			60,000	75,000	70,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainment & Gifts			60,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,160,000</b></u>	<u><b>1,160,000</b></u>	

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**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223 Inspectorate of Mines (LO4223)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,150,000</u>	<u>1,150,000</u>	
A09601 Plant and Machinery			1,150,000	1,150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A09701 Purchase of Frurniture and Fixture			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,225,000</u>	<u>2,176,000</u>	<u>2,325,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A13001 Transport			1,400,000	1,400,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>125,000</u>	<u>76,000</u>	<u>125,000</u>
A13370 Others			<u>125,000</u>	<u>76,000</u>	<u>125,000</u>
001 Others			125,000	76,000	125,000
<b>Inspectorate of Mines (LO4223)</b>			<b>80,414,000</b>	<b>81,491,000</b>	<b>87,273,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,954,000</u></b>	<b><u>41,460,000</u></b>	<b><u>55,299,000</u></b>
<b>A011 TOTAL PAY</b>	<b>316</b>	<b>326</b>	<b><u>25,382,000</u></b>	<b><u>21,554,000</u></b>	<b><u>26,955,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b>64</b>	<b><u>8,843,000</u></b>	<b><u>6,838,000</u></b>	<b><u>9,636,000</u></b>
A01101 Total Basic Pay of Officers	61	64	<u>8,843,000</u>		<u>9,636,000</u>
M142-M Mines Labour Welfare Commissioner	(Special)	1	1	6,000	6,000
M106-M Medical Superintendent	(BPS-19)	1	1	242,000	242,000
O043-M Orthopaedic Surgeon	(BPS-19)	1	1	243,000	243,000
A067-M Anesthetist	(BPS-18)	2	2	316,000	322,000
L134-F Lady Gynecologist	(BPS-18)	1	1	161,000	161,000
M240-M Medical Specialist	(BPS-18)	1	1	161,000	161,000
S097-F Senior Medical Officer	(BPS-18)	1	1	395,000	251,000
S097-M Senior Medical Officer	(BPS-18)	1	1	240,000	762,000
S302-M Surgeon	(BPS-18)	1	1	155,000	161,000
W050-M Women Medical Officer	(BPS-18)	2	2	512,000	161,000
A155-M Assistant Director Admn.	(BPS-17)				118,000
A221-M Asst. Mines Labor Welfare Commissioner	(BPS-17)	2	2	414,000	432,000
A551-M Assistant Director (MLW)	(BPS-17)	1	1	123,000	123,000
A552-M Assistant Director (Budget & Accounts)	(BPS-17)	1	1	123,000	203,000
C189-M Construction Engineer	(BPS-17)	1	1	167,000	176,000
H068-M Headmaster	(BPS-17)	1	1	309,000	328,000
H069-F Headmistress	(BPS-17)	2	2	538,000	565,000
M098-M Medical Officer	(BPS-17)	5	5	634,000	642,000
A032-M Administrative Officer	(BPS-16)	1	1	183,000	188,000
S005-F S.S.Ts	(BPS-16)				145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
S005-M S.S.Ts (BPS-16)	4	2	291,000		151,000
S085-F Secondary School Teacher (BPS-16)	7	10	636,000		1,198,000
S085-M Secondary School Teacher (BPS-16)	9	8	1,559,000		1,460,000
S200-F Staff Nurse (BPS-16)	8	8	636,000		663,000
S282-M Superintendent (BPS-16)	2	2	371,000		269,000
W037-M Welfare Officer (BPS-16)	5	5	428,000		505,000
A01150 Others				<u>6,838,000</u>	
001 Pay of Officers (R.E.)				6,838,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>255</b>	<b>262</b>	<b><u>16,539,000</u></b>	<b><u>14,716,000</u></b>	<b><u>17,319,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>255</u>	<u>262</u>	<u>16,539,000</u>		<u>17,319,000</u>
A097-M Assistant (BPS-14)	7	7	767,000		809,000
C174-M Computer Operator (BPS-14)	1	1	62,000		62,000
J075-F Junior Science & Math Teacher (BPS-14)		2			118,000
S216-M Stenographer (BPS-12)	6	6	486,000		493,000
D222-M Draftsman (BPS-11)	1	1	91,000		94,000
S271-M Sub-Engineer (BPS-11)	2	2	145,000		148,000
C052-M Cess Inspector (BPS-09)	4	4	269,000		278,000
D249-F Drawing Master (BPS-09)	2	3	136,000		204,000
D249-M Drawing Master (BPS-09)	2	1	109,000		58,000
E116-F Elementary School Teacher (BPS-09)	4	7	294,000		478,000
E116-M Elementary School Teacher (BPS-09)	6	10	586,000		1,024,000
E149-M E.S.T (BPS-09)	7		327,000		
H029-M Head Dispenser (BPS-09)	1	1	119,000		122,000
L026-F Lady Health Visitor (BPS-09)	3	3	223,000		235,000
O063-F Oriental Teacher (BPS-09)	2	1	64,000		56,000
O063-M Oriental Teacher (BPS-09)	2	1	120,000		142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
P211-F Physical Training Instructor (BPS-09)	2	3	117,000		308,000
P211-M Physical Training Instructor (BPS-09)	2	1	204,000		155,000
S078-M Senior Clerk (BPS-09)	8	8	614,000		681,000
S402-F S.V. Teacher (BPS-09)	3	3	156,000		169,000
S402-M S.V. Teacher (BPS-09)	4	4	237,000		252,000
T021-F Technical Instructor (BPS-08)	1	2	98,000		90,000
T021-M Technical Instructor (BPS-08)	2	1	178,000		136,000
J019-M Junior Clerk (BPS-07)	14	15	820,000		848,000
L003-F Laboratory Assistant (BPS-07)		1			44,000
L003-M Laboratory Assistant (BPS-07)	2	1	94,000		44,000
P307-F P.T.C. Teacher (BPS-07)		3			127,000
Q002-M Qari (BPS-07)	3	3	193,000		188,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	48,000		53,000
T015-F Teachers (BPS-07)	15	15	1,218,000		1,183,000
T015-M Teachers (BPS-07)	16	16	1,538,000		1,589,000
D137-M Dispenser (BPS-06)	14	14	812,000		702,000
S020-M Sanitary Inspector (BPS-06)	1	1	53,000		55,000
X003-MX-Ray Operator (BPS-06)	2	2	186,000		190,000
D014-M Dark Room Assistant (BPS-05)	2	2	150,000		154,000
E034-M Electrician (BPS-05)	1	1	49,000		51,000
L004-M Laboratory Assistant (BPS-05)	3	3	255,000		260,000
L027-F Lady Instructor (BPS-05)	2	2	107,000		111,000
T061-M Tracer (BPS-05)	1	1	43,000		45,000
V002-M Vaccinator (BPS-05)	1	1	68,000		70,000
D186-M Driver (BPS-04)	13	13	768,000		785,000
N033-F Nurse/Dai (BPS-03)	4	4	205,000		229,000
A304-M Attendant (BPS-02)	1	1	64,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
D003-MDaftri (BPS-02)	1	1	37,000		66,000
W006-M Ward Boy (BPS-02)	2	2	78,000		79,000
B019-M Beldar (BPS-01)	7	7	421,000		396,000
C112-M Chowkidar (BPS-01)	17	18	785,000		785,000
C130-M Cleaner (BPS-01)	1	1	40,000		41,000
C193-M Cook (BPS-01)	2	2	101,000		103,000
F015-F Female Attendant (BPS-01)	2	2	100,000		116,000
M019-F Mali (BPS-01)	1		39,000		
M019-M Mali (BPS-01)	4	5	206,000		290,000
N006-M Naib Qasid (BPS-01)	19	19	988,000		1,007,000
S059-M Security Guard (BPS-01)		1			36,000
S311-F Sanitary Worker (BPS-01)	1	2	39,000		79,000
S311-M Sanitary Worker (BPS-01)	14	14	702,000		676,000
W011-M Ward Servant (BPS-01)	16	16	930,000		739,000
A01170 Others				<u>14,716,000</u>	
001 Pay of Other Staff (R.E.)				14,716,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>19,572,000</b></u>	<u><b>19,906,000</b></u>	<u><b>28,344,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>19,167,000</b></u>	<u><b>19,501,000</b></u>	<u><b>27,939,000</b></u>
A01202 House Rent Allowance			3,534,000		4,728,000
A01203 Conveyance Allowance			607,000		761,000
A01205 Dearness Allowance			2,186,000		2,205,000
A01208 Dress Allowance			7,000		16,000
A01209 Special Additional Allowance			861,000		869,000
A0120D Integrated Allowance			128,000		131,000
A0120F Mobility Allowance					581,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					60,000
A0120P Adhoc Relief 2009					4,450,000
A01216 Qualification Allowance			2,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
A01217 Medical Allowance			1,483,000		1,685,000
A01236 Deputation Allowance					10,000
A01238 Charge Allowance			20,000		44,000
A01244 Adhoc Relief			1,661,000		1,676,000
A01250 Incentive Allowance			5,272,000		5,272,000
A01251 Mess Allowance					50,000
A01252 Non Practising Allowance			100,000		426,000
A01253 Science Teaching Allowance			23,000		87,000
A01262 Special Relief Allowance			1,594,000		1,609,000
A01270 Others			<u>1,689,000</u>	<u>19,501,000</u>	<u>3,179,000</u>
001 Others			20,000		20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,669,000		3,159,000
101 Regular Allowances (R.E.)				19,501,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			395,000	395,000	395,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,079,000</u></b>	<b><u>11,782,000</u></b>	<b><u>11,978,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>370,000</u></b>	<b><u>375,000</u></b>	<b><u>370,000</u></b>
A03201 Postage and Telegraph			110,000	123,000	110,000
A03202 Telephone and Trunk Call			260,000	252,000	260,000
<b>A033 TOTAL UTILITIES</b>			<b><u>807,000</u></b>	<b><u>404,000</u></b>	<b><u>807,000</u></b>
A03301 Gas			50,000	8,000	50,000
A03302 Water			117,000	4,000	117,000
A03303 Electricity			<u>550,000</u>	<u>308,000</u>	<u>550,000</u>
001 Electricity			550,000	308,000	550,000
A03304 Hot and Cold Weather Charges			90,000	84,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>418,000</u></b>	<b><u>436,000</u></b>	<b><u>470,000</u></b>
A03402 Rent for Office Building			400,000	400,000	450,000
A03407 Rates and Taxes			18,000	36,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,882,000</u></b>	<b><u>2,782,000</u></b>	<b><u>2,138,000</u></b>
A03805 Travelling Allowance			600,000	1,131,000	700,000
A03806 Transportation of Goods			12,000		13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,500,000	1,350,000
A03808 Conveyance Charges			25,000	40,000	25,000
A03825 Travelling allowance			45,000	111,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,602,000</u></b>	<b><u>7,785,000</u></b>	<b><u>8,193,000</u></b>
A03901 Stationery			300,000	448,000	350,000
A03902 Printing and Publication			<u>15,000</u>	<u>74,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	74,000	15,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>95,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			150,000	95,000	150,000
A03906 Uniforms and Protective Clothing			2,047,000	3,038,000	2,535,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 Advertising & Publicity			350,000	400,000	385,000
A03918 Exhibitions, Fairs & Other National Celebrations			95,000	80,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>3,475,000</u>	<u>3,475,000</u>	<u>4,448,000</u>
001 Cost of Other Stores			3,475,000	3,475,000	4,448,000
A03970 Others			<u>160,000</u>	<u>175,000</u>	<u>200,000</u>
001 Others			160,000	175,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>12,813,000</u></b>	<b><u>10,983,000</u></b>	<b><u>2,370,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>12,813,000</u></b>	<b><u>10,983,000</u></b>	<b><u>2,370,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>810,000</u>	<u>10,000</u>
001 Fin. Assis. to the f				810,000	10,000
A05270 To Others			<u>12,803,000</u>	<u>10,173,000</u>	<u>2,360,000</u>
001 Others			12,803,000	10,173,000	2,360,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,701,000</u></b>	<b><u>15,188,000</u></b>	<b><u>30,240,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>15,700,000</u></b>	<b><u>15,187,000</u></b>	<b><u>30,230,000</u></b>
A06101 Merit			400,000	57,000	130,000
A06102 Others			<u>15,300,000</u>	<u>15,130,000</u>	<u>30,100,000</u>
001 Others			15,300,000	15,130,000	30,100,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Entertainment & Gifts			1,000	1,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,407,000</u></b>	<b><u>4,407,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	
A09201 Hardware			470,000	470,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,937,000</u></b>	<b><u>3,937,000</u></b>	
A09601 Plant and Machinery			3,937,000	3,937,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,245,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,480,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			400,000	400,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>125,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13101 Machinery and Equipment			125,000	150,000	150,000

**PC21022 (022)**  
**INDUSTRIES**

**044201 MINING OF MINERAL RESOURCES OTHER THAN M**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331 Mines Labour Welfare Commissionerate (LO 4331)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			70,000	70,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
A13304 Structures			600,000	600,000	700,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>Mines Labour Welfare Commissionerate (LO 4331)</b>			<b>89,199,000</b>	<b>85,090,000</b>	<b>101,367,000</b>

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LW4008 Regional Establishment (LE4008)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,497,000</u></b>	<b><u>32,980,000</u></b>	<b><u>36,795,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>226</u></b>	<b><u>226</u></b>	<b><u>20,573,000</u></b>	<b><u>19,197,000</u></b>	<b><u>21,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>6,603,000</u></b>	<b><u>5,985,000</u></b>	<b><u>6,731,000</u></b>
A01101 Total Basic Pay of Officers	<u>33</u>	<u>33</u>	<u>6,603,000</u>		<u>6,731,000</u>
D051-M Deputy Director (BPS-18)	6	6	1,890,000		2,140,000
A146-M Assistant Director (BPS-17)	12	12	2,195,000		2,217,000
G043-M Geologist (BPS-17)	2	2	265,000		282,000
M141-M Mineral Development Officer (BPS-16)	4	4	603,000		614,000
S282-M Superintendent (BPS-16)	4	4	962,000		758,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	688,000		720,000
A01150 Others				<u>5,985,000</u>	
001 Pay of Officers (R.E.)				5,985,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>193</u></b>	<b><u>193</u></b>	<b><u>13,970,000</u></b>	<b><u>13,212,000</u></b>	<b><u>14,401,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>193</u>	<u>193</u>	<u>13,970,000</u>		<u>14,401,000</u>
A097-M Assistant (BPS-14)	11	11	1,326,000		1,307,000
C174-M Computer Operator (BPS-12)	2	2	117,000		125,000
S216-M Stenographer (BPS-12)	18	18	1,985,000		2,126,000
D222-M Draftsman (BPS-11)	5	5	309,000		324,000
F031-M Field Inspector (BPS-11)	12	12	1,082,000		1,145,000
R087-M Royalty Inspector (BPS-11)	9	9	962,000		1,008,000
S078-M Senior Clerk (BPS-09)	13	13	1,203,000		1,277,000
S307-M Surveyor (BPS-09)	8	8	522,000		543,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	1,208,000		1,237,000
T061-M Tracer (BPS-05)	4	4	182,000		187,000
D186-M Driver (BPS-04)	11	11	633,000		658,000

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LW4008 Regional Establishment (LE4008)</b>					
B004-M Bahishiti (BPS-01)	5	5	243,000		249,000
C054-M Chainman (BPS-01)	15	15	702,000		720,000
C112-M Chowkidar (BPS-01)	10	10	515,000		531,000
F023-M Ferro Printer (BPS-01)	6	6	349,000		357,000
M019-M Mali (BPS-01)	3	3	191,000		178,000
N006-M Naib Qasid (BPS-01)	37	37	2,193,000		2,176,000
S311-M Sanitary Worker (BPS-01)	5	5	248,000		253,000
A01170 Others				<u>13,212,000</u>	
001 Pay of Other Staff (R.E.)				13,212,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>11,924,000</b></u>	<u><b>13,783,000</b></u>	<u><b>15,663,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>11,638,000</b></u>	<u><b>13,627,000</b></u>	<u><b>15,377,000</b></u>
A01202 House Rent Allowance			2,665,000		2,665,000
A01203 Conveyance Allowance			1,400,000		1,400,000
A01205 Dearness Allowance			1,972,000		1,972,000
A01209 Special Additional Allowance			789,000		789,000
A0120D Integrated Allowance			95,000		95,000
A0120P Adhoc Relief 2009					3,749,000
A01217 Medical Allowance			1,152,000		1,158,000
A01226 Computer Allowance			18,000		18,000
A01236 Deputation Allowance			1,000		1,000
A01244 Adhoc Relief			1,433,000		1,433,000
A01262 Special Relief Allowance			1,470,000		1,470,000
A01270 Others			<u>643,000</u>	<u>13,627,000</u>	<u>627,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			643,000		627,000
101 Regular Allowances (R.E.)				13,627,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>286,000</b></u>	<u><b>156,000</b></u>	<u><b>286,000</b></u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			235,000	116,000	238,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A01278 Leave Salary			6,000		6,000
A01299 Others			<u>5,000</u>		<u>2,000</u>

**PC21022 (022)  
INDUSTRIES**

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LW4008 Regional Establishment (LE4008)</b>					
001 Others			5,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,931,000</u></b>	<b><u>8,393,000</u></b>	<b><u>9,239,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,150,000</u></b>	<b><u>813,000</u></b>	<b><u>1,175,000</u></b>
A03201 Postage and Telegraph			220,000	220,000	250,000
A03202 Telephone and Trunk Call			930,000	593,000	925,000
<b>A033 TOTAL UTILITIES</b>			<b><u>874,000</u></b>	<b><u>563,000</u></b>	<b><u>881,000</u></b>
A03301 Gas			175,000	164,000	175,000
A03302 Water			4,000	4,000	6,000
A03303 Electricity			<u>650,000</u>	<u>350,000</u>	<u>650,000</u>
001 Electricity			650,000	350,000	650,000
A03304 Hot and Cold Weather Charges			45,000	45,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>628,000</u></b>	<b><u>628,000</u></b>	<b><u>730,000</u></b>
A03402 Rent for Office Building			600,000	600,000	700,000
A03407 Rates and Taxes			28,000	28,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,305,000</u></b>	<b><u>5,402,000</u></b>	<b><u>5,406,000</u></b>
A03805 Travelling Allowance			2,300,000	2,400,000	2,300,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	3,000,000	3,100,000
A03808 Conveyance Charges			2,000	2,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>974,000</u></b>	<b><u>987,000</u></b>	<b><u>1,047,000</u></b>
A03901 Stationery			500,000	500,000	525,000
A03902 Printing and Publication			<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
001 Printing and Publications			175,000	175,000	200,000
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
A03906 Uniforms and Protective Clothing			1,000		

**PC21022 (022)**  
**INDUSTRIES**

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN</b>					
<b>LW4008 Regional Establishment (LE4008)</b>					
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising & Publicity			1,000		2,000
A03917 Law Charges			35,000	35,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	15,000
A03970 Others			<u>210,000</u>	<u>225,000</u>	<u>220,000</u>
001 Others			210,000	225,000	220,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>400,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>400,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>870,000</b></u>	<u><b>861,000</b></u>	<u><b>950,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>565,000</b></u>	<u><b>600,000</b></u>
A13001 Transport			550,000	565,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>160,000</b></u>	<u><b>150,000</b></u>	<u><b>175,000</b></u>
A13101 Machinery and Equipment			160,000	150,000	175,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>160,000</b></u>	<u><b>146,000</b></u>	<u><b>175,000</b></u>
A13201 Furniture and Fixture			160,000	146,000	175,000
<b>Regional Establishment (LE4008)</b>			<b>42,298,000</b>	<b>42,634,000</b>	<b>46,984,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,131	832,719,000	1,078,363,000	724,365,000	244,225,000	968,590,000
	24			9,893,000	4,350,000	14,243,000
<b>TOTAL</b>	<b>4,155</b>	<b>832,719,000</b>	<b>1,078,363,000</b>	<b>734,258,000</b>	<b>248,575,000</b>	<b>982,833,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>982,833,000</b>
<b>Total:</b>	<b>982,833,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015301 STATISTICS	71,777,000	66,475,000	78,609,000
031101 COURTS/JUSTICE	37,588,000	44,236,000	60,196,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	47,281,000	48,524,000	49,194,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	5,581,000	4,849,000	5,877,000
041308 WAGE REGULATION	5,174,000	5,618,000	5,848,000
041310 ADMINISTRATION	40,464,000	38,435,000	46,286,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	253,910,000	269,212,000	268,455,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	14,926,000	17,164,000	16,302,000
082105 PROMOTION OF CULUTUR	103,893,000	269,161,000	169,882,000
083103 PUBLICITY	933,000	810,000	962,000
083104 PUBLIC RELATIONS	251,192,000	313,879,000	281,222,000
<b>TOTAL</b>	<b>832,719,000</b>	<b>1,078,363,000</b>	<b>982,833,000</b>

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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM (BR4 055)	589,000	554,000	665,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PAT ENT RIGHTS(LO4225)	5,581,000	4,849,000	5,877,000
LQ4226	LABOUR COURTS (LO4226)	37,588,000	44,236,000	45,953,000
LQ4228	DIRECTORATE OF LABOUR WELFARE (LO4228)	40,464,000	38,435,000	46,286,000
LQ4229	MINIMUM WAGES BOARD (LO4229)	5,174,000	5,618,000	5,848,000
LQ4236	COMPULSORY SCREENING OF FILMS (LO4236)	933,000	810,000	962,000
LQ4237	PUBLIC RELATIONS (LO4237)	251,192,000	313,879,000	281,222,000
LQ4238	BUREAU OF STATISTICS (LO4238)	71,777,000	66,475,000	78,609,000
LQ4239	ARCHAEOLOGICAL (LO4239)	26,594,000	23,564,000	26,437,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES (LO42 40)	14,337,000	16,610,000	15,637,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES (LO4241 )	4,000,000	173,618,000	66,490,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING(LO4242)	253,910,000	269,212,000	268,455,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS (LO4358 )	20,687,000	24,960,000	22,757,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE			14,243,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	31,380,000	30,942,000	33,260,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	47,667,000	47,150,000	51,932,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	1,854,000	1,840,000	2,211,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	16,022,000	15,611,000	15,989,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4526	BOARD FOR ADVANCEMENT OF LITERATURE	2,970,000		
<b>TOTAL</b>		<b>832,719,000</b>	<b>1,078,363,000</b>	<b>982,833,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>647,114,000</u></b>	<b><u>633,833,000</u></b>	<b><u>734,258,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>365,064,000</u></b>	<b><u>330,987,000</u></b>	<b><u>386,582,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>105,543,000</u></b>	<b><u>92,595,000</u></b>	<b><u>116,694,000</u></b>
A01101	Basic Pay of Officers	92,465,000		99,758,000
A01102	Personal pay			221,000
A01150	Others	13,078,000	92,595,000	16,715,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>259,521,000</u></b>	<b><u>238,392,000</u></b>	<b><u>269,888,000</u></b>
A01151	Basic Pay of Other Staff	240,469,000		245,781,000
A01152	Personal pay			8,000
A01156	Pay of contract staff	1,920,000	1,472,000	
A01170	Others	17,132,000	236,920,000	24,099,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>282,050,000</u></b>	<b><u>302,846,000</u></b>	<b><u>347,676,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>271,719,000</u></b>	<b><u>291,839,000</u></b>	<b><u>336,531,000</u></b>
A01201	Senior Post Allowance	419,000	13,000	464,000
A01202	House Rent Allowance	83,892,000	480,000	90,033,000
A01203	Conveyance Allowance	34,123,000	258,000	39,845,000
A01205	Dearness Allowance	35,265,000	225,000	36,380,000
A01207	Washing Allowance	351,000		306,000
A01208	Dress Allowance	33,000		34,000
A01209	Special Additional Allowance	18,815,000	90,000	18,666,000
A0120D	Integrated Allowance	2,027,000	14,000	2,674,000
A0120K	Special Judicial Allowance	8,412,000		8,450,000
A0120P	Adhoc Relief 2009		419,000	50,520,000
A01211	Hill Allowance	150,000		327,000
A01216	Qualification Allowance	166,000		14,000
A01217	Medical Allowance	23,445,000	93,000	22,396,000
A01224	Entertainment Allowance	260,000	7,000	291,000
A01225	Instruction Allowance	160,000		205,000
A01226	Computer Allowance	255,000		277,000
A01228	Orderly Allowance	24,000		
A01236	Deputation Allowance	185,000		197,000
A01239	Special Allowance	565,000		682,000
A01241	Utility allowance for electricity			2,255,000
A01244	Adhoc Relief	9,621,000	182,000	18,072,000
A01248	Judicial Allowance	1,657,000		3,084,000
A01256	Special Adhoc Relief Allowance	16,220,000		8,441,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01259	Fuel Allowance			318,000
A01262	Special Relief Allowance	25,299,000	182,000	24,893,000
A01263	Reserch Allowance	90,000		10,000
A01268	Cost Of Living Allowance	252,000		150,000
A01270	Others	10,033,000	289,876,000	7,547,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>10,331,000</u></b>	<b><u>11,007,000</u></b>	<b><u>11,145,000</u></b>
A01271	Overtime Allowance	3,251,000	3,301,000	3,273,000
A01273	Honoraria	330,000	131,000	386,000
A01274	Medical Charges	3,011,000	2,233,000	3,352,000
A01277	Contingent Paid Staff	3,454,000	5,254,000	3,809,000
A01278	Leave Salary	285,000	88,000	325,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>136,113,000</u></b>	<b><u>221,770,000</u></b>	<b><u>158,084,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>13,102,000</u></b>	<b><u>14,332,000</u></b>	<b><u>14,240,000</u></b>
A03201	Postage and Telegraph	1,096,000	1,096,000	1,170,000
A03202	Telephone and Trunk Call	11,490,000	12,746,000	12,554,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	3,000	2,000	3,000
A03205	Courier and Pilot Service	10,000	10,000	10,000
A03270	Others	500,000	475,000	500,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>16,252,000</u></b>	<b><u>16,070,000</u></b>	<b><u>17,067,000</u></b>
A03301	Gas	840,000	1,054,000	1,076,000
A03302	Water	702,000	614,000	752,000
A03303	Electricity	14,047,000	13,718,000	14,505,000
A03304	Hot and Cold Weather Charges	663,000	684,000	734,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,306,000</u></b>	<b><u>10,024,000</u></b>	<b><u>13,205,000</u></b>
A03402	Rent for Office Building	9,761,000	9,576,000	11,369,000
A03404	Rent for other building			1,320,000
A03405	Rent other than on Residential Building	30,000	30,000	30,000
A03407	Rates and Taxes	455,000	417,000	476,000
A03408	Rent of Machine & Equipment	60,000	1,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>38,343,000</u></b>	<b><u>47,259,000</u></b>	<b><u>43,007,000</u></b>
A03805	Travelling Allowance	9,051,000	9,363,000	11,305,000
A03806	Transportation of Goods	264,000	238,000	278,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	28,647,000	37,227,000	30,991,000
A03808	Conveyance Charges	111,000	91,000	122,000
A03809	CNG Charges (Govt)c			1,000
A03825	Travelling allowance	270,000	340,000	310,000
<b>A039</b>	<b>GENERAL</b>	<b><u>58,110,000</u></b>	<b><u>134,085,000</u></b>	<b><u>70,565,000</u></b>
A03901	Stationery	5,689,000	10,965,000	6,293,000
A03902	Printing and Publication	3,991,000	3,548,000	3,102,000
A03903	Conference/Seminars/Workshops/ Symposia	169,000	131,000	169,000
A03904	Hire of Vehicles	7,000	5,000	7,000
A03905	Newspapers Periodicals and Books	2,863,000	3,877,000	3,410,000
A03906	Uniforms and Protective Clothing	1,217,000	1,001,000	1,264,000
A03907	Advertising & Publicity	4,567,000	35,716,000	4,605,000
A03914	Secret Service Expenditure	300,000	300,000	350,000
A03915	Payments to Govt. Deptt. for Service Rendered	12,000		12,000
A03916	Essay writing and copy rights	121,000	109,000	123,000
A03917	Law Charges	141,000	119,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,347,000	9,113,000	9,705,000
A03919	Payments to Others for Service Rendered	632,000	25,805,000	9,594,000
A03927	Purchase of drug and medicines		25,000	30,000
A03942	Cost of Other Stores	20,229,000	34,260,000	22,478,000
A03950	HIV AID - Drugs and Medical Supplies	2,000		1,000
A03955	Computer Stationary	30,000		1,000
A03970	Others	8,793,000	9,111,000	9,259,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,924,000</u></b>	<b><u>2,013,000</u></b>	<b><u>2,707,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,924,000</u></b>	<b><u>2,013,000</u></b>	<b><u>2,707,000</u></b>
A04107	Pension-Defence	200,000	200,000	200,000
A04170	Others	1,724,000	1,813,000	2,507,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>19,100,000</u></b>	<b><u>191,458,000</u></b>	<b><u>6,240,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>19,100,000</u></b>	<b><u>191,458,000</u></b>	<b><u>6,240,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,600,000	
A05270	To Others	19,100,000	188,858,000	6,240,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,046,000</u></b>	<b><u>5,420,000</u></b>	<b><u>64,180,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A06103	Cash Awards	100,000	50,000	100,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,121,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,230,000</u></b>
A06301	Entertainments & Gifts	1,121,000	1,054,000	1,230,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>3,825,000</u></b>	<b><u>4,316,000</u></b>	<b><u>62,850,000</u></b>
A06470	Others	3,825,000	4,316,000	62,850,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>8,204,000</u></b>	<b><u>7,563,000</u></b>	<b><u>1,565,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A09501	Transport	5,000	5,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>7,804,000</u></b>	<b><u>7,243,000</u></b>	<b><u>1,528,000</u></b>
A09601	Plant and Machinery	7,804,000	7,243,000	1,528,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>95,000</u></b>	<b><u>65,000</u></b>	<b><u>37,000</u></b>
A09701	Purchase of Frurniture and Fixture	95,000	65,000	37,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>	
A09899	Others	300,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,218,000</u></b>	<b><u>16,306,000</u></b>	<b><u>15,799,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,062,000</u></b>	<b><u>8,408,000</u></b>	<b><u>7,210,000</u></b>
A13001	Transport	8,062,000	8,408,000	7,210,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,310,000</u></b>	<b><u>2,279,000</u></b>	<b><u>3,303,000</u></b>
A13101	Machinery and Equipment	2,139,000	2,108,000	3,168,000
A13199	Others	171,000	171,000	135,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>849,000</u></b>	<b><u>721,000</u></b>	<b><u>947,000</u></b>
A13201	Furniture and Fixture	849,000	721,000	947,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,952,000</u></b>	<b><u>4,855,000</u></b>	<b><u>4,294,000</u></b>
A13301	Office Buildings	332,000	320,000	260,000
A13302	Residential Buildings	251,000	251,000	251,000
A13303	Other Buildings	164,000	113,000	215,000
A13304	Structures		1,000	10,000
A13370	Others	3,205,000	4,170,000	3,558,000
<b>A138</b>	<b>GENERAL</b>	<b><u>45,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A13801	Maintenance of Gardens	45,000	43,000	45,000
<b>NET TOTAL</b>		<b>832,719,000</b>	<b>1,078,363,000</b>	<b>982,833,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	557	102	285	944	46,951,000
02	157	8	53	218	12,936,000
03	57	2	5	64	4,132,000
04	73	52	53	178	10,599,000
05	892	137	86	1115	62,449,000
06	34	6	14	54	3,860,000
07	212	13	15	240	16,701,000
08	48		25	73	7,416,000
09	237	51	17	305	23,320,000
10	1			1	119,000
11	140		6	146	11,744,000
12	161	2	14	177	20,142,000
13	4	35	10	49	3,316,000
14	120	27	12	159	17,830,000
15	26	4		30	4,266,000
16	38	13	7	58	8,839,000
17	206	4	13	223	45,280,000
18	77	1	7	85	27,314,000
19	17		2	19	7,320,000
20	16			16	8,205,000
(Special)		1		1	2,800,000
<b>TOTAL</b>	<b>3073</b>	<b>458</b>	<b>624</b>	<b>4155</b>	<b>345,539,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>LQ4238 Bureau of Statistics (LO4238)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>65,391,000</u></b>	<b><u>58,988,000</u></b>	<b><u>70,888,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>314</u></b>	<b><u>314</u></b>	<b><u>36,360,000</u></b>	<b><u>32,567,000</u></b>	<b><u>36,146,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>77</u></b>	<b><u>77</u></b>	<b><u>16,507,000</u></b>	<b><u>13,705,000</u></b>	<b><u>16,713,000</u></b>
A01101 Total Basic Pay of Officers	<u>77</u>	<u>77</u>	<u>16,507,000</u>		<u>16,713,000</u>
D110-MDirector General (BPS-20)	1	1	489,000		507,000
D100-MDirector (BPS-19)	1	1	289,000		300,000
D051-MDeputy Director (BPS-18)	8	8	2,835,000		2,902,000
S118-M Senior System Analyst (BPS-18)	1	1	205,000		216,000
A146-MAssistant Director (BPS-17)	16	16	3,412,000		4,135,000
S211-F Statistical Officer (BPS-17)	3	3	412,000		430,000
S211-M Statistical Officer (BPS-17)	40	40	7,510,000		6,820,000
S315-M System Analyst (BPS-17)	3	3	671,000		689,000
D023-MData Processing Officer (BPS-16)	2	2	360,000		377,000
S282-M Superintendent (BPS-16)	2	2	324,000		337,000
A01150 Others				<u>13,705,000</u>	
001 Pay of Officers (R.E.)				13,705,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>237</u></b>	<b><u>237</u></b>	<b><u>19,853,000</u></b>	<b><u>18,862,000</u></b>	<b><u>19,433,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>237</u>	<u>237</u>	<u>19,853,000</u>		<u>19,433,000</u>
C073-MChief Composer (BPS-15)	1	1	196,000		201,000
D022-MData Processing Assistant (BPS-15)	7	7	536,000		544,000
M005-M Machine Operator (BPS-15)	5	5	739,000		769,000
P037-M Personal Assistant (BPS-15)	1	1	234,000		201,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	392,000		402,000
S291-M Supervising Assistant (BPS-15)	2	2	302,000		292,000
A097-MAssistant (BPS-14)	5	5	598,000		571,000
H030-MHead Draftsman (BPS-13)	1	1	164,000		168,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>LQ4238 Bureau of Statistics (LO4238)</b>					
C159-MCompositor (BPS-12)	3	3	307,000		319,000
C191-MControl Clerk (BPS-12)	2	2	108,000		108,000
K007-MKey Punch Operator (BPS-12)	13	13	1,254,000		1,250,000
S216-M Stenographer (BPS-12)	16	16	2,413,000		2,325,000
V010-MVerifier Operator (BPS-12)	3	3	352,000		367,000
D222-MDraftsman (BPS-11)	2	2	257,000		264,000
L103-F Librarian (BPS-11)		1			58,000
L103-M Librarian (BPS-11)	1		54,000		
S327-F Statistical Assistant (BPS-11)	1	1	54,000		166,000
S327-M Statistical Assistant (BPS-11)	30	60	3,133,000		4,953,000
S078-M Senior Clerk (BPS-09)	8	8	718,000		623,000
O014-MOffset Machine Operator (BPS-08)	2	2	174,000		181,000
J019-M Junior Clerk (BPS-07)	1	1	51,000		41,000
T113-M Typist (BPS-07)	2	2	86,000		86,000
D186-M Driver (BPS-06)	14	14	908,000		934,000
B031-M Binder (BPS-05)	3	3	161,000		167,000
E034-M Electrician (BPS-05)	1	1	49,000		51,000
M008-M Machineman (BPS-05)	1	1	93,000		95,000
S209-M Statistical Computer (BPS-05)	30		2,241,000		
T061-M Tracer (BPS-05)	2	2	169,000		173,000
D003-M Daftri (BPS-03)		2			156,000
C112-M Chowkidar (BPS-02)	20		971,000		
D003-M Daftri (BPS-02)	2		153,000		
F087-M Frash (BPS-02)	4		286,000		
N006-M Naib Qasid (BPS-02)	42		2,154,000		
S311-M Sanitary Worker (BPS-02)	10		546,000		
C112-M Chowkidar (BPS-01)		20			993,000
F087-M Frash (BPS-01)		4			257,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>LQ4238 Bureau of Statistics (LO4238)</b>					
N006-MNaib Qasid (BPS-01)		42			2,161,000
S311-M Sanitary Worker (BPS-01)		10			557,000
A01170 Others				<u>18,862,000</u>	
001 Pay of Other Staff (R.E.)				18,862,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>29,031,000</u>	<u>26,421,000</u>	<u>34,742,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>28,475,000</u>	<u>26,079,000</u>	<u>34,186,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			8,745,000		8,745,000
A01203 Conveyance Allowance			5,200,000		5,329,000
A01205 Dearness Allowance			3,860,000		3,860,000
A01209 Special Additional Allowance			1,350,000		1,350,000
A0120D Integrated Allowance			166,000		166,000
A0120P Adhoc Relief 2009					6,250,000
A01217 Medical Allowance			1,420,000		1,452,000
A01224 Entertainment Allowance			14,000		14,000
A01226 Computer Allowance			186,000		186,000
A01244 Adhoc Relief			2,660,000		2,660,000
A01262 Special Relief Allowance			2,660,000		2,660,000
A01270 Others			<u>2,200,000</u>	<u>26,079,000</u>	<u>1,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,200,000		1,500,000
101 Regular Allowances (R.E.)				26,079,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>556,000</u>	<u>342,000</u>	<u>556,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			550,000	337,000	550,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,760,000</u>	<u>6,212,000</u>	<u>7,095,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>575,000</u>	<u>575,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			75,000	75,000	85,000
A03202 Telephone and Trunk Call			500,000	500,000	500,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>LQ4238 Bureau of Statistics (LO4238)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>595,000</u></b>	<b><u>755,000</u></b>	<b><u>655,000</u></b>
A03301 Gas			20,000	20,000	25,000
A03302 Water			25,000	30,000	30,000
A03303 Electricity			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 Electricity			500,000	650,000	550,000
A03304 Hot and Cold Weather Charges			50,000	55,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,100,000</u></b>	<b><u>2,550,000</u></b>	<b><u>3,255,000</u></b>
A03402 Rent for Office Building			2,000,000	2,500,000	3,200,000
A03405 Rent other than on Residential Building			30,000	30,000	30,000
A03407 Rates and Taxes			20,000	20,000	20,000
A03408 Rent of Machine & Equipment			50,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,700,000</u></b>
A03805 Travelling Allowance			800,000	700,000	800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	750,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>890,000</u></b>	<b><u>882,000</u></b>	<b><u>900,000</u></b>
A03901 Stationery			400,000	400,000	400,000
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
A03903 Conference/Seminars/Workshops/Symposia			20,000		20,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			35,000	40,000	40,000
A03906 Uniforms and Protective Clothing			50,000	47,000	50,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising & Publicity			45,000	45,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
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

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**MISCELLANEOUS DEPARTMENTS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>LQ4238 Bureau of Statistics (LO4238)</b>					
A03970 Others			<u>85,000</u>	<u>100,000</u>	<u>85,000</u>
001 Others			85,000	100,000	85,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>700,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>700,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>700,000</u>	
001 Fin. Assis. to the f				700,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>625,000</b></u>	<u><b>575,000</b></u>	<u><b>625,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>275,000</b></u>	<u><b>225,000</b></u>	<u><b>275,000</b></u>
A13001 Transport			275,000	225,000	275,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13101 Machinery and Equipment			300,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Bureau of Statistics (LO4238)</b>			<b>71,777,000</b>	<b>66,475,000</b>	<b>78,609,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts (LO4226)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,158,000</u></b>	<b><u>37,329,000</u></b>	<b><u>40,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>116</u></b>	<b><u>134</u></b>	<b><u>11,649,000</u></b>	<b><u>11,682,000</u></b>	<b><u>13,928,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>16</u></b>	<b><u>5,606,000</u></b>	<b><u>5,579,000</u></b>	<b><u>6,484,000</u></b>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>16</u>	<u>5,606,000</u>		<u>6,484,000</u>
P126-M Presiding Officer (BPS-20)	9	9	4,199,000		4,850,000
S282-M Superintendent (BPS-16)	5	7	1,407,000		1,634,000
A01150 Others				<u>5,579,000</u>	
001 Pay of Officers (R.E.)				5,579,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>102</u></b>	<b><u>118</u></b>	<b><u>6,043,000</u></b>	<b><u>6,103,000</u></b>	<b><u>7,444,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>102</u>	<u>118</u>	<u>6,043,000</u>		<u>7,444,000</u>
A097-M Assistant (BPS-14)	5	6	507,000		758,000
R092-M Reader (BPS-14)	9	9	810,000		900,000
S216-M Stenographer (BPS-12)	9	9	760,000		800,000
S078-M Senior Clerk (BPS-09)	5	5	400,000		450,000
J019-M Junior Clerk (BPS-07)	20	21	1,200,000		1,417,000
D089-M Despatch Rider (BPS-05)	1	1	86,000		86,000
D186-M Driver (BPS-05)	1	1	55,000		46,000
D186-M Driver (BPS-04)		9			365,000
C112-M Chowkidar (BPS-02)	1		37,000		
D003-M Daftri (BPS-02)	2	3	95,000		193,000
M019-M Mali (BPS-02)	1	1	37,000		41,000
P148-M Process Server (BPS-02)	2	2	89,000		100,000
S311-M Sanitary Worker (BPS-02)	1	1	37,000		57,000
W019-M Water Carrier (BPS-02)	1	1	48,000		48,000
C112-M Chowkidar (BPS-01)	6	7	270,000		347,000
M019-M Mali (BPS-01)	4	5	180,000		207,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts (LO4226)</b>					
N006-MNaib Qasid (BPS-01)	24	24	985,000		1,050,000
P148-MProcess Server (BPS-01)	6	7	270,000		287,000
S311-M Sanitary Worker (BPS-01)	4	6	177,000		292,000
A01170 Others				<u>6,103,000</u>	
001 Pay of Other Staff (R.E.)				6,103,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>20,509,000</u>	<u>25,647,000</u>	<u>26,329,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>20,171,000</u>	<u>25,159,000</u>	<u>25,991,000</u>
A01201 Senior Post Allowance			280,000		300,000
A01202 House Rent Allowance			2,838,000		3,048,000
A01203 Conveyance Allowance			1,290,000		1,432,000
A01205 Dearness Allowance			1,211,000		1,271,000
A01207 Washing Allowance					4,000
A01209 Special Additional Allowance			714,000		739,000
A0120D Integrated Allowance			30,000		62,000
A0120K Special Judicial Allowance			8,412,000		8,450,000
A0120P Adhoc Relief 2009					1,955,000
A01217 Medical Allowance			719,000		858,000
A01224 Entertainment Allowance			65,000		76,000
A01239 Special Allowance			<u>528,000</u>		<u>682,000</u>
001 Special Allowance			528,000		682,000
A01241 Utility allowance for electricity					2,255,000
A01244 Adhoc Relief			1,108,000		1,319,000
A01248 Judicial Allowance			1,657,000		2,104,000
A01262 Special Relief Allowance			1,149,000		1,152,000
A01270 Others			<u>170,000</u>	<u>25,159,000</u>	<u>284,000</u>
001 Others					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			170,000		84,000
101 Regular Allowances (R.E.)				25,159,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>338,000</u>	<u>488,000</u>	<u>338,000</u>
A01271 Overtime Allowance				50,000	1,000
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			300,000	400,000	300,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts (LO4226)</b>					
A01277 Contingent Paid Staff			32,000	32,000	31,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,858,000</u></b>	<b><u>6,220,000</u></b>	<b><u>5,101,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>720,000</u></b>	<b><u>877,000</u></b>	<b><u>730,000</u></b>
A03201 Postage and Telegraph			70,000	222,000	80,000
A03202 Telephone and Trunk Call			650,000	655,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>742,000</u></b>	<b><u>448,000</u></b>	<b><u>742,000</u></b>
A03301 Gas			70,000	48,000	70,000
A03302 Water			32,000	34,000	32,000
A03303 Electricity			<u>600,000</u>	<u>328,000</u>	<u>600,000</u>
001 Electricity			600,000	328,000	600,000
A03304 Hot and Cold Weather Charges			40,000	38,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,015,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,071,000</u></b>
A03402 Rent for Office Building			1,000,000	1,265,000	1,056,000
A03407 Rates and Taxes			15,000	21,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,858,000</u></b>	<b><u>2,906,000</u></b>	<b><u>2,005,000</u></b>
A03805 Travelling Allowance			850,000	1,101,000	900,000
A03806 Transportation of Goods			8,000	8,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	1,797,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>523,000</u></b>	<b><u>703,000</u></b>	<b><u>553,000</u></b>
A03901 Stationery			220,000	229,000	230,000
A03902 Printing and Publication			<u>40,000</u>	<u>53,000</u>	<u>50,000</u>
001 Printing and Publications			40,000	53,000	50,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>93,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			70,000	93,000	75,000
A03906 Uniforms and Protective Clothing			16,000	24,000	20,000



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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4226 Labour Courts (LO4226)</b>					
A03907 Advertising & Publicity			<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001 Advertising & Publicity			8,000	50,000	8,000
A03917 Law Charges			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000
A03919 Payments to Others for Service Rendered			12,000	12,000	12,000
A03955 Computer Stationary					1,000
A03970 Others			<u>95,000</u>	<u>180,000</u>	<u>95,000</u>
001 Others			95,000	180,000	95,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>572,000</u>	<u>687,000</u>	<u>595,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>455,000</u>	<u>360,000</u>
A13001 Transport			350,000	455,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	110,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>122,000</u>	<u>122,000</u>	<u>135,000</u>
A13201 Furniture and Fixture			122,000	122,000	135,000
<b>Labour Courts (LO4226)</b>			<b>37,588,000</b>	<b>44,236,000</b>	<b>45,953,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,893,000</u></b>
<b>A011 TOTAL PAY</b>		<b>24</b>			<b><u>5,150,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>3,300,000</u></b>
A01101 Total Basic Pay of Officers		3			<u>3,300,000</u>
M109-M Member (Special)		1			2,800,000
R036-MRegistrar (BPS-17)		1			300,000
P139-MPrivate Secretary (BPS-16)		1			200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>21</b>			<b><u>1,850,000</u></b>
A01151 Total Basic Pay of Other Staff		21			<u>1,850,000</u>
R092-MReader (BPS-15)		1			150,000
S216-M Stenographer (BPS-15)		2			300,000
A097-MAssistant (BPS-14)		1			150,000
S078-M Senior Clerk (BPS-09)		2			150,000
J019-M Junior Clerk (BPS-07)		2			175,000
D186-MDriver (BPS-05)		1			150,000
D003-MDaftri (BPS-02)		2			175,000
C112-MChowkidar (BPS-01)		2			100,000
M019-M Mali (BPS-01)		1			50,000
N006-MNaib Qasid (BPS-01)		3			200,000
P148-MProcess Server (BPS-01)		3			200,000
S311-M Sanitary Worker (BPS-01)		1			50,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>4,743,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,231,000</u></b>
A01202 House Rent Allowance					1,286,000

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**MISCELLANEOUS DEPARTMENTS**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
A01203 Conveyance Allowance					300,000
A01205 Dearness Allowance					360,000
A01209 Special Additional Allowance					120,000
A0120D Integrated Allowance					29,000
A01217 Medical Allowance					180,000
A01244 Adhoc Relief					340,000
A01248 Judicial Allowance					980,000
A01262 Special Relief Allowance					340,000
A01270 Others					<u>296,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					296,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>512,000</u></b>
A01271 Overtime Allowance					30,000
A01273 Honoraria					50,000
A01274 Medical Charges					250,000
A01277 Contingent Paid Staff					132,000
A01278 Leave Salary					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>3,946,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>590,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					540,000
<b>A033 TOTAL UTILITIES</b>					<b><u>315,000</u></b>
A03301 Gas					120,000
A03302 Water					40,000
A03303 Electricity					<u>144,000</u>
001 Electricity					144,000
A03304 Hot and Cold Weather Charges					11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>1,330,000</u></b>
A03404 Rent for other building					1,320,000
A03407 Rates and Taxes					10,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>810,000</u></b>
A03805 Travelling Allowance					110,000
A03806 Transportation of Goods					18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					676,000
A03808 Conveyance Charges					6,000
<b>A039 TOTAL GENERAL</b>					<b><u>901,000</u></b>
A03901 Stationery					220,000
A03902 Printing and Publication					<u>110,000</u>
001 Printing and Publications					110,000
A03905 Newspapers Periodicals and Books					<u>306,000</u>
001 News Papers, Periodicals & Books					306,000
A03906 Uniforms and Protective Clothing					20,000
A03907 Advertising & Publicity					<u>25,000</u>
001 Advertising & Publicity					25,000
A03917 Law Charges					10,000
A03970 Others					<u>210,000</u>
001 Others					210,000
<b>A06 TOTAL TRANSFERS</b>					<b><u>28,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<b><u>28,000</u></b>
A06301 Entertainments & Gifts					<u>28,000</u>
001 Entertainment & Gifts					28,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>376,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>110,000</u></b>
A13001 Transport					110,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>LQ4475 Labour Appellate Tribunal Lahore</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>44,000</u></b>
A13101 Machinery and Equipment					44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>22,000</u></b>
A13201 Furniture and Fixture					22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>200,000</u></b>
A13370 Others					<u>200,000</u>
001 Others					200,000
<b>Labour Appellate Tribunal Lahore</b>					<b>14,243,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>						
<b>041102</b>	<b>ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>						
<b>LQ4239</b>	<b>Archaeological (LO4239)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,653,000</b></u>	<u><b>18,637,000</b></u>	<u><b>22,229,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>173</b>	<b>174</b>	<u><b>13,565,000</b></u>	<u><b>10,500,000</b></u>	<u><b>13,110,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>18</b>	<u><b>3,723,000</b></u>	<u><b>2,800,000</b></u>	<u><b>3,696,000</b></u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>		<b>17</b>	<b>18</b>	<u><b>3,723,000</b></u>		<u><b>3,506,000</b></u>
	D110-M	Director General (BPS-20)	1	1	359,000		398,000
	D100-M	Director (BPS-19)	1	1	405,000		417,000
	D051-M	Deputy Director (BPS-18)	2	2	756,000		567,000
	C220-M	Curator (BPS-17)	2	2	320,000		334,000
	S260-M	Sub Divisional Officer (BPS-17)	9	9	1,529,000		1,342,000
	A012-M	Accounts Officer (BPS-16)		1			76,000
	H030-M	Head Draftsman (BPS-16)	1	1	143,000		155,000
	S282-M	Superintendent (BPS-16)	1	1	211,000		217,000
<b>A01102</b>	<b>Personal pay</b>						190,000
<b>A01150</b>	<b>Others</b>					<u><b>2,800,000</b></u>	
	001	Pay of Officers (R.E.)				2,800,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>156</b>	<b>156</b>	<u><b>9,842,000</b></u>	<u><b>7,700,000</b></u>	<u><b>9,414,000</b></u>
<b>A01151</b>	<b>Total Basic Pay of Other Staff</b>		<b>156</b>	<b>156</b>	<u><b>9,842,000</b></u>		<u><b>9,414,000</b></u>
	A097-M	Assistant (BPS-15)	1		156,000		
	S216-M	Stenographer (BPS-15)	2	2	250,000		246,000
	A097-M	Assistant (BPS-14)		1			161,000
	D020-M	Data Entry Operator (BPS-12)	3	3	159,000		162,000
	D159-M	Divisional Accountant (BPS-12)	1	1	73,000		76,000
	A011-M	Accounts Clerk (BPS-11)		1			101,000
	D222-M	Draftsman (BPS-11)	1	1	137,000		52,000
	S271-M	Sub-Engineer (BPS-11)	14	14	769,000		718,000
	S307-M	Surveyor (BPS-11)	1	1	120,000		124,000

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**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4239 Archaeological (LO4239)</b>					
A011-MAccounts Clerk (BPS-09)	1		95,000		
S078-M Senior Clerk (BPS-09)	4	2	240,000		163,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	140,000		144,000
P052-M Photographer (BPS-08)	1	1	55,000		44,000
J019-F Junior Clerk (BPS-07)	1	1	52,000		44,000
J019-M Junior Clerk (BPS-07)	3	3	198,000		178,000
S078-M Senior Clerk (BPS-07)		2			88,000
D186-MDriver (BPS-05)	6	9	366,000		405,000
E034-MElectrician (BPS-05)	3	3	250,000		218,000
H041-MHead Mali (BPS-05)	1	1	75,000		78,000
H107-MHead Attendant (BPS-05)	2	2	130,000		86,000
M048-M Mason (BPS-05)	1	1	42,000		42,000
N016-MNaqqash (BPS-05)	1	1	92,000		93,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	87,000		90,000
P216-M Plumber/Carpenter (BPS-05)	1	1	88,000		91,000
S483-M Security Supervisor (BPS-05)	3	3	270,000		270,000
D186-MDriver (BPS-04)	3		111,000		
T098-M Tubewell Driver (BPS-04)	2	2	156,000		157,000
C193-MCook (BPS-03)	1	1	46,000		39,000
E115-MElectrician Helper (BPS-03)	2	2	110,000		113,000
G074-MGallery Attendant (BPS-03)	3	3	129,000		114,000
M019-M Mali (BPS-03)	8	8	420,000		292,000
P096-M Plumber Coolie (BPS-03)	1	1	43,000		38,000
P104-M Pointman (BPS-03)	1	1	43,000		38,000
S146-M Sewerman (BPS-03)	1	1	60,000		62,000
W043-M White Washer (BPS-03)	1	1	60,000		62,000
B004-M Bahishti (BPS-02)	1	1	46,000		39,000
C112-M Chowkidar (BPS-02)	10	8	512,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4239 Archaeological (LO4239)</b>					
C195-MCoolie (BPS-02)	4	4	178,000		173,000
M019-M Mali (BPS-02)	3	3	120,000		210,000
N006-MNaib Qasid (BPS-02)	8	10	387,000		419,000
S311-M Sanitary Worker (BPS-02)	5	3	212,000		141,000
C112-MChowkidar (BPS-01)	1	3	37,000		111,000
N006-MNaib Qasid (BPS-01)	5	3	171,000		111,000
S059-M Security Guard (BPS-01)	40	40	3,120,000		3,120,000
S311-M Sanitary Worker (BPS-01)	1	3	37,000		111,000
A01170 Others				<u>7,700,000</u>	
001 Pay of Other Staff (R.E.)				7,700,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>9,088,000</b></u>	<u><b>8,137,000</b></u>	<u><b>9,119,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>9,023,000</b></u>	<u><b>8,067,000</b></u>	<u><b>9,049,000</b></u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,642,000		2,906,000
A01203 Conveyance Allowance			1,072,000		1,255,000
A01205 Dearness Allowance			963,000		838,000
A01209 Special Additional Allowance			265,000		263,000
A0120D Integrated Allowance			94,000		79,000
A0120P Adhoc Relief 2009					1,635,000
A01217 Medical Allowance			692,000		684,000
A01224 Entertainment Allowance			14,000		13,000
A01226 Computer Allowance			12,000		18,000
A01236 Deputation Allowance			60,000		60,000
A01244 Adhoc Relief			540,000		500,000
A01262 Special Relief Allowance			540,000		515,000
A01270 Others			<u>2,116,000</u>	<u>8,067,000</u>	<u>270,000</u>
001 Others			1,200,000		
027 Personal Allowance					18,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			916,000		252,000
101 Regular Allowances (R.E.)				8,067,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>65,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>



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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4239 Archaeological (LO4239)</b>					
A01274 Medical Charges			65,000	70,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,440,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,790,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>356,000</u></b>	<b><u>346,000</u></b>
A03201 Postage and Telegraph			35,000	5,000	33,000
A03202 Telephone and Trunk Call			300,000	351,000	313,000
<b>A033 TOTAL UTILITIES</b>			<b><u>667,000</u></b>	<b><u>768,000</u></b>	<b><u>769,000</u></b>
A03302 Water			59,000	30,000	57,000
A03303 Electricity			<u>550,000</u>	<u>681,000</u>	<u>638,000</u>
001 Electricity			550,000	681,000	638,000
A03304 Hot and Cold Weather Charges			58,000	57,000	74,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>663,000</u></b>	<b><u>677,000</u></b>	<b><u>786,000</u></b>
A03402 Rent for Office Building			635,000	670,000	765,000
A03407 Rates and Taxes			28,000	7,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>816,000</u></b>	<b><u>626,000</u></b>	<b><u>982,000</u></b>
A03805 Travelling Allowance			216,000	256,000	256,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	370,000	725,000
A03808 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>959,000</u></b>	<b><u>581,000</u></b>	<b><u>907,000</u></b>
A03901 Stationery			175,000	159,000	177,000
A03902 Printing and Publication			<u>80,000</u>	<u>52,000</u>	<u>82,000</u>
001 Printing and Publications			80,000	52,000	82,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>41,000</u>	<u>49,000</u>
001 News Papers, Periodicals & Books			47,000	41,000	49,000
A03906 Uniforms and Protective Clothing			258,000	50,000	250,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>52,000</u>	<u>90,000</u>

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**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4239 Archaeological (LO4239)</b>					
001 Advertising & Publicity			105,000	52,000	90,000
A03916 Essay writing and copy rights			6,000		8,000
A03919 Payments to Others for Service Rendered			22,000	5,000	26,000
A03942 Cost of Other Stores			<u>56,000</u>	<u>29,000</u>	<u>55,000</u>
001 Cost of Other Stores			46,000	19,000	45,000
006 Chemicals & Photography Material			10,000	10,000	10,000
A03970 Others			<u>210,000</u>	<u>193,000</u>	<u>170,000</u>
001 Others			210,000	193,000	170,000
<b>A06 TOTAL TRANSFERS</b>			<u>32,000</u>	<u>6,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>32,000</u>	<u>6,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>32,000</u>	<u>6,000</u>	<u>30,000</u>
001 Entertainment & Gifts			32,000	6,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>469,000</u>	<u>1,913,000</u>	<u>388,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>165,000</u>	<u>156,000</u>	<u>198,000</u>
A13001 Transport			165,000	156,000	198,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>92,000</u>	<u>61,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			92,000	61,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>52,000</u>	<u>44,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			52,000	44,000	45,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>160,000</u>	<u>1,652,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>160,000</u>	<u>152,000</u>	<u>60,000</u>
001 Office Buildings			160,000	152,000	60,000

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**MISCELLANEOUS DEPARTMENTS**

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**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

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

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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS</b>				
<b>041102</b>	<b>ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>				

**LQ4239 Archaeological (LO4239)**

A13370 Others  
001 Others

1,500,000

1,500,000

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**Archaeological (LO4239)**

**26,594,000**

**23,564,000**

**26,437,000**

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens (LO4358 )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,168,000</u></b>	<b><u>20,867,000</u></b>	<b><u>18,926,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>176</u></b>	<b><u>176</u></b>	<b><u>7,958,000</u></b>	<b><u>8,584,000</u></b>	<b><u>8,557,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>525,000</u></b>	<b><u>346,000</u></b>	<b><u>425,000</u></b>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>525,000</u>		<u>425,000</u>
C220-MCurator (BPS-17)	1	1	206,000		150,000
A446-MARCH. Conservator (BPS-16)	2	2	224,000		200,000
A447-MAssistant Currator (BPS-16)	1	1	95,000		75,000
A01150 Others				<u>346,000</u>	
001 Pay of Officers (R.E.)				346,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>172</u></b>	<b><u>172</u></b>	<b><u>7,433,000</u></b>	<b><u>8,238,000</u></b>	<b><u>8,132,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>172</u>	<u>172</u>	<u>7,433,000</u>		<u>8,132,000</u>
C305-MConservation Assistant (BPS-14)	1	1	103,000		114,000
G073-MGARDEN ASSISTANT (BPS-09)	1	1	48,000		49,000
S419-M Senior Draughtsman (BPS-09)	1	1	44,000		53,000
B070-MBooking Clerk (BPS-07)	2	2	106,000		136,000
L129-MLower Division Clerk (LDC) (BPS-07)	2	2	123,000		116,000
C306-MConservation Forman (BPS-06)	3	3	169,000		186,000
E034-MElectrician (BPS-06)	2	2	96,000		106,000
E119-MEngrover-Cum-Polisher (BPS-06)	1	1	47,000		51,000
G075-MGarden Inspector (BPS-04)	1	1	42,000		45,000
H041-MHead Mali (BPS-04)	3	3	162,000		170,000
H107-MHead Attendant (BPS-04)	1	1	67,000		74,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	66,000		73,000
M144-M Mistri (BPS-04)	1	1	63,000		70,000

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**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens (LO4358</b>					
)					
S414-M Senior Supervisor (BPS-04)	1	1	62,000		68,000
S415-M Supervisor (BPS-04)	2	2	108,000		119,000
E054-M Engine Driver (BPS-03)	2	2	119,000		131,000
T101-M Tubewell Operator (BPS-03)	1	1	59,000		65,000
M194-M Museum Attendant (BPS-02)	4	4	204,000		224,000
O017-M Oil Man (BPS-02)	3	3	163,000		168,000
S416-M Second Attendant (BPS-02)	1	1	44,000		40,000
S417-M Sikligar (BPS-02)	1	1	64,000		70,000
B004-M Bahishiti (BPS-01)	4	4	96,000		157,000
B005-M Baildar (BPS-01)	9	9	39,000		429,000
J001-M Jamadar (BPS-01)	11	11	486,000		485,000
K011-M Khalasi (BPS-01)	2	2	86,000		95,000
L018-M Labourer (BPS-01)	12	12	497,000		546,000
M019-M Mali (BPS-01)	38	38	1,570,000		1,540,000
S311-M Sanitary Worker (BPS-01)	5	5	204,000		224,000
S418-M Site Attendant (BPS-01)	51	51	2,280,000		2,308,000
W018-M Watchman (BPS-01)	5	5	216,000		220,000
A01170 Others				<u>8,238,000</u>	
001 Pay of Other Staff (R.E.)				8,238,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>9,210,000</b></u>	<u><b>12,283,000</b></u>	<u><b>10,369,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>7,360,000</b></u>	<u><b>8,968,000</b></u>	<u><b>8,339,000</b></u>
A01202 House Rent Allowance			2,452,000		2,697,000
A01203 Conveyance Allowance			882,000		970,000
A01205 Dearness Allowance			1,061,000		1,050,000
A01209 Special Additional Allowance			286,000		315,000
A0120D Integrated Allowance			280,000		280,000
A0120P Adhoc Relief 2009					750,000
A01217 Medical Allowance			720,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens (LO4358 )</b>					
A01244 Adhoc Relief			577,000		590,000
A01262 Special Relief Allowance			682,000		590,000
A01270 Others			<u>420,000</u>	<u>8,968,000</u>	<u>305,000</u>
027 Personal Allowance					125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			420,000		180,000
101 Regular Allowances (R.E.)				8,968,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,850,000</b></u>	<u><b>3,315,000</b></u>	<u><b>2,030,000</b></u>
A01274 Medical Charges			50,000	15,000	50,000
A01277 Contingent Paid Staff			1,800,000	3,300,000	1,980,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,915,000</b></u>	<u><b>3,530,000</b></u>	<u><b>3,185,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>190,000</b></u>	<u><b>81,000</b></u>	<u><b>190,000</b></u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			175,000	81,000	175,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,086,000</b></u>	<u><b>2,740,000</b></u>	<u><b>2,314,000</b></u>
A03302 Water			24,000	20,000	26,000
A03303 Electricity			<u>2,040,000</u>	<u>2,700,000</u>	<u>2,264,000</u>
001 Electricity			2,040,000	2,700,000	2,264,000
A03304 Hot and Cold Weather Charges			22,000	20,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>50,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A03407 Rates and Taxes			50,000	25,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>170,000</b></u>	<u><b>262,000</b></u>	<u><b>189,000</b></u>
A03805 Travelling Allowance			26,000	24,000	29,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			132,000	226,000	145,000
A03808 Conveyance Charges			12,000	12,000	15,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens (LO4358)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>419,000</u></b>	<b><u>422,000</u></b>	<b><u>442,000</u></b>
A03901 Stationery			102,000	60,000	112,000
A03902 Printing and Publication			<u>15,000</u>	<u>87,000</u>	<u>17,000</u>
001 Printing and Publications			15,000	87,000	17,000
A03903 Conference/Seminars/Workshops/ Symposia			14,000		16,000
A03904 Hire of Vehicles			2,000		2,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>8,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			12,000	8,000	12,000
A03906 Uniforms and Protective Clothing			66,000	62,000	66,000
A03907 Advertising & Publicity			<u>144,000</u>	<u>156,000</u>	<u>150,000</u>
001 Advertising & Publicity			144,000	156,000	150,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>12,000</u>		<u>12,000</u>
001 Payments to Govt. Deptt.			12,000		12,000
A03917 Law Charges			10,000		10,000
A03919 Payments to Others for Service Rendered			13,000	1,000	14,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Cost of Other Stores			7,000	7,000	
006 Chemicals & Photography Material					8,000
A03970 Others			<u>22,000</u>	<u>41,000</u>	<u>23,000</u>
001 Others			22,000	41,000	23,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>55,000</u></b>	<b><u>22,000</u></b>	<b><u>55,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>55,000</u></b>	<b><u>22,000</u></b>	<b><u>55,000</u></b>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>22,000</u>	<u>55,000</u>
001 Entertainment & Gifts			55,000	22,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>549,000</u></b>	<b><u>541,000</u></b>	<b><u>591,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>46,000</u></b>	<b><u>74,000</u></b>	<b><u>46,000</u></b>
A13001 Transport			46,000	74,000	46,000

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**MISCELLANEOUS DEPARTMENTS**

**041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE</b>					
<b>LQ4358 Lahore Fort and Shalimar Gardens (LO4358 )</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>78,000</u></b>	<b><u>74,000</u></b>	<b><u>78,000</u></b>
A13101 Machinery and Equipment			78,000	74,000	78,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			19,000	8,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>406,000</u></b>	<b><u>385,000</u></b>	<b><u>447,000</u></b>
A13303 Other Buildings			<u>13,000</u>	<u>12,000</u>	<u>14,000</u>
001 Other Buildings			13,000	12,000	14,000
A13370 Others			<u>393,000</u>	<u>373,000</u>	<u>433,000</u>
014 A/R to Residences Lahore Fort			65,000	65,000	72,000
015 A/M of flower exhibition Lahore Fort			3,000	3,000	3,000
016 A/M of Lawns Lahore Fort			195,000	175,000	215,000
017 A/M of Lahore Shalimar Garden			130,000	130,000	143,000
<b>Lahore Fort and Shalimar Gardens (LO4358 )</b>			<b>20,687,000</b>	<b>24,960,000</b>	<b>22,757,000</b>



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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS,PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS,PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Patent RIGHTS(LO4225)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,057,000</u></b>	<b><u>4,056,000</u></b>	<b><u>5,305,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>3,748,000</u></b>	<b><u>2,835,000</u></b>	<b><u>3,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>743,000</u></b>	<b><u>697,000</u></b>	<b><u>712,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>743,000</u>		<u>707,000</u>
J010-M Joint Director (BPS-19)	1	1	382,000		401,000
D051-M Deputy Director (BPS-18)	1	1	361,000		306,000
A01102 Personal pay					5,000
A01150 Others				<u>697,000</u>	
001 Pay of Officers (R.E.)				697,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>3,005,000</u></b>	<b><u>2,138,000</u></b>	<b><u>2,944,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>16</u>	<u>32</u>	<u>1,085,000</u>		<u>2,944,000</u>
A097-M Assistant (BPS-14)	3	3	399,000		334,000
L012-M Laboratory Technician (BPS-14)		8			1,152,000
S216-M Stenographer (BPS-12)	3	3	173,000		174,000
L012-M Laboratory Technician (BPS-09)	1	1	55,000		49,000
S078-M Senior Clerk (BPS-09)	2	2	94,000		94,000
J019-M Junior Clerk (BPS-07)	1	1	46,000		46,000
D186-M Driver (BPS-04)	2	10	136,000		908,000
N006-M Naib Qasid (BPS-02)	3		146,000		
L006-M Laboratory Attendant (BPS-01)	1	1	36,000		40,000
N006-M Naib Qasid (BPS-01)		3			147,000
A01156 Total Pay of contract staff	<u>16</u>		<u>1,920,000</u>	<u>1,472,000</u>	
D186-M Driver Class IV (Contract)	8		768,000		
L012-M Laboratory Technician Class IV (Contract)	8		1,152,000		

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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS,PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC,COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS,PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>					
A01170 Others				<u>666,000</u>	
001 Pay of Other Staff (R.E.)				666,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>1,309,000</b></u>	<u><b>1,221,000</b></u>	<u><b>1,649,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>1,289,000</b></u>	<u><b>1,216,000</b></u>	<u><b>1,618,000</b></u>
A01202 House Rent Allowance			491,000		491,000
A01203 Conveyance Allowance			173,000		242,000
A01205 Dearness Allowance			158,000		139,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01209 Special Additional Allowance			60,000		60,000
A0120D Integrated Allowance			8,000		8,000
A0120P Adhoc Relief 2009					274,000
A01217 Medical Allowance			68,000		90,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief					110,000
A01256 Special Adhoc Relief Allowance			118,000		
A01262 Special Relief Allowance			157,000		110,000
A01270 Others			<u>50,000</u>	<u>1,216,000</u>	<u>86,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		86,000
101 Regular Allowances (R.E.)				1,216,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>20,000</b></u>	<u><b>5,000</b></u>	<u><b>31,000</b></u>
A01273 Honoraria					1,000
A01274 Medical Charges			20,000	5,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>504,000</b></u>	<u><b>758,000</b></u>	<u><b>548,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>87,000</b></u>	<u><b>100,000</b></u>
A03201 Postage and Telegraph			15,000	2,000	15,000
A03202 Telephone and Trunk Call			85,000	85,000	85,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS,PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS,PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Patent RIGHTS(LO4225)</b>					
<b>A033 TOTAL UTILITIES</b>					<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>51,000</b></u>	<u><b>1,000</b></u>
A03407 Rates and Taxes			1,000	51,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>50,000</b></u>	<u><b>55,000</b></u>	<u><b>67,000</b></u>
A03805 Travelling Allowance			30,000	15,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,000	40,000	35,000
A03808 Conveyance Charges					1,000
A03809 CNG Charges (Govt)c					1,000
<b>A039 TOTAL GENERAL</b>			<u><b>353,000</b></u>	<u><b>565,000</b></u>	<u><b>379,000</b></u>
A03901 Stationery			30,000	17,000	35,000
A03902 Printing and Publication			<u><b>120,000</b></u>	<u><b>195,000</b></u>	<u><b>120,000</b></u>
001 Printing and Publications			120,000	195,000	120,000
A03905 Newspapers Periodicals and Books			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
001 News Papers, Periodicals & Books			8,000	8,000	8,000
A03907 Advertising & Publicity					<u><b>1,000</b></u>
001 Advertising & Publicity					1,000
A03942 Cost of Other Stores			<u><b>180,000</b></u>	<u><b>330,000</b></u>	<u><b>200,000</b></u>
001 Cost of Other Stores			180,000	330,000	200,000
A03970 Others			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
001 Others			15,000	15,000	15,000
<b>A06 TOTAL TRANSFERS</b>					<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>1,000</b></u>
A06301 Entertainments & Gifts					<u><b>1,000</b></u>
001 Entertainment & Gifts					1,000

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**MISCELLANEOUS DEPARTMENTS**

**041212 TRADE MARKS,PATENTS AND COPYRIGHTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC,COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0412 COMMERCIAL AFFAIRS</b>					
<b>041212 TRADE MARKS,PATENTS AND COPYRIGHTS</b>					
<b>LQ4225 Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>35,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A13001 Transport			1,000	16,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			12,000	12,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>			<b>5,581,000</b>	<b>4,849,000</b>	<b>5,877,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>LQ4229 Minimum Wages Board (LO4229)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,239,000</u></b>	<b><u>4,683,000</u></b>	<b><u>4,824,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,449,000</u></b>	<b><u>2,419,000</u></b>	<b><u>2,566,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,154,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,198,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>1,154,000</u>		<u>1,198,000</u>
C055-M Chairman (BPS-20)	1	1	603,000		627,000
S045-M Secretary (BPS-18)	1	1	340,000		351,000
R056-M Research And Statistical Officer (BPS-17)	1	1	211,000		220,000
A01150 Others				<u>1,164,000</u>	
001 Pay of Officers (R.E.)				1,164,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,295,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,368,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,295,000</u>		<u>1,368,000</u>
S216-M Stenographer (BPS-15)	2		250,000		
A097-M Assistant (BPS-14)	1	1	104,000		153,000
S216-M Stenographer (BPS-12)		2			255,000
S327-M Statistical Assistant (BPS-11)	1	1	130,000		134,000
S078-M Senior Clerk (BPS-09)	3	3	202,000		205,000
D003-M Daftri (BPS-05)		1			83,000
D186-M Driver (BPS-05)	1	1	51,000		53,000
D089-M Despatch Rider (BPS-04)	1	1	46,000		47,000
C112-M Chowkidar (BPS-02)	2		84,000		
D003-M Daftri (BPS-02)	1		81,000		
M019-M Mali (BPS-02)	1		67,000		
N006-M Naib Qasid (BPS-02)	3		215,000		
S311-M Sanitary Worker (BPS-02)	1		65,000		
C112-M Chowkidar (BPS-01)		2			86,000

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**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>LQ4229 Minimum Wages Board (LO4229)</b>					
M019-M Mali (BPS-01)		1			68,000
N006-MNaib Qasid (BPS-01)		3			218,000
S311-M Sanitary Worker (BPS-01)		1			66,000
A01170 Others				<u>1,255,000</u>	
001 Pay of Other Staff (R.E.)				1,255,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>1,790,000</b></u>	<u><b>2,264,000</b></u>	<u><b>2,258,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>1,669,000</b></u>	<u><b>2,004,000</b></u>	<u><b>2,077,000</b></u>
A01201 Senior Post Allowance			14,000	13,000	14,000
A01202 House Rent Allowance			505,000	480,000	515,000
A01203 Conveyance Allowance			269,000	258,000	255,000
A01205 Dearness Allowance			231,000	225,000	219,000
A01209 Special Additional Allowance			90,000	90,000	90,000
A0120D Integrated Allowance			14,000	14,000	14,000
A0120P Adhoc Relief 2009				419,000	462,000
A01217 Medical Allowance			102,000	93,000	102,000
A01224 Entertainment Allowance			8,000	7,000	8,000
A01244 Adhoc Relief			8,000	182,000	184,000
A01256 Special Adhoc Relief Allowance			172,000		
A01262 Special Relief Allowance			184,000	182,000	184,000
A01270 Others			<u>72,000</u>	<u>41,000</u>	<u>30,000</u>
027 Personal Allowance				7,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			72,000	34,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>121,000</b></u>	<u><b>260,000</b></u>	<u><b>181,000</b></u>
A01273 Honoraria			60,000	60,000	60,000
A01274 Medical Charges			60,000	200,000	120,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>827,000</b></u>	<u><b>817,000</b></u>	<u><b>908,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>190,000</b></u>	<u><b>204,000</b></u>	<u><b>205,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			180,000	195,000	195,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041308</b>	<b>WAGE REGULATION</b>				
<b>LQ4229</b>	<b>Minimum Wages Board (LO4229)</b>				
A03204	Electronic Communication		3,000	2,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>137,000</u></b>	<b><u>101,000</u></b>	<b><u>137,000</u></b>
A03301	Gas		15,000	14,000	15,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>110,000</u>	<u>80,000</u>	<u>110,000</u>
001	Electricity		110,000	80,000	110,000
A03304	Hot and Cold Weather Charges		7,000	7,000	7,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes		5,000	3,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>358,000</u></b>	<b><u>366,000</u></b>	<b><u>423,000</u></b>
A03805	Travelling Allowance		50,000	60,000	65,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		300,000	300,000	350,000
A03808	Conveyance Charges		8,000	6,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>143,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery		60,000	70,000	65,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and Publications		8,000	8,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	1,000	2,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	22,000	20,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Advertising & Publicity		7,000	7,000	7,000
A03917	Law Charges		2,000	2,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others		30,000	28,000	30,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>LQ4229 Minimum Wages Board (LO4229)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Entertainment & Gifts			3,000	3,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>115,000</u>	<u>113,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13001 Transport			70,000	70,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			30,000	40,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Minimum Wages Board (LO4229)</b>			<b>5,174,000</b>	<b>5,618,000</b>	<b>5,848,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare (LO4228)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,048,000</u></b>	<b><u>34,122,000</u></b>	<b><u>41,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>232</u></b>	<b><u>232</u></b>	<b><u>19,845,000</u></b>	<b><u>17,949,000</u></b>	<b><u>21,995,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,360,000</u></b>	<b><u>5,848,000</u></b>	<b><u>7,258,000</u></b>
A01101 Total Basic Pay of Officers	<u>28</u>	<u>28</u>	<u>6,360,000</u>		<u>7,232,000</u>
D100-M Director (BPS-20)		1			489,000
A010-M Accountant-Cum-Cashier (BPS-19)		1			382,000
D100-M Director (BPS-19)	2	1	878,000		439,000
J010-M Joint Director (BPS-19)	1		347,000		
D051-M Deputy Director (BPS-18)	3	3	953,000		987,000
E105-M Environmental Hygienist (BPS-18)	1	1	240,000		395,000
O054-M Occupational Hygienist (BPS-18)	1	1	240,000		395,000
S008-M Safety Engineer (BPS-18)	1	1	240,000		316,000
S090-M Senior Law Officer (BPS-18)	1	1	301,000		316,000
A146-M Assistant Director (BPS-17)	6	6	1,049,000		1,314,000
C066-M Chemist (BPS-17)	1	1	229,000		257,000
S092-M Senior Lecturer (BPS-17)	1	1	220,000		229,000
S112-M Senior Research Officer (BPS-17)	1	1	273,000		229,000
S115-M Senior Statistical Officer (BPS-17)	1	1	122,000		123,000
T020-M Technical Inspector (BPS-17)	2	2	321,000		321,000
L017-M Labour Officer (BPS-16)	1	1	76,000		76,000
L057-M Lecturer (BPS-16)	1	1	250,000		256,000
S282-M Superintendent (BPS-16)	4	4	621,000		708,000
A01102 Personal pay					26,000
A01150 Others				<u>5,848,000</u>	
001 Pay of Officers (R.E.)				5,848,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>204</u></b>	<b><u>204</u></b>	<b><u>13,485,000</u></b>	<b><u>12,101,000</u></b>	<b><u>14,737,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare (LO4228)</b>					
A01151 Total Basic Pay of Other Staff	<u>204</u>	<u>204</u>	<u>13,485,000</u>		<u>14,737,000</u>
A097-M Assistant (BPS-14)	20	20	2,611,000		2,948,000
S216-M Stenographer (BPS-12)	24	24	2,442,000		2,518,000
H024-M Head Clerk (BPS-11)	3	3	222,000		312,000
I037-M Investigator (BPS-11)	2	2	122,000		192,000
L062-M Legal Assistant (BPS-11)	1	1	51,000		54,000
L103-F Librarian (BPS-11)	1	1	53,000		191,000
L103-M Librarian (BPS-11)	1	1	184,000		54,000
S327-F Statistical Assistant (BPS-11)	1	1	54,000		54,000
S327-M Statistical Assistant (BPS-11)	1	1	58,000		54,000
L012-M Laboratory Technician (BPS-09)	6	6	334,000		443,000
L016-M Labour Inspector (BPS-09)	3	3	290,000		142,000
S078-F Senior Clerk (BPS-09)	1	2	46,000		166,000
S078-M Senior Clerk (BPS-09)	23	22	1,614,000		1,672,000
S250-M Store Keeper (BPS-09)	1	1	51,000		113,000
O028-M Operator (BPS-08)	2	2	92,000		93,000
J019-F Junior Clerk (BPS-07)	2	2			92,000
J019-M Junior Clerk (BPS-07)	25	25	1,264,000		1,255,000
R005-M Radiographer (BPS-06)	1	1	53,000		45,000
X005-MX-Ray Technician (BPS-06)	1	1	52,000		105,000
L004-M Laboratory Assistant (BPS-05)	1	1	43,000		43,000
T113-M Typist (BPS-05)	2	2	50,000		86,000
D186-M Driver (BPS-04)	4	4	271,000		261,000
D003-M Daftri (BPS-02)	4	4	300,000		305,000
D011-M Dak Runner (BPS-02)	1	1	37,000		37,000
N006-M Naib Qasid (BPS-02)	34		1,313,000		
S311-M Sanitary Worker (BPS-02)	4		216,000		

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare (LO4228)</b>					
B015-M Bearer (BPS-01)	1	1			58,000
C112-M Chowkidar (BPS-01)	7	7	466,000		363,000
C193-M Cook (BPS-01)	1	1	38,000		38,000
F087-M Frash (BPS-01)	4	4	182,000		184,000
L006-M Laboratory Attendant (BPS-01)	5	5	216,000		211,000
M019-M Mali (BPS-01)	3	3	107,000		109,000
N006-M Naib Qasid (BPS-01)	11	45	526,000		2,158,000
S311-M Sanitary Worker (BPS-01)	2	6	90,000		344,000
W019-M Water Carrier (BPS-01)	1	1	37,000		37,000
A01170 Others				<u>12,101,000</u>	
001 Pay of Other Staff (R.E.)				12,101,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>16,203,000</u>	<u>16,173,000</u>	<u>19,618,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>16,018,000</u>	<u>15,988,000</u>	<u>19,428,000</u>
A01202 House Rent Allowance			5,385,000		5,585,000
A01203 Conveyance Allowance			2,760,000		2,780,000
A01205 Dearness Allowance			1,518,000		1,538,000
A01207 Washing Allowance					2,000
A01209 Special Additional Allowance			992,000		1,022,000
A0120D Integrated Allowance			146,000		150,000
A0120P Adhoc Relief 2009					3,807,000
A01216 Qualification Allowance			10,000		8,000
A01217 Medical Allowance			1,071,000		1,151,000
A01224 Entertainment Allowance			8,000		13,000
A01225 Instruction Allowance			160,000		205,000
A01236 Deputation Allowance			5,000		5,000
A01244 Adhoc Relief			1,571,000		1,571,000
A01262 Special Relief Allowance			1,571,000		1,571,000
A01270 Others			<u>821,000</u>	<u>15,988,000</u>	<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			821,000		20,000
101 Regular Allowances (R.E.)				15,988,000	
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<u>185,000</u>	<u>185,000</u>	<u>190,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare (LO4228)</b>					
A01273 Honoraria			40,000	40,000	45,000
A01274 Medical Charges			145,000	145,000	145,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,098,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,329,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>825,000</u></b>	<b><u>709,000</u></b>	<b><u>850,000</u></b>
A03201 Postage and Telegraph			225,000	109,000	225,000
A03202 Telephone and Trunk Call			600,000	600,000	625,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,010,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,130,000</u></b>
A03301 Gas			210,000	255,000	260,000
A03302 Water			100,000	130,000	110,000
A03303 Electricity			<u>650,000</u>	<u>695,000</u>	<u>745,000</u>
001 Electricity			650,000	695,000	745,000
A03304 Hot and Cold Weather Charges			50,000	5,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03407 Rates and Taxes			20,000	20,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,304,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,364,000</u></b>
A03805 Travelling Allowance			425,000	425,000	425,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	860,000	920,000
A03808 Conveyance Charges			9,000	9,000	9,000
A03825 Travelling allowance			20,000	2,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>939,000</u></b>	<b><u>890,000</u></b>	<b><u>960,000</u></b>
A03901 Stationery			285,000	285,000	295,000
A03902 Printing and Publication			<u>170,000</u>	<u>150,000</u>	<u>185,000</u>
001 Printing and Publications			170,000	150,000	185,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			90,000	90,000	100,000

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**MISCELLANEOUS DEPARTMENTS**

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041310 ADMINISTRATION</b>					
<b>LQ4228 Directorate of Labour Welfare (LO4228)</b>					
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 Advertising & Publicity			90,000	90,000	80,000
A03917 Law Charges			10,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	1,000	5,000
A03942 Cost of Other Stores			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Cost of Other Stores			140,000	140,000	140,000
A03970 Others			<u>104,000</u>	<u>104,000</u>	<u>120,000</u>
001 Others			104,000	104,000	120,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
001 Entertainment & Gifts			10,000	5,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>308,000</u>	<u>308,000</u>	<u>329,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>183,000</u>	<u>183,000</u>	<u>195,000</u>
A13001 Transport			183,000	183,000	195,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			75,000	75,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			50,000	50,000	52,000
<b>Directorate of Labour Welfare (LO4228)</b>			<b>40,464,000</b>	<b>38,435,000</b>	<b>46,286,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042401</b>	<b>PRESERVATION OF WILDLIFE AND CONTROL OF</b>						
<b>LQ4242</b>	<b>Preservation of Wildlife and Control of HUNTING(LO4242)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>203,522,000</u>	<u>208,218,000</u>	<u>213,804,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1864</b>	<b>1884</b>	<u>124,507,000</u>	<u>113,423,000</u>	<u>119,540,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>76</b>	<b>76</b>	<u>17,675,000</u>	<u>15,121,000</u>	<u>17,268,000</u>
<b>A01101</b>	Total Basic Pay of Officers		<u>76</u>	<u>76</u>	<u>17,675,000</u>		<u>17,268,000</u>
	D117-M	Director General Wildlife Parks (BPS-20)	1	1	534,000		534,000
	D278-M	Director ( Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	475,000		475,000
	D067-M	Deputy Director Wildlife ( Dy Game Warden) (BPS-18)	9	9	3,120,000		3,083,000
	A012-M	Accounts Officer (BPS-17)	1	1	300,000		300,000
	A032-M	Administrative Officer (BPS-17)	1	1	291,000		300,000
	A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-17)	3	19	418,000		4,797,000
	C077-M	Chief Draftsman (BPS-17)	1	1	291,000		300,000
	D157-M	Distt: Sanitary Inspector (BPS-17)		29			5,507,000
	M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	291,000		300,000
	V015-M	Veterinary Officer (BPS-17)	4	4	895,000		847,000
	A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-16)	16		4,200,000		
	D156-M	District Wildlife Officer (BPS-16)	35	6	6,336,000		283,000
	P076-M	Planning Officer (BPS-16)	1	1	153,000		160,000
	S282-M	Superintendent (BPS-16)	2	2	371,000		382,000
<b>A01150</b>	Others					<u>15,121,000</u>	
	001	Pay of Officers (R.E.)				15,121,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1788</b>	<b>1808</b>	<u>106,832,000</u>	<u>98,302,000</u>	<u>102,272,000</u>
<b>A01151</b>	Total Basic Pay of Other Staff		<u>1788</u>	<u>1808</u>	<u>106,832,000</u>		<u>102,272,000</u>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
S114-M Senior Scale Stenographer (BPS-15)	1	1	204,000		204,000
A097-M Assistant (BPS-14)	14	14	1,765,000		1,742,000
C237-M Cameraman (BPS-14)	1	1	139,000		143,000
S293-M Supervisor Wildlife (BPS-14)	44	44	4,754,000		4,307,000
D222-M Draftsman (BPS-13)	2	2	271,000		279,000
S216-M Stenographer (BPS-12)	13	13	1,757,000		1,781,000
A092-M Artist (BPS-11)	1	1	107,000		110,000
P052-M Photographer (BPS-11)	1	1	107,000		110,000
P187-M Publicity Assistant (BPS-11)	1	1	120,000		124,000
S078-M Senior Clerk (BPS-09)	20	20	2,043,000		2,050,000
S250-M Store Keeper (BPS-09)	4	4	427,000		440,000
W090-M Wildlife Inspector (Game Inspector) (BPS-09)	151	151	11,021,000		9,377,000
P165-M Project Operator (BPS-08)	1	1	98,000		101,000
H033-M Head Game Watcher (BPS-07)	30	30	2,186,000		2,256,000
H064-M Head Watcher (BPS-07)	1	1	83,000		85,000
J019-M Junior Clerk (BPS-07)	67	67	5,396,000		5,070,000
L004-M Laboratory Assistant (BPS-07)	4	4	338,000		115,000
E034-M Electrician (BPS-06)	6	6	333,000		546,000
F026-M Field Assistant (BPS-06)	3	3	259,000		265,000
F030-M Field Compounder (BPS-06)	11	12	937,000		896,000
H011-M Hatcherman (BPS-06)	7	7	571,000		545,000
H168-M Hatchery Man (BPS-06)		1			47,000
R034-M Regional Secretary (BPS-06)		1			45,000
A123-M Assistant Cameraman (BPS-05)	1	1	78,000		79,000
B070-M Booking Clerk (BPS-05)	2	3	126,000		179,000
I039-M Instructor (BPS-05)	2	2	166,000		170,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
M065-M Mechanic (BPS-05)	1	1	55,000		57,000
P009-M Painter (BPS-05)	1	1	83,000		85,000
S250-M Store Keeper (BPS-05)	1	1	55,000		59,000
W017-M Watcher (BPS-05)	33	33	2,012,000		2,057,000
W091-M Wildlife Watcher (Game Watcher) (BPS-05)	893	895	46,680,000		46,510,000
C193-M Cook (BPS-04)	1	1	36,000		39,000
D184-M Drilling Superintendent (BPS-04)		6			154,000
D186-M Driver (BPS-04)	96	90	6,062,000		4,863,000
F005-M Farm Attendant (BPS-03)	10	12	712,000		811,000
D003-M Daftri (BPS-02)	1	1	65,000		66,000
M013-M Mahabat (BPS-02)	1	1	63,000		64,000
T095-M Tube-Well Operator (BPS-02)		1			40,000
T101-M Tubewell Operator (BPS-02)	3	3	155,000		140,000
W017-M Watcher (BPS-02)	4	4	168,000		176,000
A071-M Animal Keeper (BPS-01)	16	21	579,000		817,000
B019-M Beldar (BPS-01)	100	100	4,434,000		3,575,000
B054-M Boatman (BPS-01)	2	2	124,000		126,000
C112-M Chowkidar (BPS-01)	66	67	3,474,000		3,233,000
F052-M Fishermen (BPS-01)	2	3	121,000		162,000
G061-M Guide (BPS-01)	30	30	1,393,000		1,234,000
H076-M Helper (BPS-01)	1	1	40,000		42,000
M019-M Mali (BPS-01)	13	14	477,000		557,000
N006-M Naib Qasid (BPS-01)	62	62	3,434,000		3,209,000
S311-M Sanitary Worker (BPS-01)	62	65	3,282,000		3,087,000
W091-M Wildlife Watcher (Game Watcher) (BPS-01)	1	1	42,000		43,000
A01170 Others				<u>98,302,000</u>	
001 Pay of Other Staff (R.E.)				98,302,000	



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>79,015,000</u></b>	<b><u>94,795,000</u></b>	<b><u>94,264,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>78,519,000</u></b>	<b><u>94,486,000</u></b>	<b><u>93,764,000</u></b>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			22,754,000		22,203,000
A01203 Conveyance Allowance			7,627,000		8,133,000
A01205 Dearness Allowance			12,971,000		15,107,000
A01207 Washing Allowance			350,000		298,000
A01208 Dress Allowance			32,000		32,000
A01209 Special Additional Allowance			7,251,000		7,687,000
A0120D Integrated Allowance			107,000		564,000
A0120P Adhoc Relief 2009					13,468,000
A01211 Hill Allowance			150,000		210,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			9,525,000		8,774,000
A01224 Entertainment Allowance			10,000		10,000
A01244 Adhoc Relief			982,000		7,869,000
A01256 Special Adhoc Relief Allowance			7,503,000		200,000
A01262 Special Relief Allowance			7,485,000		7,936,000
A01263 Reserch Allowance			90,000		10,000
A01268 Cost Of Living Allowance			252,000		150,000
A01270 Others			<u>1,411,000</u>	<u>94,486,000</u>	<u>1,094,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,411,000		1,094,000
101 Regular Allowances (R.E.)				94,486,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>496,000</u></b>	<b><u>309,000</u></b>	<b><u>500,000</u></b>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			246,000	146,000	250,000
A01277 Contingent Paid Staff			120,000	120,000	120,000
A01278 Leave Salary			120,000	33,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,632,000</u></b>	<b><u>54,016,000</u></b>	<b><u>47,826,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,572,000</u></b>	<b><u>1,459,000</u></b>	<b><u>1,729,000</u></b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
A03201 Postage and Telegraph			113,000	100,000	128,000
A03202 Telephone and Trunk Call			1,459,000	1,359,000	1,601,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,954,000</u></b>	<b><u>4,258,000</u></b>	<b><u>5,353,000</u></b>
A03301 Gas			80,000	63,000	80,000
A03302 Water			41,000	21,000	40,000
A03303 Electricity			<u>4,657,000</u>	<u>4,007,000</u>	<u>5,030,000</u>
001 Electricity			4,657,000	4,007,000	5,030,000
A03304 Hot and Cold Weather Charges			176,000	167,000	203,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,462,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,475,000</u></b>
A03402 Rent for Office Building			1,360,000	960,000	1,360,000
A03407 Rates and Taxes			102,000	102,000	115,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,968,000</u></b>	<b><u>15,268,000</u></b>	<b><u>16,727,000</u></b>
A03805 Travelling Allowance			3,012,000	3,312,000	3,146,000
A03806 Transportation of Goods			88,000	88,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,868,000	11,868,000	13,481,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,676,000</u></b>	<b><u>31,969,000</u></b>	<b><u>22,542,000</u></b>
A03901 Stationery			819,000	819,000	857,000
A03902 Printing and Publication			<u>383,000</u>	<u>283,000</u>	<u>385,000</u>
001 Printing and Publications			383,000	283,000	385,000
A03905 Newspapers Periodicals and Books			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
001 News Papers, Periodicals & Books			178,000	178,000	198,000
A03906 Uniforms and Protective Clothing			596,000	596,000	626,000
A03907 Advertising & Publicity			<u>3,173,000</u>	<u>2,673,000</u>	<u>3,175,000</u>
001 Advertising & Publicity			3,173,000	2,673,000	3,175,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000		105,000
A03919 Payments to Others for Service Rendered			80,000	40,000	81,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
A03927 Purchase of drug and medicines				25,000	30,000
A03942 Cost of Other Stores			<u>14,420,000</u>	<u>26,430,000</u>	<u>16,025,000</u>
001 Cost of Other Stores			14,420,000		16,025,000
002 Dietary Charges				26,430,000	
A03950 HIV AID - Drugs and Medical Supplies			2,000		1,000
A03970 Others			<u>925,000</u>	<u>925,000</u>	<u>1,059,000</u>
001 Others			925,000	925,000	1,009,000
072 Miscellaneous					50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the f				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>35,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>35,000</b></u>
A09601 Plant and Machinery					35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,756,000</b></u>	<u><b>6,078,000</b></u>	<u><b>6,790,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>3,908,000</b></u>	<u><b>3,908,000</b></u>	<u><b>2,780,000</b></u>
A13001 Transport			3,908,000	3,908,000	2,780,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>771,000</b></u>	<u><b>672,000</b></u>	<u><b>1,673,000</b></u>
A13101 Machinery and Equipment			771,000	672,000	1,673,000

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**MISCELLANEOUS DEPARTMENTS**

**042401 PRESERVATION OF WILDLIFE AND CONTROL OF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042401 PRESERVATION OF WILDLIFE AND CONTROL OF</b>					
<b>LQ4242 Preservation of Wildlife and Control of HUNTING(LO4242)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>349,000</u>	<u>249,000</u>	<u>411,000</u>
A13201 Furniture and Fixture			349,000	249,000	411,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,728,000</u>	<u>1,249,000</u>	<u>1,926,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001 Office Buildings			75,000	75,000	100,000
A13302 Residential Buildings			250,000	250,000	250,000
A13303 Other Buildings			<u>151,000</u>	<u>101,000</u>	<u>201,000</u>
001 Other Buildings			151,000	101,000	201,000
A13304 Structures				1,000	10,000
A13370 Others			<u>1,252,000</u>	<u>822,000</u>	<u>1,365,000</u>
001 Others			1,252,000	822,000	1,365,000
<b>Preservation of Wildlife and Control of HUNTING(LO4242)</b>			<b>253,910,000</b>	<b>269,212,000</b>	<b>268,455,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055 Zoological Garden Bahawalpur Museum (BR4 055)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>532,000</u></b>	<b><u>482,000</u></b>	<b><u>580,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>7</b>	<b><u>292,000</u></b>	<b><u>275,000</u></b>	<b><u>296,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>7</b>	<b><u>292,000</u></b>	<b><u>275,000</u></b>	<b><u>296,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>4</u>	<u>7</u>	<u>292,000</u>		<u>296,000</u>
T011-MTaxidermist (BPS-11)	1		114,000		
T011-MTaxidermist (BPS-08)		4			116,000
C230-MCare Taker (BPS-07)	1		44,000		
C230-MCare Taker (BPS-06)		1			42,000
C112-MChowkidar (BPS-02)	1	1	66,000		68,000
N006-MNaib Qasid (BPS-02)	1		68,000		
N006-MNaib Qasid (BPS-01)		1			70,000
A01170 Others				<u>275,000</u>	
001 Pay of Other Staff (R.E.)				275,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>240,000</u></b>	<b><u>207,000</u></b>	<b><u>284,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>234,000</u></b>	<b><u>201,000</u></b>	<b><u>278,000</u></b>
A01202 House Rent Allowance			72,000		71,000
A01203 Conveyance Allowance			38,000		38,000
A01205 Dearness Allowance			26,000		26,000
A01209 Special Additional Allowance			12,000		12,000
A0120D Integrated Allowance					4,000
A0120P Adhoc Relief 2009					59,000
A01217 Medical Allowance			24,000		24,000
A01244 Adhoc Relief					22,000
A01256 Special Adhoc Relief Allowance			22,000		
A01262 Special Relief Allowance			22,000		22,000
A01270 Others			<u>18,000</u>	<u>201,000</u>	
001 Others			14,000		

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055 Zoological Garden Bahawalpur Museum (BR4 055)</b>					
030 Integrated Allowance			4,000		
101 Regular Allowances (R.E.)				201,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A01277 Contingent Paid Staff			5,000	5,000	5,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>56,000</u></b>	<b><u>62,000</u></b>	<b><u>70,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>17,000</u></b>	<b><u>15,000</u></b>
A03805 Travelling Allowance			12,000	17,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			6,000	10,000	10,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Cost of Other Stores			16,000	16,000	20,000
A03970 Others			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			17,000	14,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			1,000	10,000	15,000
<b>Zoological Garden Bahawalpur Museum (BR4 055)</b>			<b>589,000</b>	<b>554,000</b>	<b>665,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places (LO42 40)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,488,000</u></b>	<b><u>8,023,000</u></b>	<b><u>8,023,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>4,344,000</u></b>	<b><u>4,305,000</u></b>	<b><u>4,529,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>596,000</u></b>	<b><u>600,000</u></b>	<b><u>667,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>596,000</u>		<u>667,000</u>
C220-MCurator (BPS-17)	1	1	229,000		291,000
V015-MVeterinary Officer (BPS-17)	1	1	291,000		300,000
S282-M Superintendent (BPS-16)	1	1	76,000		76,000
A01150 Others				<u>600,000</u>	
001 Pay of Officers (R.E.)				600,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>3,748,000</u></b>	<b><u>3,705,000</u></b>	<b><u>3,862,000</u></b>
A01151 Total Basic Pay of Other Staff	56	56	<u>3,748,000</u>		<u>3,854,000</u>
A340-MAssistant/Accountant (BPS-14)		1			157,000
H030-MHead Draftsman (BPS-14)	1	1	153,000		152,000
A340-MAssistant/Accountant (BPS-13)	1		148,000		
S078-M Senior Clerk (BPS-09)	2		224,000		
S229-M Stock Assistant (BPS-09)	1	1	108,000		111,000
S278-M Sugarcane Agronomist (BPS-09)		2			233,000
B070-MBooking Clerk (BPS-07)	2	2	168,000		174,000
J019-M Junior Clerk (BPS-07)	4	4	306,000		318,000
E034-MElectrician (BPS-06)	1	1	44,000		47,000
S250-M Store Keeper (BPS-05)	1	1	89,000		91,000
B019-MBeldar (BPS-02)	15	15	938,000		962,000
C112-MChowkidar (BPS-02)	5	5	293,000		299,000
D016-MDarogha (BPS-02)	2	2	112,000		113,000
F051-MFish Keeper (BPS-02)	2	2	129,000		132,000

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**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places (LO42 40)</b>					
G053-MGrass Cutter (BPS-02)	4	4	278,000		283,000
N006-MNaib Qasid (BPS-02)	1	1	49,000		50,000
T049-MTicket Collector (BPS-02)	1	1	56,000		57,000
T101-MTubewell Operator (BPS-02)	1	1	63,000		64,000
W017-M Watcher (BPS-02)	1	1	67,000		68,000
W019-M Water Carrier (BPS-02)	3	3	193,000		201,000
F014-MFeelban (BPS-01)	1	1	37,000		38,000
J001-M Jamadar (BPS-01)	2	2	72,000		72,000
S311-M Sanitary Worker (BPS-01)	5	5	221,000		232,000
A01152 Personal pay					8,000
A01170 Others				<u>3,705,000</u>	
001 Pay of Other Staff (R.E.)				3,705,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,144,000</b></u>	<u><b>3,718,000</b></u>	<u><b>3,494,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,128,000</b></u>	<u><b>3,712,000</b></u>	<u><b>3,478,000</b></u>
A01202 House Rent Allowance			820,000		1,032,000
A01203 Conveyance Allowance			500,000		554,000
A01205 Dearness Allowance			448,000		448,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01209 Special Additional Allowance			250,000		250,000
A0120D Integrated Allowance					20,000
A01217 Medical Allowance			330,000		336,000
A01244 Adhoc Relief					350,000
A01256 Special Adhoc Relief Allowance			350,000		
A01262 Special Relief Allowance			350,000		350,000
A01270 Others			<u>78,000</u>	<u>3,712,000</u>	<u>136,000</u>
001 Others			58,000		136,000
101 Regular Allowances (R.E.)				3,712,000	
30 Integrated Allowance			20,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,000</b></u>	<u><b>6,000</b></u>	<u><b>16,000</b></u>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places (LO42 40)</b>					
A01274 Medical Charges			15,000	5,000	15,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,698,000</u></b>	<b><u>8,436,000</u></b>	<b><u>7,458,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>28,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			35,000	25,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,040,000</u></b>	<b><u>876,000</u></b>	<b><u>1,145,000</u></b>
A03301 Gas			15,000	1,000	15,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	850,000	1,100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000	3,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>231,000</u></b>
A03805 Travelling Allowance			70,000	70,000	80,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			125,000	125,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,414,000</u></b>	<b><u>7,333,000</u></b>	<b><u>6,034,000</u></b>
A03901 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and Publications			5,000	50,000	10,000
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

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**081103 ZOO AND OTHER ENTERTAINMENTS SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103 ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240 Zoo and Other Entertainment Places (LO42 40)</b>					
A03907 Advertising & Publicity			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising & Publicity			40,000	60,000	50,000
A03942 Cost of Other Stores			<u>5,200,000</u>	<u>7,100,000</u>	<u>5,800,000</u>
001 Cost of Other Stores			5,200,000	7,100,000	
002 Dietary Charges					5,800,000
A03970 Others			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
001 Others			150,000	99,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>151,000</u>	<u>156,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			25,000	35,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>61,000</u>	<u>51,000</u>	<u>61,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			60,000	50,000	60,000
<b>Zoo and Other Entertainment Places (LO42 40)</b>			<b>14,337,000</b>	<b>16,610,000</b>	<b>15,637,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4241 Promotion of Cultural Activities (LO4241 )</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>360,000</u>	
<b>A039 TOTAL GENERAL</b>				<u>360,000</u>	
A03919 Payments to Others for Service Rendered				360,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>169,258,000</u>	<u>3,990,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>169,258,000</u>	<u>3,990,000</u>
A05270 To Others			<u>500,000</u>	<u>169,258,000</u>	<u>3,990,000</u>
410 Grant in Aid to Nazria Pakistan Foundation				32,500,000	
411 Provision of the others Cultural & Literacy Bodies				121,215,000	
413 Grant in Aid Board of Advertisement of Literature				15,543,000	3,190,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			500,000		800,000
<b>A06 TOTAL TRANSFERS</b>			<u>3,500,000</u>	<u>4,000,000</u>	<u>62,500,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>3,500,000</u>	<u>4,000,000</u>	<u>62,500,000</u>
A06470 Others			<u>3,500,000</u>	<u>4,000,000</u>	<u>62,500,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			2,500,000	2,500,000	52,500,000
008 Grant in Aid to Mulana Zafar Ali Khan Memorial Trust				500,000	
010 Provision for Others Cultural and Literary Bodies			1,000,000	1,000,000	10,000,000
<b>Promotion of Cultural Activities (LO4241 )</b>			<b>4,000,000</b>	<b>173,618,000</b>	<b>66,490,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,620,000</u></b>	<b><u>22,620,000</u></b>	<b><u>24,714,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>12,176,000</u></b>	<b><u>12,176,000</u></b>	<b><u>12,417,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>4,225,000</u></b>	<b><u>4,225,000</u></b>	<b><u>4,647,000</u></b>
A01150 Others			<u>4,225,000</u>	<u>4,225,000</u>	<u>4,647,000</u>
001 Pay of Officers (R.E.)				4,225,000	
002 Pay of Officers			4,225,000		4,647,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>7,951,000</u></b>	<b><u>7,951,000</u></b>	<b><u>7,770,000</u></b>
A01170 Others			<u>7,951,000</u>	<u>7,951,000</u>	<u>7,770,000</u>
001 Pay of Other Staff (R.E.)				7,951,000	
002 Pay of Staff			7,951,000		7,770,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,444,000</u></b>	<b><u>10,444,000</u></b>	<b><u>12,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,704,000</u></b>	<b><u>6,704,000</u></b>	<b><u>8,557,000</u></b>
A01202 House Rent Allowance			3,657,000		4,020,000
A01203 Conveyance Allowance			1,813,000		1,994,000
A0120P Adhoc Relief 2009					2,267,000
A01244 Adhoc Relief			252,000		276,000
A01262 Special Relief Allowance			533,000		
A01270 Others			<u>449,000</u>	<u>6,704,000</u>	
001 Others			449,000		
101 Regular Allowances (R.E.)				6,704,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,740,000</u></b>	<b><u>3,740,000</u></b>	<b><u>3,740,000</u></b>
A01271 Overtime Allowance			3,240,000	3,240,000	3,240,000
A01274 Medical Charges			500,000		500,000
A01277 Contingent Paid Staff				500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,460,000</u></b>	<b><u>6,137,000</u></b>	<b><u>6,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,100,000</u></b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
A03202 Telephone and Trunk Call			600,000	570,000	600,000
A03270 Others			500,000	475,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>665,000</u></b>	<b><u>700,000</u></b>
A03302 Water			200,000	190,000	200,000
A03303 Electricity			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
001 Electricity			500,000	475,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,872,000</u></b>	<b><u>1,778,000</u></b>	<b><u>1,872,000</u></b>
A03805 Travelling Allowance					1,872,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,872,000	1,778,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,788,000</u></b>	<b><u>2,649,000</u></b>	<b><u>2,788,000</u></b>
A03905 Newspapers Periodicals and Books			<u>108,000</u>	<u>103,000</u>	<u>108,000</u>
001 News Papers, Periodicals & Books			108,000	103,000	108,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>456,000</u>	<u>480,000</u>
001 Advertising & Publicity			480,000	456,000	480,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,200,000	2,090,000	2,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>586,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>586,000</u></b>
A04170 Others					<u>586,000</u>
001 Other-Financial Assistance to deceased civil servants					586,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>800,000</u></b>	<b><u>760,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>800,000</u></b>	<b><u>760,000</u></b>	
A09601 Plant and Machinery			800,000	760,000	

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4522 Lahore Arts Council Lahore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
001 Others			1,500,000	1,425,000	1,500,000
<b>Lahore Arts Council Lahore</b>			<b>31,380,000</b>	<b>30,942,000</b>	<b>33,260,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,505,000</u></b>	<b><u>18,505,000</u></b>	<b><u>39,296,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>10,120,000</u></b>	<b><u>9,020,000</u></b>	<b><u>20,945,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>4,744,000</u></b>	<b><u>4,744,000</u></b>	<b><u>8,027,000</u></b>
A01150 Others			<u>4,744,000</u>	<u>4,744,000</u>	<u>8,027,000</u>
001 Pay of Officers (R.E.)				4,744,000	
002 Pay of Officers			4,744,000		8,027,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>5,376,000</u></b>	<b><u>4,276,000</u></b>	<b><u>12,918,000</u></b>
A01170 Others			<u>5,376,000</u>	<u>4,276,000</u>	<u>12,918,000</u>
001 Pay of Other Staff (R.E.)				4,276,000	
002 Pay of Staff			5,376,000		12,918,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,385,000</u></b>	<b><u>9,485,000</u></b>	<b><u>18,351,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,490,000</u></b>	<b><u>8,590,000</u></b>	<b><u>17,422,000</u></b>
A01202 House Rent Allowance			2,343,000		5,596,000
A01203 Conveyance Allowance			1,463,000		2,766,000
A01205 Dearness Allowance			945,000		1,348,000
A01209 Special Additional Allowance			797,000		675,000
A0120P Adhoc Relief 2009					2,881,000
A01211 Hill Allowance					117,000
A01217 Medical Allowance			345,000		1,188,000
A01226 Computer Allowance					5,000
A01244 Adhoc Relief			789,000		1,164,000
A01259 Fuel Allowance					318,000
A01262 Special Relief Allowance			789,000		1,113,000
A01270 Others			<u>19,000</u>	<u>8,590,000</u>	<u>251,000</u>
001 Others			19,000		251,000
101 Regular Allowances (R.E.)				8,590,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>895,000</u></b>	<b><u>895,000</u></b>	<b><u>929,000</u></b>
A01271 Overtime Allowance			9,000	9,000	
A01277 Contingent Paid Staff			886,000	886,000	929,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,679,000</u></b>	<b><u>8,679,000</u></b>	<b><u>9,156,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>214,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	25,000
A03202 Telephone and Trunk Call			180,000	180,000	189,000
<b>A033 TOTAL UTILITIES</b>			<b><u>552,000</u></b>	<b><u>552,000</u></b>	<b><u>604,000</u></b>
A03301 Gas			36,000	36,000	38,000
A03302 Water			36,000	36,000	38,000
A03303 Electricity			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
001 Electricity			480,000	480,000	528,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03407 Rates and Taxes			12,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>783,000</u></b>
A03805 Travelling Allowance			180,000	180,000	189,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			540,000	540,000	594,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,191,000</u></b>	<b><u>7,191,000</u></b>	<b><u>7,543,000</u></b>
A03901 Stationery			120,000	120,000	126,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	30,000	31,000
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
001 News Papers, Periodicals & Books			36,000	36,000	38,000
A03906 Uniforms and Protective Clothing			18,000	18,000	19,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Advertising & Publicity			60,000	60,000	63,000
A03917 Law Charges			18,000	18,000	19,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,773,000	6,773,000	7,111,000



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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
A03942 Cost of Other Stores			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Cost of Other Stores			54,000	54,000	54,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Others			82,000	82,000	82,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,808,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,808,000</u>
A04170 Others			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,808,000</u>
001 Other-Financial Assistance to deceased civil servants			1,722,000	1,722,000	1,808,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>17,100,000</u>	<u>17,100,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>17,100,000</u>	<u>17,100,000</u>	
A05270 To Others			<u>17,100,000</u>	<u>17,100,000</u>	
001 Others				17,100,000	
G50 Grants to Regional Arts Council			17,100,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,518,000</u>	<u>1,001,000</u>	<u>1,521,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,485,000</u>	<u>968,000</u>	<u>1,485,000</u>
A09601 Plant and Machinery			1,485,000	968,000	1,485,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A09701 Purchase of Frurniture and Fixture			33,000	33,000	36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13199 Others			121,000	121,000	127,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4523 Punjab Council of Arts Lahore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Office Buildings			22,000	22,000	24,000
<b>Punjab Council of Arts Lahore</b>			<b>47,667,000</b>	<b>47,150,000</b>	<b>51,932,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,575,000</u></b>	<b><u>1,486,000</u></b>	<b><u>1,906,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,031,000</u></b>	<b><u>942,000</u></b>	<b><u>1,134,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>289,000</u></b>
A01150 Others			<u>263,000</u>	<u>263,000</u>	<u>289,000</u>
001 Pay of Officers (R.E.)				263,000	
002 Pay of Officers			263,000		289,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>768,000</u></b>	<b><u>679,000</u></b>	<b><u>845,000</u></b>
A01170 Others			<u>768,000</u>	<u>679,000</u>	<u>845,000</u>
001 Pay of Other Staff (R.E.)				679,000	
002 Pay of Staff			768,000		845,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>772,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>772,000</u></b>
A01202 House Rent Allowance			229,000		252,000
A01203 Conveyance Allowance			92,000		101,000
A01205 Dearness Allowance			50,000		55,000
A01209 Special Additional Allowance			32,000		35,000
A0120P Adhoc Relief 2009					174,000
A01217 Medical Allowance			43,000		47,000
A01244 Adhoc Relief			48,000		53,000
A01262 Special Relief Allowance			48,000		53,000
A01270 Others			<u>2,000</u>	<u>544,000</u>	<u>2,000</u>
001 Others			2,000		2,000
101 Regular Allowances (R.E.)				544,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>198,000</u></b>	<b><u>193,000</u></b>	<b><u>169,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>50,000</u></b>
A03202 Telephone and Trunk Call			46,000	46,000	50,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Electricity			19,000	19,000	21,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>2,000</u></b>
A03805 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			18,000	18,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>103,000</u></b>	<b><u>98,000</u></b>	<b><u>91,000</u></b>
A03901 Stationery			18,000	17,000	10,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	6,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
001 Advertising & Publicity			5,000	4,000	1,000
A03917 Law Charges			50,000	48,000	66,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of Other Stores			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>91,000</u></b>	<b><u>113,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>91,000</u></b>	<b><u>113,000</u></b>
A04170 Others			<u>2,000</u>	<u>91,000</u>	<u>113,000</u>
001 Other-Financial Assistance to deceased civil servants				91,000	113,000
002 Others			2,000		

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4524 Punjab Folk Arts &amp; Crafts Complex Lahore</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>24,000</u>	<u>15,000</u>	<u>9,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>12,000</u>	<u>8,000</u>	<u>8,000</u>
A09601 Plant and Machinery			12,000	8,000	8,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>12,000</u>	<u>7,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			12,000	7,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>55,000</u>	<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A13199 Others			50,000	50,000	8,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Office Buildings			5,000	5,000	6,000
<b>Punjab Folk Arts &amp; Crafts Complex Lahore</b>			<b>1,854,000</b>	<b>1,840,000</b>	<b>2,211,000</b>

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTUR</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Cult LAHORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,436,000</u>	<u>10,285,000</u>	<u>11,248,000</u>
<b>A011 TOTAL PAY</b>			<u>5,744,000</u>	<u>5,744,000</u>	<u>6,318,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>3,411,000</u>	<u>3,411,000</u>	<u>3,752,000</u>
A01150 Others			<u>3,411,000</u>	<u>3,411,000</u>	<u>3,752,000</u>
001 Pay of Officers (R.E.)				3,411,000	3,752,000
002 Pay of Officers			3,411,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>2,333,000</u>	<u>2,333,000</u>	<u>2,566,000</u>
A01170 Others			<u>2,333,000</u>	<u>2,333,000</u>	<u>2,566,000</u>
001 Pay of Other Staff (R.E.)				2,333,000	
002 Pay of Staff			2,333,000		2,566,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,692,000</u>	<u>4,541,000</u>	<u>4,930,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>4,580,000</u>	<u>4,429,000</u>	<u>4,818,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,253,000		2,478,000
A01203 Conveyance Allowance			1,080,000		1,188,000
A01205 Dearness Allowance			300,000		330,000
A01209 Special Additional Allowance			31,000		34,000
A0120D Integrated Allowance			5,000		3,000
A0120P Adhoc Relief 2009					5,000
A01216 Qualification Allowance			150,000		
A01217 Medical Allowance			330,000		336,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			24,000		
A01236 Deputation Allowance			120,000		132,000
A01244 Adhoc Relief			62,000		69,000
A01262 Special Relief Allowance			62,000		69,000
A01270 Others			<u>141,000</u>	<u>4,429,000</u>	<u>152,000</u>
001 Others			3,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			138,000		152,000
101 Regular Allowances (R.E.)				4,429,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Cult LAHORE</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A01271 Overtime Allowance			2,000	2,000	2,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,426,000</u></b>	<b><u>4,321,000</u></b>	<b><u>4,136,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>510,000</u></b>	<b><u>335,000</u></b>	<b><u>560,000</u></b>
A03201 Postage and Telegraph			100,000	25,000	110,000
A03202 Telephone and Trunk Call			400,000	300,000	440,000
A03205 Courier and Pilot Service			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>805,000</u></b>	<b><u>760,000</u></b>	<b><u>190,000</u></b>
A03301 Gas			40,000	40,000	44,000
A03302 Water			40,000	10,000	44,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>77,000</u>
001 Electricity			700,000	700,000	77,000
A03304 Hot and Cold Weather Charges			25,000	10,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000	5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>769,000</u></b>	<b><u>740,000</u></b>
A03805 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			10,000	4,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	600,000	550,000
A03808 Conveyance Charges			30,000	15,000	30,000

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**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Cult LAHORE</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,411,000</u></b>	<b><u>2,452,000</u></b>	<b><u>2,636,000</u></b>
A03901 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>850,000</u>	<u>750,000</u>	<u>935,000</u>
001 Printing and Publications			850,000	750,000	935,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03904 Hire of Vehicles			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>300,000</u>	<u>385,000</u>
001 News Papers, Periodicals & Books			350,000	300,000	385,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising & Publicity			150,000	150,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	220,000
A03919 Payments to Others for Service Rendered			500,000	691,000	550,000
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A04107 Pension-Defence			200,000	200,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>150,000</u></b>	<b><u>70,000</u></b>	<b><u>150,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A06103 Cash Awards			100,000	50,000	100,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	20,000	50,000



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4525 Punjab Institute of Language Arts &amp; Cult LAHORE</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>555,000</u>	<u>480,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>	
A09501 Transport			5,000	5,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			200,000	200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	
A09701 Purchase of Frurniture and Fixture			50,000	25,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>300,000</u>	<u>250,000</u>	
A09899 Others			300,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult LAHORE					
			16,022,000	15,611,000	15,989,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULTUR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTUR</b>					
<b>LQ4526 Board for Advancement of Literature</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,307,000</b></u>		
<b>A011 TOTAL PAY</b>			<u><b>1,139,000</b></u>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u><b>435,000</b></u>		
A01150 Others			<u>435,000</u>		
002 Pay of Officers			435,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u><b>704,000</b></u>		
A01170 Others			<u>704,000</u>		
002 Pay of Staff			704,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>168,000</b></u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>168,000</b></u>		
A01202 House Rent Allowance			72,000		
A01203 Conveyance Allowance			24,000		
A01217 Medical Allowance			35,000		
A01239 Special Allowance			<u>37,000</u>		
001 Special Allowance			37,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,628,000</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			70,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>125,000</b></u>		
A03301 Gas			45,000		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**082105 PROMOTION OF CULUTUR**

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

		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULUTUR</b>			

**LQ4526 Board for Advancement of Literature**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>118,000</u></b>
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A03805	Travelling Allowance	12,000
A03806	Transportation of Goods	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	92,000

<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>1,295,000</u></b>
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A03901	Stationery	30,000
A03902	Printing and Publication	<u>1,200,000</u>
001	Printing and Publications	1,200,000
A03919	Payments to Others for Service Rendered	5,000
A03955	Computer Stationery	30,000
A03970	Others	<u>30,000</u>
001	Others	30,000

<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>25,000</u></b>
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<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>	<b><u>25,000</u></b>
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A06301	Entertainments & Gifts	<u>25,000</u>
001	Entertainment & Gifts	25,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>
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<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>
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A13201	Furniture and Fixture	10,000
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<b>Board for Advancement of Literature</b>		<b>2,970,000</b>
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**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4236 Compulsory Screening of Films (LO4236)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>843,000</b>	<b>725,000</b>	<b>874,000</b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>4</b>	<b>430,000</b>	<b>340,000</b>	<b>319,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>4</b>	<b>430,000</b>	<b>340,000</b>	<b>319,000</b>
A01151 Total Basic Pay of Other Staff	6	4	430,000		319,000
A097-MAssistant (BPS-14)	2	1	160,000		88,000
S078-M Senior Clerk (BPS-09)	1	1	90,000		99,000
J019-M Junior Clerk (BPS-07)	1	1	60,000		66,000
N006-MNaib Qasid (BPS-01)	2	1	120,000		66,000
A01170 Others				340,000	
001 Pay of Other Staff (R.E.)				340,000	
<b>A012 TOTAL ALLOWANCES</b>			<b>413,000</b>	<b>385,000</b>	<b>555,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>403,000</b>	<b>384,000</b>	<b>555,000</b>
A01202 House Rent Allowance			60,000		66,000
A01203 Conveyance Allowance			25,000		28,000
A01205 Dearness Allowance			72,000		79,000
A01209 Special Additional Allowance			25,000		28,000
A0120D Integrated Allowance			4,000		4,000
A0120P Adhoc Relief 2009					111,000
A01217 Medical Allowance			35,000		39,000
A01244 Adhoc Relief			40,000		
A01256 Special Adhoc Relief Allowance					44,000
A01262 Special Relief Allowance			40,000		44,000
A01270 Others			102,000	384,000	112,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		112,000
101 Regular Allowances (R.E.)				384,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>10,000</b>	<b>1,000</b>	
A01278 Leave Salary			10,000	1,000	

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083103 PUBLICITY</b>					
<b>LQ4236 Compulsory Screening of Films (LO4236)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>90,000</u></b>	<b><u>85,000</u></b>	<b><u>88,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>35,000</u></b>	<b><u>44,000</u></b>
A03805 Travelling Allowance			20,000	15,000	22,000
A03806 Transportation of Goods			20,000	20,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			25,000	25,000	22,000
A03970 Others			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>22,000</u></b>
001 Others			25,000	25,000	22,000
<b>Compulsory Screening of Films (LO4236)</b>			<b>933,000</b>	<b>810,000</b>	<b>962,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>197,572,000</u></b>	<b><u>184,807,000</u></b>	<b><u>219,878,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1039</u></b>	<b><u>1093</u></b>	<b><u>109,707,000</u></b>	<b><u>98,226,000</u></b>	<b><u>115,976,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>167</u></b>	<b><u>172</u></b>	<b><u>39,576,000</u></b>	<b><u>34,092,000</u></b>	<b><u>42,258,000</u></b>
A01101 Total Basic Pay of Officers	<u>167</u>	<u>172</u>	<u>39,576,000</u>		<u>42,258,000</u>
A427-MAdditional Director General	(BPS-20)	1	1	480,000	500,000
D110-MDirector General	(BPS-20)	1	1	260,000	300,000
D100-MDirector	(BPS-19)	12	12	4,610,000	4,634,000
D313-MDirector Electronic Media	(BPS-19)	1	1	247,000	272,000
B051-MBoat Bridge Mistri	(BPS-18)	2		330,000	
D051-MDeputy Director	(BPS-18)	53	56	17,410,000	17,480,000
A146-MAssistant Director	(BPS-17)	4	5	739,000	1,018,000
I015-M Information Officer	(BPS-17)	68	69	11,610,000	14,087,000
P158-M Programmer	(BPS-17)	1	1	130,000	83,000
S409-M Speech Writer	(BPS-17)	2	2	234,000	257,000
A012-MAccounts Officer	(BPS-16)	1	1	130,000	133,000
A032-MAdministrative Officer	(BPS-16)	1	1	230,000	77,000
A038-MAdvertisement Officer	(BPS-16)	1	1	80,000	77,000
A136-MAssistant Comptroller	(BPS-16)	1	1	80,000	88,000
B088-MBudget and Accounts Officer	(BPS-16)	1	1	170,000	173,000
C071-MChief Cameraman	(BPS-16)	1	1	80,000	77,000
C359-MComputer Hardware Engineer	(BPS-16)	1	1	78,000	85,000
P066-M Pictorial Publicity Officer	(BPS-16)	2	4	360,000	527,000
S282-M Superintendent	(BPS-16)	11	11	1,918,000	1,978,000
T022-MTechnical Officer	(BPS-16)	2	2	400,000	412,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
A01150 Others				<u>34,092,000</u>	
001 Pay of Officers (R.E.)				34,092,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>872</b>	<b>921</b>	<b><u>70,131,000</u></b>	<b><u>64,134,000</u></b>	<b><u>73,718,000</u></b>
A01151 Total Basic Pay of Other Staff	872	921	<u>70,131,000</u>		<u>73,718,000</u>
C162-MComposer (BPS-15)	2	2	220,000		305,000
P037-M Personal Assistant (BPS-15)	1	1	59,000		64,000
S004-M S.S. Stenographer (Bps-15)	2	2	390,000		381,000
U013-MUrdu Stenographers(Bps-15)	1	1	180,000		207,000
A097-MAssistant (BPS-14)	30	30	2,986,000		3,176,000
S105-M Senior Photographer (BPS-14)		12			824,000
C237-MCameraman (BPS-13)	1	1	140,000		137,000
P052-M Photographer (BPS-13)	10	45	611,000		2,732,000
S105-M Senior Photographer (BPS-13)	1		150,000		
A008-MAccountant (BPS-12)	1	1	40,000		44,000
A334-MAccountant (BPS-12)	5	5	500,000		513,000
C162-MComposer (BPS-12)	4	4	230,000		245,000
C173-MComputer Operator (BPS-12)	2	2	118,000		131,000
S217-M Stenographer (E & U) (BPS-12)	63	63	7,944,000		7,908,000
T040-MTelex Operator (BPS-12)	10	10	1,240,000		1,166,000
A089-MArticle Writer (BPS-11)	17	17	1,050,000		1,015,000
F039-M Film Editor (BPS-11)	1	1	130,000		128,000
G015-MGarrage Supervisor (BPS-11)	1	1	120,000		53,000
P052-M Photographer (BPS-11)	18	18	1,900,000		1,870,000
S130-M Sera Compounder (BPS-11)		5			257,000
S330-M Senior Translator (BPS-11)	5		260,000		
T120-M Technical Assistant (BPS-11)	2	2	300,000		199,000



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**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
T129-M Translators (BPS-11)	7	7	400,000		397,000
C230-M Care Taker (BPS-10)	1	1	120,000		119,000
A098-M Assistant Accountant (BPS-09)	1	1	110,000		112,000
S078-M Senior Clerk (BPS-09)	63	63	6,390,000		6,382,000
A123-M Assistant Cameraman (BPS-08)	1	1	50,000		47,000
O028-M Operator (BPS-08)	60	60	6,330,000		6,656,000
P166-M Projectionist (BPS-08)	2	2	170,000		178,000
J019-M Junior Clerk (BPS-07)	66	67	4,978,000		4,943,000
D015-M Dark Room Attendant (BPS-05)	14	14	1,000,000		963,000
D089-M Despatch Rider (BPS-05)	2	2	132,000		145,000
D186-M Driver (BPS-05)	112	112	8,778,000		8,901,000
D192-M Driver Mechanic (BPS-05)	1	1	50,000		45,000
E034-M Electrician (BPS-05)	2	2	130,000		132,000
L103-M Librarian (BPS-05)	1	1	90,000		43,000
M065-M Mechanic (BPS-05)	5	5	360,000		364,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	50,000		43,000
P170-M Proof Reader (BPS-05)	2	2	120,000		120,000
D089-M Despatch Rider (BPS-04)	12	12	730,000		603,000
D186-M Driver (BPS-04)	2	2	87,000		83,000
G044-M Gestetner Operator (BPS-04)	6	6	450,000		465,000
H076-M Helper (BPS-04)	25	25	1,850,000		2,035,000
B042-M Blacksmith (BPS-03)	1	1	80,000		78,000
C027-M Carpenter (BPS-03)	1	1	50,000		71,000
F053-M Fitter (BPS-03)	2	2	150,000		158,000
H076-M Helper (BPS-03)	22	22	1,760,000		1,742,000
M184-M Muharrir (BPS-03)	2	2	90,000		91,000
P009-M Painter (BPS-03)	1	1	70,000		71,000
C112-M Chowkidar (BPS-02)	41	40	2,416,000		2,257,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
C130-MCleaner (BPS-02)	49	49	3,220,000		3,319,000
D003-MDaftri (BPS-02)	21	21	1,380,000		1,340,000
H041-MHead Mali (BPS-02)	1	1	50,000		40,000
N006-MNaib Qasid (BPS-02)	130	8	7,738,000		367,000
C112-MChowkidar (BPS-01)	2	4	99,000		186,000
C130-MCleaner (BPS-01)	2	2	120,000		132,000
D011-MDak Runner (BPS-01)	9	9	560,000		481,000
F087-MFrash (BPS-01)	2	2	140,000		136,000
M019-M Mali (BPS-01)	3	3	148,000		146,000
N006-MNaib Qasid (BPS-01)	1	124	27,000		7,392,000
N026-MNewspapers Maker (BPS-01)	1	1	40,000		38,000
S311-M Sanitary Worker (BPS-01)	14	14	820,000		727,000
W022-M Water Man (BPS-01)	4	4	230,000		815,000
A01170 Others				<u>64,134,000</u>	
001 Pay of Other Staff (R.E.)				64,134,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>87,865,000</b></u>	<u><b>86,581,000</b></u>	<u><b>103,902,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>85,944,000</b></u>	<u><b>85,308,000</b></u>	<u><b>101,968,000</b></u>
A01201 Senior Post Allowance			70,000		95,000
A01202 House Rent Allowance			28,574,000		29,042,000
A01203 Conveyance Allowance			9,815,000		12,480,000
A01205 Dearness Allowance			11,451,000		9,712,000
A01209 Special Additional Allowance			6,660,000		5,986,000
A0120D Integrated Allowance			1,173,000		1,291,000
A0120P Adhoc Relief 2009					16,422,000
A01217 Medical Allowance			7,986,000		6,343,000
A01224 Entertainment Allowance			128,000		144,000
A01226 Computer Allowance			57,000		68,000
A01244 Adhoc Relief			984,000		995,000
A01256 Special Adhoc Relief Allowance			8,055,000		8,197,000
A01262 Special Relief Allowance			9,027,000		8,184,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
A01270 Others			<u>1,964,000</u>	<u>85,308,000</u>	<u>3,009,000</u>
024 Ph.D. Allowence					80,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,964,000		2,929,000
101 Regular Allowances (R.E.)				85,308,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,921,000</u>	<u>1,273,000</u>	<u>1,934,000</u>
A01273 Honoraria			200,000	1,000	200,000
A01274 Medical Charges			1,010,000	860,000	1,022,000
A01277 Contingent Paid Staff			611,000	411,000	612,000
A01278 Leave Salary			100,000	1,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>41,844,000</u>	<u>114,936,000</u>	<u>53,819,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,607,000</u>	<u>8,326,000</u>	<u>6,953,000</u>
A03201 Postage and Telegraph			394,000	524,000	394,000
A03202 Telephone and Trunk Call			6,210,000	7,799,000	6,556,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u>2,805,000</u>	<u>3,028,000</u>	<u>2,982,000</u>
A03301 Gas			309,000	577,000	409,000
A03302 Water			130,000	103,000	120,000
A03303 Electricity			<u>2,161,000</u>	<u>2,053,000</u>	<u>2,198,000</u>
001 Electricy			2,161,000	2,053,000	2,198,000
A03304 Hot and Cold Weather Charges			205,000	295,000	255,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>4,957,000</u>	<u>4,329,000</u>	<u>5,174,000</u>
A03402 Rent for Office Building			4,766,000	4,181,000	4,988,000
A03407 Rates and Taxes			181,000	147,000	181,000
A03408 Rent of Machine & Equipment			10,000	1,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,552,000</u>	<u>21,496,000</u>	<u>15,053,000</u>
A03805 Travelling Allowance			3,197,000	3,037,000	3,215,000
A03806 Transportation of Goods			123,000	117,000	122,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,930,000	17,955,000	11,364,000
A03808 Conveyance Charges			52,000	49,000	52,000
A03825 Travelling allowance			250,000	338,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,923,000</u></b>	<b><u>77,757,000</u></b>	<b><u>23,657,000</u></b>
A03901 Stationery			3,184,000	8,534,000	3,494,000
A03902 Printing and Publication			<u>920,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
001 Printing and Publications			920,000	1,720,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>1,895,000</u>	<u>2,945,000</u>	<u>2,061,000</u>
001 News Papers, Periodicals & Books			1,895,000	2,945,000	2,061,000
A03906 Uniforms and Protective Clothing			175,000	166,000	175,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>31,913,000</u>	<u>260,000</u>
001 Advertising & Publicity			260,000	31,913,000	260,000
A03914 Secret Service Expenditure			300,000	300,000	350,000
A03916 Essay writing and copy rights			115,000	109,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	35,000	45,000
A03919 Payments to Others for Service Rendered				24,696,000	8,911,000
A03942 Cost of Other Stores			<u>46,000</u>	<u>44,000</u>	<u>72,000</u>
001 Cost of Other Stores			46,000	44,000	5,000
006 Chemicals & Photography Material					67,000
A03970 Others			<u>6,993,000</u>	<u>7,295,000</u>	<u>7,174,000</u>
001 Others			2,963,000	2,815,000	2,974,000
052 Photographic Material on Cinema			2,530,000	3,080,000	2,700,000
053 Production of Films			1,500,000	1,400,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,250,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,250,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the f				1,000,000	
A05270 To Others			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,250,000</u>
001 Others			1,500,000	2,500,000	2,250,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,270,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,397,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>945,000</u></b>	<b><u>998,000</u></b>	<b><u>1,047,000</u></b>
A06301 Entertainments & Gifts			<u>945,000</u>	<u>998,000</u>	<u>1,047,000</u>
001 Entertainment & Gifts			25,000	24,000	27,000
002 Entertainment of Journalist			450,000	553,000	500,000
003 Guest of the Punjab Province			400,000	355,000	450,000
004 Expenditure on State Guests			70,000	66,000	70,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>325,000</u></b>	<b><u>316,000</u></b>	<b><u>350,000</u></b>
A06470 Others			<u>325,000</u>	<u>316,000</u>	<u>350,000</u>
001 Others			325,000	316,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,307,000</u></b>	<b><u>5,307,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,307,000</u></b>	<b><u>5,307,000</u></b>	
A09601 Plant and Machinery			5,307,000	5,307,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,699,000</u></b>	<b><u>4,015,000</u></b>	<b><u>3,878,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,864,000</u></b>	<b><u>3,121,000</u></b>	<b><u>2,970,000</u></b>
A13001 Transport			2,864,000	3,121,000	2,970,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>556,000</u></b>	<b><u>629,000</u></b>	<b><u>628,000</u></b>
A13101 Machinery and Equipment			556,000	629,000	628,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>164,000</u></b>	<b><u>156,000</u></b>	<b><u>165,000</u></b>
A13201 Furniture and Fixture			164,000	156,000	165,000

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>LQ4237 Public Relations (LO4237)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
001 Office Buildings			70,000	66,000	70,000
<b>A138 TOTAL GENERAL</b>			<u>45,000</u>	<u>43,000</u>	<u>45,000</u>
A13801 Maintenance of Gardens			45,000	43,000	45,000
<b>Public Relations (LO4237)</b>			<b>251,192,000</b>	<b>313,879,000</b>	<b>281,222,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,726	2,420,499,000	2,360,997,000	806,900,000	617,777,000	1,424,677,000
<b>TOTAL</b>	<b>4,726</b>	<b>2,420,499,000</b>	<b>2,360,997,000</b>	<b>806,900,000</b>	<b>617,777,000</b>	<b>1,424,677,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

<b>Charged:</b>	<b>Rs 74,000,000</b>
<b>Voted:</b>	<b>1,350,677,000</b>
<b>Total:</b>	<b>1,424,677,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
045701	ADMINISTRATION	126,879,000	123,857,000	143,108,000
045702	BUILDINGS AND STRUCTURES	2,095,756,000	2,043,438,000	1,059,354,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	63,466,000	74,000,000
045720	OTHERS	123,864,000	130,236,000	148,215,000
<b>TOTAL</b>		<b>2,420,499,000</b>	<b>2,360,997,000</b>	<b>1,424,677,000</b>

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**PC21024/PC24024 (024)**  
**CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS (LO4249)	535,291,000	554,739,000	598,889,000
LQ4250	MAINTENANCE AND REPAIRS. (LO4250) (CHARGED)	74,000,000	63,466,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS ( VOTED) (LO4251 )	1,550,000,000	1,485,924,000	450,000,000
LQ4253	PWD SECRETARIAT IRRIGATION AND POWER DEP ARTMENT(LO4253)	1,525,000		1,525,000
LQ4254	MAINTENANCE OF BUILDINGS OF H&PP DEPARTM ENT(LO4254)	3,600,000		3,600,000
LQ4255	MAINTENANCE OF BUILDINGS OF PUBLIC HEALTH ENGINEERING DEPARTMENT(LO4255)	2,340,000		2,340,000
LQ4256	TOOLS AND PLANTS (LO4256)	3,000,000	2,775,000	3,000,000
LQ4258	CHIEF ARCHITECT (LO4258)	102,388,000	106,943,000	126,293,000
LQ4351	CHIEF ENGINEERS (LO4351)	37,876,000	39,109,000	43,258,000
LQ4352	DIRECTOR PLANNING AND DESIGN (LO4352)	12,620,000	12,539,000	14,062,000
LQ4354	SUPERINTENDING ENGINEERS (LO4354)	76,383,000	72,209,000	85,788,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR (LO4395)	21,476,000	23,293,000	21,922,000
<b>TOTAL</b>		<b>2,420,499,000</b>	<b>2,360,997,000</b>	<b>1,424,677,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>710,858,000</u></b>	<b><u>717,710,000</u></b>	<b><u>806,900,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>431,987,000</u></b>	<b><u>418,281,000</u></b>	<b><u>458,562,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>80,490,000</u></b>	<b><u>77,257,000</u></b>	<b><u>89,516,000</u></b>
A01101	Basic Pay of Officers	80,490,000		88,471,000
A01102	Personal pay			1,045,000
A01150	Others		77,257,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>351,497,000</u></b>	<b><u>341,024,000</u></b>	<b><u>369,046,000</u></b>
A01151	Basic Pay of Other Staff	351,497,000		369,046,000
A01170	Others		341,024,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>278,871,000</u></b>	<b><u>299,429,000</u></b>	<b><u>348,338,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>274,026,000</u></b>	<b><u>295,707,000</u></b>	<b><u>343,197,000</u></b>
A01201	Senior Post Allowance	40,000		41,000
A01202	House Rent Allowance	73,993,000		80,152,000
A01203	Conveyance Allowance	34,477,000		33,246,000
A01205	Dearness Allowance	26,314,000		25,161,000
A01208	Dress Allowance	1,754,000		1,830,000
A01209	Special Additional Allowance	32,705,000		42,936,000
A0120D	Integrated Allowance			1,499,000
A0120P	Adhoc Relief 2009			30,889,000
A01211	Hill Allowance	530,000		734,000
A01217	Medical Allowance	23,337,000		25,687,000
A01224	Entertainment Allowance	182,000		192,000
A01237	Design Allowance	373,000		3,692,000
A01244	Adhoc Relief	8,155,000		7,707,000
A01252	Non Practising Allowance			3,625,000
A01256	Special Adhoc Relief Allowance	21,365,000		25,851,000
A01262	Special Relief Allowance	37,262,000		47,733,000
A01265	Cash Handling Allowance	30,000		35,000
A01270	Others	13,509,000	295,707,000	12,187,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,845,000</u></b>	<b><u>3,722,000</u></b>	<b><u>5,141,000</u></b>
A01273	Honoraria	676,000	722,000	678,000
A01274	Medical Charges	2,605,000	2,470,000	2,890,000
A01278	Leave Salary	560,000	204,000	573,000
A01299	Others	1,004,000	326,000	1,000,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>67,832,000</u></b>	<b><u>70,924,000</u></b>	<b><u>75,771,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,437,000</u></b>	<b><u>7,011,000</u></b>	<b><u>7,744,000</u></b>
A03201	Postage and Telegraph	755,000	670,000	833,000
A03202	Telephone and Trunk Call	6,522,000	6,189,000	6,911,000
A03203	Telex Teleprinter and Fax	160,000	152,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>13,271,000</u></b>	<b><u>15,167,000</u></b>	<b><u>15,546,000</u></b>
A03301	Gas	2,943,000	3,173,000	3,123,000
A03302	Water	210,000	116,000	196,000
A03303	Electricity	9,624,000	11,444,000	11,740,000
A03304	Hot and Cold Weather Charges	479,000	431,000	472,000
A03370	Others	15,000	3,000	15,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,069,000</u></b>	<b><u>3,203,000</u></b>	<b><u>3,419,000</u></b>
A03402	Rent for Office Building	2,917,000	2,581,000	3,200,000
A03407	Rates and Taxes	152,000	622,000	219,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>31,542,000</u></b>	<b><u>33,248,000</u></b>	<b><u>35,570,000</u></b>
A03805	Travelling Allowance	5,845,000	6,420,000	7,132,000
A03806	Transportation of Goods	45,000	24,000	76,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	25,414,000	26,598,000	28,105,000
A03808	Conveyance Charges	238,000	206,000	257,000
<b>A039</b>	<b>GENERAL</b>	<b><u>12,513,000</u></b>	<b><u>12,295,000</u></b>	<b><u>13,492,000</u></b>
A03901	Stationery	6,368,000	6,162,000	6,942,000
A03902	Printing and Publication	1,041,000	1,020,000	1,052,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	804,000	780,000	812,000
A03906	Uniforms and Protective Clothing	251,000	249,000	271,000
A03907	Advertising & Publicity	641,000	681,000	638,000
A03917	Law Charges	74,000	46,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations	91,000	61,000	93,000
A03942	Cost of Other Stores	1,562,000	1,601,000	1,741,000
A03970	Others	1,676,000	1,690,000	1,841,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>3,503,000</b></u>	<u><b>4,001,000</b></u>	<u><b>3,503,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>3,503,000</b></u>	<u><b>4,001,000</b></u>	<u><b>3,503,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,503,000	4,001,000	3,503,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>57,000</b></u>	<u><b>12,340,000</b></u>	<u><b>20,000</b></u>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<u><b>30,000</b></u>	<u><b>4,720,000</b></u>	
A09105	Transport	30,000	4,504,000	
A09106	Plant and Machinery		108,000	
A09107	Furniture and Fixtures		108,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>27,000</b></u>		
A09501	Transport	27,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>7,120,000</b></u>	<u><b>10,000</b></u>
A09601	Plant and Machinery		7,120,000	10,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>500,000</b></u>	<u><b>10,000</b></u>
A09701	Purchase of Frurniture and Fixture		500,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,638,249,000</b></u>	<u><b>1,556,022,000</b></u>	<u><b>538,483,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,202,000</b></u>	<u><b>1,328,000</b></u>	<u><b>1,321,000</b></u>
A13001	Transport	1,202,000	1,328,000	1,321,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>4,364,000</b></u>	<u><b>4,141,000</b></u>	<u><b>4,433,000</b></u>
A13101	Machinery and Equipment	4,364,000	4,141,000	4,433,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,203,000</b></u>	<u><b>1,163,000</b></u>	<u><b>1,249,000</b></u>
A13201	Furniture and Fixture	1,203,000	1,163,000	1,249,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>1,631,480,000</b></u>	<u><b>1,549,390,000</b></u>	<u><b>531,480,000</b></u>
A13370	Others	1,631,480,000	1,549,390,000	531,480,000

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PC21024/PC24024 (024)  
CIVIL WORKS

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>2,420,499,000</b>	<b>2,360,997,000</b>	<b>1,424,677,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1037	128	77	1242	88,892,000
02	621	1	6	628	42,850,000
03	128	2		130	10,259,000
04	392	27	13	432	33,410,000
05	341	30	19	390	29,347,000
06	312	1		313	25,693,000
07	211	51	33	295	20,849,000
08	3			3	307,000
09	155	16	25	196	22,384,000
10	4			4	454,000
11	402	56	34	492	63,233,000
12	50	12	26	88	8,117,000
13	77	7	7	91	13,092,000
14	58	7	2	67	9,318,000
15	5			5	841,000
16	96	11	11	118	22,598,000
17	110	14	24	148	33,451,000
18	44	7	5	56	19,190,000
19	18	2	4	24	11,026,000
20	3			3	1,606,000
(Special)		1		1	600,000
<b>TOTAL</b>	<b>4067</b>	<b>373</b>	<b>286</b>	<b>4726</b>	<b>457,517,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers (LO4351)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,119,000</u></b>	<b><u>30,352,000</u></b>	<b><u>34,862,000</u></b>
<b>A011 TOTAL PAY</b>	<b>134</b>	<b>134</b>	<b><u>17,949,000</u></b>	<b><u>16,276,000</u></b>	<b><u>18,571,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>6,216,000</u></b>	<b><u>5,751,000</u></b>	<b><u>6,815,000</u></b>
A01101 Total Basic Pay of Officers	24	24	<u>6,216,000</u>		<u>6,815,000</u>
C080-MChief Engineer (BPS-20)	2	2	998,000		1,041,000
D100-MDirector (BPS-19)	2	2	409,000		816,000
D051-MDeputy Director (BPS-18)	1	1	300,000		311,000
D085-MDesign Officer (BPS-18)	2	2	710,000		749,000
T022-MTechnical Officer (BPS-18)	2	2	710,000		784,000
A032-MAdministrative Officer (BPS-17)	2	2	530,000		499,000
C077-MChief Draftsman (BPS-17)	2	2	530,000		490,000
B088-MBudget and Accounts Officer (BPS-16)	2	2	456,000		460,000
C117-MCircle Head Draftsman (BPS-16)	2	2	360,000		375,000
S282-M Superintendent (BPS-16)	7	7	1,213,000		1,290,000
A01150 Others				<u>5,751,000</u>	
001 Pay of Officers (R.E.)				5,751,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>110</b>	<b>110</b>	<b><u>11,733,000</u></b>	<b><u>10,525,000</u></b>	<b><u>11,756,000</u></b>
A01151 Total Basic Pay of Other Staff	110	110	<u>11,733,000</u>		<u>11,756,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	374,000		384,000
A097-MAssistant (BPS-14)	18	18	2,520,000		2,608,000
D158-MDivisional Head Draftsman (BPS-13)	4	4	1,032,000		1,221,000
C173-MComputer Operator (BPS-12)	1	1	67,000		71,000
S216-M Stenographer (BPS-12)	4	4	544,000		415,000
D222-MDraftsman (BPS-10)	4	4	872,000		454,000
S078-M Senior Clerk (BPS-09)	11	11	1,199,000		1,199,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers (LO4351)</b>					
J019-M Junior Clerk (BPS-07)	20	20	1,855,000		1,895,000
T061-M Tracer (BPS-05)	2	2	198,000		141,000
D186-M Driver (BPS-04)	4	4	280,000		281,000
E034-M Electrician (BPS-04)	1	1	43,000		42,000
D003-M Daftri (BPS-02)	7	7	556,000		560,000
N006-M Naib Qasid (BPS-02)	22	22	1,430,000		1,435,000
Q003-M Qasid (BPS-02)	1	1	77,000		78,000
C112-M Chowkidar (BPS-01)	4	4	242,000		450,000
F023-M Ferro Printer (BPS-01)	1	1	60,000		62,000
S311-M Sanitary Worker (BPS-01)	4	4	384,000		460,000
A01170 Others				<u>10,525,000</u>	
001 Pay of Other Staff (R.E.)				10,525,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>12,170,000</b></u>	<u><b>14,076,000</b></u>	<u><b>16,291,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>11,600,000</b></u>	<u><b>13,286,000</b></u>	<u><b>15,721,000</b></u>
A01201 Senior Post Allowance			26,000		27,000
A01202 House Rent Allowance			2,196,000		3,465,000
A01203 Conveyance Allowance			2,144,000		1,882,000
A01208 Dress Allowance			1,754,000		1,830,000
A01209 Special Additional Allowance			868,000		768,000
A0120D Integrated Allowance					80,000
A0120P Adhoc Relief 2009					3,134,000
A01217 Medical Allowance			732,000		734,000
A01224 Entertainment Allowance			26,000		27,000
A01256 Special Adhoc Relief Allowance			1,858,000		1,858,000
A01262 Special Relief Allowance			1,858,000		1,858,000
A01270 Others			<u>138,000</u>	<u>13,286,000</u>	<u>58,000</u>
030 Integrated Allowance			72,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			66,000		58,000
101 Regular Allowances (R.E.)				13,286,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>570,000</b></u>	<u><b>790,000</b></u>	<u><b>570,000</b></u>



**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers (LO4351)</b>					
A01273 Honoraria			250,000	232,000	250,000
A01274 Medical Charges			290,000	553,000	290,000
A01278 Leave Salary			10,000	5,000	10,000
A01299 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,371,000</u></b>	<b><u>8,417,000</u></b>	<b><u>8,010,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,090,000</u></b>	<b><u>995,000</u></b>	<b><u>1,090,000</u></b>
A03201 Postage and Telegraph			90,000	85,000	90,000
A03202 Telephone and Trunk Call			1,000,000	910,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,531,000</u></b>	<b><u>4,611,000</u></b>	<b><u>3,830,000</u></b>
A03301 Gas			800,000	610,000	800,000
A03303 Electricity			<u>2,700,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Electricity			2,700,000	4,000,000	3,000,000
A03304 Hot and Cold Weather Charges			26,000	1,000	25,000
A03370 Others			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,134,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,474,000</u></b>
A03805 Travelling Allowance			300,000	395,000	440,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	888,000	1,000,000
A03808 Conveyance Charges			14,000	13,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,616,000</u></b>	<b><u>1,515,000</u></b>	<b><u>1,616,000</u></b>
A03901 Stationery			1,050,000	1,022,000	1,050,000
A03902 Printing and Publication			<u>60,000</u>	<u>57,000</u>	<u>60,000</u>
001 Printing and Publications			60,000	57,000	60,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>33,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			35,000	33,000	35,000
A03906 Uniforms and Protective Clothing			20,000	10,000	20,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4351 Chief Engineers (LO4351)</b>					
A03907 Advertising & Publicity			<u>60,000</u>	<u>38,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	38,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000		31,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	95,000	100,000
A03970 Others			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Others			260,000	260,000	260,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>385,000</u>	<u>340,000</u>	<u>385,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	130,000	130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>90,000</u>	<u>60,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	60,000	90,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>15,000</u>		<u>15,000</u>
A13370 Others			<u>15,000</u>		<u>15,000</u>
001 Others			15,000		15,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers (LO4351)					
Chief Engineers (LO4351)			37,876,000	39,109,000	43,258,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design (LO4352)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,727,000</u></b>	<b><u>11,713,000</u></b>	<b><u>13,197,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>7,310,000</u></b>	<b><u>6,401,000</u></b>	<b><u>7,156,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,930,000</u></b>	<b><u>3,524,000</u></b>	<b><u>3,762,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>3,930,000</u>		<u>3,762,000</u>
D100-MDirector (BPS-19)	1	1	463,000		464,000
D053-MDeputy Director (Arch) (BPS-18)	1	1	384,000		384,000
D082-MDesign Engineer (BPS-18)	4	4	1,576,000		1,479,000
A142-MAssistant Design Engineer (BPS-17)	5	4	1,350,000		1,024,000
A573-MAssistant Deputy (Arch) (BPS-17)		1			256,000
S282-M Superintendent (BPS-16)	1	1	157,000		155,000
A01150 Others				<u>3,524,000</u>	
001 Pay of Officers (R.E.)				3,524,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>3,380,000</u></b>	<b><u>2,877,000</u></b>	<b><u>3,394,000</u></b>
A01151 Total Basic Pay of Other Staff	38	38	<u>3,380,000</u>		<u>3,394,000</u>
A097-MAssistant (BPS-14)	1	1	144,000		144,000
D158-MDivisional Head Draftsman (BPS-13)	2	2	291,000		291,000
S216-M Stenographer (BPS-12)	3	3	445,000		445,000
A084-MArchitectural Draftsman (BPS-11)	2	2	237,000		238,000
D222-MDraftsman (BPS-11)	6	6	648,000		622,000
Q005-MQuantity Surveyor (BPS-11)	3	3	391,000		391,000
S078-M Senior Clerk (BPS-09)	1	1	103,000		103,000
J019-M Junior Clerk (BPS-07)	2	2	170,000		172,000
T061-MTracer (BPS-05)	1	1	41,000		66,000
D003-MDaffri (BPS-04)	1	1	72,000		73,000
D186-MDriver (BPS-04)	1	1	47,000		57,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design (LO4352)</b>					
N006-MNaib Qasid (BPS-02)	9	9	485,000		483,000
C112-MChowkidar (BPS-01)	2	2	91,000		90,000
F023-MFerro Printer (BPS-01)	1	1	37,000		37,000
F087-MFrash (BPS-01)	1	1	37,000		40,000
S311-M Sanitary Worker (BPS-01)	2	2	141,000		142,000
A01170 Others				<u>2,877,000</u>	
001 Pay of Other Staff (R.E.)				2,877,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>4,417,000</b></u>	<u><b>5,312,000</b></u>	<u><b>6,041,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>4,212,000</b></u>	<u><b>5,117,000</b></u>	<u><b>5,836,000</b></u>
A01202 House Rent Allowance			1,360,000		1,323,000
A01203 Conveyance Allowance			813,000		813,000
A01205 Dearness Allowance			672,000		610,000
A01209 Special Additional Allowance			295,000		312,000
A0120D Integrated Allowance					29,000
A0120P Adhoc Relief 2009					1,222,000
A01217 Medical Allowance			234,000		234,000
A01224 Entertainment Allowance			6,000		6,000
A01237 Design Allowance			62,000		62,000
A01256 Special Adhoc Relief Allowance			56,000		591,000
A01262 Special Relief Allowance			560,000		591,000
A01270 Others			<u>154,000</u>	<u>5,117,000</u>	<u>43,000</u>
030 Integrated Allowance			29,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			125,000		43,000
101 Regular Allowances (R.E.)				5,117,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>205,000</b></u>	<u><b>195,000</b></u>	<u><b>205,000</b></u>
A01273 Honoraria			25,000	111,000	25,000
A01274 Medical Charges			100,000	8,000	100,000
A01278 Leave Salary			50,000	47,000	50,000
A01299 Others			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001 Others			30,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design (LO4352)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>812,000</u></b>	<b><u>748,000</u></b>	<b><u>784,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>96,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	2,000
A03202 Telephone and Trunk Call			100,000	95,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>276,000</u></b>	<b><u>367,000</u></b>	<b><u>276,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>351,000</u>	<u>250,000</u>
001 Electricity			250,000	351,000	250,000
A03304 Hot and Cold Weather Charges			15,000	14,000	15,000
A03370 Others			10,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>63,000</u></b>	<b><u>161,000</u></b>
A03805 Travelling Allowance			60,000	57,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	5,000	100,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>222,000</u></b>	<b><u>245,000</u></b>
A03901 Stationery			100,000	101,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	1,000	10,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	9,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	25,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>48,000</u>	<u>10,000</u>
001 Cost of Other Stores			50,000	48,000	10,000
A03970 Others			<u>40,000</u>	<u>38,000</u>	<u>60,000</u>
001 Others			40,000	38,000	60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4352 Director Planning and Design (LO4352)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the f				1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>77,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			25,000	25,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	28,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	24,000	25,000
<b>Director Planning and Design (LO4352)</b>			<b>12,620,000</b>	<b>12,539,000</b>	<b>14,062,000</b>

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**045701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers (LO4354)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,530,000</u></b>	<b><u>62,514,000</u></b>	<b><u>75,536,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>345</u></b>	<b><u>345</u></b>	<b><u>37,404,000</u></b>	<b><u>33,325,000</u></b>	<b><u>39,520,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>8,969,000</u></b>	<b><u>7,469,000</u></b>	<b><u>9,618,000</u></b>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>34</u>	<u>8,969,000</u>		<u>9,618,000</u>
S290-M Superintending Engineer (BPS-19)	9	9	3,717,000		4,117,000
A256-M Assistant Research Officer (BPS-17)	5	5	1,455,000		1,530,000
J038-M Junior Research Officer (BPS-17)	2	2	314,000		272,000
C232-M Circle Head Draftsman (BPS-16)	9	9	1,719,000		1,849,000
S282-M Superintendent (BPS-16)	9	9	1,764,000		1,850,000
A01150 Others				<u>7,469,000</u>	
001 Pay of Officers (R.E.)				7,469,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>311</u></b>	<b><u>311</u></b>	<b><u>28,435,000</u></b>	<b><u>25,856,000</u></b>	<b><u>29,902,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>311</u>	<u>311</u>	<u>28,435,000</u>		<u>29,902,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	246,000		247,000
H108-M Head Clerk/Assistant (BPS-14)	23	23	3,473,000		3,480,000
D158-M Divisional Head Draftsman (BPS-13)	8	8	1,186,000		1,243,000
A460-M Auto CAD Operator (BPS-12)	2	2	136,000		116,000
C173-M Computer Operator (BPS-12)	2	2	136,000		115,000
S216-M Stenographer (BPS-12)	7	7	426,000		987,000
A097-M Assistant (BPS-11)	3	3	210,000		389,000
D222-M Draftsman (BPS-11)	18	18	1,914,000		2,037,000
H024-M Head Clerk (BPS-11)	3	3	198,000		198,000
A011-M Accounts Clerk (BPS-09)	58	58	6,321,000		6,471,000
J019-M Junior Clerk (BPS-07)	70	70	5,277,000		5,475,000
L004-M Laboratory Assistant (BPS-05)	6	6	495,000		500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers (LO4354)</b>					
T061-MTracer (BPS-05)	13	13	1,404,000		1,418,000
D186-MDriver (BPS-04)	8	8	763,000		833,000
D003-MDaftri (BPS-02)	9	9	759,000		755,000
N006-MNaib Qasid (BPS-02)	42	42	3,056,000		3,082,000
B004-MBahishti (BPS-01)	4	4	371,000		372,000
C112-MChowkidar (BPS-01)	8	8	622,000		621,000
F022-MFerro Khalasi (BPS-01)	3	3	215,000		248,000
L006-MLaboratory Attendant (BPS-01)	4	4	110,000		159,000
M019-M Mali (BPS-01)	2	2	110,000		115,000
N006-MNaib Qasid (BPS-01)	8	8	199,000		325,000
S311-M Sanitary Worker (BPS-01)	8	8	808,000		716,000
A01170 Others				<u>25,856,000</u>	
001 Pay of Other Staff (R.E.)				25,856,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,126,000</u></b>	<b><u>29,189,000</u></b>	<b><u>36,016,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,132,000</u></b>	<b><u>28,641,000</u></b>	<b><u>35,015,000</u></b>
A01202 House Rent Allowance			6,668,000		6,889,000
A01203 Conveyance Allowance			4,152,000		4,127,000
A01205 Dearness Allowance			3,957,000		4,101,000
A01209 Special Additional Allowance			2,211,000		2,231,000
A0120D Integrated Allowance					180,000
A0120P Adhoc Relief 2009					4,923,000
A01217 Medical Allowance			2,032,000		2,042,000
A01224 Entertainment Allowance			78,000		87,000
A01244 Adhoc Relief			2,141,000		2,262,000
A01256 Special Adhoc Relief Allowance			2,865,000		3,667,000
A01262 Special Relief Allowance			3,098,000		3,219,000
A01265 Cash Handling Allowance			30,000		35,000
A01270 Others			<u>1,900,000</u>	<u>28,641,000</u>	<u>1,252,000</u>
030 Integrated Allowance			166,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,734,000		1,252,000
101 Regular Allowances (R.E.)				28,641,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers (LO4354)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>994,000</u></b>	<b><u>548,000</u></b>	<b><u>1,001,000</u></b>
A01273 Honoraria			52,000	51,000	54,000
A01274 Medical Charges			540,000	410,000	547,000
A01278 Leave Salary			350,000	47,000	350,000
A01299 Others			<u>52,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			52,000	40,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,896,000</u></b>	<b><u>8,261,000</u></b>	<b><u>9,240,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,530,000</u></b>	<b><u>1,423,000</u></b>	<b><u>1,540,000</u></b>
A03201 Postage and Telegraph			110,000	119,000	113,000
A03202 Telephone and Trunk Call			1,420,000	1,304,000	1,427,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,044,000</u></b>	<b><u>1,868,000</u></b>	<b><u>2,536,000</u></b>
A03301 Gas			512,000	778,000	646,000
A03302 Water			20,000	10,000	20,000
A03303 Electricity			<u>1,400,000</u>	<u>989,000</u>	<u>1,760,000</u>
001 Electricity			1,400,000	989,000	1,760,000
A03304 Hot and Cold Weather Charges			112,000	91,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>490,000</u></b>	<b><u>550,000</u></b>	<b><u>520,000</u></b>
A03402 Rent for Office Building			450,000	50,000	470,000
A03407 Rates and Taxes			40,000	500,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,055,000</u></b>	<b><u>2,706,000</u></b>	<b><u>2,786,000</u></b>
A03805 Travelling Allowance			1,126,000	1,500,000	1,365,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			900,000	1,200,000	1,390,000
A03808 Conveyance Charges			29,000	6,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,777,000</u></b>	<b><u>1,714,000</u></b>	<b><u>1,858,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b>LQ4354 Superintending Engineers (LO4354)</b>					
A03901 Stationery			910,000	921,000	970,000
A03902 Printing and Publication			<u>166,000</u>	<u>175,000</u>	<u>171,000</u>
001 Printing and Publications			166,000	175,000	171,000
A03905 Newspapers Periodicals and Books			<u>104,000</u>	<u>86,000</u>	<u>108,000</u>
001 News Papers, Periodicals & Books			104,000	86,000	108,000
A03906 Uniforms and Protective Clothing			46,000	46,000	48,000
A03907 Advertising & Publicity			<u>101,000</u>	<u>92,000</u>	<u>110,000</u>
001 Advertising & Publicity			101,000	92,000	110,000
A03917 Law Charges			48,000	12,000	48,000
A03942 Cost of Other Stores			<u>212,000</u>	<u>202,000</u>	<u>221,000</u>
001 Cost of Other Stores			212,000	202,000	221,000
A03970 Others			<u>190,000</u>	<u>180,000</u>	<u>182,000</u>
001 Others			190,000	180,000	182,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				600,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>956,000</b></u>	<u><b>834,000</b></u>	<u><b>1,011,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>272,000</b></u>	<u><b>243,000</b></u>	<u><b>287,000</b></u>
A13001 Transport			272,000	243,000	287,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>372,000</b></u>	<u><b>324,000</b></u>	<u><b>402,000</b></u>
A13101 Machinery and Equipment			372,000	324,000	402,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>312,000</b></u>	<u><b>267,000</b></u>	<u><b>322,000</b></u>
A13201 Furniture and Fixture			312,000	267,000	322,000

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**045701 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers (LO4354)					
Superintending Engineers (LO4354)			76,383,000	72,209,000	85,788,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>493,482,000</u></b>	<b><u>510,427,000</u></b>	<b><u>555,861,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3493</u></b>	<b><u>3672</u></b>	<b><u>308,065,000</u></b>	<b><u>308,848,000</u></b>	<b><u>325,980,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>120</u></b>	<b><u>132</u></b>	<b><u>30,311,000</u></b>	<b><u>34,492,000</u></b>	<b><u>34,348,000</u></b>
A01101 Total Basic Pay of Officers	<u>120</u>	<u>132</u>	<u>30,311,000</u>		<u>34,348,000</u>
A576-MAdvisor Security & Logistics (Special)		1			600,000
E085-MExecutive Engineer (BPS-18)	23	25	8,056,000		9,183,000
C166-MComptroller (BPS-17)		1			118,000
S260-MSub Divisional Officer (BPS-17)	72	76	16,967,000		18,500,000
A136-MAssistant Comptroller (BPS-16)	1	2	112,000		277,000
D159-MDivisional Accountant (BPS-16)	23	22	5,064,000		5,079,000
D275-MDeputy Comptroller (BPS-16)		1			78,000
D277-MDivisional Accounts Officer (BPS-16)		3			371,000
S292-M Supervisor (BPS-16)	1	1	112,000		142,000
A01150 Others				<u>34,492,000</u>	
001 Pay of Officers (R.E.)				34,492,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3373</u></b>	<b><u>3540</u></b>	<b><u>277,754,000</u></b>	<b><u>274,356,000</u></b>	<b><u>291,632,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3373</u>	<u>3540</u>	<u>277,754,000</u>		<u>291,632,000</u>
A097-MAssistant (BPS-14)		1			109,000
H024-MHead Clerk (BPS-14)		4			619,000
D158-MDivisional Head Draftsman (BPS-13)	23	25	3,160,000		3,447,000
A460-MAuto CAD Operator (BPS-12)	4	4	294,000		230,000
C173-MComputer Operator (BPS-12)		2			104,000
K013-MKhansama (BPS-12)	2	2	180,000		182,000
K015-MKhateeb (BPS-12)	6	6	489,000		496,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
S216-M Stenographer (BPS-12)	23	25	1,738,000		1,779,000
S271-M Sub-Engineer (BPS-12)	12	12	633,000		1,246,000
A011-MAccounts Clerk (BPS-11)		8			759,000
A059-MAir-conditioning Foreman (BPS-11)	1	1	127,000		129,000
C025-MCare-Taker (BPS-11)		1			53,000
D222-MDraftsman (BPS-11)	43	47	4,242,000		4,854,000
F073-M Foreman Grade-I (BPS-11)	24	24	2,640,000		2,644,000
H024-MHead Clerk (BPS-11)	23	20	2,904,000		2,571,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	510,000		535,000
P295-M Protocol Assistant (BPS-11)	1	1	49,000		94,000
Q005-MQuantity Surveyor (BPS-11)		1			49,000
S271-M Sub-Engineer (BPS-11)	212	224	31,329,000		32,510,000
S287-M Superintendent Of Workshop (BPS-11)	3	3	381,000		386,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	2,535,000		2,538,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	6,088,000		6,172,000
A011-MAccounts Clerk (BPS-09)	46	42	5,636,000		5,673,000
A081-MArboriculture Supervisor (BPS-09)	1	1	124,000		126,000
A139-MAssistant Cook (BPS-09)	2	2	121,000		126,000
C193-MCook (BPS-09)	3	3	90,000		224,000
F072-M Foreman (BPS-09)	5	5	680,000		686,000
F073-M Foreman Grade-I (BPS-09)	1	1	125,000		129,000
F074-M Foreman Grade-II (BPS-09)	13	13	1,628,000		1,632,000
G037-MGeneral Supervisor (BPS-09)	1	2	126,000		193,000
I003-M Imam (BPS-09)	2	2	154,000		156,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	156,000		159,000
S078-M Senior Clerk (BPS-09)	3	3	199,000		205,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
S258-M Sub Divisional Clerk (BPS-09)	11	16	591,000		1,582,000
S408-M Supervisor (E&M) (BPS-09)	3	3	190,000		196,000
T102-M Tubewell Superintendent (BPS-09)	1	1	126,000		132,000
W061-M Work Supervisor Grade-II (BPS-09)	18	18	2,298,000		2,305,000
A057-M Air conditioner Operator (BPS-07)	20	20	1,296,000		1,298,000
C193-M Cook (BPS-07)	20	20	1,375,000		1,378,000
C230-M Care Taker (BPS-07)		1			102,000
E026-M Electric Supervisor (BPS-07)	7	7	499,000		506,000
G016-M Gas Fitter (BPS-07)	1	1	67,000		69,000
J019-M Junior Clerk (BPS-07)	36	53	1,927,000		2,624,000
M088-M Mechanical Foreman (BPS-07)	1	1	65,000		68,000
M147-M Moazzan (BPS-07)	4	4	289,000		293,000
S258-M Sub Divisional Clerk (BPS-07)	61	61	4,798,000		4,799,000
T036-M Telephone Operator (BPS-07)		4			260,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	695,000		698,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	6	532,000		535,000
C029-M Carpenter G-I (BPS-06)	21	21	1,765,000		1,786,000
E034-M Electrician (BPS-06)		1			41,000
E038-M Electrician Grade-I (BPS-06)	123	123	9,876,000		9,892,000
F055-M Fitter Grade-I (BPS-06)	9	9	698,000		704,000
M050-M Mason Grade-I (BPS-06)	24	24	2,038,000		1,766,000
M074-M Mechanic Grade-I (BPS-06)	33	33	2,796,000		2,798,000
P009-M Painter (BPS-06)	21	21	1,885,000		1,889,000
P010-M Painter Grade-I (BPS-06)	6	6	532,000		535,000
P102-M Plumber-I (BPS-06)	53	53	4,216,000		4,236,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	476,000		481,000
A090-M Artificer (BPS-05)	2	2	156,000		162,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
A139-MAssistant Cook (BPS-05)	3	3	236,000		241,000
B015-MBearer (BPS-05)	48	48	3,317,000		3,513,000
C013-MCamera Operator (BPS-05)		9			378,000
C157-MComplaint Attendant (BPS-05)	2	2	141,000		146,000
C173-MComputer Operator (BPS-05)		4			180,000
C230-MCare Taker (BPS-05)	12	12	840,000		919,000
G040-MGenerator Mechanic Operator (BPS-05)	16	16	1,288,000		1,289,000
I003-M Imam (BPS-05)		1			54,000
J019-M Junior Clerk (BPS-05)	162	162	12,596,000		12,598,000
M065-M Mechanic (BPS-05)	8	8	664,000		672,000
P081-MPlant Operator (BPS-05)	1	1	72,000		77,000
P095-MPlumber (BPS-05)	5	5	396,000		398,000
P108-MPolisher (BPS-05)		2			103,000
R133-MRoom Bearer (BPS-05)		2			161,000
S250-M Store Keeper (BPS-05)	1	1	74,000		78,000
T033-MTelephone Attendant (BPS-05)	1	1	69,000		72,000
T036-MTelephone Operator (BPS-05)		2			117,000
T061-MTracer (BPS-05)	32	35	2,167,000		2,384,000
T103-MTurner (BPS-05)	1	1	73,000		76,000
T113-MTypist (BPS-05)	1	1	74,000		77,000
W001 Waiter (BPS-05)		3			120,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	788,000		793,000
C030-MCarpenter G-II (BPS-04)	18	18	1,288,000		1,294,000
C193-MCook (BPS-04)		4			260,000
D186-MDriver (BPS-04)	47	52	2,896,000		3,415,000
E039-MElectrician Grade-II (BPS-04)	186	186	16,276,000		16,288,000
F056-MFitter Grade-II (BPS-04)	16	16	1,056,000		1,062,000
G041-MGenerator Operator (BPS-04)		3			113,000



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
J006-M Jeep Driver (BPS-04)	4	4	296,000		299,000
M051-M Mason Grade-II (BPS-04)	14	14	984,000		989,000
M075-M Mechanic Grade-II (BPS-04)	8	8	578,000		583,000
M146-M Mixture Machine Driver (BPS-04)	1	1	67,000		72,000
O016-M Oil Engine Driver (BPS-04)	1	1	66,000		71,000
P011-M Painter Grade-II (BPS-04)	3	3	198,000		204,000
P071-M Pipe Fitter (BPS-04)	1	1	68,000		71,000
P098-M Plumber G-II (BPS-04)	61	61	4,426,000		4,436,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	65,000		71,000
T065-M Tractor Driver (BPS-04)	1	1	66,000		72,000
T093-M Truck Driver (BPS-04)	3	3	210,000		219,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	211,000		218,000
W053-M Work Mistri (BPS-04)		1			77,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	996,000		704,000
A575-M Assistant Garden Supervisor (BPS-03)		2			150,000
C031-M Carpenter G-III (BPS-03)	20	20	1,294,000		1,306,000
E040-M Electrician Grade-III (BPS-03)	78	78	6,476,000		6,478,000
F057-M Fitter Grade-III (BPS-03)	2	2	186,000		189,000
G029-M General Duty Mechanic (BPS-03)	3	3	276,000		283,000
M234-M Mason Helper (BPS-03)	8	8	556,000		576,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,264,000		1,277,000
G089-M Garden Supervisor (BPS-02)		1			31,000
H036-M Head Jamadar (BPS-02)	1	1	63,000		72,000
H041-M Head Mali (BPS-02)	39	39	2,676,000		2,683,000
M057-M Mate (BPS-02)	7	7	464,000		473,000
N006-M Naib Qasid (BPS-02)	121	121	7,896,000		7,899,000
O018-M Oil Man Skilled (BPS-02)	7	7	473,000		484,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
P097-M Plumber Fitter (BPS-02)	1	1	66,000		69,000
S169-M Skilled Coolie (BPS-02)	29	29	1,898,000		1,905,000
S313-M Switch Board Attendant (BPS-02)	3	3	187,000		193,000
T098-M Tubewell Driver (BPS-02)	285	285	19,689,000		19,698,000
W014-M Washerman (Part Time) (BPS-02)	2	2	52,000		102,000
A208-M Assistant Mali (BPS-01)	1	1	41,000		42,000
A228-M Assistant Operator (BPS-01)	1	1	61,000		64,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	2,884,000		2,898,000
B004-M Bahishti (BPS-01)	3	3	198,000		202,000
B019-M Beldar (BPS-01)	19	19	1,178,000		1,189,000
B055-M Boiler Attendant (BPS-01)	7	7	497,000		504,000
B081-M Brass Polisher (BPS-01)	1	1	59,000		63,000
B095-M Bullock Man (BPS-01)	1	1	58,000		62,000
C028-M Carpenter Cooly (BPS-01)	6	6	378,000		389,000
C112-M Chowkidar (BPS-01)	118	127	7,431,000		7,854,000
C130-M Cleaner (BPS-01)	5	5	296,000		298,000
C133-M Clean Man (BPS-01)	9	11	581,000		709,000
C193-M Cook (BPS-01)		2			480,000
C195-M Coolie (BPS-01)	111	111	6,899,000		6,971,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,162,000		1,166,000
E021-M Electric Coolie (BPS-01)	15	15	1,000,000		1,211,000
E028-M Electrical Cooli (BPS-01)	10	10	749,000		559,000
F022-M Ferro Khalasi (BPS-01)	7	7	473,000		489,000
F023-M Ferro Printer (BPS-01)	4	5	128,000		191,000
F048-M Fireman (BPS-01)	1	1	58,000		63,000
F054-M Fitter Coolie (BPS-01)	10	10	596,000		599,000
F087-M Frash (BPS-01)	5	5	298,000		304,000
G009-M Garden Coolie (BPS-01)		4			242,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
G011-MGardener (BPS-01)	2	2	128,000		135,000
G020-MGasman (BPS-01)	5	5	297,000		299,000
G025-MGatekeeper (BPS-01)	2	2	128,000		135,000
G051-MGlazier (BPS-01)	1	1	57,000		61,000
H076-MHelper (BPS-01)		2			71,000
L074-M Lift Operator (BPS-01)	15	15	895,000		898,000
L083-M Lineman (BPS-01)	22	22	1,498,000		1,511,000
M019-M Mali (BPS-01)	180	194	21,657,000		22,474,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	256,000		261,000
M046-M Masalchi (BPS-01)	2	3	103,000		149,000
M060-M Material Checker (BPS-01)	1	1	59,000		62,000
N006-M Naib Qasid (BPS-01)	35	50	1,192,000		2,170,000
P009-M Painter (BPS-01)		3			195,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	1,046,000		1,058,000
P108-M Polisher (BPS-01)	2	2	121,000		128,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	116,000		124,000
P309-M Painter Cum Polisher (BPS-01)		1			65,000
S059-M Security Guard (BPS-01)		1			35,000
S146-M Sewerman (BPS-01)	209	212	14,331,000		14,587,000
S169-M Skilled Coolie (BPS-01)		1			43,000
S238-M Store Chowkidar (BPS-01)	4	4	286,000		289,000
S311-M Sanitary Worker (BPS-01)	139	144	8,488,000		8,964,000
V004-M Valveman (BPS-01)	1	1	57,000		61,000
W014-M Washerman (Part Time) (BPS-01)	2	2	122,000		129,000
W018-M Watchman (BPS-01)	1	1	63,000		53,000
W043-M White Washer (BPS-01)	2	2	124,000		136,000
W049-M Wireman (BPS-01)	2	4	123,000		208,000

A01170 Others

274,356,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
001 Pay of Other Staff (R.E.)				274,356,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>185,417,000</u></b>	<b><u>201,579,000</u></b>	<b><u>229,881,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>183,269,000</u></b>	<b><u>200,000,000</u></b>	<b><u>227,651,000</u></b>
A01202 House Rent Allowance			50,309,000		55,126,000
A01203 Conveyance Allowance			19,281,000		18,731,000
A01205 Dearness Allowance			14,569,000		15,223,000
A01209 Special Additional Allowance			26,519,000		37,238,000
A0120D Integrated Allowance					779,000
A0120P Adhoc Relief 2009					11,649,000
A01211 Hill Allowance			530,000		734,000
A01217 Medical Allowance			18,335,000		20,116,000
A01244 Adhoc Relief			1,193,000		1,607,000
A01256 Special Adhoc Relief Allowance			16,586,000		19,443,000
A01262 Special Relief Allowance			26,928,000		37,905,000
A01270 Others			<u>9,019,000</u>	<u>200,000,000</u>	<u>9,100,000</u>
001 Others					1,000
011 C.M.Secretariat Allowance			1,276,000		1,276,000
017 Governor House Allowance			1,356,000		3,556,000
030 Integrated Allowance			886,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,501,000		4,267,000
101 Regular Allowances (R.E.)				200,000,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,148,000</u></b>	<b><u>1,579,000</u></b>	<b><u>2,230,000</u></b>
A01273 Honoraria			38,000	32,000	38,000
A01274 Medical Charges			1,100,000	1,185,000	1,171,000
A01278 Leave Salary			108,000	105,000	121,000
A01299 Others			<u>902,000</u>	<u>257,000</u>	<u>900,000</u>
001 Others			902,000	257,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,514,000</u></b>	<b><u>39,657,000</u></b>	<b><u>39,805,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,030,000</u></b>	<b><u>3,213,000</u></b>	<b><u>3,223,000</u></b>
A03201 Postage and Telegraph			395,000	345,000	472,000
A03202 Telephone and Trunk Call			2,475,000	2,716,000	2,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
A03203 Telex Teleprinter and Fax			160,000	152,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>4,455,000</u></b>	<b><u>5,010,000</u></b>	<b><u>4,823,000</u></b>
A03301 Gas			960,000	1,000,000	971,000
A03302 Water			135,000	96,000	120,000
A03303 Electricity			<u>3,149,000</u>	<u>3,700,000</u>	<u>3,530,000</u>
001 Electricity			3,149,000	3,700,000	3,530,000
A03304 Hot and Cold Weather Charges			211,000	212,000	202,000
A03370 Others				2,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,370,000</u></b>	<b><u>2,404,000</u></b>	<b><u>2,343,000</u></b>
A03402 Rent for Office Building			2,310,000	2,332,000	2,230,000
A03407 Rates and Taxes			60,000	72,000	113,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>24,467,000</u></b>	<b><u>24,692,000</u></b>	<b><u>24,878,000</u></b>
A03805 Travelling Allowance			2,785,000	3,000,000	3,256,000
A03806 Transportation of Goods			25,000	24,000	56,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			21,563,000	21,572,000	21,470,000
A03808 Conveyance Charges			94,000	96,000	96,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,192,000</u></b>	<b><u>4,338,000</u></b>	<b><u>4,538,000</u></b>
A03901 Stationery			2,005,000	2,040,000	2,165,000
A03902 Printing and Publication			<u>475,000</u>	<u>468,000</u>	<u>481,000</u>
001 Printing and Publications			475,000	468,000	481,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>188,000</u>	<u>179,000</u>
001 News Papers, Periodicals & Books			180,000	188,000	179,000
A03906 Uniforms and Protective Clothing			119,000	122,000	130,000
A03907 Advertising & Publicity			<u>235,000</u>	<u>340,000</u>	<u>223,000</u>
001 Advertising & Publicity			235,000	340,000	223,000
A03917 Law Charges			21,000	29,000	44,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	2,000
A03942 Cost of Other Stores			<u>430,000</u>	<u>426,000</u>	<u>499,000</u>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
001 Cost of Other Stores			430,000	426,000	499,000
A03970 Others			<u>727,000</u>	<u>724,000</u>	<u>815,000</u>
001 Others			727,000	724,000	815,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the f				3,100,000	2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>744,000</u>	<u>20,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>30,000</u>	<u>744,000</u>	
A09105 Transport			30,000	528,000	
A09106 Plant and Machinery				108,000	
A09107 Furniture and Fixtures				108,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>10,000</u>
A09601 Plant and Machinery					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>10,000</u>
A09701 Purchase of Frurniture and Fixture					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>765,000</u>	<u>811,000</u>	<u>703,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>106,000</u>	<u>84,000</u>
A13001 Transport			80,000	106,000	84,000

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4249 Executive Engineers (LO4249)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>205,000</u></b>	<b><u>227,000</u></b>	<b><u>173,000</u></b>
A13101 Machinery and Equipment			205,000	227,000	173,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>480,000</u></b>	<b><u>478,000</u></b>	<b><u>446,000</u></b>
A13201 Furniture and Fixture			480,000	478,000	446,000
<b>Executive Engineers (LO4249)</b>			<b>535,291,000</b>	<b>554,739,000</b>	<b>598,889,000</b>

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CIVIL WORKS**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4250 Maintenance and Repairs. (LO4250) (Charged)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000,000</u>	<u>63,466,000</u>	<u>74,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>74,000,000</u>	<u>63,466,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>63,466,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000	63,466,000	74,000,000
<b>Maintenance and Repairs. (LO4250) (Charged)</b>			<b>74,000,000</b>	<b>63,466,000</b>	<b>74,000,000</b>



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4251 Maintenance and Repairs ( Voted) (LO4251 )</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,550,000,000</u>	<u>1,485,924,000</u>	<u>450,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,550,000,000</u>	<u>1,485,924,000</u>	<u>450,000,000</u>
A13370 Others			<u>1,550,000,000</u>	<u>1,485,924,000</u>	<u>450,000,000</u>
003 Lumpsum Provision for Buildings Department			1,168,000,000	1,172,711,000	268,000,000
018 Maintenance & Rrepair Grant for Education Department			382,000,000	313,213,000	182,000,000
<b>Maintenance and Repairs ( Voted) (LO4251 )</b>			<b>1,550,000,000</b>	<b>1,485,924,000</b>	<b>450,000,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4253 PWD Secretariat Irrigation and Power Dep ARTMENT(LO4253)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,525,000</u>		<u>1,525,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,525,000</u>		<u>1,525,000</u>
A13370 Others			<u>1,525,000</u>		<u>1,525,000</u>
004 PWD Secretariat, Irrigation & Power			1,525,000		1,525,000
<b>PWD Secretariat Irrigation and Power Dep ARTMENT(LO4253)</b>			<b>1,525,000</b>		<b>1,525,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4254 Maintenance of Buildings of H&amp;PP Departm ENT(LO4254)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,600,000</u>		<u>3,600,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,600,000</u>		<u>3,600,000</u>
A13370 Others			<u>3,600,000</u>		<u>3,600,000</u>
005 Maintenance of Buildings of H&PP Department			3,600,000		3,600,000
<b>Maintenance of Buildings of H&amp;PP Departm ENT(LO4254)</b>			<b>3,600,000</b>		<b>3,600,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4255 Maintenance of Buildings of Public Health H ENGINEERING DEPARTMENT(LO4255)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,340,000</u>		<u>2,340,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,340,000</u>		<u>2,340,000</u>
A13370 Others			<u>2,340,000</u>		<u>2,340,000</u>
006 Maintenance of Buildings of Public Health Engineering Department			2,340,000		2,340,000
<b>Maintenance of Buildings of Public Health H ENGINEERING DEPARTMENT(LO4255)</b>			<b>2,340,000</b>		<b>2,340,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LQ4256 Tools and Plants (LO4256)</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000</u>	<u>2,775,000</u>	<u>3,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>2,775,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			3,000,000	2,775,000	3,000,000
<b>Tools and Plants (LO4256)</b>			<b>3,000,000</b>	<b>2,775,000</b>	<b>3,000,000</b>

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**CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>90,635,000</u></b>	<b><u>84,316,000</u></b>	<b><u>110,973,000</u></b>
<b>A011 TOTAL PAY</b>	<b>374</b>	<b>422</b>	<b><u>50,701,000</u></b>	<b><u>43,115,000</u></b>	<b><u>56,943,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>114</b>	<b>129</b>	<b><u>27,110,000</u></b>	<b><u>22,545,000</u></b>	<b><u>31,243,000</u></b>
A01101 Total Basic Pay of Officers	114	129	<u>27,110,000</u>		<u>30,198,000</u>
C069-F Chief Architect (BPS-20)	1	1	615,000		565,000
D100-MDirector (BPS-19)		2			840,000
D106-F Director Architecture (BPS-19)	1	2	425,000		650,000
D106-MDirector Architecture (BPS-19)	6	7	2,960,000		3,660,000
D171-MDraftsman (BPS-19)	2		800,000		
C311-MComputer Animator (Arch:) (BPS-18)	1	1	300,000		315,000
D054-MDeputy Director (Architecture) (BPS-18)	1	1	325,000		343,000
D060-F Deputy Director Architectures (BPS-18)	1	2	300,000		360,000
D060-MDeputy Director Architectures (BPS-18)	5	10	2,960,000		3,480,000
D283-MDeputy Director Architecture( Interior) (BPS-18)	1	1	300,000		360,000
D509-MDeputy Director (Architecture Landscaping) (BPS-18)	1	1	100,000		110,000
D524-MDeputy Director (Admn) (BPS-18)		1			310,000
A032-MAdministrative Officer (BPS-17)	1	1	310,000		320,000
A083-MArchitectural Assistant (BPS-17)		16			4,335,000
A146-F Assistant Director (BPS-17)	3	2	660,000		370,000
A146-MAssistant Director (BPS-17)	8	9	1,765,000		1,620,000
A148-MAssistant Director (Arch) (BPS-17)	2	2	325,000		342,000
A432-MAssistant Director Architecture(Interior) (BPS-17)	2	2	440,000		370,000
A555-MAssistant Director (Architecture Landscaping) (BPS-17)	2	2	175,000		180,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
A574-M Assistant Director (Architecture)		1			200,000
A584-M Assistant Director Arch: (CAD)					1,865,000
C077-M Chief Draftsman	1	1	220,000		225,000
C310-M Computer Developer (Arch:)	14		1,775,000		
G076-M Graphic Designer	1	1	245,000		255,000
G083-M Glaucoma Specialist	15		4,090,000		
C178-M Computer Technician	1	1	90,000		95,000
S082-M Senior Draftsman	39	42	6,985,000		7,863,000
S282-M Superintendent	2	2	300,000		315,000
S321-M Superintendent	3	4	645,000		850,000
A01102 Personal pay					1,045,000
A01150 Others				<u>22,545,000</u>	
001 Pay of Officers (R.E.)				22,545,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>260</u></b>	<b><u>293</u></b>	<b><u>23,591,000</u></b>	<b><u>20,570,000</u></b>	<b><u>25,700,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>260</u>	<u>293</u>	<u>23,591,000</u>		<u>25,700,000</u>
S114-M Senior Scale Stenographer	1	1	200,000		210,000
A097-F Assistant	1	1	150,000		240,000
A097-M Assistant	13	15	1,950,000		1,617,000
H024-M Head Clerk		2			250,000
D171-M Draftsman	3	3	347,000		365,000
D222-M Draftsman	47	49	6,028,000		6,525,000
S216-M Stenographer	9	12	847,000		1,235,000
A011-M Accounts Clerk	2		152,000		
C178-M Computer Technician		1			300,000
E075-M Estimator	1	1	60,000		60,000
H024-M Head Clerk	8	8	2,040,000		2,295,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
J023-M Junior Draftsman (BPS-11)	36	38	3,473,000		2,675,000
J068-M Junior Computer Technician (BPS-11)	10	10	500,000		525,000
Q005-M Quantity Surveyor (BPS-11)	1	1	35,000		50,000
S078-M Senior Clerk (BPS-09)	7	8	585,000		705,000
J019-M Junior Clerk (BPS-07)	11	18	500,000		972,000
M005-M Machine Operator (BPS-05)	9	9	743,000		800,000
T061-M Tracer (BPS-05)	15	15	890,000		825,000
D186-M Driver (BPS-04)	14	18	963,000		1,268,000
N006-M Naib Qasid (BPS-02)	32	32	2,059,000		2,190,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	80,000		80,000
C112-M Chowkidar (BPS-01)	10	11	595,000		610,000
F023-M Ferro Printer (BPS-01)	6	7	385,000		430,000
F087-M Frash (BPS-01)	1	1	38,000		45,000
M019-M Mali (BPS-01)	4	4	220,000		230,000
N006-M Naib Qasid (BPS-01)	10	16	271,000		598,000
S311-F Sanitary Worker (BPS-01)	1	1	60,000		40,000
S311-M Sanitary Worker (BPS-01)	7	9	420,000		490,000
S325-M Sweeper/Sanitary Worker (BPS-01)		1			70,000
A01170 Others				<u>20,570,000</u>	
001 Pay of Other Staff (R.E.)				20,570,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>39,934,000</b></u>	<u><b>41,201,000</b></u>	<u><b>54,030,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>39,207,000</b></u>	<u><b>40,782,000</b></u>	<u><b>52,991,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			12,180,000		12,180,000
A01203 Conveyance Allowance			6,656,000		6,516,000
A01205 Dearness Allowance			6,130,000		4,293,000
A01209 Special Additional Allowance			2,365,000		1,967,000
A0120D Integrated Allowance					399,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
A0120P Adhoc Relief 2009					9,961,000
A01217 Medical Allowance			1,500,000		1,997,000
A01224 Entertainment Allowance			72,000		72,000
A01237 Design Allowance			311,000		3,630,000
A01244 Adhoc Relief			4,020,000		3,085,000
A01252 Non Practising Allowance					3,625,000
A01256 Special Adhoc Relief Allowance					292,000
A01262 Special Relief Allowance			4,020,000		3,409,000
A01270 Others			<u>1,939,000</u>	<u>40,782,000</u>	<u>1,551,000</u>
030 Integrated Allowance			146,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,793,000		1,551,000
101 Regular Allowances (R.E.)				40,782,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>727,000</u></b>	<b><u>419,000</u></b>	<b><u>1,039,000</u></b>
A01273 Honoraria			310,000	295,000	310,000
A01274 Medical Charges			375,000	124,000	687,000
A01278 Leave Salary			42,000		42,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,663,000</u></b>	<b><u>9,571,000</u></b>	<b><u>13,016,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,352,000</u></b>	<b><u>959,000</u></b>	<b><u>1,499,000</u></b>
A03201 Postage and Telegraph			110,000	80,000	116,000
A03202 Telephone and Trunk Call			1,242,000	879,000	1,383,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,165,000</u></b>	<b><u>2,432,000</u></b>	<b><u>3,206,000</u></b>
A03301 Gas			320,000	334,000	355,000
A03302 Water			55,000	10,000	56,000
A03303 Electricity			<u>1,700,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
001 Electricity			1,700,000	2,000,000	2,700,000
A03304 Hot and Cold Weather Charges			90,000	88,000	95,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>209,000</u></b>	<b><u>249,000</u></b>	<b><u>556,000</u></b>
A03402 Rent for Office Building			157,000	199,000	500,000
A03407 Rates and Taxes			52,000	50,000	56,000

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,475,000</u></b>	<b><u>2,666,000</u></b>	<b><u>3,721,000</u></b>
A03805 Travelling Allowance			1,074,000	993,000	1,511,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,351,000	1,633,000	2,145,000
A03808 Conveyance Charges			50,000	40,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,462,000</u></b>	<b><u>3,265,000</u></b>	<b><u>4,034,000</u></b>
A03901 Stationery			2,043,000	1,778,000	2,397,000
A03902 Printing and Publication			<u>210,000</u>	<u>199,000</u>	<u>210,000</u>
001 Printing and Publications			210,000	199,000	210,000
A03905 Newspapers Periodicals and Books			<u>220,000</u>	<u>214,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			220,000	214,000	225,000
A03906 Uniforms and Protective Clothing			45,000	50,000	52,000
A03907 Advertising & Publicity			<u>175,000</u>	<u>166,000</u>	<u>175,000</u>
001 Advertising & Publicity			175,000	166,000	175,000
A03942 Cost of Other Stores			<u>510,000</u>	<u>570,000</u>	<u>651,000</u>
001 Cost of Other Stores			510,000	570,000	651,000
A03970 Others			<u>259,000</u>	<u>288,000</u>	<u>324,000</u>
001 Others			259,000	288,000	324,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the f				300,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>27,000</u></b>	<b><u>11,596,000</u></b>	
<b>A091 TOTAL PURCHASE OF BUILDING</b>				<b><u>3,976,000</u></b>	
A09105 Transport				3,976,000	

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4258 Chief Architect (LO4258)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>27,000</u>		
A09501 Transport			27,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>7,120,000</u>	
A09601 Plant and Machinery				7,120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>500,000</u>	
A09701 Purchase of Furniture and Fixture				500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,063,000</u>	<u>1,160,000</u>	<u>1,304,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>420,000</u>	<u>449,000</u>	<u>520,000</u>
A13001 Transport			420,000	449,000	520,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>407,000</u>	<u>437,000</u>	<u>478,000</u>
A13101 Machinery and Equipment			407,000	437,000	478,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>236,000</u>	<u>274,000</u>	<u>306,000</u>
A13201 Furniture and Fixture			236,000	274,000	306,000
<b>Chief Architect (LO4258)</b>			<b>102,388,000</b>	<b>106,943,000</b>	<b>126,293,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor (LO4395)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,365,000</u></b>	<b><u>18,388,000</u></b>	<b><u>16,471,000</u></b>
<b>A011 TOTAL PAY</b>	<b>103</b>	<b>103</b>	<b><u>10,558,000</u></b>	<b><u>10,316,000</u></b>	<b><u>10,392,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>3,954,000</u></b>	<b><u>3,476,000</u></b>	<b><u>3,730,000</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>3,954,000</u>		<u>3,730,000</u>
D100-MDirector (BPS-19)	1	1	423,000		479,000
D051-MDeputy Director (BPS-18)	2	2	533,000		534,000
S112-M Senior Research Officer (BPS-18)	2	2	751,000		488,000
A146-MAssistant Director (BPS-17)	2	2	432,000		293,000
J038-M Junior Research Officer (BPS-17)	2	2	361,000		387,000
C176-MComputer Programmer (BPS-16)	1	1	81,000		81,000
D277-MDivisional Accounts Officer (BPS-16)	1	1	69,000		137,000
R095-MResearch Assistant (BPS-16)	7	7	1,155,000		1,177,000
S282-M Superintendent (BPS-16)	1	1	149,000		154,000
A01150 Others				<u>3,476,000</u>	
001 Pay of Officers (R.E.)				3,476,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<b><u>6,604,000</u></b>	<b><u>6,840,000</u></b>	<b><u>6,662,000</u></b>
A01151 Total Basic Pay of Other Staff	84	84	<u>6,604,000</u>		<u>6,662,000</u>
A097-MAssistant (BPS-14)	1	1	128,000		132,000
H024-MHead Clerk (BPS-14)	1	1	123,000		119,000
C233-F Computer Operator (BPS-12)	1	1	76,000		79,000
C233-MComputer Operator (BPS-12)	2	2	150,000		154,000
S216-M Stenographer (BPS-12)	3	3	451,000		463,000
S271-M Sub-Engineer (BPS-11)	1	1	155,000		159,000
S078-M Senior Clerk (BPS-09)	3	3	313,000		278,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor (LO4395)</b>					
S258-M Sub Divisional Clerk (BPS-09)	1	1	102,000		104,000
D167-M Documentation Assistant (BPS-08)	1	1	96,000		98,000
I035-M Instrument Mechanic (BPS-08)	1	1	108,000		111,000
P052-M Photographer (BPS-08)	1	1	96,000		98,000
J019-M Junior Clerk (BPS-07)	4	4	305,000		240,000
L004-M Laboratory Assistant (BPS-06)	16	16	1,478,000		1,511,000
C029-M Carpenter G-I (BPS-05)	1	1	74,000		76,000
C174-M Computer Operator (BPS-05)	1	1	41,000		41,000
F053-M Fitter (BPS-05)	1	1	91,000		93,000
L041-M Lathe Assistant (BPS-05)	1	1	99,000		101,000
S250-M Store Keeper (BPS-05)	1	1	100,000		103,000
T061-M Tracer (BPS-05)	1	1	90,000		94,000
D186-M Driver (BPS-04)	4	4	328,000		338,000
N006-M Naib Qasid (BPS-02)	9	9	568,000		578,000
C112-M Chowkidar (BPS-01)	3	3	181,000		185,000
C195-M Coolie (BPS-01)	1	1	37,000		38,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,133,000		1,181,000
M019-M Mali (BPS-01)	3	3	124,000		127,000
S169-M Skilled Coolie (BPS-01)	1	1	61,000		62,000
S311-M Sanitary Worker (BPS-01)	2	2	96,000		99,000
A01170 Others				<u>6,840,000</u>	
001 Pay of Other Staff (R.E.)				6,840,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,807,000</b></u>	<u><b>8,072,000</b></u>	<u><b>6,079,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,606,000</b></u>	<u><b>7,881,000</b></u>	<u><b>5,983,000</b></u>
A01202 House Rent Allowance			1,280,000		1,169,000
A01203 Conveyance Allowance			1,431,000		1,177,000
A01205 Dearness Allowance			986,000		934,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor (LO4395)</b>					
A01209 Special Additional Allowance			447,000		420,000
A0120D Integrated Allowance					32,000
A01217 Medical Allowance			504,000		564,000
A01244 Adhoc Relief			801,000		753,000
A01262 Special Relief Allowance			798,000		751,000
A01270 Others			<u>359,000</u>	<u>7,881,000</u>	<u>183,000</u>
030 Integrated Allowance			32,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			327,000		183,000
101 Regular Allowances (R.E.)				7,881,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>191,000</b></u>	<u><b>96,000</b></u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			200,000	190,000	95,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,576,000</b></u>	<u><b>4,270,000</b></u>	<u><b>4,916,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>325,000</b></u>	<u><b>325,000</b></u>	<u><b>290,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			285,000	285,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>800,000</b></u>	<u><b>879,000</b></u>	<u><b>875,000</b></u>
A03301 Gas			350,000	450,000	350,000
A03303 Electricity			<u>425,000</u>	<u>404,000</u>	<u>500,000</u>
001 Electricity			425,000	404,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,250,000</b></u>	<u><b>1,825,000</b></u>	<u><b>2,550,000</b></u>
A03805 Travelling Allowance			500,000	475,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	1,300,000	2,000,000
A03808 Conveyance Charges			50,000	50,000	50,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>LQ4395 Director Building Research Station Lahor (LO4395)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,201,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,201,000</u></b>
A03901 Stationery			260,000	300,000	260,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and Publications			120,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising & Publicity			20,000	20,000	20,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Cost of Other Stores			260,000	260,000	260,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>535,000</u></b>	<b><u>635,000</u></b>	<b><u>535,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>255,000</u></b>	<b><u>355,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			255,000	355,000	255,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A13101 Machinery and Equipment			220,000	220,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	60,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor (LO4395)					
Director Building Research Station Lahor (LO4395)			21,476,000	23,293,000	21,922,000



**PC21025 (025)**  
**COMMUNICATIONS**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,729	2,597,024,000	2,544,424,000	864,686,000	627,572,000	1,492,258,000
<b>TOTAL</b>	<b>5,729</b>	<b>2,597,024,000</b>	<b>2,544,424,000</b>	<b>864,686,000</b>	<b>627,572,000</b>	<b>1,492,258,000</b>

**PC21025 (025)  
COMMUNICATIONS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,492,258,000</b>
<b>Total:</b>	<b>1,492,258,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	116,707,000	115,725,000	128,416,000
045202 HIGHWAYS,ROADS AND BRIDGES	2,395,604,000	2,342,434,000	1,271,032,000
045220 OTHERS	84,713,000	86,265,000	92,810,000
<b>TOTAL</b>	<b>2,597,024,000</b>	<b>2,544,424,000</b>	<b>1,492,258,000</b>

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**PC21025 (025)  
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS (LO4263)	624,532,000	786,428,000	695,972,000
LQ4264	MAINTENANCE AND REPAIR (LO4264)	1,731,551,000	1,512,673,000	531,551,000
LQ4265	TOOLS AND PLANTS (LO4265)	12,000,000	10,600,000	12,000,000
LQ5298	DIRECTOR PLANNING AND DESIGN (LO5298)	27,521,000	32,733,000	31,509,000
LW4001	CHIEF ENGINEERS (LE4001)	56,796,000	49,754,000	63,051,000
LW4002	SUPERINTENDING ENGINEERS (LE4002)	59,911,000	65,971,000	65,365,000
LW4003	DIRECTORATE OF BRIDGES (LE4003)	9,640,000	9,943,000	10,457,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS (L E4004)	35,114,000	40,296,000	38,314,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECT OR PROJECT ENGINEERING CELL(LE4005)	12,886,000	10,163,000	13,601,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)	20,428,000	21,694,000	22,906,000
LW4007	SUB PROJECT MANAGEMENT UNIT (LE4007)	6,645,000	4,169,000	7,532,000
<b>TOTAL</b>		<b>2,597,024,000</b>	<b>2,544,424,000</b>	<b>1,492,258,000</b>

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>785,552,000</u></b>	<b><u>884,880,000</u></b>	<b><u>864,686,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>438,842,000</u></b>	<b><u>459,056,000</u></b>	<b><u>474,712,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>60,329,000</u></b>	<b><u>54,219,000</u></b>	<b><u>63,128,000</u></b>
A01101	Basic Pay of Officers	60,329,000		63,100,000
A01102	Personal pay			28,000
A01150	Others		54,219,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>378,513,000</u></b>	<b><u>404,837,000</u></b>	<b><u>411,584,000</u></b>
A01151	Basic Pay of Other Staff	378,513,000		411,584,000
A01170	Others		404,837,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>346,710,000</u></b>	<b><u>425,824,000</u></b>	<b><u>389,974,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>340,835,000</u></b>	<b><u>421,670,000</u></b>	<b><u>384,460,000</u></b>
A01201	Senior Post Allowance	40,000		40,000
A01202	House Rent Allowance	106,087,000		106,291,000
A01203	Conveyance Allowance	39,769,000		39,863,000
A01205	Dearness Allowance	48,672,000		49,225,000
A01207	Washing Allowance	1,200,000		
A01209	Special Additional Allowance	28,635,000		28,589,000
A0120D	Integrated Allowance	32,000		1,943,000
A0120P	Adhoc Relief 2009			48,147,000
A01216	Qualification Allowance	127,000		145,000
A01217	Medical Allowance	31,139,000		31,162,000
A01224	Entertainment Allowance	104,000		110,000
A01226	Computer Allowance	100,000		100,000
A01227	Project Allowance	360,000		360,000
A01237	Design Allowance	100,000		100,000
A01239	Special Allowance	3,001,000		3,001,000
A01244	Adhoc Relief	35,586,000		35,411,000
A01262	Special Relief Allowance	35,702,000		35,566,000
A01270	Others	10,181,000	421,670,000	4,407,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,875,000</u></b>	<b><u>4,154,000</u></b>	<b><u>5,514,000</u></b>
A01273	Honoraria	1,025,000	1,175,000	1,025,000
A01274	Medical Charges	2,682,000	2,401,000	2,592,000
A01278	Leave Salary	2,008,000	464,000	1,739,000
A01299	Others	160,000	114,000	158,000

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>60,154,000</u></b>	<b><u>59,335,000</u></b>	<b><u>76,227,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,018,000</u></b>	<b><u>7,072,000</u></b>	<b><u>7,872,000</u></b>
A03201	Postage and Telegraph	1,571,000	1,296,000	1,575,000
A03202	Telephone and Trunk Call	6,130,000	5,459,000	5,980,000
A03270	Others	317,000	317,000	317,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>12,881,000</u></b>	<b><u>13,175,000</u></b>	<b><u>15,496,000</u></b>
A03301	Gas	2,671,000	2,447,000	2,851,000
A03302	Water	837,000	820,000	872,000
A03303	Electricity	8,605,000	9,209,000	11,002,000
A03304	Hot and Cold Weather Charges	768,000	699,000	771,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,080,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,110,000</u></b>
A03402	Rent for Office Building	2,080,000	1,890,000	2,110,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,878,000</u></b>	<b><u>22,322,000</u></b>	<b><u>34,988,000</u></b>
A03805	Travelling Allowance	14,960,000	15,393,000	15,810,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	5,115,000	6,349,000	18,370,000
A03808	Conveyance Charges	743,000	430,000	748,000
A03809	CNG Charges (Govt)c		90,000	
A03820	Others	60,000	60,000	60,000
<b>A039</b>	<b>GENERAL</b>	<b><u>16,297,000</u></b>	<b><u>14,876,000</u></b>	<b><u>15,761,000</u></b>
A03901	Stationery	5,159,000	4,986,000	5,179,000
A03902	Printing and Publication	1,891,000	1,747,000	1,896,000
A03905	Newspapers Periodicals and Books	1,279,000	894,000	1,284,000
A03906	Uniforms and Protective Clothing	759,000	725,000	691,000
A03907	Advertising & Publicity	1,917,000	1,630,000	2,032,000
A03917	Law Charges	1,039,000	686,000	418,000
A03918	Exhibitions, Fairs & Other National Celebrations	384,000	292,000	384,000
A03936	Foreign/Inland Training Course Fee	400,000	400,000	400,000
A03942	Cost of Other Stores	1,759,000	1,766,000	1,764,000
A03970	Others	1,710,000	1,750,000	1,713,000

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,000</u></b>	<b><u>4,308,000</u></b>	<b><u>11,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,000</u></b>	<b><u>4,308,000</u></b>	<b><u>11,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	4,308,000	11,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>65,000,000</u></b>	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>55,000,000</u></b>	
A09501	Transport		55,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000,000</u></b>	
A09601	Plant and Machinery		10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,751,307,000</u></b>	<b><u>1,530,901,000</u></b>	<b><u>551,334,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,869,000</u></b>	<b><u>2,819,000</u></b>	<b><u>2,894,000</u></b>
A13001	Transport	2,869,000	2,819,000	2,894,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>14,778,000</u></b>	<b><u>13,453,000</u></b>	<b><u>14,770,000</u></b>
A13101	Machinery and Equipment	14,778,000	13,453,000	14,770,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,109,000</u></b>	<b><u>1,956,000</u></b>	<b><u>2,119,000</u></b>
A13201	Furniture and Fixture	2,109,000	1,956,000	2,119,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>1,731,551,000</u></b>	<b><u>1,512,673,000</u></b>	<b><u>531,551,000</u></b>
A13602	Other roads	1,731,551,000	1,512,673,000	531,551,000
<b>NET TOTAL</b>		<b>2,597,024,000</b>	<b>2,544,424,000</b>	<b>1,492,258,000</b>

**PC21025 (025)  
COMMUNICATIONS  
SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	3094		84	3178	163,845,000
02	515		2	517	40,178,000
03	14			14	1,068,000
04	309		16	325	36,796,000
05	337		10	347	33,326,000
06	148			148	20,768,000
07	272		28	300	35,202,000
08	13			13	1,884,000
09	156		40	196	19,350,000
10	9			9	2,200,000
11	210		36	246	27,212,000
12	57		14	71	9,540,000
13	39		6	45	7,011,000
14	70		10	80	11,705,000
15	6			6	1,499,000
16	69	1	8	78	16,496,000
17	78		10	88	20,290,000
18	45		4	49	17,562,000
19	14		2	16	7,052,000
20	3			3	1,700,000
<b>TOTAL</b>	<b>5458</b>	<b>1</b>	<b>270</b>	<b>5729</b>	<b>474,684,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers (LE4001)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,358,000</u></b>	<b><u>39,563,000</u></b>	<b><u>52,416,000</u></b>
<b>A011 TOTAL PAY</b>	<b>191</b>	<b>191</b>	<b><u>27,195,000</u></b>	<b><u>21,768,000</u></b>	<b><u>28,503,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>11,150,000</u></b>	<b><u>7,089,000</u></b>	<b><u>11,931,000</u></b>
A01101 Total Basic Pay of Officers	37	37	<u>11,150,000</u>		<u>11,931,000</u>
C080-MChief Engineer (BPS-20)	3	3	1,600,000		1,700,000
D100-MDirector (BPS-19)	3	3	1,500,000		1,600,000
D051-MDeputy Director (BPS-18)	9	9	2,950,000		3,115,000
A032-MAdministrative Officer (BPS-17)	3	3	800,000		800,000
A143-MAssistant Design Officer (BPS-17)	3	3	900,000		1,000,000
B088-MBudget and Accounts Officer (BPS-17)	3		800,000		
C077-MChief Draftsman (BPS-17)	3		750,000		
C176-MComputer Programmer (BPS-17)	1		250,000		
B088-MBudget and Accounts Officer (BPS-16)		3			940,000
C077-MChief Draftsman (BPS-16)		3			802,000
C176-MComputer Programmer (BPS-16)		1			262,000
S282-M Superintendent (BPS-16)	9	9	1,600,000		1,712,000
A01150 Others				<u>7,089,000</u>	
001 Pay of Officers (R.E.)				7,089,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>154</b>	<b>154</b>	<b><u>16,045,000</u></b>	<b><u>14,679,000</u></b>	<b><u>16,572,000</u></b>
A01151 Total Basic Pay of Other Staff	154	154	<u>16,045,000</u>		<u>16,572,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	500,000		675,000
A097-MAssistant (BPS-14)	30	30	4,000,000		3,994,000
H030-MHead Draftsman (BPS-13)	6	6	1,300,000		1,495,000
S216-M Stenographer (BPS-12)	9	9	1,400,000		1,560,000
D222-MDraftsman (BPS-11)	6	6	1,000,000		1,125,000



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COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers (LE4001)</b>					
S078-M Senior Clerk (BPS-09)	13	13	1,500,000		1,600,000
J019-M Junior Clerk (BPS-07)	26	26	2,033,000		2,165,000
T061-M Tracer (BPS-05)	4	4	500,000		600,000
D186-M Driver (BPS-04)	6	6	510,000		425,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	100,000		150,000
Q003-M Qasid (BPS-03)	2	2	170,000		133,000
D003-M Daftri (BPS-02)	7	7	600,000		506,000
C112-M Chowkidar (BPS-01)	6	6	300,000		263,000
F023-M Ferro Printer (BPS-01)	1	1	45,000		35,000
M019-M Mali (BPS-01)	1	1	37,000		34,000
N006-M Naib Qasid (BPS-01)	27	27	1,650,000		1,487,000
S311-M Sanitary Worker (BPS-01)	6	6	400,000		325,000
A01170 Others				<u>14,679,000</u>	
001 Pay of Other Staff (R.E.)				14,679,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,163,000</u></b>	<b><u>17,795,000</u></b>	<b><u>23,913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,750,000</u></b>	<b><u>17,576,000</u></b>	<b><u>23,350,000</u></b>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			4,500,000		4,500,000
A01203 Conveyance Allowance			1,800,000		1,800,000
A01205 Dearness Allowance			3,000,000		3,000,000
A01209 Special Additional Allowance			1,500,000		1,500,000
A0120D Integrated Allowance					180,000
A0120P Adhoc Relief 2009					3,600,000
A01217 Medical Allowance			700,000		700,000
A01224 Entertainment Allowance			50,000		50,000
A01226 Computer Allowance			100,000		100,000
A01239 Special Allowance			<u>3,000,000</u>		<u>3,000,000</u>
001 Special Allowance			3,000,000		3,000,000
A01244 Adhoc Relief			2,400,000		2,400,000
A01262 Special Relief Allowance			2,400,000		2,400,000

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers (LE4001)</b>					
A01270 Others			<u>260,000</u>	<u>17,576,000</u>	<u>80,000</u>
030 Integrated Allowance			180,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000		80,000
101 Regular Allowances (R.E.)				17,576,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>413,000</u>	<u>219,000</u>	<u>563,000</u>
A01273 Honoraria			104,000	104,000	104,000
A01274 Medical Charges			100,000	100,000	250,000
A01278 Leave Salary			154,000	5,000	154,000
A01299 Others			<u>55,000</u>	<u>10,000</u>	<u>55,000</u>
001 Others			55,000	10,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,567,000</u>	<u>8,804,000</u>	<u>9,777,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,269,000</u>	<u>1,161,000</u>	<u>1,269,000</u>
A03201 Postage and Telegraph			219,000	219,000	219,000
A03202 Telephone and Trunk Call			1,050,000	942,000	1,050,000
<b>A033 TOTAL UTILITIES</b>			<u>2,478,000</u>	<u>2,672,000</u>	<u>3,388,000</u>
A03301 Gas			105,000	6,000	200,000
A03302 Water			120,000	120,000	150,000
A03303 Electricity			<u>2,215,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Electricity			2,215,000	2,500,000	3,000,000
A03304 Hot and Cold Weather Charges			38,000	46,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,691,000</u>	<u>2,243,000</u>	<u>1,991,000</u>
A03805 Travelling Allowance			750,000	473,000	750,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			900,000	1,639,000	1,200,000
A03808 Conveyance Charges			41,000	41,000	41,000
A03809 CNG Charges (Govt)c				90,000	
<b>A039 TOTAL GENERAL</b>			<u>3,129,000</u>	<u>2,728,000</u>	<u>3,129,000</u>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers (LE4001)</b>					
A03901 Stationery			1,200,000	1,167,000	1,200,000
A03902 Printing and Publication			<u>252,000</u>	<u>138,000</u>	<u>252,000</u>
001 Printing and Publications			252,000	138,000	252,000
A03905 Newspapers Periodicals and Books			<u>114,000</u>	<u>67,000</u>	<u>114,000</u>
001 News Papers, Periodicals & Books			114,000	67,000	114,000
A03906 Uniforms and Protective Clothing			41,000	41,000	41,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>47,000</u>	<u>180,000</u>
001 Advertising & Publicity			180,000	47,000	180,000
A03917 Law Charges			80,000	5,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	3,000	62,000
A03936 Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000	420,000	400,000
A03970 Others			<u>400,000</u>	<u>440,000</u>	<u>400,000</u>
001 Others			400,000	440,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>870,000</b></u>	<u><b>887,000</b></u>	<u><b>857,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>288,000</b></u>	<u><b>288,000</b></u>	<u><b>288,000</b></u>
A13001 Transport			288,000	288,000	288,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>393,000</b></u>	<u><b>493,000</b></u>	<u><b>380,000</b></u>
A13101 Machinery and Equipment			393,000	493,000	380,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>189,000</b></u>	<u><b>106,000</b></u>	<u><b>189,000</b></u>

**PC21025 (025)  
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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4001 Chief Engineers (LE4001)</b>					
A13201 Furniture and Fixture			189,000	106,000	189,000
<b>Chief Engineers (LE4001)</b>			<b>56,796,000</b>	<b>49,754,000</b>	<b>63,051,000</b>

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers (LE4002)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,703,000</u></b>	<b><u>58,403,000</u></b>	<b><u>57,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b>331</b>	<b>331</b>	<b><u>27,709,000</u></b>	<b><u>30,438,000</u></b>	<b><u>29,605,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>8,246,000</u></b>	<b><u>7,619,000</u></b>	<b><u>8,720,000</u></b>
A01101 Total Basic Pay of Officers	34	34	<u>8,246,000</u>		<u>8,720,000</u>
S290-M Superintending Engineer (BPS-19)	8	8	3,036,000		3,203,000
J038-M Junior Research Officer (BPS-17)	8	8	1,761,000		1,859,000
C232-M Circle Head Draftsman (BPS-16)	8	8	1,425,000		1,508,000
R057-M Research Assistant (BPS-16)	2	2	700,000		749,000
S282-M Superintendent (BPS-16)	8	8	1,324,000		1,401,000
A01150 Others				<u>7,619,000</u>	
001 Pay of Officers (R.E.)				7,619,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>297</b>	<b>297</b>	<b><u>19,463,000</u></b>	<b><u>22,819,000</u></b>	<b><u>20,885,000</u></b>
A01151 Total Basic Pay of Other Staff	297	297	<u>19,463,000</u>		<u>20,885,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	190,000		207,000
A097-M Assistant (BPS-14)	24	24	3,546,000		3,816,000
C117-M Circle Head Draftsman (BPS-13)	6		620,000		
D163-M Divisional Head Draftsman (BPS-13)		6			676,000
H030-M Head Draftsman (BPS-13)	2	2	169,000		167,000
A460-M Auto CAD Operator (BPS-12)	2	2	158,000		157,000
C173-M Computer Operator (BPS-12)	2	2	156,000		157,000
S216-M Stenographer (BPS-12)	8	8	956,000		1,029,000
D222-M Draftsman (BPS-11)	15	15	1,390,000		1,490,000
A011-M Accounts Clerk (BPS-09)	56	56	3,130,000		3,342,000
J019-M Junior Clerk (BPS-09)		12			700,000
J019-M Junior Clerk (BPS-07)	57	45	2,900,000		2,400,000
L003-M Laboratory Assistant (BPS-05)	11	11	907,000		977,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers (LE4002)</b>					
T061-MTracer (BPS-05)	8	8	650,000		708,000
D186-MDriver (BPS-04)	15	15	903,000		966,000
D003-MDaftri (BPS-02)	6	6	565,000		618,000
B004-MBahishti (BPS-01)	2	2	970,000		1,057,000
C112-MChowkidar (BPS-01)	8	8	330,000		308,000
F101-MFerro Khalasies/Printers (BPS-01)	3	3	250,000		270,000
L006-MLaboratory Attendant (BPS-01)	21	21	226,000		266,000
M019-M Mali (BPS-01)	2	2	150,000		164,000
N006-MNaib Qasid (BPS-01)	40	40	1,048,000		1,189,000
S311-M Sanitary Worker (BPS-01)	8	8	249,000		221,000
A01170 Others				<u>22,819,000</u>	
001 Pay of Other Staff (R.E.)				22,819,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>24,994,000</b></u>	<u><b>27,965,000</b></u>	<u><b>27,940,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>24,113,000</b></u>	<u><b>27,515,000</b></u>	<u><b>27,337,000</b></u>
A01202 House Rent Allowance			5,679,000		5,686,000
A01203 Conveyance Allowance			3,948,000		3,948,000
A01205 Dearness Allowance			3,387,000		3,389,000
A01209 Special Additional Allowance			2,687,000		2,689,000
A0120D Integrated Allowance			32,000		233,000
A0120P Adhoc Relief 2009					3,756,000
A01217 Medical Allowance			2,196,000		2,196,000
A01224 Entertainment Allowance			30,000		30,000
A01244 Adhoc Relief			2,278,000		2,280,000
A01262 Special Relief Allowance			2,278,000		2,280,000
A01270 Others			<u>1,598,000</u>	<u>27,515,000</u>	<u>850,000</u>
030 Integrated Allowance			200,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,398,000		850,000
101 Regular Allowances (R.E.)				27,515,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>881,000</b></u>	<u><b>450,000</b></u>	<u><b>603,000</b></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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers (LE4002)</b>					
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			440,000	314,000	440,000
A01278 Leave Salary			420,000	116,000	144,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	
001 Others			2,000	1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,816,000</b></u>	<u><b>5,821,000</b></u>	<u><b>6,413,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>898,000</b></u>	<u><b>879,000</b></u>	<u><b>905,000</b></u>
A03201 Postage and Telegraph			178,000	159,000	180,000
A03202 Telephone and Trunk Call			720,000	720,000	725,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,428,000</b></u>	<u><b>1,572,000</b></u>	<u><b>1,834,000</b></u>
A03301 Gas			395,000	395,000	400,000
A03302 Water			135,000	120,000	135,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			800,000	1,000,000	1,200,000
A03304 Hot and Cold Weather Charges			98,000	57,000	99,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>10,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building			200,000	10,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,385,000</b></u>	<u><b>1,627,000</b></u>	<u><b>1,632,000</b></u>
A03805 Travelling Allowance			650,000	750,000	700,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			615,000	815,000	810,000
A03808 Conveyance Charges			120,000	62,000	122,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,905,000</b></u>	<u><b>1,733,000</b></u>	<u><b>1,842,000</b></u>
A03901 Stationery			860,000	860,000	860,000
A03902 Printing and Publication			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 Printing and Publications			135,000	135,000	135,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>98,000</u>	<u>135,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>LW4002 Superintending Engineers (LE4002)</b>					
001 News Papers, Periodicals & Books			135,000	98,000	135,000
A03906 Uniforms and Protective Clothing			110,000	86,000	42,000
A03907 Advertising & Publicity			<u>162,000</u>	<u>98,000</u>	<u>167,000</u>
001 Advertising & Publicity			162,000	98,000	167,000
A03917 Law Charges			75,000	29,000	75,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	25,000	26,000
A03942 Cost of Other Stores			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
001 Cost of Other Stores			212,000	212,000	212,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Others			190,000	190,000	190,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>401,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>401,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				401,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,391,000</b></u>	<u><b>1,346,000</b></u>	<u><b>1,406,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>521,000</b></u>	<u><b>521,000</b></u>	<u><b>526,000</b></u>
A13001 Transport			521,000	521,000	526,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>505,000</b></u>
A13101 Machinery and Equipment			500,000	500,000	505,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>370,000</b></u>	<u><b>325,000</b></u>	<u><b>375,000</b></u>
A13201 Furniture and Fixture			370,000	325,000	375,000
<b>Superintending Engineers (LE4002)</b>			<b>59,911,000</b>	<b>65,971,000</b>	<b>65,365,000</b>



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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>586,789,000</u></b>	<b><u>682,092,000</u></b>	<b><u>645,813,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4655</u></b>	<b><u>4655</u></b>	<b><u>327,987,000</u></b>	<b><u>350,946,000</u></b>	<b><u>358,993,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>97</u></b>	<b><u>97</u></b>	<b><u>23,569,000</u></b>	<b><u>25,219,000</u></b>	<b><u>25,064,000</u></b>
A01101 Total Basic Pay of Officers	<u>97</u>	<u>97</u>	<u>23,569,000</u>		<u>25,064,000</u>
E085-M Executive Engineer (BPS-18)	22	22	6,107,000		7,738,000
S339-M Sub-Divisional Officer/Assistant Engineer (BPS-17)	53	53	11,838,000		11,443,000
D159-M Divisional Accountant (BPS-16)	22	22	5,624,000		5,883,000
A01150 Others				<u>25,219,000</u>	
001 Pay of Officers (R.E.)				25,219,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>4558</u></b>	<b><u>4558</u></b>	<b><u>304,418,000</u></b>	<b><u>325,727,000</u></b>	<b><u>333,929,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>4558</u>	<u>4558</u>	<u>304,418,000</u>		<u>333,929,000</u>
H024-M Head Clerk (BPS-14)	4	4	364,000		364,000
D233-M Divisional Head Draftsman (BPS-13)	22	22	3,037,000		3,307,000
A460-M Auto CAD Operator (BPS-12)	4	4	313,000		313,000
S216-M Stenographer (BPS-12)	21	21	2,813,000		3,063,000
D024-M Data Processing Supervisor (BPS-11)	18	18	2,500,000		2,750,000
D222-M Draftsman (BPS-11)	41	41	5,580,000		6,080,000
S271-M Sub-Engineer (BPS-11)	146	146	11,879,000		12,879,000
W057-M Work Superintendent (BPS-10)	9	9	2,000,000		2,200,000
A011-M Accounts Clerk (BPS-09)	44	44	5,521,000		6,021,000
S258-M Sub Divisional Clerk (BPS-09)	8	8	521,000		521,000
S293-M Supervisor Wildlife (BPS-09)	15	15	1,400,000		1,540,000
A320-M Auto Electrician (BPS-08)	2	2	250,000		275,000
T075-M Traffic Count Supervisor (BPS-08)	8	8	1,100,000		1,210,000
J019-M Junior Clerk (BPS-07)	159	159	20,778,000		22,693,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
S258-M Sub Divisional Clerk (BPS-07)	44	44	5,500,000		6,050,000
B042-M Blacksmith (BPS-06)	3	3	1,500,000		1,650,000
F072-M Foreman (BPS-06)	18	18	2,500,000		2,750,000
H082-M Highways Inspector (BPS-06)	100	100	10,000,000		11,000,000
M065-M Mechanic (BPS-06)	18	18	4,000,000		4,400,000
S062-M Security Sergeant (BPS-06)	1	1	100,000		110,000
A281-M Assistant Traffic Count (BPS-05)	28	28	3,000,000		3,300,000
C027-M Carpenter (BPS-05)	8	8	900,000		990,000
F023-M Ferro Printer (BPS-05)	5	5	300,000		330,000
M178-M Moulder (BPS-05)	4	4	500,000		550,000
O028-M Operator (BPS-05)	100	100	10,000,000		11,000,000
O065-M Operator Motor Grades (BPS-05)	4	4	300,000		330,000
P095-M Plumber (BPS-05)	3	3	300,000		330,000
S003-M S.S. Fitter (BPS-05)	1	1	150,000		165,000
S243-M Store Munshi (BPS-05)	7	7	700,000		770,000
S250-M Store Keeper (BPS-05)	7	7	300,000		330,000
T053-M Time Keeper (BPS-05)	2	2	150,000		165,000
T061-M Tracer (BPS-05)	26	26	2,428,000		2,628,000
T103-M Turner (BPS-05)	10	10	1,000,000		1,100,000
W059-M Work Supervisor (BPS-05)	13	13	1,500,000		1,650,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	1,500,000		1,650,000
D186-M Driver (BPS-04)	170	170	20,608,000		22,608,000
E034-M Electrician (BPS-04)	14	14	1,500,000		1,650,000
F053-M Fitter (BPS-04)	67	67	6,000,000		6,600,000
M053-M Mason Mistri (BPS-04)	3	3	200,000		220,000
P009-M Painter (BPS-04)	2	2	150,000		165,000
S032-M Screen Operator (BPS-04)	8	8	900,000		990,000
T101-M Tubewell Operator (BPS-04)	1	1	65,000		72,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
K013-MKhansama (BPS-03)		3			275,000
W034-M Welder (BPS-03)	9	9	600,000		660,000
B054-M Boatman (BPS-02)	21	21	500,000		550,000
D016-M Darogha (BPS-02)	4	4	80,000		88,000
F054-M Fitter Coolie (BPS-02)	40	40	3,000,000		3,300,000
F091-M Fuel Issuer (BPS-02)	1	1	150,000		165,000
H041-M Head Mali (BPS-02)	2	2	125,000		138,000
K013-MKhansama (BPS-02)	3		250,000		
M057-M Mate (BPS-02)	413	413	30,000,000		33,000,000
O017-M Oil Man (BPS-02)	1	1	70,000		77,000
P110-M Polishman (BPS-02)	2	2	150,000		165,000
S028-M Sawman (BPS-02)	2	2	150,000		165,000
S197-M Sprayman (BPS-02)	4	4	400,000		440,000
T073-M Traffic Count Helper (BPS-02)	9	9	600,000		660,000
W053-M Work Mistri (BPS-02)	1	1	80,000		88,000
B004-M Bahishti (BPS-01)	1	1	75,000		83,000
B015-M Bearer (BPS-01)	1	1	70,000		77,000
B019-M Beldar (BPS-01)	2099	2099	100,000,000		110,000,000
B041-M Bitumen Coolies (BPS-01)	20	20	1,400,000		1,540,000
B096-M Burner Operator (BPS-01)	2	2	200,000		220,000
C112-M Chowkidar (BPS-01)	192	192	8,318,000		9,118,000
C130-M Cleaner (BPS-01)	127	127	5,000,000		5,500,000
D137-M Dispenser (BPS-01)	1	1	50,000		55,000
F022-M Ferro Khalasi (BPS-01)	20	20	1,173,000		1,279,000
F058-M Fitter Helper (BPS-01)	2	2	100,000		110,000
G025-M Gatekeeper (BPS-01)	2	2	150,000		165,000
G054-M Greaser (BPS-01)	69	69	3,000,000		3,300,000
H005-M Hammerman (BPS-01)	5	5	250,000		275,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
M019-M Mali (BPS-01)	64	64	2,018,000		2,188,000
N006-MNaib Qasid (BPS-01)	130	130	7,210,000		7,855,000
R001-MRack Cooli (BPS-01)	10	10	650,000		715,000
R080-MRoad Roller Driver (BPS-01)	2	2	160,000		176,000
S305-M Survey Cooli (BPS-01)	8	8	500,000		550,000
S311-M Sanitary Worker (BPS-01)	100	100	3,518,000		3,838,000
T054-MTin Smith (BPS-01)	1	1	50,000		55,000
W022-M Water Man (BPS-01)	1	1	70,000		77,000
W063-M Work Taker (BPS-01)	4	4	194,000		213,000
A01170 Others				<u>325,727,000</u>	
001 Pay of Other Staff (R.E.)				325,727,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>258,802,000</b></u>	<u><b>331,146,000</b></u>	<u><b>286,820,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>255,716,000</b></u>	<u><b>328,848,000</b></u>	<u><b>283,733,000</b></u>
A01202 House Rent Allowance			84,281,000		84,305,000
A01203 Conveyance Allowance			27,486,000		27,486,000
A01205 Dearness Allowance			36,427,000		36,435,000
A01207 Washing Allowance			1,200,000		
A01209 Special Additional Allowance			21,427,000		21,435,000
A0120D Integrated Allowance					1,322,000
A0120P Adhoc Relief 2009					32,040,000
A01217 Medical Allowance			25,080,000		25,080,000
A01244 Adhoc Relief			26,427,000		26,435,000
A01262 Special Relief Allowance			26,427,000		26,435,000
A01270 Others			<u>6,961,000</u>	<u>328,848,000</u>	<u>2,760,000</u>
030 Integrated Allowance			1,022,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,939,000		2,760,000
101 Regular Allowances (R.E.)				328,848,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,086,000</b></u>	<u><b>2,298,000</b></u>	<u><b>3,087,000</b></u>
A01273 Honoraria			749,000	899,000	749,000
A01274 Medical Charges			1,015,000	1,015,000	1,015,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
A01278 Leave Salary			1,219,000	281,000	1,220,000
A01299 Others			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
001 Others			103,000	103,000	103,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,360,000</u></b>	<b><u>32,553,000</u></b>	<b><u>45,771,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,413,000</u></b>	<b><u>4,180,000</u></b>	<b><u>4,427,000</u></b>
A03201 Postage and Telegraph			1,086,000	853,000	1,090,000
A03202 Telephone and Trunk Call			3,010,000	3,010,000	3,020,000
A03270 Others			317,000	317,000	317,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,928,000</u></b>	<b><u>6,928,000</u></b>	<b><u>7,755,000</u></b>
A03301 Gas			1,610,000	1,610,000	1,610,000
A03302 Water			540,000	540,000	545,000
A03303 Electricity			<u>4,230,000</u>	<u>4,230,000</u>	<u>5,050,000</u>
001 Electricity			4,230,000	4,230,000	5,050,000
A03304 Hot and Cold Weather Charges			548,000	548,000	550,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,730,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,750,000</u></b>
A03402 Rent for Office Building			1,730,000	1,730,000	1,750,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,410,000</u></b>	<b><u>11,305,000</u></b>	<b><u>23,433,000</u></b>
A03805 Travelling Allowance			9,150,000	9,150,000	9,160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,650,000	1,800,000	13,660,000
A03808 Conveyance Charges			550,000	295,000	553,000
A03820 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,879,000</u></b>	<b><u>8,410,000</u></b>	<b><u>8,406,000</u></b>
A03901 Stationery			2,294,000	2,294,000	2,314,000
A03902 Printing and Publication			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,265,000</u>
001 Printing and Publications			1,260,000	1,260,000	1,265,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
A03905 Newspapers Periodicals and Books			<u>645,000</u>	<u>377,000</u>	<u>650,000</u>
001 News Papers, Periodicals & Books			645,000	377,000	650,000
A03906 Uniforms and Protective Clothing			521,000	521,000	521,000
A03907 Advertising & Publicity			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,435,000</u>
001 Advertising & Publicity			1,325,000	1,325,000	1,435,000
A03917 Law Charges			746,000	545,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			228,000	228,000	228,000
A03942 Cost of Other Stores			<u>942,000</u>	<u>942,000</u>	<u>947,000</u>
001 Cost of Other Stores			942,000	942,000	947,000
A03970 Others			<u>918,000</u>	<u>918,000</u>	<u>921,000</u>
001 Others			918,000	918,000	921,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>2,403,000</b></u>	<u><b>3,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>2,403,000</b></u>	<u><b>3,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>2,403,000</u>	<u>3,000</u>
001 Fin. Assis. to the f				2,403,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>65,000,000</b></u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>55,000,000</b></u>	
A09501 Transport				55,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>10,000,000</b></u>	
A09601 Plant and Machinery				10,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,380,000</b></u>	<u><b>4,380,000</b></u>	<u><b>4,385,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,570,000</b></u>	<u><b>1,570,000</b></u>	<u><b>1,570,000</b></u>
A13001 Transport			1,570,000	1,570,000	1,570,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263 Executive Engineers (LO4263)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,490,000</u>	<u>1,490,000</u>	<u>1,490,000</u>
A13101 Machinery and Equipment			1,490,000	1,490,000	1,490,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,325,000</u>
A13201 Furniture and Fixture			1,320,000	1,320,000	1,325,000
<b>Executive Engineers (LO4263)</b>			<b>624,532,000</b>	<b>786,428,000</b>	<b>695,972,000</b>

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4264 Maintenance and Repair (LO4264)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,731,551,000</u>	<u>1,512,673,000</u>	<u>531,551,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,731,551,000</u>	<u>1,512,673,000</u>	<u>531,551,000</u>
A13602 Other roads			<u>1,731,551,000</u>	<u>1,512,673,000</u>	<u>531,551,000</u>
002 Ordinary/Special Repairs			1,678,024,000	1,461,146,000	478,024,000
003 Fixed Charges			38,237,000	37,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	14,290,000	15,290,000
<b>Maintenance and Repair (LO4264)</b>			<b>1,731,551,000</b>	<b>1,512,673,000</b>	<b>531,551,000</b>



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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4265 Tools and Plants (LO4265)</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>10,600,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>10,600,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	10,600,000	12,000,000
<b>Tools and Plants (LO4265)</b>			<b>12,000,000</b>	<b>10,600,000</b>	<b>12,000,000</b>

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design (LO5298)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,551,000</u></b>	<b><u>29,773,000</u></b>	<b><u>29,089,000</u></b>
<b>A011 TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>13,225,000</u></b>	<b><u>14,815,000</u></b>	<b><u>13,635,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,997,000</u></b>	<b><u>3,815,000</u></b>	<b><u>4,667,000</u></b>
A01101 Total Basic Pay of Officers	<b>16</b>	<b>16</b>	<b><u>4,997,000</u></b>		<b><u>4,667,000</u></b>
D100-MDirector (BPS-19)	1	1	475,000		475,000
D051-MDeputy Director (BPS-18)	5	5	1,919,000		1,919,000
E014-MEconomist (BPS-18)	1	1	316,000		328,000
A143-MAssistant Design Officer (BPS-17)	5	5	1,315,000		1,200,000
S212-M Statistician (BPS-17)	1	1	238,000		247,000
C117-MCircle Head Draftsman (BPS-16)	1	1	245,000		166,000
D159-MDivisional Accountant (BPS-16)	1	1	245,000		166,000
S282-M Superintendent (BPS-16)	1	1	244,000		166,000
A01150 Others				<b><u>3,815,000</u></b>	
001 Pay of Officers (R.E.)				3,815,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>8,228,000</u></b>	<b><u>11,000,000</u></b>	<b><u>8,968,000</u></b>
A01151 Total Basic Pay of Other Staff	<b>86</b>	<b>86</b>	<b><u>8,228,000</u></b>		<b><u>8,968,000</u></b>
A097-MAssistant (BPS-14)	5	5	574,000		624,000
D233-MDivisional Head Draftsman (BPS-13)	6	6	828,000		944,000
C173-MComputer Operator (BPS-12)	4	4	336,000		370,000
S216-M Stenographer (BPS-12)	4	4	651,000		707,000
D222-MDraftsman (BPS-11)	3	3	574,000		625,000
M004-M Machine Master Preparer (BPS-11)	1	1	172,000		194,000
S271-M Sub-Engineer (BPS-11)	3	3	377,000		413,000
A011-MAccounts Clerk (BPS-09)	1	1	130,000		159,000
T075-MTraffic Count Supervisor (BPS-08)	2	2	300,000		321,000
J019-M Junior Clerk (BPS-07)	3	3	242,000		270,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design (LO5298)</b>					
S258-M Sub Divisional Clerk (BPS-07)	1	1	94,000		141,000
T036-M Telephone Operator (BPS-07)	1	1	114,000		122,000
T074-M Traffic Count Sorter (BPS-06)	5	5	547,000		555,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	78,000		84,000
A317-M Auditor (BPS-05)	1	1	76,000		81,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	101,000		109,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	100,000		107,000
L102-M Log Book-Men (BPS-05)	8	8	668,000		715,000
M005-M Machine Operator (BPS-05)	1	1	58,000		63,000
T061-M Tracer (BPS-05)	2	2	143,000		153,000
D186-M Driver (BPS-04)	8	8	524,000		561,000
C112-M Chowkidar (BPS-01)	2	2	81,000		87,000
D003-M Daftri (BPS-01)	1	1	76,000		81,000
F004-M Farashes (BPS-01)	2	2	96,000		103,000
N006-M Naib Qasid (BPS-01)	13	13	808,000		865,000
S305-M Survey Cooli (BPS-01)	4	4	400,000		428,000
S311-M Sanitary Worker (BPS-01)	2	2	80,000		86,000
A01170 Others				<u>11,000,000</u>	
001 Pay of Other Staff (R.E.)				11,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>12,326,000</b></u>	<u><b>14,958,000</b></u>	<u><b>15,454,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>12,016,000</b></u>	<u><b>14,819,000</b></u>	<u><b>15,144,000</b></u>
A01202 House Rent Allowance			3,563,000		3,584,000
A01203 Conveyance Allowance			2,000,000		2,035,000
A01205 Dearness Allowance			1,726,000		1,605,000
A01209 Special Additional Allowance			742,000		740,000
A0120D Integrated Allowance					51,000
A0120P Adhoc Relief 2009					3,104,000

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design (LO5298)</b>					
A01217 Medical Allowance			834,000		834,000
A01224 Entertainment Allowance					6,000
A01237 Design Allowance			61,000		61,000
A01244 Adhoc Relief			1,407,000		1,312,000
A01262 Special Relief Allowance			1,368,000		1,312,000
A01270 Others			<u>315,000</u>	<u>14,819,000</u>	<u>500,000</u>
030 Integrated Allowance			51,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			264,000		500,000
101 Regular Allowances (R.E.)				14,819,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>310,000</b></u>	<u><b>139,000</b></u>	<u><b>310,000</b></u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			300,000	129,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,594,000</b></u>	<u><b>2,284,000</b></u>	<u><b>2,044,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>308,000</b></u>	<u><b>148,000</b></u>	<u><b>308,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			300,000	140,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>960,000</b></u>	<u><b>1,810,000</b></u>	<u><b>1,410,000</b></u>
A03805 Travelling Allowance			350,000	1,000,000	600,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	800,000	800,000
A03808 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>326,000</b></u>	<u><b>326,000</b></u>	<u><b>326,000</b></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>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			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ5298 Director Planning and Design (LO5298)</b>					
001 Advertising & Publicity			30,000	30,000	30,000
A03917 Law Charges			16,000	16,000	16,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				301,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13201 Furniture and Fixture			75,000	75,000	75,000
<b>Director Planning and Design (LO5298)</b>			<b>27,521,000</b>	<b>32,733,000</b>	<b>31,509,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges (LE4003)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,025,000</u></b>	<b><u>9,279,000</u></b>	<b><u>9,752,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>5,359,000</u></b>	<b><u>4,795,000</u></b>	<b><u>5,157,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>2,676,000</u></b>	<b><u>2,269,000</u></b>	<b><u>2,611,000</u></b>
A01101 Total Basic Pay of Officers	9	9	<u>2,676,000</u>		<u>2,611,000</u>
D100-MDirector (BPS-19)	1	1	476,000		441,000
D051-MDeputy Director (BPS-18)	2	2	725,000		1,056,000
A143-MAssistant Design Officer (BPS-17)	4	4	1,132,000		760,000
C117-MCircle Head Draftsman (BPS-16)	1	1	188,000		194,000
S282-M Superintendent (BPS-16)	1	1	155,000		160,000
A01150 Others				<u>2,269,000</u>	
001 Pay of Officers (R.E.)				2,269,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>2,683,000</u></b>	<b><u>2,526,000</u></b>	<b><u>2,546,000</u></b>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,683,000</u>		<u>2,546,000</u>
A097-MAssistant (BPS-14)	1	1	135,000		130,000
H030-MHead Draftsman (BPS-13)	2	2	287,000		295,000
S216-M Stenographer (BPS-12)	2	2	254,000		205,000
D222-MDraftsman (BPS-11)	3	3	321,000		256,000
S271-M Sub-Engineer (BPS-11)	2	2	296,000		283,000
A011-MAccounts Clerk (BPS-09)	2	2	218,000		225,000
S078-M Senior Clerk (BPS-09)	2	2	204,000		179,000
J019-M Junior Clerk (BPS-07)	3	3	189,000		183,000
T061-MTracer (BPS-05)	1	1	43,000		43,000
D186-MDriver (BPS-04)	1	1	88,000		90,000
D003-MDaftri (BPS-02)	1	1	67,000		69,000
C112-MChowkidar (BPS-01)	1	1	41,000		39,000
F022-M Ferro Khalasi (BPS-01)	1	1	65,000		66,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges (LE4003)</b>					
F023-M Ferro Printer (BPS-01)	1	1	53,000		54,000
N006-M Naib Qasid (BPS-01)	6	6	369,000		375,000
S311-M Sanitary Worker (BPS-01)	1	1	53,000		54,000
A01170 Others				<u>2,526,000</u>	
001 Pay of Other Staff (R.E.)				2,526,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,666,000</b></u>	<u><b>4,484,000</b></u>	<u><b>4,595,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,603,000</b></u>	<u><b>4,095,000</b></u>	<u><b>4,532,000</b></u>
A01202 House Rent Allowance			1,068,000		1,103,000
A01203 Conveyance Allowance			645,000		645,000
A01205 Dearness Allowance			542,000		563,000
A01209 Special Additional Allowance			224,000		212,000
A0120D Integrated Allowance					22,000
A0120P Adhoc Relief 2009					868,000
A01217 Medical Allowance			180,000		180,000
A01224 Entertainment Allowance			6,000		6,000
A01237 Design Allowance			39,000		39,000
A01244 Adhoc Relief			433,000		428,000
A01262 Special Relief Allowance			433,000		428,000
A01270 Others			<u>33,000</u>	<u>4,095,000</u>	<u>38,000</u>
030 Integrated Allowance			22,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		38,000
101 Regular Allowances (R.E.)				4,095,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>63,000</b></u>	<u><b>389,000</b></u>	<u><b>63,000</b></u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			52,000	379,000	52,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>539,000</b></u>	<u><b>589,000</b></u>	<u><b>629,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>90,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges (LE4003)</b>					
A03202 Telephone and Trunk Call			100,000	85,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>236,000</u></b>	<b><u>251,000</u></b>
A03805 Travelling Allowance			60,000	90,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	145,000	150,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>268,000</u></b>	<b><u>258,000</u></b>	<b><u>268,000</u></b>
A03901 Stationery			105,000	105,000	105,000
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>93,000</u>	<u>88,000</u>	<u>93,000</u>
001 News Papers, Periodicals & Books			93,000	88,000	93,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of Other Stores			25,000	25,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
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



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4003 Directorate of Bridges (LE4003)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A13001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A13101 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Directorate of Bridges (LE4003)</b>			<b>9,640,000</b>	<b>9,943,000</b>	<b>10,457,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045220</b>	<b>OTHERS</b>						
<b>LW4004</b>	<b>Land Acquisition and Control Officers (L E4004)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>29,399,000</b></u>	<u><b>34,602,000</b></u>	<u><b>32,164,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>237</b>	<b>237</b>	<u><b>17,093,000</b></u>	<u><b>18,739,000</b></u>	<u><b>18,291,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>484,000</b></u>	<u><b>764,000</b></u>	<u><b>520,000</b></u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>484,000</u>		<u>520,000</u>
	L109-M	Land Acquisition & Control Officer (BPS-16)	4	4	484,000		520,000
A01150	Others					<u>764,000</u>	
	001	Pay of Officers (R.E.)				764,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>233</b>	<b>233</b>	<u><b>16,609,000</b></u>	<u><b>17,975,000</b></u>	<u><b>17,771,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>16,609,000</u>		<u>17,771,000</u>
	L033-M	Land Control Officer (BPS-15)	2	2	577,000		617,000
	A097-M	Assistant (BPS-14)	4	4	584,000		625,000
	A530-M	Assistant Land Control Officer (BPS-14)	7	7	1,300,000		1,391,000
	S216-M	Stenographer (BPS-12)	3	3	356,000		381,000
	D222-M	Draftsman (BPS-11)	3	3	368,000		394,000
	A011-M	Accounts Clerk (BPS-09)	8	8	977,000		1,045,000
	H055-M	Head Surveyor (BPS-09)	1	1	80,000		86,000
	S292-M	Supervisor (BPS-09)	22	22	2,584,000		2,765,000
	J019-M	Junior Clerk (BPS-07)	6	6	343,000		368,000
	S281-M	Summary Clerk (BPS-07)	2	2	162,000		173,000
	M184-M	Muharrir (BPS-05)	3	3	276,000		295,000
	P027-M	Patwari (BPS-05)	48	48	2,300,000		2,461,000
	R017-M	Reader Clerk (BPS-05)	2	2	146,000		156,000
	R020-M	Reader Qanungo (BPS-05)	2	2	103,000		110,000
	S307-M	Surveyor (BPS-05)	8	8	532,000		569,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers (L E4004)</b>					
T061-MTracer (BPS-05)	8	8	515,000		551,000
F023-MFerro Printer (BPS-02)	2	2	75,000		80,000
B011-MBarkandaz (BPS-01)	1	1	36,000		39,000
C054-MChainman (BPS-01)	29	29	1,495,000		1,600,000
C112-MChowkidar (BPS-01)	4	4	260,000		278,000
F022-MFerro Khalasi (BPS-01)	1	1	60,000		64,000
K011-MKhalasi (BPS-01)	42	42	2,012,000		2,153,000
N006-MNaib Qasid (BPS-01)	21	21	1,288,000		1,378,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	60,000		64,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	120,000		128,000
A01170 Others				<u>17,975,000</u>	
001 Pay of Other Staff (R.E.)				17,975,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>12,306,000</b></u>	<u><b>15,863,000</b></u>	<u><b>13,873,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>11,814,000</b></u>	<u><b>15,524,000</b></u>	<u><b>13,615,000</b></u>
A01202 House Rent Allowance			3,539,000		3,540,000
A01203 Conveyance Allowance			1,433,000		1,433,000
A01205 Dearness Allowance			2,134,000		2,134,000
A01209 Special Additional Allowance			1,150,000		1,150,000
A0120D Integrated Allowance					55,000
A0120P Adhoc Relief 2009					1,800,000
A01217 Medical Allowance			1,343,000		1,343,000
A01244 Adhoc Relief			1,080,000		1,080,000
A01262 Special Relief Allowance			1,080,000		1,080,000
A01270 Others			<u>55,000</u>	<u>15,524,000</u>	
030 Integrated Allowance			55,000		
101 Regular Allowances (R.E.)				15,524,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>492,000</b></u>	<u><b>339,000</b></u>	<u><b>258,000</b></u>
A01273 Honoraria			10,000	10,000	10,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers (L E4004)</b>					
A01274 Medical Charges			360,000	309,000	120,000
A01278 Leave Salary			122,000	20,000	128,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,479,000</u></b>	<b><u>4,958,000</u></b>	<b><u>5,914,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>375,000</u></b>	<b><u>229,000</u></b>	<b><u>208,000</u></b>
A03201 Postage and Telegraph			25,000	17,000	23,000
A03202 Telephone and Trunk Call			350,000	212,000	185,000
<b>A033 TOTAL UTILITIES</b>			<b><u>512,000</u></b>	<b><u>278,000</u></b>	<b><u>554,000</u></b>
A03301 Gas			140,000	15,000	140,000
A03302 Water			42,000	40,000	42,000
A03303 Electricity			<u>258,000</u>	<u>177,000</u>	<u>300,000</u>
001 Electricity			258,000		300,000
A03304 Hot and Cold Weather Charges			72,000	46,000	72,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A03402 Rent for Office Building			150,000	150,000	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,750,000</u></b>	<b><u>3,800,000</u></b>	<b><u>4,300,000</u></b>
A03805 Travelling Allowance			3,500,000	3,500,000	4,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>692,000</u></b>	<b><u>501,000</u></b>	<b><u>692,000</u></b>
A03901 Stationery			210,000	210,000	210,000
A03902 Printing and Publication			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Printing and Publications			52,000	52,000	52,000
A03905 Newspapers Periodicals and Books			<u>42,000</u>	<u>24,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			42,000	24,000	42,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>24,000</u>	<u>94,000</u>
001 Advertising & Publicity			94,000	24,000	94,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4004 Land Acquisition and Control Officers (L E4004)</b>					
A03917 Law Charges			86,000	15,000	86,000
A03918 Exhibitions, Fairs & Other National Celebrations			52,000	20,000	52,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Cost of Other Stores			84,000	84,000	84,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Others			72,000	72,000	72,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>501,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>501,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				501,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>235,000</b></u>	<u><b>235,000</b></u>	<u><b>235,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>
A13101 Machinery and Equipment			75,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>Land Acquisition and Control Officers (L E4004)</b>			<b>35,114,000</b>	<b>40,296,000</b>	<b>38,314,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,610,000</u></b>	<b><u>8,508,000</u></b>	<b><u>12,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>6,727,000</u></b>	<b><u>5,269,000</u></b>	<b><u>6,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,386,000</u></b>	<b><u>2,492,000</u></b>	<b><u>3,268,000</u></b>
A01101 Total Basic Pay of Officers	11	11	<u>3,386,000</u>		<u>3,268,000</u>
S290-M Superintending Engineer (BPS-19)	1	1	423,000		446,000
D051-M Deputy Director (BPS-18)	4	4	1,513,000		1,469,000
A179-M Assistant Engineer (BPS-17)	5	5	1,292,000		1,150,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	158,000		203,000
A01150 Others				<u>2,492,000</u>	
001 Pay of Officers (R.E.)				2,492,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>3,341,000</u></b>	<b><u>2,777,000</u></b>	<b><u>3,047,000</u></b>
A01151 Total Basic Pay of Other Staff	36	36	<u>3,341,000</u>		<u>3,047,000</u>
A097-M Assistant (BPS-14)	2	2	329,000		309,000
S216-M Stenographer (BPS-12)	5	5	645,000		666,000
D222-M Draftsman (BPS-11)	1	1	132,000		105,000
S262-M Sub Engineer (BPS-11)	3	3	475,000		488,000
A011-M Accounts Clerk (BPS-09)	2	2	243,000		211,000
S078-M Senior Clerk (BPS-09)	3	3	297,000		273,000
J019-M Junior Clerk (BPS-07)	5	5	369,000		316,000
D186-M Driver (BPS-04)	5	5	345,000		203,000
D003-M Daftri (BPS-02)	1	1	67,000		69,000
C112-M Chowkidar (BPS-01)	1	1	52,000		56,000
N006-M Naib Qasid (BPS-01)	7	7	335,000		313,000
S311-M Sanitary Worker (BPS-01)	1	1	52,000		38,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>					
A01170 Others				<u>2,777,000</u>	
001 Pay of Other Staff (R.E.)				2,777,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>4,883,000</b></u>	<u><b>3,239,000</b></u>	<u><b>5,690,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>4,683,000</b></u>	<u><b>3,139,000</b></u>	<u><b>5,490,000</b></u>
A01202 House Rent Allowance			1,344,000		1,417,000
A01203 Conveyance Allowance			774,000		779,000
A01205 Dearness Allowance					576,000
A01209 Special Additional Allowance			314,000		265,000
A0120D Integrated Allowance					19,000
A0120P Adhoc Relief 2009					1,088,000
A01217 Medical Allowance			210,000		222,000
A01224 Entertainment Allowance			6,000		6,000
A01227 Project Allowance			180,000		180,000
A01244 Adhoc Relief			568,000		469,000
A01262 Special Relief Allowance			568,000		469,000
A01270 Others			<u>719,000</u>	<u>3,139,000</u>	
030 Integrated Allowance			19,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000		
101 Regular Allowances (R.E.)				3,139,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>100,000</b></u>	<u><b>200,000</b></u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000	50,000	100,000
A01278 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,195,000</b></u>	<u><b>1,375,000</b></u>	<u><b>1,495,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>280,000</b></u>	<u><b>180,000</b></u>	<u><b>280,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			250,000	150,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>	<u><b>500,000</b></u>	<u><b>350,000</b></u>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>					
A03303 Electricity			<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
001 Electricity			250,000	500,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>580,000</b></u>
A03805 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	200,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>285,000</b></u>	<u><b>315,000</b></u>	<u><b>285,000</b></u>
A03901 Stationery			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>		<u>10,000</u>
001 News Papers, Periodicals & Books			10,000		10,000
A03906 Uniforms and Protective Clothing			30,000	20,000	30,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Advertising & Publicity			65,000	65,000	65,000
A03917 Law Charges				50,000	
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>200,000</b></u>	<u><b>1,000</b></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				200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>100,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>20,000</b></u>
A13001 Transport					20,000



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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4005 Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13101 Machinery and Equipment			70,000	70,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>			<b>12,886,000</b>	<b>10,163,000</b>	<b>13,601,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,578,000</u></b>	<b><u>18,594,000</u></b>	<b><u>19,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>106</b>	<b>106</b>	<b><u>10,264,000</u></b>	<b><u>10,392,000</u></b>	<b><u>10,702,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>3,819,000</u></b>	<b><u>3,858,000</u></b>	<b><u>4,128,000</u></b>
A01101 Total Basic Pay of Officers	19	19	<u>3,819,000</u>		<u>4,100,000</u>
D100-MDirector (BPS-19)	1	1	370,000		397,000
D051-MDeputy Director (BPS-18)	4	4	1,100,000		1,181,000
A153-MAssistant Director (Training) (BPS-17)	2	2	537,000		576,000
A453-MAssistant Director/JRO (BPS-17)	2	2	618,000		663,000
C176-MComputer Programmer (BPS-16)	1	1	80,000		86,000
D277-MDivisional Accounts Officer (BPS-16)	1	1	110,000		118,000
R109-MResearch Assistant / Assistant Research Officer (BPS-16)	7	7	800,000		859,000
S282-M Superintendent (BPS-16)	1	1	204,000		220,000
A01102 Personal pay					28,000
A01150 Others				<u>3,858,000</u>	
001 Pay of Officers (R.E.)				3,858,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>6,445,000</u></b>	<b><u>6,534,000</u></b>	<b><u>6,574,000</u></b>
A01151 Total Basic Pay of Other Staff	87	87	<u>6,445,000</u>		<u>6,574,000</u>
A097-MAssistant (BPS-14)	1	1	54,000		125,000
S353-M Sub-Engineer (BPS-14)	1	1	146,000		148,000
M183-M Movie-Photographer (BPS-13)	1	1	131,000		127,000
C173-MComputer Operator (BPS-12)	2	2	300,000		137,000
K016-MKhatib Imam Masjid (BPS-12)	1	1	83,000		125,000
S216-M Stenographer (BPS-12)	2	2	201,000		323,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
A011-MAccounts Clerk (BPS-09)	2	2	170,000		195,000
C025-MCare-Taker (BPS-09)	1	1	117,000		116,000
M065-M Mechanic (BPS-09)	1	1	50,000		46,000
S078-M Senior Clerk (BPS-09)	2	2	231,000		216,000
S268-M Sub-Divisional Clerk (BPS-09)		1			110,000
A232-MAssistant Photographer (BPS-08)	1	1	77,000		78,000
J019-M Junior Clerk (BPS-07)	3	3	275,000		164,000
S268-M Sub-Divisional Clerk (BPS-07)	1		105,000		
A337-F Assistant Librarian (BPS-06)	1	1	117,000		116,000
E034-MElectrician (BPS-06)	1	1	88,000		103,000
L003-MLaboratory Assistant (BPS-05)	19	19	1,800,000		1,896,000
W063-M Work Taker (BPS-05)	1	1	95,000		94,000
D186-MDriver (BPS-04)	4	4	279,000		246,000
C112-MChowkidar (BPS-01)	8	8	335,000		326,000
L006-MLaboratory Attendant (BPS-01)	18	18	1,000,000		1,108,000
M019-M Mali (BPS-01)	3	3	151,000		158,000
N006-MNaib Qasid (BPS-01)	9	9	450,000		438,000
S311-M Sanitary Worker (BPS-01)	4	4	190,000		179,000
A01170 Others				<u>6,534,000</u>	
001 Pay of Other Staff (R.E.)				6,534,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>7,314,000</u>	<u>8,202,000</u>	<u>8,824,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>6,884,000</u>	<u>7,982,000</u>	<u>8,394,000</u>
A01202 House Rent Allowance			1,434,000		1,434,000
A01203 Conveyance Allowance			1,327,000		1,327,000
A01205 Dearness Allowance			1,231,000		1,231,000
A01209 Special Additional Allowance			437,000		437,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
A0120D Integrated Allowance					46,000
A0120P Adhoc Relief 2009					1,487,000
A01216 Qualification Allowance			127,000		145,000
A01217 Medical Allowance			506,000		511,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			813,000		813,000
A01262 Special Relief Allowance			813,000		813,000
A01270 Others			<u>190,000</u>	<u>7,982,000</u>	<u>144,000</u>
030 Integrated Allowance			46,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			144,000		144,000
101 Regular Allowances (R.E.)				7,982,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>430,000</b></u>	<u><b>220,000</b></u>	<u><b>430,000</b></u>
A01273 Honoraria			73,000	73,000	73,000
A01274 Medical Charges			315,000	105,000	315,000
A01278 Leave Salary			42,000	42,000	42,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,599,000</b></u>	<u><b>2,849,000</b></u>	<u><b>3,129,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>205,000</b></u>	<u><b>205,000</b></u>	<u><b>205,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,070,000</b></u>	<u><b>1,220,000</b></u>	<u><b>1,400,000</b></u>
A03301 Gas			420,000	420,000	500,000
A03303 Electricity			<u>650,000</u>	<u>800,000</u>	<u>900,000</u>
001 Electricity			650,000	800,000	900,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>741,000</b></u>	<u><b>841,000</b></u>	<u><b>941,000</b></u>
A03805 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	600,000	700,000

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
A03808 Conveyance Charges			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>583,000</u></b>	<b><u>583,000</u></b>	<b><u>583,000</u></b>
A03901 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Printing and Publications			57,000	57,000	57,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 News Papers, Periodicals & Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			42,000	42,000	42,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Advertising & Publicity			31,000	31,000	31,000
A03917 Law Charges			26,000	26,000	26,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000	16,000	16,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Cost of Other Stores			41,000	41,000	41,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4006 Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
A13101 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>			<b>20,428,000</b>	<b>21,694,000</b>	<b>22,906,000</b>

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**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit (LE4007)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,539,000</u></b>	<b><u>4,066,000</u></b>	<b><u>6,376,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,283,000</u></b>	<b><u>1,894,000</u></b>	<b><u>3,511,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,002,000</u></b>	<b><u>1,094,000</u></b>	<b><u>2,219,000</u></b>
A01101 Total Basic Pay of Officers	6	7	<u>2,002,000</u>		<u>2,219,000</u>
D100-MDirector (BPS-19)	1	1	469,000		490,000
D051-MDeputy Director (BPS-18)	2	2	756,000		756,000
A179-MAssistant Engineer (BPS-17)	2	2	592,000		592,000
D159-MDivisional Accountant (BPS-16)	1	1	185,000		196,000
S282-M Superintendent (BPS-16)		1			185,000
A01150 Others				<u>1,094,000</u>	
001 Pay of Officers (R.E.)				1,094,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>14</b>	<b><u>1,281,000</u></b>	<b><u>800,000</u></b>	<b><u>1,292,000</u></b>
A01151 Total Basic Pay of Other Staff	15	14	<u>1,281,000</u>		<u>1,292,000</u>
A097-MAssistant (BPS-14)	1	1	174,000		179,000
S216-M Stenographer (BPS-12)	2	2	327,000		347,000
D222-MDraftsman (BPS-11)	2	1	187,000		130,000
J019-M Junior Clerk (BPS-07)	2	2	139,000		157,000
D186-MDriver (BPS-04)	3	3	188,000		200,000
C112-MChowkidar (BPS-01)	1	1	53,000		55,000
N006-MNaib Qasid (BPS-01)	3	3	160,000		169,000
S311-M Sanitary Worker (BPS-01)	1	1	53,000		55,000
A01170 Others				<u>800,000</u>	
001 Pay of Other Staff (R.E.)				800,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,256,000</u></b>	<b><u>2,172,000</u></b>	<b><u>2,865,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,256,000</u></b>	<b><u>2,172,000</u></b>	<b><u>2,865,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit (LE4007)</b>					
A01202 House Rent Allowance			679,000		722,000
A01203 Conveyance Allowance			356,000		410,000
A01205 Dearness Allowance			225,000		292,000
A01209 Special Additional Allowance			154,000		161,000
A0120D Integrated Allowance					15,000
A0120P Adhoc Relief 2009					404,000
A01217 Medical Allowance			90,000		96,000
A01224 Entertainment Allowance			6,000		6,000
A01227 Project Allowance			180,000		180,000
A01239 Special Allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A01244 Adhoc Relief			180,000		194,000
A01262 Special Relief Allowance			335,000		349,000
A01270 Others			<u>50,000</u>	<u>2,172,000</u>	<u>35,000</u>
030 Integrated Allowance			15,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		35,000
101 Regular Allowances (R.E.)				2,172,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,005,000</b></u>	<u><b>102,000</b></u>	<u><b>1,055,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>165,000</b></u>		<u><b>165,000</b></u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			150,000		150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>210,000</b></u>		<u><b>210,000</b></u>
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>80,000</b></u>	<u><b>450,000</b></u>
A03805 Travelling Allowance			100,000	30,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	50,000	350,000



**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045220 OTHERS</b>					
<b>LW4007 Sub Project Management Unit (LE4007)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>22,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			150,000	10,000	150,000
A03902 Printing and Publication			<u>25,000</u>		<u>25,000</u>
001 Printing and Publications			25,000		25,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising & Publicity			20,000		20,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>2,000</u>	<u>15,000</u>
001 Cost of Other Stores			15,000	2,000	15,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A13001 Transport			50,000		50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>		<b><u>25,000</u></b>
A13101 Machinery and Equipment			25,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>		<b><u>25,000</u></b>
A13201 Furniture and Fixture			25,000		25,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit (LE4007)					
Sub Project Management Unit (LE4007)			6,645,000	4,169,000	7,532,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	719	1,161,159,000	414,759,000	144,436,000	1,621,958,000	1,766,394,000
<b>TOTAL</b>	<b>719</b>	<b>1,161,159,000</b>	<b>414,759,000</b>	<b>144,436,000</b>	<b>1,621,958,000</b>	<b>1,766,394,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>1,766,394,000</b>
<b>Total:</b>		<b>1,766,394,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	44,302,000	43,943,000	45,319,000
061102 LOW COST HOUSING	1,116,857,000	120,816,000	1,221,075,000
062120 OTHERS		250,000,000	500,000,000
<b>TOTAL</b>	<b>1,161,159,000</b>	<b>414,759,000</b>	<b>1,766,394,000</b>

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**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT (LO4275)	44,302,000	43,943,000	45,319,000
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		250,000,000	500,000,000
LQ4762	FIELD FORMATION (LO4762)	116,857,000	120,816,000	221,075,000
LW4186	PURCHASE OF LAND FOR PUNJAB GOVERNMENT S ERVANT HOUSING FOUNDATION(LE4186)	1,000,000,000		1,000,000,000
<b>TOTAL</b>		<b>1,161,159,000</b>	<b>414,759,000</b>	<b>1,766,394,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>139,478,000</u></b>	<b><u>141,963,000</u></b>	<b><u>144,436,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>83,882,000</u></b>	<b><u>75,334,000</u></b>	<b><u>86,976,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31,374,000</u></b>	<b><u>24,768,000</u></b>	<b><u>32,767,000</u></b>
A01101	Basic Pay of Officers	4,000		4,000
A01150	Others	31,370,000	24,768,000	32,763,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>52,508,000</u></b>	<b><u>50,566,000</u></b>	<b><u>54,209,000</u></b>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	52,506,000	50,566,000	54,207,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>55,596,000</u></b>	<b><u>66,629,000</u></b>	<b><u>57,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>53,715,000</u></b>	<b><u>64,748,000</u></b>	<b><u>55,737,000</u></b>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	14,745,000		15,203,000
A01203	Conveyance Allowance	6,510,000		7,165,000
A01205	Dearness Allowance	8,475,000		8,475,000
A01207	Washing Allowance			300,000
A01209	Special Additional Allowance	4,480,000		4,892,000
A0120D	Integrated Allowance	372,000		375,000
A0120P	Adhoc Relief 2009			700,000
A01217	Medical Allowance	3,690,000		3,754,000
A01224	Entertainment Allowance	58,000		58,000
A01237	Design Allowance			140,000
A01239	Special Allowance			200,000
A01243	Special Allowance	190,000		
A01244	Adhoc Relief	7,130,000		7,230,000
A01262	Special Relief Allowance	7,130,000		7,230,000
A01270	Others	920,000	64,748,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,881,000</u></b>	<b><u>1,881,000</u></b>	<b><u>1,723,000</u></b>
A01271	Overtime Allowance	18,000	18,000	18,000
A01273	Honoraria	190,000	190,000	190,000
A01274	Medical Charges	972,000	972,000	995,000
A01277	Contingent Paid Staff	517,000	517,000	520,000
A01299	Others	184,000	184,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>19,224,000</u></b>	<b><u>18,667,000</u></b>	<b><u>19,491,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,200,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,255,000</u></b>
A03201	Postage and Telegraph	310,000	209,000	335,000
A03202	Telephone and Trunk Call	1,890,000	1,957,000	1,920,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,976,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,076,000</u></b>
A03301	Gas	495,000	114,000	530,000
A03302	Water	260,000	114,000	275,000
A03303	Electricity	1,821,000	2,401,000	1,860,000
A03304	Hot and Cold Weather Charges	400,000	228,000	411,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,093,000</u></b>	<b><u>834,000</u></b>	<b><u>1,158,000</u></b>
A03402	Rent for Office Building	1,015,000	760,000	1,078,000
A03407	Rates and Taxes	78,000	74,000	80,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,595,000</u></b>	<b><u>5,927,000</u></b>	<b><u>5,610,000</u></b>
A03805	Travelling Allowance	2,755,000	3,182,000	2,760,000
A03806	Transportation of Goods	90,000	28,000	90,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,750,000	2,717,000	2,760,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,360,000</u></b>	<b><u>6,883,000</u></b>	<b><u>7,392,000</u></b>
A03901	Stationery	1,650,000	1,558,000	1,660,000
A03902	Printing and Publication	1,080,000	712,000	1,090,000
A03905	Newspapers Periodicals and Books	170,000	161,000	171,000
A03906	Uniforms and Protective Clothing	80,000	75,000	81,000
A03907	Advertising & Publicity	1,400,000	855,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	285,000	300,000
A03917	Law Charges	285,000	261,000	285,000
A03919	Payments to Others for Service Rendered	100,000	95,000	100,000
A03942	Cost of Other Stores	680,000	551,000	690,000
A03970	Others	1,615,000	2,330,000	1,615,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000,000</u></b>	<b><u>252,200,000</u></b>	<b><u>1,600,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000,000,000</u></b>	<b><u>252,200,000</u></b>	<b><u>1,600,000,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05213	Grant In Aid	1,000,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000	
A05270	To Others		250,000,000	1,600,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,457,000</u></b>	<b><u>1,929,000</u></b>	<b><u>2,467,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,320,000</u></b>	<b><u>1,064,000</u></b>	<b><u>1,320,000</u></b>
A13001	Transport	1,320,000	1,064,000	1,320,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>747,000</u></b>	<b><u>589,000</u></b>	<b><u>747,000</u></b>
A13101	Machinery and Equipment	747,000	589,000	347,000
A13199	Others			400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>290,000</u></b>	<b><u>181,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixture	290,000	181,000	300,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13370	Others	100,000	95,000	100,000
<b>NET TOTAL</b>		<b>1,161,159,000</b>	<b>414,759,000</b>	<b>1,766,394,000</b>



**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	180			180	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
12	41			41	
13	31			31	
14	57			57	
15	1			1	
16	59			59	
17	27		4	31	2,000
18	40			40	
19	5			5	
20	1			1	
<b>TOTAL</b>	<b>715</b>		<b>4</b>	<b>719</b>	<b>2,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment (LO4275)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,117,000</u>	<u>36,818,000</u>	<u>38,066,000</u>
<b>A011 TOTAL PAY</b>	<b>174</b>	<b>184</b>	<u>23,687,000</u>	<u>20,388,000</u>	<u>24,561,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>43</b>	<u>10,861,000</u>	<u>7,861,000</u>	<u>11,357,000</u>
A01101 Total Basic Pay of Officers	36	43	<u>1,000</u>		<u>1,000</u>
D110-MDirector General (BPS-21)	1				
D110-MDirector General (BPS-20)		1			
D100-MDirector (BPS-19)	4	5			
D051-MDeputy Director (BPS-18)	11	13			
A146-MAssistant Director (BPS-17)	8	8			
C077-MChief Draftsman (BPS-17)	1	2			
L132-MLand Acquisition Collector (BPS-17)		1			
B088-MBudget and Accounts Officer (BPS-16)		1			
C117-MCircle Head Draftsman (BPS-16)	4				
P037-MPersonal Assistant (BPS-16)		1			
S082-M Senior Draftsman (BPS-16)		4			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>10,860,000</u>	<u>7,861,000</u>	<u>11,356,000</u>
001 Pay of Officers (R.E.)				7,861,000	
002 Pay of Officers			10,860,000		11,356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>138</b>	<b>141</b>	<u>12,826,000</u>	<u>12,527,000</u>	<u>13,204,000</u>
A01151 Total Basic Pay of Other Staff	138	141	<u>1,000</u>		<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1			
A097-MAssistant (BPS-14)	22	22			
D171-MDraftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	11	12			

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment (LO4275)</b>					
A338-M Assistant Draftsman (BPS-11)	2	2			
S262-M Sub Engineer (BPS-11)		1			
S078-M Senior Clerk (BPS-09)	22	23			
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
C112-M Chowkidar (BPS-02)	5	5			
D011-M Dak Runner (BPS-02)	2	2			
F022-M Ferro Khalasi (BPS-02)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
M019-M Mali (BPS-02)	2	2			
N006-M Naib Qasid (BPS-02)	24	24			
S025-M Sanitary Worker (BPS-02)	5	5			
W019-M Water Carrier (BPS-02)	4	4			
A01170 Others			<u>12,825,000</u>	<u>12,527,000</u>	<u>13,203,000</u>
001 Pay of Other Staff (R.E.)				12,527,000	
002 Pay of Staff			12,825,000		13,203,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>13,430,000</b></u>	<u><b>16,430,000</b></u>	<u><b>13,505,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>13,184,000</b></u>	<u><b>16,184,000</b></u>	<u><b>13,292,000</b></u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,775,000		3,950,000
A01203 Conveyance Allowance			2,140,000		2,140,000
A01205 Dearness Allowance			2,000,000		2,000,000
A01209 Special Additional Allowance			890,000		890,000
A0120D Integrated Allowance			72,000		75,000
A0120P Adhoc Relief 2009					200,000
A01217 Medical Allowance			920,000		850,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment (LO4275)</b>					
A01224 Entertainment Allowance			22,000		22,000
A01239 Special Allowance					<u>50,000</u>
001 Special Allowance					50,000
A01243 Special Allowance			50,000		
A01244 Adhoc Relief			1,550,000		1,550,000
A01262 Special Relief Allowance			1,550,000		1,550,000
A01270 Others			<u>200,000</u>	<u>16,184,000</u>	
001 Others			200,000		
101 Regular Allowances (R.E.)				16,184,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>246,000</u>	<u>246,000</u>	<u>213,000</u>
A01271 Overtime Allowance			18,000	18,000	18,000
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			142,000	142,000	145,000
A01299 Others			<u>36,000</u>	<u>36,000</u>	
001 Others			36,000	36,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,185,000</u>	<u>5,875,000</u>	<u>6,243,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>660,000</u>	<u>703,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			60,000	76,000	65,000
A03202 Telephone and Trunk Call			600,000	627,000	620,000
<b>A033 TOTAL UTILITIES</b>			<u>665,000</u>	<u>672,000</u>	<u>686,000</u>
A03301 Gas			75,000		80,000
A03302 Water			30,000	19,000	35,000
A03303 Electricity			<u>500,000</u>	<u>596,000</u>	<u>510,000</u>
001 Electricity			500,000	596,000	510,000
A03304 Hot and Cold Weather Charges			60,000	57,000	61,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	19,000	20,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment (LO4275)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,510,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,510,000</u></b>
A03805 Travelling Allowance			500,000	427,000	500,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	950,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,330,000</u></b>	<b><u>3,104,000</u></b>	<b><u>3,342,000</u></b>
A03901 Stationery			900,000	931,000	900,000
A03902 Printing and Publication			<u>500,000</u>	<u>446,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	446,000	500,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	11,000
A03906 Uniforms and Protective Clothing			10,000	8,000	11,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>380,000</u>	<u>500,000</u>
001 Advertising & Publicity			500,000	380,000	500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
001 Payments to Govt. Deptt.			300,000	285,000	300,000
A03917 Law Charges			10,000		10,000
A03919 Payments to Others for Service Rendered			100,000	95,000	100,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>190,000</u>	<u>210,000</u>
001 Cost of Other Stores			200,000	190,000	210,000
A03970 Others			<u>800,000</u>	<u>760,000</u>	<u>800,000</u>
001 Others			800,000	760,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>300,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>300,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,000,000</u></b>	<b><u>950,000</u></b>	<b><u>1,010,000</u></b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>LQ4275 Headquarters Establishment (LO4275)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A13001 Transport			500,000	475,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>380,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			400,000	380,000	
A13199 Others					400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	95,000	110,000
<b>Headquarters Establishment (LO4275)</b>			<b>44,302,000</b>	<b>43,943,000</b>	<b>45,319,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation (LO4762)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>102,361,000</u>	<u>105,145,000</u>	<u>106,370,000</u>
<b>A011 TOTAL PAY</b>	<b>486</b>	<b>535</b>	<u>60,195,000</u>	<u>54,946,000</u>	<u>62,415,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>71</b>	<b>93</b>	<u>20,513,000</u>	<u>16,907,000</u>	<u>21,410,000</u>
A01101 Total Basic Pay of Officers	71	93	<u>3,000</u>		<u>3,000</u>
D100-MDirector (BPS-19)	6				
D051-MDeputy Director (BPS-18)	23	27			
A146-MAssistant Director (BPS-17)	11	8			
A397-MAssistant Director (Engg.) (BPS-17)	8	12	2,000		2,000
A099-MAssistant Accounts Officer (BPS-16)		17			
D100-MDirector (BPS-16)		6			
H143-MHousing Management Officer (BPS-16)	5	5			
S082-M Senior Draftsman (BPS-16)	12	12			
S282-M Superintendent (BPS-16)	6	6			
A01150 Others			<u>20,510,000</u>	<u>16,907,000</u>	<u>21,407,000</u>
001 Pay of Officers (R.E.)				16,907,000	
002 Pay of Officers			20,510,000		21,407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>415</b>	<b>442</b>	<u>39,682,000</u>	<u>38,039,000</u>	<u>41,005,000</u>
A01151 Total Basic Pay of Other Staff	415	442	<u>1,000</u>		<u>1,000</u>
H024-MHead Clerk (BPS-14)	33	33			
N011-MNaib Tehsildar (BPS-14)		2			
D171-MDraftsman (BPS-13)	29	29			
S216-M Stenographer (BPS-12)	29	29			
A338-MAssistant Draftsman (BPS-11)	3	8			
S262-M Sub Engineer (BPS-11)	37	37			

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation (LO4762)</b>					
A011-MAccounts Clerk (BPS-09)	38	38			
F032-MField Kanungo (BPS-09)		2			
I037-M Investigator (BPS-09)	4	6			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	1	1			
J019-M Junior Clerk (BPS-07)	57	57			
D186-MDriver (BPS-05)	23	23			
P027-MPatwari (BPS-05)	10	10			
T061-MTracer (BPS-05)	31	31			
C112-MChowkidar (BPS-02)	37	38			
C195-MCoolie (BPS-02)	1	1			
M019-M Mali (BPS-02)	2	2			
N006-MNaib Qasid (BPS-02)	45	53			
S025-M Sanitary Worker (BPS-02)	31	38			
W019-M Water Carrier (BPS-02)	2	2			
A01170 Others			<u>39,681,000</u>	<u>38,039,000</u>	<u>41,004,000</u>
001 Pay of Other Staff (R.E.)				38,039,000	
002 Pay of Staff			39,681,000		41,004,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>42,166,000</b></u>	<u><b>50,199,000</b></u>	<u><b>43,955,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>40,531,000</b></u>	<u><b>48,564,000</b></u>	<u><b>42,445,000</b></u>
A01202 House Rent Allowance			10,970,000		11,253,000
A01203 Conveyance Allowance			4,370,000		5,025,000
A01205 Dearness Allowance			6,475,000		6,475,000
A01207 Washing Allowance					300,000
A01209 Special Additional Allowance			3,590,000		4,002,000
A0120D Integrated Allowance			300,000		300,000
A0120P Adhoc Relief 2009					500,000
A01217 Medical Allowance			2,770,000		2,904,000
A01224 Entertainment Allowance			36,000		36,000
A01237 Design Allowance					140,000



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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation (LO4762)</b>					
A01239 Special Allowance					<u>150,000</u>
001 Special Allowance					150,000
A01243 Special Allowance			140,000		
A01244 Adhoc Relief			5,580,000		5,680,000
A01262 Special Relief Allowance			5,580,000		5,680,000
A01270 Others			<u>720,000</u>	<u>48,564,000</u>	
001 Others			720,000		
101 Regular Allowances (R.E.)				48,564,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,635,000</b></u>	<u><b>1,635,000</b></u>	<u><b>1,510,000</b></u>
A01273 Honoraria			140,000	140,000	140,000
A01274 Medical Charges			830,000	830,000	850,000
A01277 Contingent Paid Staff			517,000	517,000	520,000
A01299 Others			<u>148,000</u>	<u>148,000</u>	
001 Others			148,000	148,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>13,039,000</b></u>	<u><b>12,792,000</b></u>	<u><b>13,248,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,540,000</b></u>	<u><b>1,463,000</b></u>	<u><b>1,570,000</b></u>
A03201 Postage and Telegraph			250,000	133,000	270,000
A03202 Telephone and Trunk Call			1,290,000	1,330,000	1,300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,311,000</b></u>	<u><b>2,185,000</b></u>	<u><b>2,390,000</b></u>
A03301 Gas			420,000	114,000	450,000
A03302 Water			230,000	95,000	240,000
A03303 Electricity			<u>1,321,000</u>	<u>1,805,000</u>	<u>1,350,000</u>
001 Electricity			1,321,000	1,805,000	1,350,000
A03304 Hot and Cold Weather Charges			340,000	171,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,073,000</b></u>	<u><b>815,000</b></u>	<u><b>1,138,000</b></u>
A03402 Rent for Office Building			1,015,000	760,000	1,078,000
A03407 Rates and Taxes			58,000	55,000	60,000

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation (LO4762)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,085,000</u></b>	<b><u>4,550,000</u></b>	<b><u>4,100,000</u></b>
A03805 Travelling Allowance			2,255,000	2,755,000	2,260,000
A03806 Transportation of Goods			80,000	28,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,750,000	1,767,000	1,760,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,030,000</u></b>	<b><u>3,779,000</u></b>	<b><u>4,050,000</u></b>
A03901 Stationery			750,000	627,000	760,000
A03902 Printing and Publication			<u>580,000</u>	<u>266,000</u>	<u>590,000</u>
001 Printing and Publications			580,000	266,000	590,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>152,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books			160,000	152,000	160,000
A03906 Uniforms and Protective Clothing			70,000	67,000	70,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>475,000</u>	<u>900,000</u>
001 Advertising & Publicity			900,000	475,000	900,000
A03917 Law Charges			275,000	261,000	275,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>361,000</u>	<u>480,000</u>
001 Cost of Other Stores			480,000	361,000	480,000
A03970 Others			<u>815,000</u>	<u>1,570,000</u>	<u>815,000</u>
001 Others			815,000	1,570,000	815,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,900,000</u></b>	<b><u>100,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,900,000</u></b>	<b><u>100,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,900,000</u>	
001 Fin. Assis. to the f				1,900,000	
A05270 To Others					<u>100,000,000</u>
G89 Lumpsum provision for Pay and Allowances					100,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,457,000</u></b>	<b><u>979,000</u></b>	<b><u>1,457,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>820,000</u></b>	<b><u>589,000</u></b>	<b><u>820,000</u></b>
A13001 Transport			820,000	589,000	820,000

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**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LQ4762 Field Formation (LO4762)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>347,000</u>	<u>209,000</u>	<u>347,000</u>
A13101 Machinery and Equipment			347,000	209,000	347,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>190,000</u>	<u>86,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			190,000	86,000	190,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A13370 Others			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Others			100,000	95,000	100,000
<b>Field Formation (LO4762)</b>			<b>116,857,000</b>	<b>120,816,000</b>	<b>221,075,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**061102 LOW COST HOUSING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061102 LOW COST HOUSING</b>					
<b>LW4186 Purchase of Land for Punjab Government S ERVANT HOUSING FOUNDATION(LE4186)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000,000</b></u>		<u><b>1,000,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000,000</b></u>		<u><b>1,000,000,000</b></u>
A05213 Grant In Aid			1,000,000,000		
A05270 To Others					<u>1,000,000,000</u>
001 Others					1,000,000,000
<b>Purchase of Land for Punjab Government S ERVANT HOUSING FOUNDATION(LE4186)</b>			<b>1,000,000,000</b>		<b>1,000,000,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

**062120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0621 URBAN DEVELOPMENT</b>					
<b>062120 OTHERS</b>					
<b>LQ4538 Punjab Land Development Company</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>250,000,000</u>	<u>500,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>250,000,000</u>	<u>500,000,000</u>
A05270 To Others				<u>250,000,000</u>	<u>500,000,000</u>
001 Others				250,000,000	500,000,000
<b>Punjab Land Development Company</b>				<b>250,000,000</b>	<b>500,000,000</b>

**PC21027 (027)**  
**RELIEF**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	82	22,268,000	316,815,000	16,570,000	9,402,000	25,972,000
<b>TOTAL</b>	<b>82</b>	<b>22,268,000</b>	<b>316,815,000</b>	<b>16,570,000</b>	<b>9,402,000</b>	<b>25,972,000</b>

PC21027 (027)  
RELIEF

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>25,972,000</b>
<b>Total:</b>	<b>25,972,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107101 RELIEF MEASURES	22,268,000	316,815,000	25,972,000
<b>TOTAL</b>	<b>22,268,000</b>	<b>316,815,000</b>	<b>25,972,000</b>

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**PC21027 (027)  
RELIEF**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4277	RELIEF MEASURES (LO4277)	22,268,000	316,815,000	25,972,000
<b>TOTAL</b>		<b>22,268,000</b>	<b>316,815,000</b>	<b>25,972,000</b>



**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>13,127,000</u></b>	<b><u>17,011,000</u></b>	<b><u>16,570,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,474,000</u></b>	<b><u>7,791,000</u></b>	<b><u>7,833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,916,000</u></b>	<b><u>3,008,000</u></b>	<b><u>2,875,000</u></b>
A01101	Basic Pay of Officers	2,916,000		2,875,000
A01150	Others		3,008,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,558,000</u></b>	<b><u>4,783,000</u></b>	<b><u>4,958,000</u></b>
A01151	Basic Pay of Other Staff	4,546,000		4,933,000
A01152	Personal pay			13,000
A01155	Qualification Pay			11,000
A01156	Pay of contract staff	12,000		1,000
A01170	Others		4,783,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,653,000</u></b>	<b><u>9,220,000</u></b>	<b><u>8,737,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,506,000</u></b>	<b><u>8,140,000</u></b>	<b><u>8,585,000</u></b>
A01201	Senior Post Allowance			13,000
A01202	House Rent Allowance	1,558,000		1,633,000
A01203	Conveyance Allowance	1,159,000		1,174,000
A01205	Dearness Allowance	903,000		925,000
A01207	Washing Allowance	2,000		8,000
A01209	Special Additional Allowance	284,000		284,000
A0120D	Integrated Allowance	29,000		33,000
A0120N	Special allowances @ 20% of basic pay for Secretar			1,349,000
A0120P	Adhoc Relief 2009			1,453,000
A01217	Medical Allowance	331,000		450,000
A01224	Entertainment Allowance	7,000		7,000
A01236	Deputation Allowance	54,000		55,000
A01244	Adhoc Relief	593,000		618,000
A01262	Special Relief Allowance	581,000		581,000
A01270	Others	5,000	8,140,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>147,000</u></b>	<b><u>1,080,000</u></b>	<b><u>152,000</u></b>
A01271	Overtime Allowance	100,000	238,000	105,000
A01273	Honoraria	5,000	782,000	5,000
A01274	Medical Charges	40,000	60,000	40,000
A01278	Leave Salary	2,000		2,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,806,000</u></b>	<b><u>6,107,000</u></b>	<b><u>9,042,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>615,000</u></b>	<b><u>864,000</u></b>	<b><u>665,000</u></b>
A03201	Postage and Telegraph	15,000	14,000	15,000
A03202	Telephone and Trunk Call	600,000	850,000	650,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>210,000</u></b>	<b><u>299,000</u></b>	<b><u>230,000</u></b>
A03301	Gas		70,000	20,000
A03302	Water		30,000	
A03303	Electricity	200,000	190,000	200,000
A03304	Hot and Cold Weather Charges	10,000	9,000	10,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,000</u></b>	<b><u>917,000</u></b>	<b><u>15,000</u></b>
A03407	Rates and Taxes	10,000	17,000	15,000
A03470	Others		900,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>711,000</u></b>	<b><u>1,770,000</u></b>	<b><u>843,000</u></b>
A03805	Travelling Allowance	100,000	150,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	600,000	1,620,000	700,000
A03808	Conveyance Charges			2,000
A03821	Training - domestic	10,000		10,000
A03826	Transportation of Goods	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,260,000</u></b>	<b><u>2,257,000</u></b>	<b><u>7,289,000</u></b>
A03901	Stationery	150,000	192,000	170,000
A03902	Printing and Publication	13,000	13,000	15,000
A03904	Hire of Vehicles	1,000	315,000	1,000
A03905	Newspapers Periodicals and Books	15,000	30,000	18,000
A03906	Uniforms and Protective Clothing	16,000	65,000	18,000
A03907	Advertising & Publicity	10,000	99,000	12,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03927	Purchase of drug and medicines	1,000		1,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	7,000,000	1,500,000	7,000,000
A03970	Others	45,000	43,000	45,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>292,730,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>292,730,000</u></b>	<b><u>1,000</u></b>
A05213	Grant In Aid	1,000		1,000
A05270	To Others		292,730,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	1,000	30,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09301	Food	1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>332,000</u></b>	<b><u>937,000</u></b>	<b><u>357,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>250,000</u></b>	<b><u>437,000</u></b>	<b><u>275,000</u></b>
A13001	Transport	250,000	437,000	275,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>41,000</u></b>	<b><u>462,000</u></b>	<b><u>41,000</u></b>
A13101	Machinery and Equipment	40,000	63,000	40,000
A13199	Others	1,000	399,000	1,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	38,000	40,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13370	Others	1,000		1,000
<b>NET TOTAL</b>		<b>22,268,000</b>	<b>316,815,000</b>	<b>25,972,000</b>

PC21027 (027)  
RELIEF  
SUMMARY OF SCALES FOR 2010-2011

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01			5	5	201,000
02	14			14	669,000
03	2			2	143,000
04			3	3	120,000
05	6			6	413,000
07	7		3	10	481,000
09	4		2	6	419,000
12	4		1	5	352,000
14	12		5	17	1,657,000
15	3			3	478,000
16	3		1	4	818,000
17	5			5	1,262,000
18	1			1	361,000
20	1			1	434,000
<b>TOTAL</b>	<b>62</b>		<b>20</b>	<b>82</b>	<b>7,808,000</b>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures (LO4277)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,127,000</u></b>	<b><u>17,011,000</u></b>	<b><u>16,570,000</u></b>
<b>A011 TOTAL PAY</b>	<b>85</b>	<b>82</b>	<b><u>7,474,000</u></b>	<b><u>7,791,000</u></b>	<b><u>7,833,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>2,916,000</u></b>	<b><u>3,008,000</u></b>	<b><u>2,875,000</u></b>
A01101 Total Basic Pay of Officers	12	11	<u>2,916,000</u>		<u>2,875,000</u>
D113-MDirector General (Relief) (BPS-20)	1	1	398,000		434,000
D100-MDirector (BPS-18)	1	1	339,000		361,000
A146-MAssistant Director (BPS-17)	3	3	829,000		865,000
A315-MAudit And Accounts Officer (BPS-17)	1	1	274,000		274,000
D168-MDocumentation Officer (BPS-17)	1	1	300,000		123,000
S282-M Superintendent (BPS-16)	5	4	776,000		818,000
A01150 Others				<u>3,008,000</u>	
001 Pay of Officers (R.E.)				3,008,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>71</b>	<b><u>4,558,000</u></b>	<b><u>4,783,000</u></b>	<b><u>4,958,000</u></b>
A01151 Total Basic Pay of Other Staff	73	71	<u>4,546,000</u>		<u>4,933,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	448,000		478,000
A097-MAssistant (BPS-14)	20	17	1,651,000		1,657,000
S216-M Stenographer (BPS-12)	4	5	283,000		352,000
S078-M Senior Clerk (BPS-09)	8	6	396,000		419,000
D095-MDiarist (BPS-07)	1	1	48,000		53,000
J019-M Junior Clerk (BPS-07)	10	9	390,000		428,000
D089-MDespatch Rider (BPS-05)	1	1	56,000		60,000
D186-MDriver (BPS-05)	5	5	334,000		353,000
D089-MDespatch Rider (BPS-04)		1			40,000
D186-MDriver (BPS-04)		2			80,000
D003-MDaftri (BPS-03)	1	1	75,000		79,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures (LO4277)</b>					
W022-M Water Man (BPS-03)	1	1	62,000		64,000
C112-M Chowkidar (BPS-02)	2	1	43,000		45,000
N006-M Naib Qasid (BPS-02)	12	12	561,000		582,000
S025-M Sanitary Worker (BPS-02)	2	1	40,000		42,000
C112-M Chowkidar (BPS-01)	1	1	41,000		43,000
M019-M Mali (BPS-01)	1	1	41,000		43,000
N006-M Naib Qasid (BPS-01)		2			72,000
S025-M Sanitary Worker (BPS-01)	1	1	41,000		43,000
A01152 Personal pay					13,000
A01155 Qualification Pay					11,000
A01156 Total Pay of contract staff			<u>12,000</u>		<u>1,000</u>
A01170 Others				<u>4,783,000</u>	
001 Pay of Other Staff (R.E.)				4,783,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>5,653,000</b></u>	<u><b>9,220,000</b></u>	<u><b>8,737,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>5,506,000</b></u>	<u><b>8,140,000</b></u>	<u><b>8,585,000</b></u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			1,558,000		1,633,000
A01203 Conveyance Allowance			1,159,000		1,174,000
A01205 Dearness Allowance			903,000		925,000
A01207 Washing Allowance			2,000		8,000
A01209 Special Additional Allowance			284,000		284,000
A0120D Integrated Allowance			29,000		33,000
A0120N Special allowances @ 20% of basic pay for Secretar					1,349,000
A0120P Adhoc Relief 2009					1,453,000
A01217 Medical Allowance			331,000		450,000
A01224 Entertainment Allowance			7,000		7,000
A01236 Deputation Allowance			54,000		55,000
A01244 Adhoc Relief			593,000		618,000
A01262 Special Relief Allowance			581,000		581,000
A01270 Others			<u>5,000</u>	<u>8,140,000</u>	<u>2,000</u>
001 Others					2,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures (LO4277)</b>					
030 Integrated Allowance			5,000		
101 Regular Allowances (R.E.)				8,140,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>147,000</u></b>	<b><u>1,080,000</u></b>	<b><u>152,000</u></b>
A01271 Overtime Allowance			100,000	238,000	105,000
A01273 Honoraria			5,000	782,000	5,000
A01274 Medical Charges			40,000	60,000	40,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,806,000</u></b>	<b><u>6,107,000</u></b>	<b><u>9,042,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>615,000</u></b>	<b><u>864,000</u></b>	<b><u>665,000</u></b>
A03201 Postage and Telegraph			15,000	14,000	15,000
A03202 Telephone and Trunk Call			600,000	850,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>299,000</u></b>	<b><u>230,000</u></b>
A03301 Gas				70,000	20,000
A03302 Water				30,000	
A03303 Electricity			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 Electricity			200,000	190,000	200,000
A03304 Hot and Cold Weather Charges			10,000	9,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>917,000</u></b>	<b><u>15,000</u></b>
A03407 Rates and Taxes			10,000	17,000	15,000
A03470 Others				900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>711,000</u></b>	<b><u>1,770,000</u></b>	<b><u>843,000</u></b>
A03805 Travelling Allowance			100,000	150,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	1,620,000	700,000
A03808 Conveyance Charges					2,000
A03821 Training - domestic			10,000		10,000
A03826 Transportation of Goods			1,000		1,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures (LO4277)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>7,260,000</u></b>	<b><u>2,257,000</u></b>	<b><u>7,289,000</u></b>
A03901 Stationery			150,000	192,000	170,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Printing and Publications			13,000	13,000	15,000
A03904 Hire of Vehicles			1,000	315,000	1,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>30,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			15,000	30,000	18,000
A03906 Uniforms and Protective Clothing			16,000	65,000	18,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>99,000</u>	<u>12,000</u>
001 Advertising & Publicity			10,000	99,000	12,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Deptt.			1,000		1,000
A03917 Law Charges			6,000		6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03927 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>1,500,000</u>	<u>7,000,000</u>
001 Cost of Other Stores			7,000,000	1,500,000	7,000,000
A03970 Others			<u>45,000</u>	<u>43,000</u>	<u>45,000</u>
001 Others			45,000	43,000	45,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>292,730,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>292,730,000</u></b>	<b><u>1,000</u></b>
A05213 Grant In Aid			1,000		1,000
A05270 To Others				<u>292,730,000</u>	
001 Others				292,730,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>



**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107101 RELIEF MEASURES</b>					
<b>LQ4277 Relief Measures (LO4277)</b>					
A06301 Entertainments & Gifts			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	30,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>1,000</u>		<u>1,000</u>
A09301 Food			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>332,000</u>	<u>937,000</u>	<u>357,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>437,000</u>	<u>275,000</u>
A13001 Transport			250,000	437,000	275,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>462,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			40,000	63,000	40,000
A13199 Others			1,000	399,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	38,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>Relief Measures (LO4277)</b>			<b>22,268,000</b>	<b>316,815,000</b>	<b>25,972,000</b>

**PC24045 (B)  
PRIVY PURSES  
BUDGET ESTIMATES 2010-2011**

<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,600,000	1,600,000	1,600,000		1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>		<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

	<b>Rs</b>
<b>Charged:</b>	<u>1,600,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>1,600,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

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**PC24045 (B)**  
**PRIVY PURSES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (LO43 19) (CHARGED)	1,600,000	1,600,000	1,600,000
<b>TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
<b>NET TOTAL</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC24045 (B)  
PRIVY PURSES**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>LQ4319</b>	<b>Maintenance Allowance to Ex-Rulers (LO43 (Charged) 19)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
<b>Maintenance Allowance to Ex-Rulers (LO43 (Charged) 19)</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**PC21028 (028)**  
**PENSION**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		19,000,000,000	21,000,000,000		27,900,000,000	27,900,000,000
<b>TOTAL</b>		<b>19,000,000,000</b>	<b>21,000,000,000</b>		<b>27,900,000,000</b>	<b>27,900,000,000</b>

PC21028 (028)  
PENSION

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>27,900,000,000</b>
<b>Total:</b>	<b>27,900,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION	19,000,000,000	21,000,000,000	27,900,000,000
<b>TOTAL</b>	<b>19,000,000,000</b>	<b>21,000,000,000</b>	<b>27,900,000,000</b>

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**PC21028 (028)  
PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4278	PENSION (LO4278)	19,000,000,000	21,000,000,000	27,900,000,000
<b>TOTAL</b>		<b>19,000,000,000</b>	<b>21,000,000,000</b>	<b>27,900,000,000</b>

**PC21028 (028)  
PENSION**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>19,000,000,000</u></b>	<b><u>21,000,000,000</u></b>	<b><u>27,900,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>19,000,000,000</u></b>	<b><u>21,000,000,000</u></b>	<b><u>27,900,000,000</u></b>
A04101	Pension	13,000,000,000	15,000,000,000	19,600,000,000
A04102	Commuted Value of Pension	5,000,000,000	5,000,000,000	6,800,000,000
A04103	Gratuity	500,000,000	500,000,000	1,100,000,000
A04104	Other pension (e.g. family pension)	100,000	100,000	200,000
A04106	Reimbursement of Medical Charges to Pensioners	489,900,000	489,900,000	377,800,000
A04170	Others	10,000,000	10,000,000	22,000,000
<b>NET TOTAL</b>		<b>19,000,000,000</b>	<b>21,000,000,000</b>	<b>27,900,000,000</b>

**PC21028 (028)  
PENSION**

**011210 PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION</b>					
<b>LQ4278 Pension (LO4278)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>19,000,000,000</u></b>	<b><u>21,000,000,000</u></b>	<b><u>27,900,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>19,000,000,000</u></b>	<b><u>21,000,000,000</u></b>	<b><u>27,900,000,000</u></b>
A04101 Pension			13,000,000,000	15,000,000,000	19,600,000,000
A04102 Commuted Value of Pension			5,000,000,000	5,000,000,000	6,800,000,000
A04103 Gratuity			500,000,000	500,000,000	1,100,000,000
A04104 Other pension (e.g. family pension)			100,000	100,000	200,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>489,900,000</u>	<u>489,900,000</u>	<u>377,800,000</u>
002 Lahore			122,475,000	122,475,000	60,000,000
003 Kasur			5,879,000	5,879,000	5,000,000
004 Sheikhpura			9,797,000	9,797,000	8,000,000
005 Okara			5,879,000	5,879,000	5,000,000
006 Gujranwala			19,596,000	19,596,000	15,000,000
007 Sialkot			4,899,000	4,899,000	4,000,000
008 Gujrat			5,879,000	5,879,000	5,000,000
009 Narowal			4,899,000	4,899,000	4,800,000
010 Mandi Bahaudin			4,899,000	4,899,000	4,800,000
011 Hafizabad			4,899,000	4,899,000	4,800,000
012 Rawalpindi			19,596,000	19,596,000	15,000,000
013 Jhelum			4,899,000	4,899,000	4,800,000
014 Attock			4,899,000	4,899,000	4,800,000
015 Chakwal			4,899,000	4,899,000	4,800,000
016 Sargodha			19,596,000	19,596,000	15,000,000
017 Khushab			5,879,000	5,879,000	5,000,000
018 Mianwali			14,697,000	14,697,000	14,000,000
019 Bakhar			4,899,000	4,899,000	4,800,000
020 Faisalabad			39,192,000	39,192,000	30,000,000
021 T.T. Singh			4,899,000	4,899,000	4,800,000
022 Jhang			5,879,000	5,379,000	5,000,000
023 Multan			29,394,000	29,394,000	25,000,000
024 Khanewal			6,859,000	6,859,000	6,000,000
025 Sahiwal			9,798,000	9,798,000	9,700,000
026 Vehari			7,838,000	7,838,000	7,000,000
027 Lodhran			4,899,000	4,899,000	4,000,000
028 Pakpattan			4,899,000	4,899,000	4,000,000
029 D.G.Khan			29,394,000	29,394,000	25,000,000
030 Muzaffargarh			9,798,000	9,798,000	9,700,000

**PC21028 (028)  
PENSION**

**011210 PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION</b>					
<b>LQ4278 Pension (LO4278)</b>					
031 Layyah			11,758,000	11,758,000	11,000,000
032 Rajanpur			7,838,000	7,838,000	7,000,000
033 Bahawalpur			29,394,000	29,394,000	27,000,000
034 Bahawalnagar			6,859,000	6,859,000	6,000,000
035 R. Y. Khan			7,838,000	7,838,000	7,000,000
036 Nankana Sahib			4,899,000	4,899,000	4,000,000
037 Chiniot				500,000	1,000,000
A04170 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>22,000,000</u>
002 Others			10,000,000	10,000,000	22,000,000
<b>Pension (LO4278)</b>			<b>19,000,000,000</b>	<b>21,000,000,000</b>	<b>27,900,000,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	342	97,700,000	158,119,000	53,895,000	63,717,000	117,612,000
<b>TOTAL</b>	<b>342</b>	<b>97,700,000</b>	<b>158,119,000</b>	<b>53,895,000</b>	<b>63,717,000</b>	<b>117,612,000</b>

900

PC21029 (029)  
STATIONERY AND PRINTING

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>117,612,000</b>
<b>Total:</b>	<b>117,612,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	97,700,000	158,119,000	117,612,000
<b>TOTAL</b>	<b>97,700,000</b>	<b>158,119,000</b>	<b>117,612,000</b>

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**PC21029 (029)**  
**STATIONERY AND PRINTING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR (BR4005)	13,955,000	14,316,000	15,434,000
LQ4279	CONTROLLER PRINTING AND STATIONERY (LO42 79)	4,642,000	4,465,000	5,167,000
LQ4280	PURCHASE OF STATIONERY STORES (LO4280)	33,000,000	28,750,000	50,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS (LO4281)	5,719,000	3,636,000	4,989,000
LQ4282	GOVERNMENT PRESS LAHORE (LO4282)	40,384,000	106,952,000	42,022,000
<b>TOTAL</b>		<b>97,700,000</b>	<b>158,119,000</b>	<b>117,612,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>51,352,000</u></b>	<b><u>50,723,000</u></b>	<b><u>53,895,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>28,390,000</u></b>	<b><u>25,946,000</u></b>	<b><u>28,257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,335,000</u></b>	<b><u>2,492,000</u></b>	<b><u>2,861,000</u></b>
A01101	Basic Pay of Officers	3,335,000		2,861,000
A01150	Others		2,492,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>25,055,000</u></b>	<b><u>23,454,000</u></b>	<b><u>25,396,000</u></b>
A01151	Basic Pay of Other Staff	25,055,000		25,396,000
A01170	Others		23,454,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,962,000</u></b>	<b><u>24,777,000</u></b>	<b><u>25,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>21,814,000</u></b>	<b><u>23,636,000</u></b>	<b><u>25,485,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	6,436,000		5,784,000
A01203	Conveyance Allowance	3,979,000		3,540,000
A01205	Dearness Allowance	2,727,000		2,876,000
A01207	Washing Allowance	1,000		1,000
A01209	Special Additional Allowance	1,161,000		1,166,000
A0120D	Integrated Allowance	52,000		52,000
A0120P	Adhoc Relief 2009			4,624,000
A01216	Qualification Allowance	6,000		6,000
A01217	Medical Allowance	2,028,000		2,071,000
A01224	Entertainment Allowance	7,000		7,000
A01228	Orderly Allowance			36,000
A01239	Special Allowance			75,000
A01244	Adhoc Relief	2,225,000		2,299,000
A01262	Special Relief Allowance	2,225,000		2,357,000
A01270	Others	953,000	23,636,000	577,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,148,000</u></b>	<b><u>1,141,000</u></b>	<b><u>153,000</u></b>
A01271	Overtime Allowance	1,015,000	1,015,000	15,000
A01273	Honoraria	28,000	25,000	28,000
A01274	Medical Charges	100,000	100,000	105,000
A01277	Contingent Paid Staff	2,000		2,000
A01278	Leave Salary	3,000	1,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,600,000</u></b>	<b><u>105,614,000</u></b>	<b><u>61,744,000</u></b>



**PC21029 (029)**  
**STATIONERY AND PRINTING**

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>476,000</u></b>	<b><u>383,000</u></b>	<b><u>476,000</u></b>
A03201	Postage and Telegraph	41,000	40,000	41,000
A03202	Telephone and Trunk Call	435,000	343,000	435,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,926,000</u></b>	<b><u>2,062,000</u></b>	<b><u>2,190,000</u></b>
A03301	Gas	100,000	53,000	110,000
A03302	Water	25,000	9,000	25,000
A03303	Electricity	1,700,000	1,883,000	1,950,000
A03304	Hot and Cold Weather Charges	101,000	117,000	105,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>	<b><u>8,000</u></b>
A03407	Rates and Taxes	8,000	3,000	8,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>441,000</u></b>	<b><u>437,000</u></b>	<b><u>498,000</u></b>
A03805	Travelling Allowance	155,000	151,000	165,000
A03806	Transportation of Goods	46,000	39,000	48,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	235,000	243,000	280,000
A03808	Conveyance Charges	5,000	4,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>41,749,000</u></b>	<b><u>102,729,000</u></b>	<b><u>58,572,000</u></b>
A03901	Stationery	66,000	69,000	76,000
A03902	Printing and Publication	82,000	78,000	82,000
A03905	Newspapers Periodicals and Books	29,000	29,000	32,000
A03906	Uniforms and Protective Clothing	14,000	14,000	18,000
A03907	Advertising & Publicity	106,000	112,000	106,000
A03917	Law Charges	6,000	5,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,000	8,000	8,000
A03919	Payments to Others for Service Rendered	848,000	4,186,000	1,037,000
A03942	Cost of Other Stores	40,505,000	34,682,000	57,115,000
A03970	Others	85,000	63,546,000	92,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>560,000</u></b>	<b><u>534,000</u></b>	<b><u>560,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts	10,000	9,000	10,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>550,000</u></b>	<b><u>525,000</u></b>	<b><u>550,000</u></b>
A06402	Contribution/transfer to reserve fund	550,000	525,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,187,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,412,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>72,000</u></b>	<b><u>74,000</u></b>	<b><u>77,000</u></b>
A13001	Transport	72,000	74,000	77,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,075,000</u></b>	<b><u>1,114,000</u></b>	<b><u>1,295,000</u></b>
A13101	Machinery and Equipment	1,075,000	1,114,000	1,295,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	60,000	40,000
<b>NET TOTAL</b>		<b>97,700,000</b>	<b>158,119,000</b>	<b>117,612,000</b>

**PC21029 (029)  
STATIONERY AND PRINTING  
SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	6			6	320,000
02	26			26	1,549,000
03	35		2	37	2,058,000
04	38		4	42	2,879,000
05	22		9	31	2,181,000
06	31		21	52	3,834,000
07	34		30	64	5,078,000
08	1		1	2	223,000
09	36		1	37	3,670,000
10	3			3	369,000
12	9			9	1,341,000
14	8		7	15	1,489,000
15	2			2	405,000
16	9			9	1,333,000
17	4			4	574,000
18	2			2	564,000
19	1			1	390,000
<b>TOTAL</b>	<b>267</b>		<b>75</b>	<b>342</b>	<b>28,257,000</b>

**PC21029 (029)  
STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur (BR4005)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,705,000</u></b>	<b><u>12,991,000</u></b>	<b><u>14,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>7,096,000</u></b>	<b><u>6,700,000</u></b>	<b><u>7,220,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>490,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>490,000</u>		<u>500,000</u>
S282-M Superintendent (BPS-18)	1	1	320,000		325,000
M239-M Manager Works (BPS-16)	1	1	170,000		175,000
A01150 Others				<u>500,000</u>	
001 Pay of Officers (R.E.)				500,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>6,606,000</u></b>	<b><u>6,200,000</u></b>	<b><u>6,720,000</u></b>
A01151 Total Basic Pay of Other Staff	85	85	<u>6,606,000</u>		<u>6,720,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	142,000		150,000
H024-M Head Clerk (BPS-14)	1	1	135,000		140,000
O046-M Overseer (BPS-12)	1	1	125,000		130,000
H025-M Head Computer (BPS-09)	1	1	108,000		112,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	208,000		211,000
C025-M Care-Taker (BPS-07)	1	1	55,000		56,000
C170-M Computer Grade-I (BPS-07)	1	1	101,000		104,000
H032-M Head Electrician (BPS-07)	1	1	101,000		104,000
J019-M Junior Clerk (BPS-07)	4	4	252,000		261,000
M009-M Machineman Grade-I (BPS-07)	1	1	99,000		102,000
P127-M Press Foreman (BPS-07)	1	1	60,000		58,000
P129-M Press Mechanic (BPS-07)	2	2	99,000		110,000
R071-M Retoucher (BPS-07)	1	1	94,000		97,000
S051-M Section Holder (BPS-07)	2	2	243,000		230,000
C160-M Compositor Grade-I (BPS-06)	2	2	197,000		201,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur (BR4005)</b>					
C171-MComputer Grade-Ii (BPS-06)	1	1	86,000		89,000
K004-MKatib Grade-I (BPS-06)	3	3	306,000		310,000
L090-MLino Etcher (BPS-06)	1	1	89,000		91,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	581,000		591,000
R019-MReader Grade-Ii (BPS-06)	1	1	99,000		102,000
R088-MRulling Machine Man (BPS-06)	1	1	55,000		55,000
T052-MTime Checker (BPS-06)	1	1	99,000		102,000
T103-MTurner (BPS-06)	1	1	97,000		99,000
W034-M Welder (BPS-06)	1	1	99,000		102,000
C161-MCompositor Grade-II (BPS-05)	1	1	80,000		89,000
C201-MCopy Holder (BPS-05)	2	2	172,000		177,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	174,000		180,000
M065-M Mechanic (BPS-05)	1	1	86,000		88,000
B033-MBinder Grade-I (BPS-04)	6	6	460,000		449,000
B042-MBlacksmith (BPS-04)	1	1	74,000		76,000
D143-MDistributor (BPS-04)	2	2	150,000		152,000
I007-M Impositor (BPS-04)	1	1	74,000		76,000
P091-MPlate Grainer And Roller Caster (BPS-04)	3	3	230,000		244,000
S227-M Sticking Machineman (BPS-04)	2	2	165,000		164,000
B033-MBinder Grade-I (BPS-03)	6		330,000		
B034-MBinder Grade-II (BPS-03)		6			342,000
C207-MCounter Clerk (BPS-03)	1	1	46,000		48,000
M119-M Metal Melter (BPS-03)	3	3	220,000		225,000
P128-MPress Inker (BPS-03)	6	6	330,000		327,000
T101-MTubewell Operator (BPS-03)	1	1	73,000		75,000
T112-MType Supplier (BPS-03)	1	1	66,000		69,000
C112-MChowkidar (BPS-02)	1	1	65,000		68,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur (BR4005)</b>					
N006-MNaib Qasid (BPS-02)	1	1	43,000		46,000
P005-M Packer (BPS-02)	3	3	195,000		172,000
S309-M Sweeper Jamadar (BPS-02)	1	1	43,000		46,000
A01170 Others				<u>6,200,000</u>	
001 Pay of Other Staff (R.E.)				6,200,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>5,609,000</b></u>	<u><b>6,291,000</b></u>	<u><b>6,897,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>5,573,000</b></u>	<u><b>6,261,000</b></u>	<u><b>6,861,000</b></u>
A01202 House Rent Allowance			1,470,000		1,614,000
A01203 Conveyance Allowance			975,000		930,000
A01205 Dearness Allowance			743,000		710,000
A01209 Special Additional Allowance			400,000		400,000
A0120D Integrated Allowance			9,000		9,000
A0120P Adhoc Relief 2009					1,362,000
A01217 Medical Allowance			570,000		578,000
A01244 Adhoc Relief			633,000		600,000
A01262 Special Relief Allowance			633,000		658,000
A01270 Others			<u>140,000</u>	<u>6,261,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			140,000		
101 Regular Allowances (R.E.)				6,261,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>30,000</b></u>	<u><b>36,000</b></u>
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			30,000	30,000	30,000
A01277 Contingent Paid Staff			2,000		2,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>925,000</b></u>	<u><b>1,000,000</b></u>	<u><b>972,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur (BR4005)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>270,000</u></b>	<b><u>380,000</u></b>
A03301 Gas			50,000	50,000	60,000
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			300,000	200,000	300,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			75,000	75,000	85,000
A03806 Transportation of Goods			25,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>565,000</u></b>	<b><u>417,000</u></b>
A03901 Stationery			20,000	25,000	20,000
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>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising & Publicity			16,000	16,000	16,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			5,000	5,000	6,000
A03942 Cost of Other Stores			<u>280,000</u>	<u>440,000</u>	<u>300,000</u>
001 Cost of Other Stores			280,000	440,000	300,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001 Others			40,000	50,000	45,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000

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STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>BO4005 Govt Press Bahawalpur (BR4005)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,000</u>	<u>275,000</u>	<u>295,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			250,000	250,000	270,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
<b>Govt Press Bahawalpur (BR4005)</b>			<b>13,955,000</b>	<b>14,316,000</b>	<b>15,434,000</b>



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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery (LO42 79)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,943,000</b></u>	<u><b>3,909,000</b></u>	<u><b>4,440,000</b></u>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u><b>2,423,000</b></u>	<u><b>2,138,000</b></u>	<u><b>2,436,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>982,000</b></u>	<u><b>892,000</b></u>	<u><b>958,000</b></u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>982,000</u>		<u>958,000</u>
C192-M Controller (BPS-19)	1	1	435,000		390,000
A137-M Assistant Controller (BPS-17)	1	1	255,000		265,000
S282-M Superintendent (BPS-16)	2	2	292,000		303,000
A01150 Others				<u>892,000</u>	
001 Pay of Officers (R.E.)				892,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u><b>1,441,000</b></u>	<u><b>1,246,000</b></u>	<u><b>1,478,000</b></u>
A01151 Total Basic Pay of Other Staff	<u>17</u>	<u>17</u>	<u>1,441,000</u>		<u>1,478,000</u>
S216-M Stenographer (BPS-15)	2	2	395,000		405,000
A097-M Assistant (BPS-14)	3	3	321,000		330,000
S078-M Senior Clerk (BPS-09)	5	5	343,000		352,000
D003-M Daftri (BPS-02)	1	1	70,000		71,000
C112-M Chowkidar (BPS-01)	1	1	36,000		39,000
M019-M Mali (BPS-01)	1	1	36,000		37,000
N006-M Naib Qasid (BPS-01)	3	3	173,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	67,000		68,000
A01170 Others				<u>1,246,000</u>	
001 Pay of Other Staff (R.E.)				1,246,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>1,520,000</b></u>	<u><b>1,771,000</b></u>	<u><b>2,004,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>1,494,000</b></u>	<u><b>1,745,000</b></u>	<u><b>1,973,000</b></u>
A01201 Senior Post Allowance			14,000		14,000

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**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery (LO42 79)</b>					
A01202 House Rent Allowance			408,000		408,000
A01203 Conveyance Allowance			288,000		288,000
A01205 Dearness Allowance			209,000		204,000
A01207 Washing Allowance			1,000		1,000
A01209 Special Additional Allowance			90,000		90,000
A0120D Integrated Allowance			13,000		13,000
A0120P Adhoc Relief 2009					399,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			102,000		108,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					36,000
A01239 Special Allowance					<u>75,000</u>
001 Special Allowance					75,000
A01244 Adhoc Relief			167,000		162,000
A01262 Special Relief Allowance			167,000		162,000
A01270 Others			<u>22,000</u>	<u>1,745,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,000		
101 Regular Allowances (R.E.)				1,745,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>31,000</b></u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			20,000	20,000	25,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>606,000</b></u>	<u><b>467,000</b></u>	<u><b>629,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>156,000</b></u>	<u><b>75,000</b></u>	<u><b>156,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			150,000	69,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>56,000</b></u>	<u><b>6,000</b></u>	<u><b>60,000</b></u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			6,000	6,000	10,000

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery (LO42 79)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03407 Rates and Taxes			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>205,000</u></b>	<b><u>194,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			35,000	33,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			170,000	161,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>186,000</u></b>	<b><u>189,000</u></b>	<b><u>195,000</u></b>
A03901 Stationery			21,000	20,000	21,000
A03902 Printing and Publication			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and Publications			7,000	6,000	7,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>19,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			18,000	19,000	20,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>67,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	67,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03919 Payments to Others for Service Rendered			20,000	19,000	20,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>38,000</u>	<u>45,000</u>
001 Cost of Other Stores			40,000	38,000	45,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>93,000</u></b>	<b><u>89,000</u></b>	<b><u>98,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>57,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			60,000	57,000	65,000

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4279 Controller Printing and Stationery (LO42 79)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>4,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	4,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>28,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	28,000	8,000
<b>Controller Printing and Stationery (LO42 79)</b>			<b>4,642,000</b>	<b>4,465,000</b>	<b>5,167,000</b>

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STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>LQ4280</b>	<b>Purchase of Stationery Stores (LO4280)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>33,000,000</b></u>	<u><b>28,750,000</b></u>	<u><b>50,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>33,000,000</b></u>	<u><b>28,750,000</b></u>	<u><b>50,000,000</b></u>
A03942	Cost of Other Stores		<u>33,000,000</u>	<u>28,750,000</u>	<u>50,000,000</u>
001	Cost of Other Stores		33,000,000	28,750,000	50,000,000
<b>Purchase of Stationery Stores (LO4280)</b>			<b>33,000,000</b>	<b>28,750,000</b>	<b>50,000,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4281 Purchase of Plain Paper used with Stamps (LO4281)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,719,000</u>	<u>3,636,000</u>	<u>4,989,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
A03806 Transportation of Goods			11,000	5,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>5,708,000</u>	<u>3,631,000</u>	<u>4,981,000</u>
A03919 Payments to Others for Service Rendered			23,000	2,000	11,000
A03942 Cost of Other Stores			<u>5,685,000</u>	<u>3,629,000</u>	<u>4,970,000</u>
010 Cheque Books supplied from Central Stamps			3,310,000	3,100,000	4,000,000
011 Plain paper supplied from Stationery Office			2,375,000	529,000	970,000
<b>Purchase of Plain Paper used with Stamps (LO4281)</b>			<b>5,719,000</b>	<b>3,636,000</b>	<b>4,989,000</b>

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,704,000</u></b>	<b><u>33,823,000</u></b>	<b><u>35,338,000</u></b>
<b>A011 TOTAL PAY</b>	<b>230</b>	<b>234</b>	<b><u>18,871,000</u></b>	<b><u>17,108,000</u></b>	<b><u>18,601,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>1,863,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,403,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>1,863,000</u>		<u>1,403,000</u>
S437-M Superintendent Government Press (BPS-18)	1	1	228,000		239,000
A012-MAccounts Officer (BPS-17)	1	1	300,000		103,000
D312-MDesign Manager (BPS-17)	1	1	292,000		103,000
S095-M Senior Manager (BPS-17)	1	1	123,000		103,000
M238-M Manager (BPS-16)	4	4	529,000		444,000
S282-M Superintendent (BPS-16)	2	2	391,000		411,000
A01150 Others				<u>1,100,000</u>	
001 Pay of Officers (R.E.)				1,100,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>220</b>	<b>224</b>	<b><u>17,008,000</u></b>	<b><u>16,008,000</u></b>	<b><u>17,198,000</u></b>
A01151 Total Basic Pay of Other Staff	220	224	<u>17,008,000</u>		<u>17,198,000</u>
A097-MAssistant (BPS-14)	4	4	449,000		506,000
A451-MAssistant Commercial Accounts (BPS-14)	1	1	62,000		61,000
E120-MEstimate Costing Assistant (BPS-14)	2	2	160,000		160,000
H024-MHead Clerk (BPS-14)	1	1	62,000		62,000
S248-M Store Supervisor (BPS-14)	1	1	80,000		80,000
H081-MHermes Operator (BPS-12)	2	2	291,000		298,000
I001-M Ibm Operator (BPS-12)	5	5	758,000		777,000
O046-MOverseer (BPS-12)	1	1	132,000		136,000
G032-MGeneral Foreman (BPS-10)	2	2	239,000		245,000
H050-MHead Reader (BPS-10)	1	1	121,000		124,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
A092-MArtist (BPS-09)	2	2	95,000		100,000
H025-MHead Computer (BPS-09)	1	1	103,000		106,000
O068-MOffset Machineman (Solna) (BPS-09)	1	1	113,000		117,000
P001-M P.O.Reader (BPS-09)	2	2	226,000		233,000
R086-MRotary Machineman (BPS-09)	6	6	679,000		695,000
S078-M Senior Clerk (BPS-09)	14	14	1,340,000		1,388,000
S298-M Supervisor Studio (BPS-09)	2	2	225,000		231,000
S300-M Supervisor Workshop (BPS-09)	1	1	122,000		125,000
H049-MHead Press Mechanic (BPS-08)	2	2	217,000		223,000
A459-MAssistant Offset Machine man(Solna) (BPS-07)	1	1	101,000		105,000
B032-MBinder Foreman (BPS-07)	2	2	206,000		211,000
C013-MCamera Operator (BPS-07)	1	1	94,000		96,000
C025-MCare-Taker (BPS-07)	1	1	53,000		46,000
C170-MComputer Grade-I (BPS-07)	4	4	434,000		442,000
G036-MGeneral Store Keeper (BPS-07)	1	1	94,000		96,000
H032-MHead Electrician (BPS-07)	1	1	105,000		103,000
J019-M Junior Clerk (BPS-07)	7	7	354,000		377,000
M009-M Machineman Grade-I (BPS-07)	15	15	1,361,000		1,244,000
M075-M Mechanic Grade-II (BPS-07)	1	2	103,000		211,000
O015-MOffset Machineman (BPS-07)	1	1	107,000		107,000
O066-MOffset Machine man-I (BPS-07)	3	3	159,000		137,000
O067-MOffset Plate Maker (BPS-07)	3	3	159,000		137,000
P049-M Photo Lithographer (BPS-07)	2	2	196,000		202,000
P127-M Press Foreman (BPS-07)	1	1	94,000		96,000
R018-MReader Grade-I (BPS-07)	2	2	88,000		91,000
S051-M Section Holder (BPS-07)		2			209,000
S057-M Security Assistant (BPS-07)	2		204,000		
T111-MType Storekeeper (BPS-07)	1	1	53,000		46,000



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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
A240-MAssistant Press Foreman (BPS-06)	1	1	42,000		45,000
A364-MAssistant General Store Keeper (BPS-06)	1	1	42,000		45,000
C171-MComputer Grade-Ii (BPS-06)	2	2	138,000		143,000
C288-MCutting Machineman (BPS-06)	4	4	198,000		173,000
D306-MDye Cutting Machineman (BPS-06)	1	1	52,000		43,000
E124-MEnvelop Machinerman (BPS-06)	2	2	98,000		87,000
H022-MHead Carpenter (BPS-06)	1	1	93,000		95,000
K003-MKatib (BPS-06)	1	1	102,000		99,000
K004-MKatib Grade-I (BPS-06)	2	2	205,000		210,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	629,000		636,000
M075-M Mechanic Grade-II (BPS-06)	1		101,000		
M169-M Motor Driver (BPS-06)	1	1	93,000		95,000
R019-MReader Grade-Ii (BPS-06)	1	1	43,000		46,000
R088-MRulling Machine Man (BPS-06)	3	3	185,000		187,000
S227-M Stiching Machineman (BPS-06)	3	3	154,000		133,000
T103-MTurner (BPS-06)	1	1	53,000		55,000
A257-MAssistant Rolling Machine man (BPS-05)	1	1	91,000		93,000
C201-MCopy Holder (BPS-05)	4	4	323,000		326,000
C202-MCopy Paster (BPS-05)	5	5	366,000		373,000
D183-MDrilling Machinemen (BPS-05)	1	1	85,000		88,000
E034-MElectrician (BPS-05)	3	1	277,000		93,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	335,000		384,000
S232-M Stone Toucher (BPS-05)	1	1	49,000		51,000
T034-MTelephone Bearer (BPS-05)		2			190,000
T084-MTransferer (BPS-05)	1	5	47,000		49,000
B033-MBinder Grade-I (BPS-04)	23	23	1,531,000		1,558,000
S222-M Stereo Typer-I (BPS-04)	4	4	160,000		160,000

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
B033-M Binder Grade-I (BPS-03)	2	2	78,000		78,000
C358-M Counter (BPS-03)	1	1	46,000		47,000
D003-M Daftri (BPS-03)	2	2	153,000		148,000
E021-M Electric Coolie (BPS-03)	1	1	80,000		80,000
I016-M Inker (BPS-03)	10	10	451,000		462,000
S240-M Store Coolie (BPS-03)	3	3	154,000		157,000
C112-M Chowkidar (BPS-02)	1	1	44,000		44,000
C195-M Coolie (BPS-02)	3	3	131,000		153,000
C225-M Cycle Porter (BPS-02)	1	1	45,000		45,000
G025-M Gatekeeper (BPS-02)	1	1	66,000		67,000
G060-M Guard (BPS-02)	1	1	62,000		62,000
M019-M Mali (BPS-02)	1	1	71,000		72,000
N006-M Naib Qasid (BPS-02)	5	5	329,000		332,000
S311-M Sanitary Worker (BPS-02)	6	6	367,000		371,000
A01170 Others				<u>16,008,000</u>	
001 Pay of Other Staff (R.E.)				16,008,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>15,833,000</b></u>	<u><b>16,715,000</b></u>	<u><b>16,737,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>14,747,000</b></u>	<u><b>15,630,000</b></u>	<u><b>16,651,000</b></u>
A01202 House Rent Allowance			4,558,000		3,762,000
A01203 Conveyance Allowance			2,716,000		2,322,000
A01205 Dearness Allowance			1,775,000		1,962,000
A01209 Special Additional Allowance			671,000		676,000
A0120D Integrated Allowance			30,000		30,000
A0120P Adhoc Relief 2009					2,863,000
A01217 Medical Allowance			1,356,000		1,385,000
A01244 Adhoc Relief			1,425,000		1,537,000
A01262 Special Relief Allowance			1,425,000		1,537,000
A01270 Others			<u>791,000</u>	<u>15,630,000</u>	<u>577,000</u>
001 Others			150,000		300,000
027 Personal Allowance					277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			641,000		
101 Regular Allowances (R.E.)				15,630,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,086,000</u></b>	<b><u>1,085,000</u></b>	<b><u>86,000</u></b>
A01271 Overtime Allowance			1,015,000	1,015,000	15,000
A01273 Honoraria			20,000	20,000	20,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,350,000</u></b>	<b><u>71,761,000</u></b>	<b><u>5,154,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>243,000</u></b>	<b><u>255,000</u></b>
A03201 Postage and Telegraph			30,000	29,000	30,000
A03202 Telephone and Trunk Call			225,000	214,000	225,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,500,000</u></b>	<b><u>1,786,000</u></b>	<b><u>1,750,000</u></b>
A03301 Gas			50,000	3,000	50,000
A03302 Water			25,000	9,000	25,000
A03303 Electricity			<u>1,350,000</u>	<u>1,683,000</u>	<u>1,600,000</u>
001 Electricity			1,350,000	1,683,000	1,600,000
A03304 Hot and Cold Weather Charges			75,000	91,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,000</u></b>	<b><u>138,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			45,000	43,000	45,000
A03806 Transportation of Goods			10,000	9,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			65,000	82,000	100,000
A03808 Conveyance Charges			5,000	4,000	5,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
<b>A039 TOTAL GENERAL</b>			<u>2,465,000</u>	<u>69,594,000</u>	<u>2,979,000</u>
A03901 Stationery			25,000	24,000	35,000
A03902 Printing and Publication			<u>55,000</u>	<u>52,000</u>	<u>55,000</u>
001 Printing and Publications			55,000	52,000	55,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	29,000	30,000
A03917 Law Charges			6,000	5,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			800,000	4,160,000	1,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,825,000</u>	<u>1,800,000</u>
001 Cost of Other Stores			1,500,000	1,825,000	1,800,000
A03970 Others			<u>30,000</u>	<u>63,481,000</u>	<u>30,000</u>
001 Others			30,000	63,481,000	30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>510,000</u>	<u>484,000</u>	<u>510,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	9,000	10,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>LQ4282 Government Press Lahore (LO4282)</b>					
A06402 Contribution/transfer to reserve fund			500,000	475,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>819,000</u>	<u>884,000</u>	<u>1,019,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A13001 Transport			12,000	17,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>860,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			800,000	860,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>Government Press Lahore (LO4282)</b>			<b>40,384,000</b>	<b>106,952,000</b>	<b>42,022,000</b>

**PC21030 (030)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		26,700,000,000	15,000,000,000		21,000,000,000	21,000,000,000
<b>TOTAL</b>		<b>26,700,000,000</b>	<b>15,000,000,000</b>		<b>21,000,000,000</b>	<b>21,000,000,000</b>

PC21030 (030)  
SUBSIDIES

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>21,000,000,000</b>
<b>Total:</b>	<b>21,000,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042602 SUBSIDY	26,700,000,000	15,000,000,000	21,000,000,000
<b>TOTAL</b>	<b>26,700,000,000</b>	<b>15,000,000,000</b>	<b>21,000,000,000</b>

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**PC21030 (030)  
SUBSIDIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4283	WHEAT (LO4283)	26,700,000,000	15,000,000,000	21,000,000,000
<b>TOTAL</b>		<b>26,700,000,000</b>	<b>15,000,000,000</b>	<b>21,000,000,000</b>



**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>26,700,000,000</u>	<u>15,000,000,000</u>	<u>21,000,000,000</u>
A051	SUBSIDIES	<u>26,700,000,000</u>	<u>15,000,000,000</u>	<u>21,000,000,000</u>
A05101	Wheat	26,700,000,000	15,000,000,000	21,000,000,000
<b>NET TOTAL</b>		<b>26,700,000,000</b>	<b>15,000,000,000</b>	<b>21,000,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>LQ4283 Wheat (LO4283)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>26,700,000,000</u></b>	<b><u>15,000,000,000</u></b>	<b><u>21,000,000,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>26,700,000,000</u></b>	<b><u>15,000,000,000</u></b>	<b><u>21,000,000,000</u></b>
A05101 Wheat			<u>26,700,000,000</u>	<u>15,000,000,000</u>	<u>21,000,000,000</u>
001 Subsidy of Wheat			4,000,000,000	4,000,000,000	13,000,000,000
004 Subsidy on Public Transport			1,000,000,000	500,000,000	1,000,000,000
009 Sasti Roti Programme			7,500,000,000	4,500,000,000	5,000,000,000
010 Food Support Programme			14,200,000,000		
011 Ramzan Package				6,000,000,000	2,000,000,000
<b>Wheat (LO4283)</b>			<b>26,700,000,000</b>	<b>15,000,000,000</b>	<b>21,000,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	7,756	121,109,195,000	126,173,844,000	1,588,432,000	152,401,638,000	153,990,070,000
<b>TOTAL</b>	<b>7,756</b>	<b>121,109,195,000</b>	<b>126,173,844,000</b>	<b>1,588,432,000</b>	<b>152,401,638,000</b>	<b>153,990,070,000</b>

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>153,990,070,000</b>
<b>Total:</b>	<b>153,990,070,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
011110 GENERAL COMMISSION AND ENQUIRIES	5,527,000	5,365,000	6,119,000
011250 OTHERS	40,592,000	40,592,000	44,000,000
014102 TO DISTRICT GOVERNMENTS	99,431,317,000	104,204,933,000	131,653,000,000
014103 TO TMAS	17,418,730,000	15,853,620,000	18,818,730,000
014106 CANTONEMENT BOARD	1,150,000,000	1,019,295,000	1,200,000,000
014110 OTHERS	1,403,838,000	3,357,038,000	374,361,000
015201 PLANNING	23,862,000	21,334,000	25,837,000
019120 OTHERS	243,000	243,000	253,000
034120 OTHERS (OTHER PLACES OF DETENTION AND	150,000	100,000	175,000
036101 SECRETARIAT/ADMINISTRATION	959,903,000	917,265,000	1,049,801,000
062202 RURAL WORKS PROGRAMME	290,158,000	254,991,000	319,100,000
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI	87,837,000	83,256,000	104,306,000
097120 OTHER	12,145,000	10,066,000	13,472,000
107102 REHABILITATION AND RESETTLEMENT	16,264,000	15,639,000	16,750,000
107104 ADMINISTRATION	44,748,000	45,575,000	47,444,000
108101 SOCIAL WELFARE MEASURES	223,881,000	344,532,000	316,722,000

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>153,990,070,000</b>
<b>Total:</b>		<b>153,990,070,000</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2009-2010**

**REVISED  
ESTIMATES  
2009-2010**

**BUDGET  
ESTIMATES  
2010-2011**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

**TOTAL**

**121,109,195,000**

**126,173,844,000**

**153,990,070,000**

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**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR(BR4006)	62,615,000	60,207,000	45,536,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D .G.KHAN(DG4007)	176,000	176,000	186,000
GU4001	TRAINING INSTITUTE LALAMUSA (GT4001)	12,145,000	10,066,000	13,472,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE (LO4284)	5,527,000	5,365,000	6,119,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES(LO4285)	40,592,000	40,592,000	44,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT (LO4 286)	17,720,000	17,812,000	19,695,000
LQ4287	STATE PRISONERS AND DETENUES (LO4287)	150,000	100,000	175,000
LQ4288	PROVINCIAL DIRECTORATE (LO4288)	52,447,000	45,555,000	59,272,000
LQ4289	DISTRICT STAFF (LO4289)	186,901,000	162,825,000	201,882,000
LQ4290	PUNJAB LOCAL COUNCILS ELECTION AUTHORITY (LO4290)	23,896,000	24,098,000	26,320,000
LQ4291	DIRECTORATE OF KATCHI ABADIS (LO4291)	19,293,000	14,903,000	21,295,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL(LO4295)	34,610,000	35,186,000	37,706,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEVELOPMENT(LO4296)	215,251,000	335,946,000	307,841,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION(LO4297)	16,264,000	15,639,000	16,750,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES (LO4298 )	2,912,000	2,802,000	3,366,000

**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs
LQ4299	HEADQUARTERS ESTABLISHMENT (LO4299)	17,563,000	16,591,000	19,275,000
LQ4300	DISTRICT ESTABLISHMENT (LO4300)	70,274,000	66,665,000	85,031,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO (LO4339)	5,000,000	5,000,000	5,000,000
LQ4341	DISTRICT GOVERNMENT (LO4341)	99,431,317,000	104,204,933,000	131,653,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION (L O4342)	4,818,730,000	4,590,040,000	5,018,730,000
LQ4363	GUARANTEE OF ANNUAL INCOME FROM POST OFF ICE TELEGRAPHS AND TELEPHONE LINES (LO4363)	531,000	531,000	550,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINIS TRATION ( OCTROI SHARE)(LO4385)	12,600,000,000	11,263,580,000	13,800,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	15,517,000	15,795,000	17,300,000
LQ4428	PUNJAB QURAN BOARD	6,494,000	3,141,000	7,024,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	1,072,133,000	920,738,000	82,980,000
LQ4431	PUNAB PRIVATIZATION BOARD	11,939,000	19,723,000	12,485,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	12,649,000	15,633,000	16,294,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	8,630,000	8,586,000	8,881,000
LQ4454	CANTONEMENT BOARD	1,150,000,000	1,019,295,000	1,200,000,000
LQ4460	SOLID WASTE MANAGEMETN COMPANY LHR			2,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	959,903,000	917,265,000	1,049,801,000

**PC21031 (031)  
MISCELLANEOUS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR		3,686,000	
LQ4761	GRANT IN AID (LO4761)	214,048,000	2,309,782,000	183,826,000
LW4187	PUNJAB DEVOLVED SOCIAL SERVICES PROGRAMM E(LE4187)	6,142,000	3,522,000	6,142,000
LW4189	DIRECTORATE OF WOMEN DEVELOPMENT PUNJAB (LE4189)	10,138,000	10,389,000	9,738,000
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES (MN 4092)	7,621,000	7,610,000	8,331,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
<b>TOTAL</b>		<b>121,109,195,000</b>	<b>126,173,844,000</b>	<b>153,990,070,000</b>



**PC21031 (031)  
MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,407,196,000</u></b>	<b><u>1,342,827,000</u></b>	<b><u>1,588,432,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>621,090,000</u></b>	<b><u>571,184,000</u></b>	<b><u>683,314,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>186,974,000</u></b>	<b><u>165,122,000</u></b>	<b><u>214,683,000</u></b>
A01101	Basic Pay of Officers	117,081,000		131,186,000
A01102	Personal pay	195,000		
A01103	Special Pay		43,000	
A01105	Qualification Pay	5,000		23,000
A01150	Others	69,693,000	165,079,000	83,474,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>434,116,000</u></b>	<b><u>406,062,000</u></b>	<b><u>468,631,000</u></b>
A01151	Basic Pay of Other Staff	406,966,000		448,604,000
A01152	Personal pay			134,000
A01170	Others	27,150,000	406,062,000	19,893,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>786,106,000</u></b>	<b><u>771,643,000</u></b>	<b><u>905,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>770,694,000</u></b>	<b><u>755,859,000</u></b>	<b><u>887,304,000</u></b>
A01201	Senior Post Allowance	127,000		128,000
A01202	House Rent Allowance	163,976,000		171,970,000
A01203	Conveyance Allowance	82,624,000		84,379,000
A01204	Sumptuary Allowance	5,000		5,000
A01205	Dearness Allowance	34,689,000		37,686,000
A01208	Dress Allowance	67,490,000		67,724,000
A01209	Special Additional Allowance	13,749,000		13,174,000
A0120D	Integrated Allowance	2,096,000		2,420,000
A0120N	Special allowances @ 20% of basic pay for Secretar			760,000
A0120P	Adhoc Relief 2009			94,048,000
A01211	Hill Allowance	626,000		1,599,000
A01216	Qualification Allowance	32,000		26,000
A01217	Medical Allowance	43,596,000		45,626,000
A01224	Entertainment Allowance	123,000		130,000
A01225	Instruction Allowance	880,000		1,086,000
A01226	Computer Allowance	6,699,000		6,974,000
A01227	Project Allowance	1,650,000		3,135,000
A01228	Orderly Allowance	158,000		122,000
A01229	Special compensatory allowance	1,000		5,000
A01236	Deputation Allowance	1,086,000		1,265,000
A01239	Special Allowance	92,000		
A01244	Adhoc Relief	21,771,000		24,863,000

**PC21031 (031)  
MISCELLANEOUS**

	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01248 Judicial Allowance	732,000		1,650,000
A01250 Incentive Allowance	220,121,000		220,230,000
A01252 Non Practising Allowance	1,634,000		1,776,000
A01256 Special Adhoc Relief Allowance	991,000		
A01262 Special Relief Allowance	21,952,000		24,716,000
A01263 Reserch Allowance	365,000		357,000
A01269 Basic Science Allowance	12,000		13,000
A01270 Others	83,417,000	755,859,000	81,437,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,412,000</u></b>	<b><u>15,784,000</u></b>	<b><u>17,814,000</u></b>
A01271 Overtime Allowance	57,000	106,000	57,000
A01273 Honoraria	7,391,000	7,590,000	7,720,000
A01274 Medical Charges	6,470,000	5,438,000	7,192,000
A01277 Contingent Paid Staff	739,000	2,282,000	2,280,000
A01278 Leave Salary	529,000	365,000	535,000
A01285 Motor Cycle Maintenance Allowance	1,000	1,000	5,000
A01299 Others	225,000	2,000	25,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>			<b><u>9,000,000</u></b>
<b>A022 RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>			<b><u>9,000,000</u></b>
A02201 Research and Surveys & Exploratory Operations			9,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>287,841,000</u></b>	<b><u>1,381,157,000</u></b>	<b><u>345,732,000</u></b>
<b>A031 FEES</b>	<b><u>700,000</u></b>	<b><u>6,068,000</u></b>	<b><u>750,000</u></b>
A03102 Legal fees	700,000	6,068,000	750,000
<b>A032 COMMUNICATIONS</b>	<b><u>23,142,000</u></b>	<b><u>20,344,000</u></b>	<b><u>25,446,000</u></b>
A03201 Postage and Telegraph	2,027,000	1,913,000	2,466,000
A03202 Telephone and Trunk Call	19,185,000	16,795,000	20,917,000
A03204 Electronic Communication	1,857,000	1,603,000	1,988,000
A03205 Courier and Pilot Service	73,000	33,000	75,000
<b>A033 UTILITIES</b>	<b><u>29,098,000</u></b>	<b><u>38,704,000</u></b>	<b><u>37,846,000</u></b>
A03301 Gas	4,112,000	5,865,000	6,530,000
A03302 Water	1,638,000	1,034,000	1,916,000

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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	22,802,000	31,236,000	28,635,000
A03304	Hot and Cold Weather Charges	546,000	569,000	765,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>23,275,000</u></b>	<b><u>33,747,000</u></b>	<b><u>32,413,000</u></b>
A03402	Rent for Office Building	20,871,000	31,745,000	29,959,000
A03403	Rent for Residential Building	390,000		600,000
A03405	Rent other than on Residential Building		400,000	
A03407	Rates and Taxes	2,014,000	1,602,000	1,854,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>102,184,000</u></b>	<b><u>117,356,000</u></b>	<b><u>116,240,000</u></b>
A03801	Training - domestic	101,000	6,000	122,000
A03802	Training - international	101,000	6,000	110,000
A03805	Travelling Allowance	11,143,000	10,587,000	13,166,000
A03806	Transportation of Goods	434,000	199,000	555,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	89,442,000	105,885,000	101,115,000
A03808	Conveyance Charges	179,000	87,000	192,000
A03809	CNG Charges (Govt)c	460,000	495,000	745,000
A03825	Travelling allowance	324,000	61,000	235,000
A03826	Transportation of Goods		20,000	
A03828	Conveyance charges		10,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>109,442,000</u></b>	<b><u>1,164,938,000</u></b>	<b><u>133,037,000</u></b>
A03901	Stationery	9,346,000	9,913,000	10,854,000
A03902	Printing and Publication	4,136,000	3,840,000	4,315,000
A03903	Conference/Seminars/Workshops/Symposia	1,213,000	373,000	1,261,000
A03905	Newspapers Periodicals and Books	1,655,000	1,448,000	1,906,000
A03906	Uniforms and Protective Clothing	17,408,000	9,099,000	19,110,000
A03907	Advertising & Publicity	7,985,000	11,170,000	8,427,000
A03909	Tax refunds	20,000	19,000	20,000
A03913	Contribution & Subscription	40,892,000	40,892,000	44,300,000
A03914	Secret Service Expenditure	110,000	110,000	110,000
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	7,000	57,000
A03917	Law Charges	827,000	2,650,000	3,088,000
A03918	Exhibitions, Fairs & Other National Celebrations	801,000	596,000	956,000
A03919	Payments to Others for Service Rendered	1,601,000	1,435,000	1,611,000

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MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03924	Expenditure of Refugee Security Prisoners & Detenues	150,000		175,000
A03936	Foreign/Inland Training Course Fee	90,000	50,000	90,000
A03942	Cost of Other Stores	8,383,000	11,396,000	10,208,000
A03950	HIV AID - Drugs and Medical Supplies	3,924,000	5,492,000	4,316,000
A03955	Computer Stationary	9,000	9,000	35,000
A03970	Others	10,835,000	1,066,439,000	22,198,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,892,000</u></b>	<b><u>6,677,000</u></b>	<b><u>2,992,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,892,000</u></b>	<b><u>6,677,000</u></b>	<b><u>2,992,000</u></b>
A04101	Pension	1,701,000	5,956,000	2,401,000
A04105	Gratuities(e.g.gratuity when pension not mature)	180,000	180,000	198,000
A04110	Payment of Pension	3,211,000		
A04115	Contribution of Ex-Local Fund Social Security benefit in lieu of Pension			293,000
A04170	Others	800,000	541,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>119,368,707,000</u></b>	<b><u>123,393,052,000</u></b>	<b><u>152,004,181,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>119,368,707,000</u></b>	<b><u>123,393,052,000</u></b>	<b><u>152,004,181,000</u></b>
A05203	To District Government	99,431,317,000	104,204,933,000	131,653,000,000
A05204	To TMAs	13,750,000,000	12,282,875,000	15,000,000,000
A05207	To Union Administration	4,818,730,000	4,590,040,000	5,018,730,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	7,450,000	8,500,000
A05270	To Others	1,365,160,000	2,307,754,000	323,951,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>3,235,000</u></b>	<b><u>3,468,000</u></b>	<b><u>3,436,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,680,000</u></b>	<b><u>2,025,000</u></b>	<b><u>1,827,000</u></b>
A06101	Merit	100,000	100,000	100,000
A06102	Others	88,000	40,000	88,000
A06103	Cash Awards	1,492,000	1,885,000	1,639,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,555,000</u></b>	<b><u>1,443,000</u></b>	<b><u>1,609,000</u></b>

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MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	1,555,000	1,443,000	1,609,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,096,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,653,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09106	Plant and Machinery	1,000	1,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>901,000</u></b>
A09501	Transport			901,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>255,000</u></b>	<b><u>386,000</u></b>	<b><u>201,000</u></b>
A09601	Plant and Machinery	255,000	386,000	201,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>340,000</u></b>	<b><u>461,000</u></b>	<b><u>51,000</u></b>
A09701	Purchase of Frurniture and Fixture	340,000	461,000	51,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>500,000</u></b>	<b><u>475,000</u></b>	<b><u>500,000</u></b>
A09899	Others	500,000	475,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>35,228,000</u></b>	<b><u>45,340,000</u></b>	<b><u>34,644,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,348,000</u></b>	<b><u>30,843,000</u></b>	<b><u>21,680,000</u></b>
A13001	Transport	20,348,000	30,843,000	21,680,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,512,000</u></b>	<b><u>5,325,000</u></b>	<b><u>4,730,000</u></b>
A13101	Machinery and Equipment	4,012,000	4,725,000	4,230,000
A13199	Others	500,000	600,000	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,862,000</u></b>	<b><u>1,657,000</u></b>	<b><u>2,082,000</u></b>
A13201	Furniture and Fixture	1,862,000	1,657,000	2,082,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>8,250,000</u></b>	<b><u>6,967,000</u></b>	<b><u>5,870,000</u></b>
A13301	Office Buildings	1,050,000	980,000	350,000
A13302	Residential Buildings	500,000	475,000	100,000
A13303	Other Buildings	2,500,000	2,375,000	800,000
A13370	Others	4,200,000	3,137,000	4,620,000

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		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A137	COMPUTER EQUIPMENT	<u>256,000</u>	<u>548,000</u>	<u>282,000</u>
A13701	Hardware	256,000	548,000	282,000
<b>NET TOTAL</b>		<b>121,109,195,000</b>	<b>126,173,844,000</b>	<b>153,990,070,000</b>

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MISCELLANEOUS  
SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	111		870	981	49,547,000
02	228		26	254	14,846,000
03	9		5	14	995,000
04	51		1244	1295	64,470,000
05	35		44	79	4,789,000
06	2		31	33	2,685,000
07	148		218	366	28,791,000
08	4		122	126	7,642,000
09	65		30	95	8,986,000
11	98		2780	2878	181,220,000
12	110		650	760	55,682,000
13	4		17	21	1,907,000
14	61		188	249	24,923,000
15	9		6	15	2,121,000
16	29		76	105	14,579,000
17	109		247	356	77,564,000
18	41		61	102	29,202,000
19	7		5	12	3,942,000
20	6		3	9	4,286,000
(Special)	5		1	6	1,613,000
<b>TOTAL</b>	<b>1132</b>		<b>6624</b>	<b>7756</b>	<b>579,790,000</b>

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MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee (LO4284)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,789,000</u></b>	<b><u>4,699,000</u></b>	<b><u>5,371,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>2,609,000</u></b>	<b><u>2,178,000</u></b>	<b><u>2,619,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>857,000</u></b>	<b><u>690,000</u></b>	<b><u>895,000</u></b>
A01101 Total Basic Pay of Officers	6	6	<u>857,000</u>		<u>895,000</u>
E015-M Editor (BPS-17)	1	1	141,000		149,000
H058-M Head Translator (BPS-17)	1	1	123,000		123,000
I032-M Instructor (BPS-17)	1	1	282,000		306,000
A032-M Administrative Officer (BPS-16)	1	1	160,000		166,000
S123-M Senior Translator (BPS-16)	2	2	151,000		151,000
A01150 Others				<u>690,000</u>	
001 Pay of Officers (R.E.)				690,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>1,752,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,724,000</u></b>
A01151 Total Basic Pay of Other Staff	24	24	<u>1,752,000</u>		<u>1,690,000</u>
S216-M Stenographer (BPS-15)	1	1	161,000		166,000
A097-M Assistant (BPS-14)	2	2	269,000		277,000
S270-M Sub-Editor (BPS-14)	1	1	61,000		62,000
C174-M Computer Operator (BPS-12)	1	1	54,000		54,000
U012-M Urdu Stenographer (BPS-12)	1	1	61,000		54,000
T129-M Translators (BPS-11)	6	6	326,000		307,000
S336-M Senior Clerk/Urdu Typist (BPS-09)		6			402,000
J019-M Junior Clerk (BPS-07)		1			44,000
S336-M Senior Clerk/Urdu Typist (BPS-07)	6		411,000		
J019-M Junior Clerk (BPS-05)	1		51,000		
D003-M Daftri (BPS-02)	1	1	81,000		82,000
N006-M Naib Qasid (BPS-01)	4	4	277,000		242,000



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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee (LO4284)</b>					
A01152 Personal pay					34,000
A01170 Others				<u>1,488,000</u>	
001 Pay of Other Staff (R.E.)				1,488,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>2,180,000</b></u>	<u><b>2,521,000</b></u>	<u><b>2,752,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,140,000</b></u>	<u><b>2,481,000</b></u>	<u><b>2,712,000</b></u>
A01202 House Rent Allowance			670,000		666,000
A01203 Conveyance Allowance			500,000		500,000
A01205 Dearness Allowance			214,000		218,000
A01209 Special Additional Allowance			62,000		58,000
A0120D Integrated Allowance			9,000		9,000
A0120N Special allowances @ 20% of basic pay for Secretar					500,000
A0120P Adhoc Relief 2009					400,000
A01217 Medical Allowance			126,000		130,000
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			120,000		111,000
A01262 Special Relief Allowance			120,000		111,000
A01270 Others			<u>310,000</u>	<u>2,481,000</u>	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			310,000		
101 Regular Allowances (R.E.)				2,481,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			25,000	25,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>703,000</b></u>	<u><b>633,000</b></u>	<u><b>708,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>52,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			15,000	14,000	20,000
A03202 Telephone and Trunk Call			40,000	38,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A03304 Hot and Cold Weather Charges			5,000	5,000	6,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011110 GENERAL COMMISSION AND ENQUIRIES</b>					
<b>LQ4284 Official Language Committee (LO4284)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			12,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>631,000</u></b>	<b><u>576,000</u></b>	<b><u>636,000</u></b>
A03901 Stationery			80,000	76,000	80,000
A03902 Printing and Publication			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	475,000	500,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>6,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	6,000	17,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>14,000</u>
001 Advertising & Publicity			14,000		14,000
A03970 Others			<u>20,000</u>	<u>19,000</u>	<u>25,000</u>
001 Others			20,000	19,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>33,000</u></b>	<b><u>40,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	19,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			15,000	14,000	20,000
<b>Official Language Committee (LO4284)</b>			<b>5,527,000</b>	<b>5,365,000</b>	<b>6,119,000</b>

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**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011250</b>	<b>OTHERS</b>				
<b>LQ4285</b>	<b>Government Contribution to Group Insuran CE OF EMPLOYEES(LO4285)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>40,592,000</b></u>	<u><b>40,592,000</b></u>	<u><b>44,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,592,000</b></u>	<u><b>40,592,000</b></u>	<u><b>44,000,000</b></u>
A03913	Contribution & Subscription		40,592,000	40,592,000	44,000,000
<b>Government Contribution to Group Insuran CE OF EMPLOYEES(LO4285)</b>			<b>40,592,000</b>	<b>40,592,000</b>	<b>44,000,000</b>

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**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>LQ4341 District Government (LO4341)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>99,431,317,000</u>	<u>104,204,933,000</u>	<u>131,653,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>99,431,317,000</u>	<u>104,204,933,000</u>	<u>131,653,000,000</u>
A05203 To District Government			<u>99,431,317,000</u>	<u>104,204,933,000</u>	<u>131,653,000,000</u>
002 Transfer of funds to District Governments under Provincial Finance Commission Award			99,431,317,000	104,204,933,000	131,653,000,000
<b>District Government (LO4341)</b>			<b>99,431,317,000</b>	<b>104,204,933,000</b>	<b>131,653,000,000</b>

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**014103 TO TMAS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS</b>				
<b>LQ4342</b>	<b>Grant -In-Aid to Union Administration (L O4342)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,818,730,000</u></b>	<b><u>4,590,040,000</u></b>	<b><u>5,018,730,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,818,730,000</u></b>	<b><u>4,590,040,000</u></b>	<b><u>5,018,730,000</u></b>
A05207	To Union Administration		4,818,730,000	4,590,040,000	5,018,730,000
<b>Grant -In-Aid to Union Administration (L O4342)</b>			<b>4,818,730,000</b>	<b>4,590,040,000</b>	<b>5,018,730,000</b>

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**014103 TO TMAS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS</b>				
<b>LQ4385</b>	<b>Grant-in-aid to Tehsil Municipal Adminis TRATION ( OCTROI SHARE)(LO4385)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>12,600,000,000</b></u>	<u><b>11,263,580,000</b></u>	<u><b>13,800,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>12,600,000,000</b></u>	<u><b>11,263,580,000</b></u>	<u><b>13,800,000,000</b></u>
A05204	To TMAs		<u>12,600,000,000</u>	<u>11,263,580,000</u>	<u>13,800,000,000</u>
001	To Tehsil Municipal Administrations		12,600,000,000	11,263,580,000	13,800,000,000
<b>Grant-in-aid to Tehsil Municipal Adminis TRATION ( OCTROI SHARE)(LO4385)</b>			<b>12,600,000,000</b>	<b>11,263,580,000</b>	<b>13,800,000,000</b>

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**014106 CANTONEMENT BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014106 CANTONEMENT BOARD</b>					
<b>LQ4454 Cantonement Board</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,150,000,000</u>	<u>1,019,295,000</u>	<u>1,200,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,150,000,000</u>	<u>1,019,295,000</u>	<u>1,200,000,000</u>
A05204 To TMAs			<u>1,150,000,000</u>	<u>1,019,295,000</u>	<u>1,200,000,000</u>
002 Cantonment Boards			1,150,000,000	1,019,295,000	1,200,000,000
<b>Cantonement Board</b>			<b>1,150,000,000</b>	<b>1,019,295,000</b>	<b>1,200,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>BO4006 Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,397,000</u></b>	<b><u>44,248,000</u></b>	<b><u>35,824,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>27,349,000</u></b>	<b><u>27,349,000</u></b>	<b><u>21,661,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>5,635,000</u></b>	<b><u>5,635,000</u></b>	<b><u>6,095,000</u></b>
A01150 Others			<u>5,635,000</u>	<u>5,635,000</u>	<u>6,095,000</u>
001 Pay of Officers (R.E.)				5,635,000	
002 Pay of Officers			5,635,000		6,095,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>21,714,000</u></b>	<b><u>21,714,000</u></b>	<b><u>15,566,000</u></b>
A01170 Others			<u>21,714,000</u>	<u>21,714,000</u>	<u>15,566,000</u>
001 Pay of Other Staff (R.E.)				21,714,000	
002 Pay of Staff			21,714,000		15,566,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,048,000</u></b>	<b><u>16,899,000</u></b>	<b><u>14,163,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,898,000</u></b>	<b><u>16,749,000</u></b>	<b><u>14,003,000</u></b>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			5,105,000		4,900,000
A01203 Conveyance Allowance			2,278,000		1,900,000
A01208 Dress Allowance			1,942,000		1,800,000
A01209 Special Additional Allowance			733,000		650,000
A0120D Integrated Allowance			139,000		130,000
A01217 Medical Allowance			1,494,000		1,400,000
A01224 Entertainment Allowance			7,000		7,000
A01236 Deputation Allowance			632,000		450,000
A01244 Adhoc Relief			1,403,000		1,403,000
A01262 Special Relief Allowance			1,403,000		1,350,000
A01270 Others			<u>2,749,000</u>	<u>16,749,000</u>	
001 Others			1,659,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,090,000		
101 Regular Allowances (R.E.)				16,749,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>BO4006 Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>					
A01274 Medical Charges			150,000	150,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,767,000</u></b>	<b><u>7,031,000</u></b>	<b><u>7,412,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>380,000</u></b>	<b><u>361,000</u></b>	<b><u>330,000</u></b>
A03201 Postage and Telegraph			30,000	28,000	30,000
A03202 Telephone and Trunk Call			350,000	333,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>462,000</u></b>	<b><u>452,000</u></b>
A03301 Gas			150,000	62,000	152,000
A03303 Electricity			<u>280,000</u>	<u>400,000</u>	<u>300,000</u>
001 Electricity			280,000	400,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>287,000</u></b>	<b><u>113,000</u></b>	<b><u>130,000</u></b>
A03402 Rent for Office Building			37,000		30,000
A03407 Rates and Taxes			250,000	113,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,450,000</u></b>	<b><u>5,078,000</u></b>	<b><u>5,629,000</u></b>
A03805 Travelling Allowance			1,470,000	1,397,000	1,450,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,780,000	3,441,000	3,969,000
A03809 CNG Charges (Govt)c			200,000	240,000	210,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,220,000</u></b>	<b><u>1,017,000</u></b>	<b><u>871,000</u></b>
A03901 Stationery			300,000	285,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>190,000</u>	<u>100,000</u>
001 Printing and Publications			200,000	190,000	100,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>19,000</u>	<u>21,000</u>
001 News Papers, Periodicals & Books			20,000	19,000	21,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>475,000</u>	<u>300,000</u>
001 Advertising & Publicity			500,000	475,000	300,000
A03917 Law Charges			50,000	48,000	50,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>BO4006 Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>					
A03918 Exhibitions, Fairs & Other National Celebrations			150,000		100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,211,000</u>	<u>4,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>3,211,000</u>	<u>4,000,000</u>	
A04101 Pension				4,000,000	
A04110 Payment of Pension Contribution of Ex-Local Fund			3,211,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,240,000</u>	<u>4,928,000</u>	<u>2,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,050,000</u>	<u>948,000</u>	<u>1,000,000</u>
A13001 Transport			2,050,000	948,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>190,000</u>	<u>180,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			190,000	180,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,000,000</u>	<u>3,800,000</u>	<u>1,200,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>950,000</u>	<u>300,000</u>
001 Office Buildings			1,000,000	950,000	300,000
A13302 Residential Buildings			500,000	475,000	100,000
A13303 Other Buildings			<u>2,500,000</u>	<u>2,375,000</u>	<u>800,000</u>
001 Other Buildings			2,500,000	2,375,000	800,000
<b>Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>			<b>62,615,000</b>	<b>60,207,000</b>	<b>45,536,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4298 Implementation of Jinnah Abadies (LO4298 )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,805,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,335,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>1,632,000</u></b>	<b><u>1,361,000</u></b>	<b><u>1,677,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>321,000</u></b>	<b><u>209,000</u></b>	<b><u>309,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>321,000</u>		<u>309,000</u>
C176-MComputer Programmer (BPS-17)	1	1	150,000		132,000
S282-M Superintendent (BPS-16)	1	1	171,000		177,000
A01150 Others				<u>209,000</u>	
001 Pay of Officers (R.E.)				209,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>1,311,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,368,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,311,000</u>		<u>1,368,000</u>
A097-MAssistant (BPS-14)	3	3	398,000		412,000
C233-MComputer Operator (BPS-12)	1	1	76,000		58,000
J019-M Junior Clerk (BPS-07)	5	5	304,000		331,000
D186-MDriver (BPS-04)	2	2	143,000		147,000
N006-MNaib Qasid (BPS-02)	2		90,000		
N006-MNaib Qasid (BPS-01)	5	7	300,000		420,000
A01170 Others				<u>1,152,000</u>	
001 Pay of Other Staff (R.E.)				1,152,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,173,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,658,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,088,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,618,000</u></b>
A01202 House Rent Allowance			368,000		337,000
A01203 Conveyance Allowance			178,000		184,000
A01205 Dearness Allowance			131,000		125,000
A01209 Special Additional Allowance			61,000		50,000
A0120D Integrated Allowance			13,000		13,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4298 Implementation of Jinnah Abadies (LO4298 )</b>					
A0120N Special allowances @ 20% of basic pay for Secretar					260,000
A0120P Adhoc Relief 2009					282,000
A01217 Medical Allowance			93,000		114,000
A01226 Computer Allowance			24,000		23,000
A01244 Adhoc Relief			99,000		111,000
A01262 Special Relief Allowance			99,000		111,000
A01270 Others			<u>22,000</u>	<u>1,308,000</u>	<u>8,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		8,000
101 Regular Allowances (R.E.)				1,308,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>85,000</b></u>	<u><b>31,000</b></u>	<u><b>40,000</b></u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01274 Medical Charges			55,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>31,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>31,000</b></u>
A03901 Stationery			8,000	8,000	11,000
A03955 Computer Stationary			9,000	9,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			5,000	5,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>85,000</b></u>	<u><b>80,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>85,000</b></u>	<u><b>80,000</b></u>	
A13101 Machinery and Equipment			85,000	80,000	
<b>Implementation of Jinnah Abadies (LO4298 )</b>			<b>2,912,000</b>	<b>2,802,000</b>	<b>3,366,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4339</b>	<b>Grant to Payable Armed Services Board(Ho (LO4339)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Others		5,000,000		
066	Grant to Punjab Armed Services Board			5,000,000	5,000,000
<b>Grant to Payable Armed Services Board(Ho (LO4339)</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4363</b>	<b>Guarantee of Annual Income from Post Off ICE TELEGRAPHS AND TELEPHONE LINES (LO4363)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>531,000</u>	<u>531,000</u>	<u>550,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>531,000</u>	<u>531,000</u>	<u>550,000</u>
A05270	To Others		<u>531,000</u>	<u>531,000</u>	<u>550,000</u>
001	Others		531,000	531,000	550,000
<b>Guarantee of Annual Income from Post Off ICE TELEGRAPHS AND TELEPHONE LINES (LO4363)</b>			<b>531,000</b>	<b>531,000</b>	<b>550,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute LAHORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,277,000</u>	<u>12,377,000</u>	<u>14,002,000</u>
<b>A011 TOTAL PAY</b>			<u>6,840,000</u>	<u>6,250,000</u>	<u>8,730,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>3,600,000</u>	<u>2,800,000</u>	<u>4,752,000</u>
A01150 Others			<u>3,600,000</u>	<u>2,800,000</u>	<u>4,752,000</u>
001 Pay of Officers (R.E.)				2,800,000	
002 Pay of Officers			3,600,000		4,752,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>3,240,000</u>	<u>3,450,000</u>	<u>3,978,000</u>
A01170 Others			<u>3,240,000</u>	<u>3,450,000</u>	<u>3,978,000</u>
001 Pay of Other Staff (R.E.)				3,450,000	
002 Pay of Staff			3,240,000		3,978,000
<b>A012 TOTAL ALLOWANCES</b>			<u>5,437,000</u>	<u>6,127,000</u>	<u>5,272,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,375,000</u>	<u>5,750,000</u>	<u>5,210,000</u>
A01202 House Rent Allowance			2,581,000		2,578,000
A01203 Conveyance Allowance			396,000		396,000
A01205 Dearness Allowance			614,000		582,000
A01209 Special Additional Allowance			216,000		201,000
A01217 Medical Allowance			136,000		145,000
A01224 Entertainment Allowance			18,000		18,000
A01244 Adhoc Relief			490,000		460,000
A01262 Special Relief Allowance			490,000		460,000
A01263 Reserch Allowance			365,000		357,000
A01269 Basic Science Allowance			12,000		13,000
A01270 Others			<u>57,000</u>	<u>5,750,000</u>	
001 Others			57,000		
101 Regular Allowances (R.E.)				5,750,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>62,000</u>	<u>377,000</u>	<u>62,000</u>
A01271 Overtime Allowance			2,000	2,000	2,000
A01273 Honoraria			25,000	25,000	25,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute LAHORE</b>					
A01274 Medical Charges			35,000	350,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,298,000</u>	<u>1,232,000</u>	<u>1,356,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>131,000</u>	<u>125,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			121,000	115,000	121,000
<b>A033 TOTAL UTILITIES</b>			<u>320,000</u>	<u>303,000</u>	<u>343,000</u>
A03301 Gas			21,000	20,000	21,000
A03302 Water			36,000	34,000	21,000
A03303 Electricity			<u>262,000</u>	<u>248,000</u>	<u>300,000</u>
001 Electricity			262,000	248,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>465,000</u>	<u>441,000</u>	<u>500,000</u>
A03805 Travelling Allowance			150,000	142,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			315,000	299,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>382,000</u>	<u>363,000</u>	<u>382,000</u>
A03901 Stationery			32,000	30,000	32,000
A03902 Printing and Publication			<u>37,000</u>	<u>35,000</u>	<u>37,000</u>
001 Printing and Publications			37,000	35,000	37,000
A03905 Newspapers Periodicals and Books			<u>73,000</u>	<u>69,000</u>	<u>73,000</u>
001 News Papers, Periodicals & Books			73,000	69,000	73,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	10,000	10,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Payments to Govt. Deptt.			7,000	7,000	7,000
A03970 Others			<u>216,000</u>	<u>205,000</u>	<u>216,000</u>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4427 Punjab Economic Research Institute LAHORE</b>					
001 Others			216,000	205,000	216,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,701,000</u></b>	<b><u>1,956,000</u></b>	<b><u>1,701,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,701,000</u></b>	<b><u>1,956,000</u></b>	<b><u>1,701,000</u></b>
A04101 Pension			1,701,000	1,956,000	1,701,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Entertainment & Gifts			6,000	6,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>235,000</u></b>	<b><u>224,000</u></b>	<b><u>235,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A13001 Transport			210,000	200,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			21,000	20,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>Punjab Economic Research Institute LAHORE</b>			<b>15,517,000</b>	<b>15,795,000</b>	<b>17,300,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,454,000</u></b>	<b><u>1,581,000</u></b>	<b><u>2,764,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>1,421,000</u></b>	<b><u>727,000</u></b>	<b><u>1,431,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>457,000</u></b>	<b><u>242,000</u></b>	<b><u>467,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>457,000</u>		<u>467,000</u>
S045-M Secretary (BPS-18)	1	1	217,000		217,000
S053-M Section Officer (BPS-17)	1	1	140,000		140,000
A032-M Administrative Officer (BPS-16)	1	1	100,000		110,000
A01150 Others				<u>242,000</u>	
001 Pay of Officers (R.E.)				242,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>964,000</u></b>	<b><u>485,000</u></b>	<b><u>964,000</u></b>
A01151 Total Basic Pay of Other Staff	17	17	<u>964,000</u>		<u>964,000</u>
P037-M Personal Assistant (BPS-15)	1	1	100,000		100,000
A097-M Assistant (BPS-14)	2		165,000		
S216-M Stenographer (BPS-12)	1	1	78,000		78,000
A097-M Assistant (BPS-11)		2			165,000
A334-M Accountant (BPS-11)	1	1	72,000		72,000
S078-M Senior Clerk (BPS-09)	1	1	56,000		56,000
J019-M Junior Clerk (BPS-07)	2	2	100,000		100,000
D011-M Dak Runner (BPS-04)	1	1	51,000		51,000
D186-M Driver (BPS-04)	2	2	102,000		102,000
C112-M Chowkidar (BPS-01)	1	1	40,000		40,000
M019-M Mali (BPS-01)	1	1	40,000		40,000
N006-M Naib Qasid (BPS-01)	3	3	120,000		120,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		40,000
A01170 Others				<u>485,000</u>	
001 Pay of Other Staff (R.E.)				485,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,033,000</u></b>	<b><u>854,000</u></b>	<b><u>1,333,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>937,000</u></b>	<b><u>775,000</u></b>	<b><u>1,309,000</u></b>
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			150,000		150,000
A01209 Special Additional Allowance			74,000		74,000
A0120D Integrated Allowance			13,000		13,000
A01217 Medical Allowance					72,000
A01244 Adhoc Relief			200,000		200,000
A01262 Special Relief Allowance			200,000		200,000
A01270 Others				<u>775,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					300,000
101 Regular Allowances (R.E.)				775,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,000</u></b>	<b><u>79,000</u></b>	<b><u>24,000</u></b>
A01271 Overtime Allowance			24,000	14,000	24,000
A01274 Medical Charges			72,000	65,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,940,000</u></b>	<b><u>1,102,000</u></b>	<b><u>3,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>325,000</u></b>	<b><u>76,000</u></b>	<b><u>325,000</u></b>
A03201 Postage and Telegraph			75,000	10,000	75,000
A03202 Telephone and Trunk Call			250,000	66,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>250,000</u></b>
A03301 Gas			40,000	10,000	50,000
A03303 Electricity			<u>120,000</u>	<u>80,000</u>	<u>150,000</u>
001 Electricity			120,000	80,000	150,000
A03304 Hot and Cold Weather Charges			40,000	10,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>27,000</u></b>	<b><u>530,000</u></b>
A03402 Rent for Office Building					500,000
A03407 Rates and Taxes			30,000	27,000	30,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4428 Punjab Quran Board</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>775,000</u>	<u>380,000</u>	<u>775,000</u>
A03805 Travelling Allowance			500,000	100,000	500,000
A03806 Transportation of Goods			100,000		100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	250,000	100,000
A03808 Conveyance Charges			75,000		75,000
A03826 Transportation of Goods				20,000	
A03828 Conveyance charges				10,000	
<b>A039 TOTAL GENERAL</b>			<u>1,610,000</u>	<u>519,000</u>	<u>1,580,000</u>
A03901 Stationery			300,000	70,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Printing and Publications			300,000	100,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000	100,000	300,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>5,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			60,000	5,000	50,000
A03906 Uniforms and Protective Clothing			25,000	5,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	100,000	300,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	20,000	100,000
A03970 Others			<u>225,000</u>	<u>119,000</u>	<u>200,000</u>
001 Others			225,000	119,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>69,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>69,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>69,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	69,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>900,000</u>	<u>389,000</u>	<u>600,000</u>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4428</b>	<b>Punjab Quran Board</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>139,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		200,000	139,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		200,000	50,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>500,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		500,000	200,000	200,000
<b>Punjab Quran Board</b>			<b>6,494,000</b>	<b>3,141,000</b>	<b>7,024,000</b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,468,000</u></b>	<b><u>43,851,000</u></b>	<b><u>70,000,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>58,468,000</u></b>	<b><u>43,851,000</u></b>	<b><u>70,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>58,468,000</u></b>	<b><u>43,851,000</u></b>	<b><u>70,000,000</u></b>
A01150 Others			<u>58,468,000</u>	<u>43,851,000</u>	<u>70,000,000</u>
001 Pay of Officers (R.E.)				43,851,000	
002 Pay of Officers			58,468,000		70,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,165,000</u></b>	<b><u>25,337,000</u></b>	<b><u>11,480,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>650,000</u></b>	<b><u>618,000</u></b>	<b><u>700,000</u></b>
A03102 Legal fees			650,000	618,000	700,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,070,000</u></b>	<b><u>1,966,000</u></b>	<b><u>1,470,000</u></b>
A03201 Postage and Telegraph			70,000	66,000	70,000
A03202 Telephone and Trunk Call			1,500,000	1,425,000	900,000
A03204 Electronic Communication			500,000	475,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,600,000</u></b>	<b><u>7,520,000</u></b>	<b><u>1,600,000</u></b>
A03303 Electricity			<u>1,600,000</u>	<u>7,520,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	7,520,000	1,600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,600,000</u></b>	<b><u>8,420,000</u></b>	<b><u>3,500,000</u></b>
A03402 Rent for Office Building			3,600,000	8,420,000	3,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>2,830,000</u></b>	<b><u>1,400,000</u></b>
A03805 Travelling Allowance			200,000	190,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	2,640,000	1,200,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4429 Information and Technology Board</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,845,000</u></b>	<b><u>3,983,000</u></b>	<b><u>2,810,000</u></b>
A03901 Stationery			520,000	494,000	500,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	48,000	50,000
A03907 Advertising & Publicity			<u>525,000</u>	<u>2,016,000</u>	<u>500,000</u>
001 Advertising & Publicity			525,000	2,016,000	500,000
A03919 Payments to Others for Service Rendered			1,500,000	1,425,000	1,500,000
A03970 Others			<u>250,000</u>		<u>260,000</u>
001 Others			250,000		260,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000,000</u></b>	<b><u>850,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000,000</u></b>	<b><u>850,000,000</u></b>	
A05270 To Others			<u>1,000,000,000</u>	<u>850,000,000</u>	
001 Others			1,000,000,000	850,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>475,000</u></b>	<b><u>500,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>500,000</u></b>	<b><u>475,000</u></b>	<b><u>500,000</u></b>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	475,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>475,000</u></b>	<b><u>500,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>500,000</u></b>	<b><u>475,000</u></b>	<b><u>500,000</u></b>
A09899 Others			500,000	475,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4429</b>	<b>Information and Technology Board</b>				
A13199 Others			500,000	600,000	500,000
<b>Information and Technology Board</b>			<b>1,072,133,000</b>	<b>920,738,000</b>	<b>82,980,000</b>



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,581,000</u></b>	<b><u>7,581,000</u></b>	<b><u>8,070,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>3,997,000</u></b>	<b><u>3,568,000</u></b>	<b><u>4,153,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,172,000</u></b>	<b><u>2,172,000</u></b>	<b><u>2,447,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>2,172,000</u>		<u>2,447,000</u>
C055-MChairman (BPS-20)	1	1	416,000		600,000
S045-M Secretary (BPS-19)	1	1	312,000		242,000
D078-MDeputy Secretary (BPS-18)	1	1	161,000		384,000
A012-MAccounts Officer (BPS-17)		1			211,000
L061-MLegal Advisor (BPS-17)	1	1	384,000		300,000
P158-MProgrammer (BPS-17)		1			149,000
P201-M Programmer/Analyst (BPS-17)	1		140,000		
S053-M Section Officer (BPS-17)	2	2	245,000		245,000
T170-MTown Planner (BPS-17)	1	1	240,000		240,000
A012-MAccounts Officer (BPS-16)	1		199,000		
P139-MPrivate Secretary (BPS-16)	1	1	75,000		76,000
A01150 Others				<u>2,172,000</u>	
001 Pay of Officers (R.E.)				2,172,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>1,825,000</u></b>	<b><u>1,396,000</u></b>	<b><u>1,706,000</u></b>
A01151 Total Basic Pay of Other Staff	36	36	<u>1,825,000</u>		<u>1,706,000</u>
A097-MAssistant (BPS-14)	3	3	261,000		184,000
N011-MNaib Tehsildar (BPS-14)	1	1	61,000		61,000
S216-M Stenographer (BPS-12)	4	4	243,000		235,000
K002-MKanungo (BPS-09)	1	1	47,000		47,000
A011-MAccounts Clerk (BPS-07)	2	2	103,000		108,000
J019-M Junior Clerk (BPS-07)	6	6	356,000		307,000
D186-MDriver (BPS-04)	5	5	222,000		199,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
C112-MChowkidar (BPS-01)	2		98,000		
D011-MDak Runner (BPS-01)		1			36,000
N006-MNaib Qasid (BPS-01)	11	10	390,000		383,000
S311-M Sanitary Worker (BPS-01)	1	1	44,000		45,000
W018-M Watchman (BPS-01)		2			101,000
A01170 Others				<u>1,396,000</u>	
001 Pay of Other Staff (R.E.)				1,396,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,584,000</b></u>	<u><b>4,013,000</b></u>	<u><b>3,917,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,384,000</b></u>	<u><b>3,813,000</b></u>	<u><b>3,717,000</b></u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			1,111,000		1,109,000
A01203 Conveyance Allowance			540,000		534,000
A01205 Dearness Allowance			246,000		229,000
A01209 Special Additional Allowance			81,000		75,000
A0120D Integrated Allowance			25,000		25,000
A0120P Adhoc Relief 2009					357,000
A01217 Medical Allowance			216,000		216,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			293,000		308,000
A01244 Adhoc Relief			166,000		154,000
A01262 Special Relief Allowance			166,000		154,000
A01270 Others			<u>478,000</u>	<u>3,813,000</u>	<u>494,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			478,000		494,000
101 Regular Allowances (R.E.)				3,813,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			100,000	100,000	100,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,193,000</u></b>	<b><u>11,640,000</u></b>	<b><u>4,250,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>50,000</u></b>	<b><u>5,450,000</u></b>	<b><u>50,000</u></b>
A03102 Legal fees			50,000	5,450,000	50,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>330,000</u></b>	<b><u>310,000</u></b>	<b><u>330,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			320,000	300,000	320,000
<b>A033 TOTAL UTILITIES</b>			<b><u>393,000</u></b>	<b><u>295,000</u></b>	<b><u>450,000</u></b>
A03301 Gas			120,000	2,000	100,000
A03302 Water			48,000	13,000	50,000
A03303 Electricity			<u>225,000</u>	<u>280,000</u>	<u>300,000</u>
001 Electricity			225,000	280,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>918,000</u></b>	<b><u>1,800,000</u></b>
A03402 Rent for Office Building			1,800,000	918,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>720,000</u></b>	<b><u>3,767,000</u></b>	<b><u>720,000</u></b>
A03901 Stationery			50,000	79,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>3,250,000</u>	<u>250,000</u>
001 Advertising & Publicity			250,000	3,250,000	250,000
A03913 Contribution & Subscription			300,000	300,000	300,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4431 Punab Privatization Board</b>					
A03970 Others			<u>70,000</u>	<u>88,000</u>	<u>70,000</u>
001 Others			70,000	88,000	70,000
<b>A06 TOTAL TRANSFERS</b>			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Entertainment & Gifts			20,000	30,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>302,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>151,000</u>	
A09601 Plant and Machinery				151,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>151,000</u>	
A09701 Purchase of Furniture and Fixture				151,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>170,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13001 Transport			100,000	110,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
Punab Privatization Board			11,939,000	19,723,000	12,485,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4432 Society for prevention of cruelty to ANIMALS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,878,000</u></b>	<b><u>12,094,000</u></b>	<b><u>15,710,000</u></b>
<b>A011 TOTAL PAY</b>	<b>96</b>	<b>96</b>	<b><u>5,960,000</u></b>	<b><u>5,860,000</u></b>	<b><u>7,200,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>158,000</u></b>
A01101 Total Basic Pay of Officers	1	1	<u>150,000</u>		<u>158,000</u>
C380-MChief Inspector (BPS-16)	1	1	150,000		158,000
A01150 Others				<u>200,000</u>	
001 Pay of Officers (R.E.)				200,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>95</b>	<b><u>5,810,000</u></b>	<b><u>5,660,000</u></b>	<b><u>7,042,000</u></b>
A01151 Total Basic Pay of Other Staff	95	95	<u>5,810,000</u>		<u>7,042,000</u>
D516-MDeputy Chief Inspector (BPS-15)	1	1	145,000		78,000
S282-M Superintendent (BPS-15)	1	1	95,000		68,000
S591-M Senior Inspector (BPS-14)	2	2	125,000		274,000
A008-MAccountant (BPS-12)	1	1	70,000		64,000
M271-M Middle Grade Inspector (BPS-11)	3	3	160,000		188,000
J019-M Junior Clerk (BPS-07)	1	1	100,000		88,000
J071-M Junior Inspector (BPS-06)	18	18	3,270,000		1,803,000
V024-MVeterinary Assistant (BPS-06)	2	2	300,000		99,000
S292-M Supervisor (BPS-04)	6	6	400,000		486,000
G060-MGuard (BPS-01)	52	52	545,000		3,469,000
N006-MNaib Qasid (BPS-01)	1	1	150,000		41,000
S311-M Sanitary Worker (BPS-01)	7	7	450,000		384,000
A01170 Others				<u>5,660,000</u>	
001 Pay of Other Staff (R.E.)				5,660,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,918,000</u></b>	<b><u>6,234,000</u></b>	<b><u>8,510,000</u></b>

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4432 Society for prevention of cruelty to ANIMALS</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,837,000</u></b>	<b><u>6,153,000</u></b>	<b><u>8,425,000</u></b>
A01202 House Rent Allowance			1,800,000		2,200,000
A01203 Conveyance Allowance			950,000		1,100,000
A01205 Dearness Allowance			600,000		700,000
A01209 Special Additional Allowance			340,000		340,000
A0120D Integrated Allowance			160,000		190,000
A0120P Adhoc Relief 2009					1,280,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			576,000		700,000
A01229 Special compensatory allowance			1,000		5,000
A01244 Adhoc Relief			400,000		400,000
A01262 Special Relief Allowance			400,000		400,000
A01270 Others			<u>600,000</u>	<u>6,153,000</u>	<u>1,100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000		1,100,000
101 Regular Allowances (R.E.)				6,153,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A01273 Honoraria			80,000	80,000	80,000
A01285 Motor Cycle Maintenance Allowance			1,000	1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>523,000</u></b>	<b><u>580,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>49,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			14,000	13,000	15,000
A03202 Telephone and Trunk Call			37,000	36,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			<u>57,000</u>	<u>54,000</u>	<u>60,000</u>
001 Electricity			57,000	54,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>79,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance			67,000	64,000	70,000

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4432</b>	<b>Society for prevention of cruelty to ANIMALS</b>				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000	10,000	5,000
A03808	Conveyance Charges		6,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>358,000</u></b>	<b><u>341,000</u></b>	<b><u>380,000</u></b>
A03901	Stationery		69,000	66,000	70,000
A03902	Printing and Publication		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Printing and Publications		11,000	11,000	15,000
A03906	Uniforms and Protective Clothing		108,000	102,000	110,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising & Publicity		23,000	22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	14,000	20,000
A03942	Cost of Other Stores		<u>75,000</u>	<u>71,000</u>	<u>80,000</u>
001	Cost of Other Stores		75,000	71,000	80,000
A03970	Others		<u>57,000</u>	<u>55,000</u>	<u>60,000</u>
001	Others		57,000	55,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,797,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,797,000</u></b>	
A05270	To Others			<u>2,797,000</u>	
001	Others			2,797,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09106	Plant and Machinery		1,000	1,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				1,000



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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4432 Society for prevention of cruelty to ANIMALS</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Purchase of Furniture and Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>230,000</b></u>	<u><b>218,000</b></u>	<u><b>1,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>1,000</b></u>
A13001 Transport					1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>230,000</b></u>	<u><b>218,000</b></u>	
A13101 Machinery and Equipment			230,000	218,000	
<b>Society for prevention of cruelty to ANIMALS</b>			<b>12,649,000</b>	<b>15,633,000</b>	<b>16,294,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>LQ4534</b>	<b>RURAL DEVELOPMENT PROJECT BAHAWALPUR</b>				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,686,000</u>	
A011	TOTAL PAY			<u>3,686,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,686,000</u>	
A01170	Others			<u>3,686,000</u>	
001	Pay of Other Staff (R.E.)			3,686,000	
<b>RURAL DEVELOPMENT PROJECT BAHAWALPUR</b>				<b>3,686,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>1,500,000</u>	<u>1,692,000</u>
<b>A011 TOTAL PAY</b>				<u>1,500,000</u>	<u>976,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<u>1,500,000</u>	<u>627,000</u>
A01150 Others				<u>1,500,000</u>	<u>627,000</u>
002 Pay of Officers					627,000
003 Funds for payment of salary to Mr. Shahid Aziz appointed as Consultant of TDCP				1,500,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>					<u>349,000</u>
A01170 Others					<u>349,000</u>
002 Pay of Staff					349,000
<b>A012 TOTAL ALLOWANCES</b>					<u>716,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>716,000</u>
A01202 House Rent Allowance					439,000
A01203 Conveyance Allowance					206,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					48,000
A01226 Computer Allowance					18,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>					<u>9,000,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>					<u>9,000,000</u>
A02201 Research and Surveys & Exploratory Operations					9,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>1,040,886,000</u>	
<b>A039 TOTAL GENERAL</b>				<u>1,040,886,000</u>	
A03970 Others				<u>1,040,886,000</u>	

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
88 Release of funds for purchase of Sugar and its transportation to 16 Districts in Punjab for Ramzan Bazars				878,886,000	
89 Provision of funds for the purchase of sugar by the all District Coordination Officers in Punjab				162,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>293,000</u>
<b>A041 TOTAL PENSION</b>					<u>293,000</u>
A04115 Social Security benefit in lieu of Pension					293,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>214,048,000</u>	<u>1,267,396,000</u>	<u>172,841,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>214,048,000</u>	<u>1,267,396,000</u>	<u>172,841,000</u>
A05270 To Others			<u>214,048,000</u>	<u>1,267,396,000</u>	<u>172,841,000</u>
001 Others					100,000,000
019 Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
401 Lumpsum provision for Minorities			100,000,000		
780 Grant for Publicity & Promotion Programme Tourism			5,000,000	5,000,000	5,000,000
781 Grant for Cholistan Jeep Rally			3,000,000	3,000,000	3,000,000
G75 Grant in aid in favour of Pakistan Hockey Federation			50,000,000		
G78 Grant in aid to the family of Mr. Abdul Basit			48,000	48,000	48,000
G86 Grant in aid to Civil Officers Mess			6,000,000	6,000,000	
H10 Grant in aid in favour of Mr. Abdul Wahab a student of 4th year in Govt. College, D.G. Khan				300,000	
H24 One Time Ex-Gratia Grant in aid in favour of Mst. Saima Masood, widow of late Dr. Ahmad Masood, R/o H.No.24, Street No.7				1,000,000	
H26 Grant in aid to the 5 victims of terrorist's attack on 24-12-2008 at GOR-II, Bahawalpur House, Lahore				600,000	
H27 Grant in aid in favour of Mr. Muhammad Ramzan father of Muhammad Aziz, Shahdara, Lahore				300,000	
H28 Grant in aid in favour of Bar Association, Pindi Gheb, Attock				200,000	
H30 Grant in Aid for Rehabilitation of the affectees of the incidence of Gojra				24,900,000	
H32 Grant in aid to the victims of bomb blast on 16-03-2009 at Pirwadhai More, Rawalpindi				4,975,000	
H34 Grant in aid in favour of DCO, Lahore				2,000,000	

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	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
H35 Grant in aid to the affectees of bomb blast on 2-7-2009 at Chuhr Chowk, Rawalpindi				2,000,000	
H36 Grant in aid in favour of Mst. Wajiha Mustafa d/o Ghulam Mustafa, student of Rawalpindi Medical College, Rawalpindi				100,000	
H37 Grant in aid in favour of affected families of Mr. Adeeb Masih, Ms. Javaria Sial and Ms. Sana Sial, Hafizabad				200,000	
H38 Grant in aid in favour of DCO Rawalpindi as grant in lieu of Production Bounus to the District Rawalpindi				46,550,000	
H41 One time ex gratia grant in aid in favour of Ms. Ume-Attia Wd/o Mr. Siraj Munir Hashmi R/o Visitor Flats 10-11 GOR-III				1,000,000	
H42 Grant in aid in favour of Mr. Muhammad Kashif s/o Gulzar Ahmad, Lahore				50,000	
H43 Provision of funds in favour of City District Government, Rawalpindi to Provide the relief to the poor people / vendors				2,000,000	
H44 Ms. Amna Riaz D/o Muhammad Riaz Ch.				900,000	
H50 One time ex-gratia grant in aid in favour Armed Forces Bone Marrow Transplant Centre, Rawalpindi for Medical Treatment M				1,500,000	
H51 One time ex-gratia grant in aid in favour of Armed Forces Bone Marrow Transplant of Bilal Khalid Patient of Aplastic An				1,200,000	
H52 One time ex-gratia grant in aid in faovur of Mr. Muhammad Rafiq Tahir S/o Ch. Habib Ullah, for financial assistance				380,000	
H53 One time ex-gratia grant in aid in favour of Mst. Humera zubair, R/o UC 68 Samadhi Ganga Ram Ravi Road, Lahore				400,000	
H58 Grant in aid in favour of Roshni Association Society for Welfare of Special Persons, Lahore				1,000,000	
H59 One time ex-gratia grant in aid in favour Mst. Farida Begum Wd/o Khawar Hussain (Late) r/o Punjab House Islamabad for				42,000	
H64 Provision of funds for the establishment of Joint Check Post at Thokar Niaz Baig, Lahore				2,900,000	
H65 Grant in aid in favour of Rana Bahi Shah Pandan Walay, Lahore				340,000	
H66 Grant in aid in favour of Mst. Shazia Ilyas D/o Muhammad Ilyas, a student of NUST, Rawalpindi				100,000	
H72 Grant in aid in favour of Roshni Association, Society for Welfare of Special Persons, Lahore				1,000,000	
H74 Grant in aid favour of Ms. Faiza Azeem D/o Muhammad Azeem, Lahore				38,000	
H75 Grant in aid in favour of Mr. Muzaffar Khan S/o Gulab Khan, Cook, Punjab House, Islamabad				400,000	
H76 Grant in aid in favour of Mrs. Anwar Zahid, President Behbud Association				50,000	
H77 One time ex-gratia grant in aid in favour of Armed Forces Bone Marrow Transplant Centre, Rawalpindi for Treatment of Kha				1,000,000	

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<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
H85 One time ex gratia grant in aid in favour of Mr. Shehraz Ahmad S/o Muhammad Saleem, Financial Assistance and free treat				200,000	
H86 Grant in aid in favour of Qari Muhammad Saeed-ur-Rehman S/o Muhammad Ibrahim, Lahore				100,000	
H87 Grant in aid in favour of Mrs. Khalida Parveen Wd/o Muhammad Arif (Shaheed), District Sahiwal				300,000	
H89 Grant in aid in favour of Bereaved family of Mr. Muhammad Maskeen Qureshi (late) who died in the Ramzan Bazar, Rawalpind				300,000	
H92 One time ex-gratia grant in aid in favour of Syed Wasay Muzamil S/o Syed Abdul Waseem R/o House # 73 Jinnah Colony Bahaw				1,468,000	
H93 One time ex-gratia grant in aid in favour of Mst. Abida Bibi D/o Abdul Hameed R/o Khanqah Khanowali, Mohallah Sufipura,				150,000	
H97 Maulana Sarfaraz Naeemi, Jamiya Naeemia Allama Iqbal Road, Lahore				4,030,000	
I07 Provision of funds for the re-authorization of the lapsed funds on account of subsidy on Atta Distributed under the C.M				403,000	
I08 Grant in aid for persons injured as a result of wall collapsed of Shahi Qilla, Lahore during the visit of Imam-e-Kabah				280,000	
I09 Grant in aid in favour of Mr. Muhammad Ashfaq and Mr. Amanat Ali, Sukh Nehr, Lahore, (Three Lac Each)				600,000	
I10 Grant in aid in favour of the bereaved family of Mr. Sangara Masih (late), District Kasur				500,000	
I11 Grant in aid in favour of City District Government, Rawalpindi for the operation of demolition of Illegal buildings in Mu				1,000,000	
I12 Grant in aid in favour of Mr. Noor Ullah S/o Muhammad Ramzan, Bahawalnagar				100,000	
I13 Grant in aid in favour of Mst. Maqsooda Mai Wd/o Wazir Ahmad (Late)				300,000	
I16 Grant in aid in favour of Pakistan Association of the Blind, Muhammad Bin Qasim Welfare Complex, Multan				200,000	
I17 Grant in aid for Rangers Institute of Technical Education (RITE), Lahore				25,000,000	
I18 Relocation of 11000-KV Electricity Wires of Village Dhillam Blugan, Tehsil Sambrial, District Sialkot				205,000	
I19 Grant in aid in favour of Mr. Muhammad Salman Haider, Special Young, man a student, for getting higher education from				1,491,000	
I20 Grant in aid in favour two deceased persons Mr. Abdul Hameed Pervaiz and Mr. Muhammad Siddique Azhar, Lahore				100,000	
I24 Grant in aid in favour of 5 deceased persons who died during their visit to Dandot Cement Factory, Tehsil Pind Dadan Kha				1,000,000	
I25 Grant in aid for the 14 Journalists of Tehsil Hazro, District Attock				300,000	
I26 Financial Assistance to the owner of the shop due to the loss of property during terrorist attack on Sri Lankan Team at				157,000	

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<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
I27 Financial Assistance to affectees of blast - Mr. Shakeel Ahmad & Muhammad Siddique damage of property at Bahawalnagar				405,000	
I29 Provision of funds for the compensation to the victims of bomb blast at Chak No.129/15-L Tehsil Mian Channu District Kha				23,244,000	
I30 Grant in aid in favour of the deceased and injured persons in connection with the incident on account of decanting LPG				1,800,000	
I31 Grant in aid in favour of Mst. Samina Tariq Mother of Capt. Amir Tariq (Shaheed) DHA, Lahore				300,000	
I32 Grant in aid for medical treatment of the wife of Muhamamd Saleem who is a cancer patient in favour on INMOL Hospital,				168,000	
I33 Grant in aid in favour of Mr. Khushi Muhammad Nazar, Ex-EAC@/AC(R)/Director Estate, Revenue Department				250,000	
I36 Grant in aid in favour to Mst Sajida Maghfoor Wd/o Late Maghfoor Ahmad and Mr. Wadood Ahamad Khalid father of Late Maghf				500,000	
I37 Grant in aid in favour of Mrs. Amina Masood Janjua, College of Information Technology, Sadar Rawalpindi				500,000	
I42 Grant in aid in favour of 6 injured persons due to bomb explosion at Misryal Road, Rawalpindi				400,000	
I43 Grant in aid in favour of affectees of bomb blast on 21-08-2009 at POF Wah, Rawalpindi				4,450,000	
I44 Grant in aid in favour of Mst. Shahida for her medical treatment who was severely burnt in a kitchen fire accident, Rwd				200,000	
I45 Grant in aid in favour of the affected family of Mst. Ishra Parveen, Bahawalpur				100,000	
I61 Grant in aid in favour of Aziz Jehan Begum Trust for the Blind, Lahore				600,000	
I62 Grant in aid in favour of Mr. Nisar Ahmad Constable for medical treatment of his son, Bahawalpur				50,000	
I63 Grant in aid in favour of Mst. Sughran Bibi wd/o Muhamamd Khawar who died during the terrorist attack at Manawan Police				300,000	
I66 Upgradation of Christian Colony Gojra and Chak No.95 JB, Korian				8,200,000	
I67 Financial Assistance on extreme compassionate grounds in favour of Mst. Hameeda Khanam W/o Muhammad Zafar Iqbal, Lahore				500,000	
I68 Grant in favour of two flour mills, i.e. Inayat Cheema Flour Mills & Sialkot Flour and Food Industries, Daskka Road, Sia				233,000	
I71 AID IN FAVOUR OF THE SARDAR MASIH FATHER OF SUNNY MASIH AND MST. ZAREENA BIBI MOTHER OF AZEEM FAISAL MASIH,NANKANA SAHIB					200,000
I72 Grant in aid in favour of Mst. Abida Habib, wd/o Haifz Najam-ul-Haq, PTC Teacher, Govt. Girls School Delhi, Gate, Multan				215,000	
I73 Grant in aid in favour of Mr. Shamrooz Jawad S/o. Jawad Zulfiqar, Gujrat for medical Treatment to payable directly to th				1,200,000	

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<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
I74 Grant in aid in favour of Mrs. Rubina Kausar W/o. Muhammad Yaqub, Lahore payable directly to Services Hospital, Lahore f				380,000	
I77 Provision of Funds for UP-Gradation of Public Park (PIA Park)Kashmir Point Murree.				31,500,000	
I81 Provision of funds in favour of City District Govt. Lahore as Compensation payable to the Residents / Owners of Nazul				6,946,000	
I82 Provision of funds for purchase of security instruments for ATA Courts, Lahore				2,000,000	
I84 Grant in aid in favour of 16 persons for repair of damaged houses due to bonb blast dated 27-05-2009				176,000	
I86 Grant in aid in favour of Mr.Muhammad Jawad Mutahar S/o Sh.Manzoor Ahmad, Lahore for his medical treatment				350,000	
I87 Grant in aid in favour of Haji Muhammad Bukhsh S/o Tota khan, Rajanpur for his medical treatment.				50,000	
I98 One time ex-gratia grant-in-aid in favour of Mst. Kalsoom Akhtar wd/o. Haji Muhammad Ramzan r/o Mohallah Shafiq Nagar				300,000	
J01 Grant in aid in favour of Armed Force Bone Marrow Transplant Centre Rawalpindi for medical treatment of Ms. Humaira Mukh				1,500,000	
J05 Grant in aid to Resue 1122 & Civil Defence Staff / Razakars as honorarium, district R.Y.Khan				250,000	
J07 Provision of funds for monetary reward for Rescuer 1122 Team D.G. Khan				500,000	
J15 Grant in aid in favour of Mr. Muhammad Sarwar, Mr. Bashir Ahmad and Mr. Reham Din, Sahiwal				200,000	
J18 Grant in Aid in favour of Mr. Abdul RehmanS/o Mirzaq Feroz				500,000	
J19 Grant in aid in favour of Mst. Zahida Firdous wd/o Mushtaq Hussain, Chakwal				300,000	
J20 Grant in aid in favour of Mr. Muhammad Javed Dar for medical treatment of his son Mr. Ashrab Ali Dar, Lahore.				400,000	
J21 Grant in aid in favour of Mr. Muhammad Nazir as his wife was killed by the attek of a lion, District Abbotabad.				200,000	
J22 Grant in aid in favour of Mr. Afaq-ul-Hassan S/o Sheikh Muhammad Iqbal, Peoples Colony, Gujranwala.				195,000	
J23 Grant in aid for purchase of a SuzukiBolanVXCNG and three folding wheel chairs in favor of Mr.Abdul Rehman,Walton Rd Lhr				603,000	
J24 Grant in aid in favour of Mr. Muhammad Irshad for medical treatment of his two dsable children, Wahdat Colony, Lahore.				123,000	
J26 Grant in aid in favor of Begum Farhat Rathore wd/o Raja Mumtaz Hussain Rathore,Muzaffarabad Azad Kashmir.				1,000,000	
J27 Grant in aid in favour of DCO Chakwal as grant in lieu of Production Bonus to the District Chakwal.				13,174,000	



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<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
J28 provision of fund for compensation to illegal occupants with the regard to establishment of govt degree college for woman				4,462,000	
J31 Grant in aid for the Golden Jubilee ceremony of the pakistan Assoc of Blind (National) on the Occasion of Int.WCSD.				770,000	
J51 3-victims of Bomb Blast took place at Moon Market, Lahore				150,000	
J52 Grant in aid to the legal heirs of the deceased and injured persons at Sheikhpura				805,000	
J53 Grant in aid for payment for compensation to the deceased and injured persons in Moon Market Lahore, Bomb Blast, dated 7				66,234,000	
J55 Grant in aid in favour of Mr. Riasal Ali S/O Muhammad Munishi, Bhakkar				200,000	
J56 Grant in Aid for the improvement of District Concl Library, Sheikhpura.				1,000,000	
J57 Grant in Aid in favour of DHQ Hospital, Sargodha for the medical treatment of Mr. Zamir Hussain S/o Noor Muhammad.				75,000	
J58 Grant in Aid in favour of Mr. Abdul Rehman S/o Mirza Feroz Ali for the purchase of house, Walton Road, Lahore				3,100,000	
J64 Compensation to the victims of terrorist attack/blast at Emergency 15 Building, Queen's Road, Lahore, Loss of Property				54,794,000	
J65 Grant in Aid in favour of Mr. Ajmal Hussain, Raaj Garh, Lahore				150,000	
J66 Grant in aid in favor of City District Govt, RWD for the 2nd phase of operation of demolition of Illegal Buildings in Mu				5,000,000	
J67 Grant in aid in favor of Hafiz Muhammad Shahzad S/o Muhammad Ashraf, Ghazi Road, Lahore.				55,000	
J68 Grant in aid through supplementry grant during the FY 2009-10 for the purchase of furniture and rent of building				1,000,000	
J69 Grant in aid in favour of seven functional schools in different districts of AL-Dawa schools Systems				3,000,000	
J70 Grant in aid in foavour of Mr. Haris Muzaffar for financial assistance to continue his studies in lums, Lahore.				100,000	
J71 Grant in aid in favor of Ms. Tayyaba Farooq D/o Mr. Omar Farooq for her medical treatment at the (AFBMT) Rawalpindi.				500,000	
J76 Provision of funds in favour of City District Government, Lahore for expansion of Kot Khawaja Saeed Hospital, Lahore				2,608,000	
J77 Financial Assistance in Favour of 3 patients admitted in Orthopaedic Ward of Sheikh Zayed Hospital, Rahim Yar Khan				200,000	
J78 Grant in aid in favour of DCO D.G. Khan as grant in lieu of Production Bonus to the District Dera Ghazi Khan.				14,773,000	
J83 Grant in aid in favour of legal heirs of Mr. Muhammad Akbar in line with the compensation paid to other victims of the i				500,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
J84 Grant in aid in favour of Mr. Abdul Salam for financial assistance as Mr. Waqas Ahmed his son was crushed by a bus and d				100,000	
J88 Provision of funds for compensation to the deceased and the injured persons and payment for damaged properties/ vehicles				35,018,000	
J89 Grant in aid in favour of Mst. Azra Khalil wd/o Mr. Muhammad Khalil, Pakki Thatti Lahore				300,000	
J90 Provision of funds for compensation to the victims of bomb blast at Qasim Bela, Multan				7,925,000	
J97 Grant in aid in favour of Mr. Abdul Rehman for the Government fee for the registration of the sale deed house, Walton Rd				186,000	
K03 Grant in aid in favor of Mr. Shafqat as compensation to the victim of suicidal bomb blast at chur chowk Rwp on 02-07-09				50,000	
K07 Grant in Aid in favour of 5 injured and legal heirs of the deceased persons during the execution of Shalimar Interchange				1,900,000	
K15 Grant in aid in favor of Mr. Munir Ahmed, Tehsil Samundri, District Faisalabad.				100,000	
K24 Grant in aid for the security arrangements for Anti-Terrorism Courts in 7 Districts of Punjab.				6,900,000	
K25 Grant in aid in favour of Mst. Bashiran Bibi Wd/o Allah Rakha, Kot Khawaja Saeed, Lahore.				100,000	
K27 Grant in aid in favor of Mr. Muhammad Arshad & Mr. Muhammad Bashir sffectees of bomb blast on 27-05-2009 near Rescue 15,				600,000	
K28 Grant in aid for compensation legal heirs of the injured persons in respect of bomb blast victims at Moon mrkt.				7,700,000	
K30 Revalidation of unspent SDA No.52 DCO Lahore for the current FY 09-10				1,483,000	
K31 Grant in Aid as compensation to the c\victims of train accident at railway crossing moosa virk mian channun, dist Khanew				2,300,000	
K32 Grant in aid as compensation for the deceased and injured persons in road accident near Pathan Hotel Chowk Sarwar Shahee				4,175,000	
K33 GRANT IN AID TO NUMAL				15,000,000	
K34 Grant in Aid in favour of Mr. Habib (Film Artist), r/o 19-A, College Block, Iqbal Town, Lahore				100,000	
K35 Grant in aid in favour of Mr.Muhammad Ilyas S/o Muhammad Hanif,Multan.				50,000	
K36 Grant in aid in favour of Mst.Hayatan Khatoon wd/o Mehr Khan, Mianwali				50,000	
K37 Grant in aid in favour of Mst.Rafaqat Bibi wd/o Amanat Ali, Faisalabad				50,000	
K38 Grant in aid in favour of Mst.Abida Kausar Wd/o Ali Asghar for financial assistance, Sialkot				100,000	
K39 Grant in aid in favour of Mst.Sehrish Khan d/o Muhammad Jamil,Baghdad Town, Bahawalpur for her educational expenses				100,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
K40 Grant in aid in favor of Mst. Tehmina Sarwar d/o Ghulam Sarwar, Kabirwala District, Khanewal.				50,000	
K41 Grant in aid in favor of Mst. Nighat Parveen Wd/o Mansoor Ali, (Late), Rawalpindi.				50,000	
K42 Grant in aid in favor of Mst. Tasleem Akhtar Wd/o Muhammad Zafeer, Murree.				50,000	
K43 Grant in aid in favor of Hafiz Manzoor Hussain S/o Noor Hussain, Khushab.				50,000	
K44 Grant in aid in favor of Mst. Rehmat Wd/o Hafiz Muhammad Hussain, Pakpattan.				60,000	
K46 Grant in aid in favor of Mr. Barkat Ali S/o Allah Bukhsh, Bahawalpur.				100,000	
K47 Grant in aid in favor of Mr. Muhammad Asif Baig S/o Abdul Hameed Baig, Lahore.				58,000	
K48 Grant in aid in favor of Ms. Madiha Farooq D/o Farooq Azam, Gujrat.				50,000	
K49 Grant in aid in favor of Mst. Rozina Latif, Wd/o Atta Ullah for Medical Treatment.				50,000	
K50 Grant in aid in favor of Mr. Javed Kodo, Allama Iqbal Town, Lahore.				100,000	
K51 Provision of funds for payment of compensation to the deceased and injured persons of Wah Cantt. Bomb Blast on 21-08-08.				3,000,000	
K52 Grant in aid in favor of Mst. Salma Butt, Coordinator to Chief Minister, 3 Club Rd, Lhr.				300,000	
K53 Grant in aid in favor of Army Spcecial Education at Bahawalpur.				2,500,000	
K54 Grant in aid in favor of Mr. Muhammad Safdar Butt S/o Muhammad Asghar Butt, Sialkot.				63,000	
K55 Grant in aid in favor of Mr. Ashiq Ali Bhai Lal, Ghaziabad, Lahore.				50,000	
K56 Grant in aid in favor of Mr. Muhammad Farooq S/o Muhammad Hayat, Chakwal.				50,000	
K57 Grant in aid in favor of Mst. Fakhr-un-Nisa, Wd/o Ansar Mustafa Madu, Dist. Nankana Sahab.				100,000	
K58 Grant in aid in favor of Ms. Sobia Ikram-ul-Haq, Dist. Sialkot.				50,000	
K60 Grant in aid in favor of Mr. Ghulam Mustafa S/o Haji Raheem Bukhsh, D.G.Khan.				50,000	
K61 Grant in aid in favor of the student namely Mr. Altaf Hussain for the expenses of his education, Bhakkar.				50,000	
K62 Grant in aid in favor of the Mst. Noor Sani, Wd/o Sabir Ahmad, Lahore.				50,000	
K63 Grant in aid in favor of Mr. Khalid Rasheed S/o Syed Muhammad Rasheed Shah, Lahore.				50,000	
K65 Grant in aid in favor of Mst Nasreen Akhtar Wd/o Maqbool Ahmad, District Narowal.				50,000	
K68 Grant in aid in favour of Mr. Manzoor Hassan s/o Walayat Hassan Gondal (Late), District Rawalpindi				50,000	
K69 Grant in in aid in favour of Mr. Sana Ullah Khan S/o Allah Dad, Zhob				50,000	
K70 Grant in aid in favour of Mr. Abdul Latif Balooch S/o Ghulam Nabi, District Kalat				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
K71 Grant in aid in favour of Rai Ali Nawaz Foundation Hospital, Chichwatni, District Sahiwal				5,000,000	
K72 Grant in aid to the victims of Train Accident at railway crossing Moosa Virk, Mian Channun, District Khanewal				2,300,000	
K73 Grant in aid in favour of family of deceased child fell into an open drain situated at karchi abadi, lalpul.Lhr				500,000	
K74 Grant in aid in favor of Mr. Bilal Tahir, A deaf student, Ichra, Lahore.				100,000	
K77 Transportation Charges of flour from Gujrat to Lahore				774,000	
K78 Grant in aid in favor of Mr. Najeeb Ullah S/o Soorat Khan, Quetta.				50,000	
K81 Grant in aid in favour of Mr. Ahmad Raza S/o Haji Barkat Ali, Zarah Shaheed Road, Lahore				100,000	
K82 Grant in aid in favour of Mr. Zabir Hussain S/o Walayat Hussain, Tehsil Gujjar Khan, Rawalpindi				100,000	
K83 Grant in aid in favour of the victimized family of Mr. Shahid Ali S/o Bashir Ahmad, Tehsil Bhalwal, District Sargodha				500,000	
K84 Grant in aid in favour of Mst. Ghazala Javaid, Wd/o Javed Ahmad, Samanabad, Lahore				100,000	
K85 Provision of funds to O&M shortfall of Wasa District Gujranwala				25,000,000	
K86 Grant in aid in favour of Munawar Javaid Bhatti, 432-B, Jauhar Town, Lahore				400,000	
K87 Grant in aid in favour of Mr. Muhammad Arshad S/o Muhammad Akram, Bahawalpur				52,000	
K88 Grant in aid in favour of Mst. Farzana Nazir D/o Nazir Ahmad Fareedi, Lahore				86,000	
K89 Ex.Gratia grant in aid in favor of Qari Muhammad Abdullah S/o Haji Sardar Muhammad R/o Mochi Gate, Lahore				1,200,000	
K91 Grant in aid to the victims of terrorist activities at FIA Building, Police Training School Manawan and EPTS, Bedian rd				4,225,000	
K92 Grant in aid in favour of Haji Malik Faqir Muhammad Alias Baba Lakhpati, Sultan Pura Road, Lhr.				200,000	
K93 Grant in aid in favour of 20 persons				435,000	
K94 Grant in aid in favour of family of 15 deceased and 2 injured persons in Gujrat				7,700,000	
K95 Grant in Aid in favour of Mst. Zakia Rafi Wd/O Muhammad Rafe, Lahore				30,000	
K96 Grant In aid in to Victimized family of Mr. Liaqat Ali, S/o Miraj Din, Faisalabad.				200,000	
K97 Grant in aid in favour of Mst. Sameera Sadiq d/o Muhammad Sadiq, Gulshan Ravi, Lahore				200,000	
K98 Grant in aid in favour of Mr. Khadim Hussain S/o, Ch. Muhammad Ali, Lahore				100,000	
K99 Grant in aid in favour of Irfan Billa Masih s/o Billa Masih, Township, Lahore				25,000	
L01 Grant in aid in favour of Mr. Abdul Sattar S/o Kabir Ahmed, T.T.Singh				50,000	
L02 Grant in aid in favour of Mr. Muhammad Kaseer S/o Juma Khan, Model Town, Lahore				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
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<b>01 GENERAL PUBLIC SERVICE</b>					
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<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
L03 Grant in aid in favour of Mr. Muhammad Hafeez Khan S/o Muhammad Shafi Khan, GOR-I, Lahore				30,000	
L04 Grant in aid in favour of Umme Habiba Welfare Foundation, Javednagar, Sheikhpura Road, Lahore				100,000	
L05 Grant in aid in favour of Mr. Muhammad Afzaal S/o Haji Rasheed Ahmad, Mozang Lahore				25,000	
L07 Grant in aid in favour of Mst. Aqeela Tabassum, Sialkot				1,000,000	
L11 Grant in aid in favour of Mr. Zafar-ul-Islam Khan, President Photo Journalist, Multan				200,000	
L15 Grant in aid for financial assistance in favour of 50 persons of Lahore				942,000	
L16 Grant in aid for financial assistance in favour of 4 persons of Sargodha				60,000	
L17 Grant in aid in favour of Mr. Muhammad Saeed Azhar, a senior journalist, Lahore				50,000	
L18 Grant in aid in favour of Mr. Muhammad Yousaf s/o Karam Din, Gulshan Ravi, Lahore				20,000	
L19 Grant in aid in favour of Mr. Mr. Muhammad Arif s/o Ghulam Muhammad, Rawalpindi				30,000	
L20 Grant in aid in favour of Mr. Muhammad Rashid and Mr. Muhammad Ameen, Lodhran				40,000	
L21 Grant in aid in favour of Mr. Maqbool Ahmad S/o Quttub Din, Tehsil Depalpur, District Okara				50,000	
L22 Grant in aid in favour of Mst. Zarain Bibi wd/o Iqbal and Mr. Muhammad Arif S/o Fazal Dad, Rawalpindi				35,000	
L23 Grant in aid in favour of Mst. Shakeela Aamir wd/o Aamir Hussain, Lahore				15,000	
L24 Grant in aid in favour of Mst. Naseem Akhtar Wd/o Muhammad Sharif, Tehsil Zafar, District Narowal				35,000	
L25 Grant in aid in favour of Mr. Munir Hussain, Mr. Waris Ali and Malik Fida Hussain, Sialkot				40,000	
L26 Grant in aid in favour of 5 deserving persons of Layyah District				75,000	
L27 Grant in aid in favour of Mr. Sarfraz Ahmed S/o Haji Manzoor Ahmed, Pakpattan				25,000	
L28 Grant in aid in favour of 4 deserving persons, Khanewal				70,000	
L29 Grant in aid for financial assistance in favour of 9 deserving persons of Multan				165,000	
L30 Grant in aid in favour of Mr. Muhammad Aslam, Teacher (Retd.), Chakwal				50,000	
L31 Grant in aid in favour of Mst. Razia Begum Wd/o Fazal Haq, Islamabad				10,000	
L32 Grant in aid in favour of Mr. Najeem Khan S/o Aslam Khan, r/o Village & P.O. Jalo Zai Tehsil & District Noshera				25,000	
L33 Grant in aid to Mr. Abdul Ghafoor S/o Karim Bakhsh and Mr. Muhammad Ayub S/o Abdul Razaq, Jhang				56,000	
L34 Grant in aid for financial assistance to 4 deserving persons of Khushab				75,000	
L35 Grant in aid for financial assistance to 4 deserving persons of Sahiwal				65,000	
L36 Grant in aid in favour of Master Manzoor Hussain, Musician, Lahore				500,000	

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<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
L39 Grant in aid in favour of Shaukat Ali S/o Muhammad Din, Shah Zeb d/o Shaukat Ali and Saba d/o Shaukat Ali, Lahore				600,000	
L40 Grant in aid in favour of 3 deceased and 2 injured persons, Rawalpindi				1,650,000	
L41 Grant in aid in favour of Rana Naveed Anjum S/o Habib Ullah, Gujranwala				25,000	
L42 Grant in aid in favour of 10 deserving persons of Faisalabad				235,000	
L43 Grant in aid in favour of Mr. Muhammad Zubair S/o Khushal, Faisalabad				10,000	
L44 Grant in aid in favour of Mr. Muhammad Fayyaz (Father of Eman Fayyaz), Abbotabad				70,000	
L45 Grant in aid in favour of Mst. Naseem Javed and Mr. Muhammad Aslam, district Faisalabad				30,000	
L46 Grant in aid in favour of Mst. Shahnaz Bibi d/o Ghulam Rasool and Mr. Shabbir Ahmed S/o Ahmed Bukhsh, district Vehari				30,000	
L47 Grant in aid in favour of Mr. Muhammad Nasir S/o Faiz Ullah, Ravi Road, Lahore				50,000	
L48 Grant in aid in favour of Mr. Muhammad Javed Ehsan S/o Ehsan Bobi, Lahore				50,000	
L49 Grant in aid in favour of Mr. Abdul Latif S/o Muhammad Shafi and Mr. Yar Muhammad, Rahim Yar Khan				60,000	
L52 Grant in aid in favour of Mst. Yasra Iftikhar and Mst. Musarrat Iftikhar wd/o				50,000	
L53 Grant in aid in favour of Mr. Shahbaz Ahmed S/o Muhammad Iqbal, Layyah				50,000	
L54 Grant in aid in favour of Mst. Afza Rubail D/o Muhammad Younas, Bahawalnagar				10,000	
L55 Grant in aid in favour of 5 persons as financial assistance, Jhelum				50,000	
L56 Grant in aid in favour Mr. Muhammad Saad Khan Gorhani and Mr. Muhammad Imran				56,000	
L57 Grant in aid in favour of 10 persons as financial assistance, Bahawalpur				250,000	
L58 Grant in aid in favour of 5 deserving persons as financial assistance, Kasur				80,000	
L59 Grant in aid in favour of Mr. Muhammad Baksh S/o Sardara, District Sargodha				10,000	
L60 Grant in aid in favour of Mr. Muhammad Ali S/o Shah Muhammad, Hafizabad for fi				25,000	
L61 Grant in aid in favour of 7 deserving persons district Mandi Bahauddin for fin				90,000	
L62 Grant in aid in favour of Mr. Razia Bibi W/o Khadim Hussain and Mr. Muhammad I				80,000	
L63 Grant in aid in favour of 13 deserving persons district Sheikhpura for financ				305,000	
L64 Grant in aid in favour of the two surviving children namely Bano and Tayyaba d				1,000,000	
L65 Grant in aid in favour of the 3 deserving persons of district Khanewal for fin				75,000	
L66 Grant in aid in favour of the 7 deserving persons of district Attock for finan				95,000	
L67 Grant in aid in favour of Mr. Muhammad Khan S/o Ghulam Rasool, Bhakkar				10,000	
L68 Grant in aid in favour of Mr. Irfan Hussain S/o Muhammad Ramzan, Sahiwal				25,000	
L69 Grant in aid in favour of Mr. Muhammad Sharif S/o Muhammad Din, District Sheik				10,000	
L70 Grant in aid in favour of Mst. Suriya Kanwal Wd/o Shaukat Ali, Sahiwal				10,000	
L71 Grant in aid in favour of Mr. Abdul Rasheed S/o Umer Din, District Layyah				10,000	
L72 Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Ramzan and Mr. Haro				35,000	
L73 Grant in aid in favour of Mr. Abdul Ghafoor S/o Muhammad Abdullah, District Bh				20,000	
L74 Grant in aid in favour of Mr. Muhammad Saleem Akhtar, Senior Journalist Chisht				35,000	
L75 Grant in aid in favour of 18 deserving persons of Lahore for financial assista				415,000	

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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
L76 Grant in aid in favour of Mr. Muhammad Aamir S/o Ghulam Hussain, Qila Gujar Si				100,000	
L77 Grant in aid in favour of Mr. Muhammad Alamgeer S/o Muhammad Hafeez, Lahore				100,000	
L78 Payment of salaries to the employees of (defunct) Bahawalpur Rural Development Project, adjusted in Bahawalpur Developme				18,430,000	
L79 Grant in aid in favour of 4 deserving persons of district Mianwali				65,000	
L80 Grant in aid in favour of Mr. Anjum Naseer Butt S/o Naseer Ahmad Butt, Lahore				20,000	
L81 Grant in aid in favour of Mst. Asghari Bibi w/o Muhammad Ramzan, Kasur				10,000	
L82 Grant in aid in favour of Mr. Zulfiqar Ali S/o Allah Ditta, District Mianwali				10,000	
L83 Grant in aid in favour of Mr. Farrukh Hassan S/o Amjad Hassan for his educational expenses, Attock				60,000	
L84 Grant in aid in favour of Mr. Muhammad Naeem Khosa and Mst. Sakina Mai Wd/o Bilal Ahmad, Rajanpur				45,000	
L85 Grant in aid in favour of Mr. Asghar Ali S/o Muhammad Hussain and Mst. Bakhan Bibi Wd/o Hanif, District Okara				20,000	
L86 Grant in aid in favour of Mst. Shazia Akbar Wd/o Muhammad Akbar, Shad Bagh, Lahroe				500,000	
L87 Grant in aid in favour of Mst. Haleema Bibi W/o Ghulam Nabi, District Bhakkar				10,000	
L88 Grant in aid in favour of Mr. Muhammad Naeem Sultan S/o Mr. Muhammad Sharif, District Okara				550,000	
L89 Grant in aid in favour of 6 deserving persons of district Multan for financial assistance				90,000	
L90 Grant in aid in favour of Mr. Muhammad Riaz Mahar for purchase of Motorcycle, Bahawalpur				85,000	
L96 GRANT IN AID IN FAVOR OF MRS.SYEDA ABIDA mAZHAR D/O FIL ARTIST MAZHAR SHAH, LAHORE.				50,000	
M01 Grant in aid in favour of the legal heirs of the deceased Mr. Bashir Ahmad died during the bomb blast at FIA building at				300,000	
M02 Grant in aid in favour of Mst. Noor Ellahi Wd/o Munir Ahmad, Pakpattan				300,000	
M03 Grant in aid in favour of Mr. Hidayat Hussain S/o Ghulam Asghar, Multan				20,000	
M04 Grant in aid in favour of Mst. Bushra Qasim Wd/o Muhammad Qasim Malik, Lahore Cantt				100,000	
M05 Grant in aid in favour of Mrs. Riffat Azhar Wd/o Wing Commandar Azhar Ismail, Sargodha				1,000,000	
M06 Grant in aid in favour of Mr. Muhammad Azam S/o Shaukat Raz, Lahore				100,000	
M07 Grant in aid in favour of 19 deserving persons of district Attock				245,000	
M08 Grant in aid in favour of Mr. Muhammad Ramzan S/o Muhammad Hameed, Lahore as his child feel in gutter and died				300,000	
M09 Grant in aid in favour of Mr. Alam Zaib Khan S/o Rehan Ullah Khan, Begumpura, Lahore				100,000	

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<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
M10 Grant in aid in favour of Mr. Muhammad Taj S/o Muhammad Azam, Tehsil Palandri, Sadhnoti				40,000	
M11 Grant in aid in favour of Mr. Muhammad Hussain Chaudhary, Azad Jamu Kashmir				75,000	
M12 Provision of funds for the payment of one year rental for Shah Syed Hostel, Rawalpindi				504,000	
M13 Grant in aid to the Military College Jhelum, District Jhelum				50,000,000	
M14 Grant in aid for air-conditioning of Auditorium Hall of the Military College Jhelum				1,000,000	
M18 Grant in aid in favour of Mr. Muhammad Pervaz S/o Shaukat Ali as his son was murdered, lahore				300,000	
M19 Grant in aid in favour of 42 persons of the sesidents katri ghulam hussain railway road, lahore for installation of Sui				336,000	
M22 Grant in aid for purchase of four diesel operated soft wheel trains for Murree.				39,842,000	
M24 Grant in Aid in favour of Mr. Muhammad Akbar s/o Muhammad Ramzan, Sargodha.				100,000	
M25 Grant in Aid for the under construction centre of Fatimid Foundation at Johar Town, Lahore				10,000,000	
M34 Grant in aid in favour of Mr. Muhammad Iqbal Maher, Habib Colony, Bahawalpur				300,000	
M38 Grant in aid in favour of Mst. Bushra Khatoon Wd/o Muhammad Shafique (Late) Lahore				200,000	
M39 Grant in aid in favour of LABARD non profit charitable organization working for the welfare of disabled				2,000,000	
M40 Provision of funds for internal security duty claims by Pakistan Rangers (Punjab) for deployment of Pakistan Rangers tr				9,275,000	
M41 Grant in aid in favour of Armed Forces Bone Marrow Transplant Centre Rawalpindi for medical treatment of Ms. Ayesha Zahe				2,000,000	
M42 Grant in aid in favour of Mr. Fiaz Hussain S/o Elahi Bukhsh, District Jaffarabad, Balochistan				50,000	
M43 Provision of funds as internal security duty claims by Pakistan Rangers (Punjab) for deployment of Pakistan Rangers Troo				9,736,000	
M44 Provision of funds for internal security duty claims				9,496,000	
M48 Grant in aid in favour of Mr. Faryad Hussain S/o Inayat Ali, T.T. Singh				500,000	
M49 Grant in aid in favour of each legal heir of the 5 deceased and injured persons, Mianwali				600,000	
M50 Grant in aid in favour of Mst. Khurshid Bibi Wd/o Riaz ud Din, R.Y. Khan				20,000	
M51 Compensation to the victims of bomb blast at SIA Building 45-K, Block, Model Town, Lahore				9,175,000	
M54 Provision of funds to revalidation / re-authorization of unspent amount in SDA of DCO Lahore.				568,000	
M55 Grant in aid in favour of Asif Khaliq Kakar S/o Khaliq Dad, Quetta.				50,000	



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<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
M56 Grant in aid in favour of Mr. Ajmal Khan S/o Sher Muhammad, District Zhob, Balochistan.				50,000	
M57 Grant in aid as security duty claims deployment of Rangers troops in aid of civil power in Rajanpur.				17,903,000	
M58 Grant in aid in favor of Mr. Liaqat Ali S/o Chiragh Hussain, Lahore.				100,000	
M59 Grant in aid in favor of Mst. Bushra Irshad, Wd/o Hafiz Muhammad Irshad, Sialkot.				100,000	
M60 Grant in aid in favor of International Islamic University, Islamabad in respect of Mr. Muhammad Fiaz-ur-Rehman, BS Studen				60,000	
M61 Grant in aid in favor of Mr. Inam-ur-Rehman Kamboh S/o Muhammad Abdullah, Faisalabad.				52,000	
M62 Grant in aid in favor of Five Deserving / Aggreived women of Hasilpur @ 10,000, Bahawalpur.				50,000	
M63 Grant in aid in favor of Mr. Dur Muhammad S/o Rahim Buksh of Hasilpur, Bahawalpur.				200,000	
M66 Grant in aid in favour of the Vice Chancellor, Shaheed Mohtarma Benazir Bhutto Medical University, Larkana in respect of				100,000	
M68 Provision of funds for the development of a Public Park at Bagh-e-Shaheedan, Kashmir Point, Murree.				66,850,000	
M69 Grant in aid in favour of father of deceased children Mr. Asif Ali S/o Asghar Ali, Muridke				150,000	
M70 Grant in aid in favour of Mst. Zareena Aslam Khokhar w/o Muhammad Aslam Khokhar, Lahore				100,000	
M79 Grant in aid in favour of Mr. Zakar Hussain, father of the deceased who was expired dur to police torture at bahawalpur				300,000	
M80 grant in aid in favour of armed forces bone marrow transplant centre, rawalpindi for follow up tratment of khadija bibi				500,000	
M81 Grant in aid in favour of the medical superintendent services hospital lahore for medical treatment of mr ghulam fareed				386,000	
M82 Grant in aid in favour of mst deeba zaib wd/o rana khalid mehmoood, faisalabad				100,000	
M86 Grant in Aid in favour of Pakistan Foundation Fighting Blindness, Islamabad				2,000,000	
M87 Grant in aid in favour of Qazi Ismail Tahir, H-126-II-J, Gulistan Colony, Multan.				2,268,000	
M88 Grant in aid in favor of Govt. Boys High School No. 1 D.G.Khan.				500,000	
M89 Grant in aid in favor of Army Special Education School at Bahawalpur.				400,000	
M90 Grant in aid in favor of Mr. Muhammad Taimur Athar S/o Muhammad Boota, 28-K, Wahdat Colony, Lahore.				75,000	
M91 Grant in aid in favor of National Press Club Rawalpindi, Islamabad.				3,000,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
M98 Grant in aid in favour of pakistan society for the rehabilitation of the disabled (PSRD)lahore				500,000	
N04 Grant in aid in favour of Mr Muhammad Rafique Shad bagh Lahore				400,000	
N05 Provision of funds for the reparation of of houses of Maulana Zahid Mahmood Qasmi and his Brothers				3,000,000	
N09 Provision of funds to the victims of bomb blast at R.A. Bazar, Lahore on 12/03/2010				31,350,000	
N10 financial Assistance in favour of Mr. abdul Latif s/o Rozdar Khan father of the victim namely Zahid, kasur.				500,000	
N16 Provision of funds for the purchase of house in the name of surviving son of the deceased shaheed constable M. Yasin GUJ				1,500,000	
N17 Grant in aid in favour of MSt. Shamim Nawaz Wd/o Ch.Muhammad Nawaz, lahore				75,000	
N18 Grant in aid as financial award for the 8 team members of CIA (Rs. 2 lac for each)				1,600,000	
N19 Grant in aid in favour of Mst. Nasira Batool Wd/o Syed Shabbir Hussain Shah, Chakwal				100,000	
N20 Grant in aid in favour of bereaved family of Labsha d/o Muhammad Munir, Skp.				500,000	
N21 Grant in aid in favour of Mst. Rehana Khatoon Wd/o Jameel Ahmed, Lahore				100,000	
N22 Grant in aid in favour of Hafiza Khalida Parveen d/o Karim Bakhsh, D.G. Khan				100,000	
N29 Grant in aid in favour of Malik Muhammad Akram S/o Rehmat Ullah Malik, Lahore				100,000	
N30 Grant in aid in favour of Mr. Irfan Yousaf S/o Muhammad Yousaf, Sheikhupura (NUST Rawalpindi)				114,000	
N31 Grant in aid in favour of Mr. Muhammad Riaz S/o Ahmad Bakhsh, District Khanewal				100,000	
N32 Grant in aid in favour of Mst. Samina Naz wd/o Malik Shakeel Ahmed, Lahore				100,000	
N33 Grant in aid in favour of Rana Muhammad Sattar S/o Muhammad Din, Pakpattan Sharif				100,000	
N34 Grant in aid in favour of Mst. Shehnaz M/o Fatima and Mst. Samina Afzaal M/o Farwa, Sialkot				1,000,000	
N35 Grant in aid in favour of Mst. Razia Bibi wd/o Hakeem Younas, Rawalpindi				300,000	
N36 Grant in aid to the legal heirs of late Wahid Bakhsh S/o Ghulam Haider victim of bomb blast occurred in 'Cattle Mandi',				100,000	
N37 Grant in aid in favour of Mrs. Naseem Akhtar Wd/o Mr. Ayub Afoomzada, Advocate, Lahore				300,000	
N38 Grant in aid in favour of Armed Forces Bone Marrow Transplant Center Rawalpindi for the medical treatment of d/o Zaheer				2,000,000	
N41 Grant in aid in favor of Mst. Shamim Zohra wd/o Imtiaz Hussain Shah, Chakwal.				100,000	
N42 Grant in aid in favor of Mst. Tasneem Tassadaq (Columnist) wd/o Tassadaq Hussain, Lahore.				100,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
N43 Grant in aid in favor of Mst. Parveen Akhtar wd/o Shaheed Muhammad Khan, Chakwal.				150,000	
N44 Grant in aid in favor of MS DHQ Hospital Sheikhpura for Medical Treatment of Mirza Zafar Baig, Sheikhpura.				78,000	
N45 Grant in aid in favor of 3 bereaved families / legal heirs Rs.500,000 &500,000 &50,000 District Khushab.				1,050,000	
N46 Grant in aid in favor of Mr. Amjad Javed S/o Javed Iqbal, Lahore.				150,000	
N47 Grant in aid in favor of Mr. Muhammad Naeem S/o Muhammad Arif, Lahore.				100,000	
N48 Compensation to the victims of bomb blast at SIA building 45-K Block, Model Town Lahore.				25,914,000	
N50 Grant in aid in favour of Mr. Khadim Ali on the death of his son Mr. Ibrar Haidry, Faisalabad				100,000	
N51 Grant in aid in favour of Mst. Najma Mushtaq Wd/o Mushtaq Ahmad, Lahore				100,000	
N52 Grant in aid in favour of Mst. Khursheed Begum Wd/o Muhammad Ayub, Lahore				100,000	
N53 Grant in aid in favour of children of deceased women who died in the incident, Lahore				800,000	
N54 Grant in aid in favour of Malik Tanvir Ahmad S/o Nazir Ahmad Malik, Lahore				500,000	
N55 Grant in aid in favour of Mr. Abdul Jabbar S/o Abdul Razzaq, Bahawalpur				150,000	
N61 Grant in aid in favour of Mr. Muhammad Usman Butt S/o Muhammad Ashraf Butt, Lahore				100,000	
N62 Grant in aid in favour of Mr. Ghulam Ahmad S/o Muhammad Ahmed, SST Teacher, Lahore				100,000	
N63 Grant in aid in favour of Mr. Mst. Nazia Waris Malik W/o Waris Khurshid, Lahore				100,000	
N64 Grant in aid in favour of Mr. Imtiaz Ahmad S/o Raja Haq Nawaz, Lahore				100,000	
N65 Grant in aid in favour of Mr. Falak Sher S/o Allah Dawaya, Multan				100,000	
N66 Grant in aid in favour of Mst. Shagufta Naz Wd/o Khawar Abbas, Faisalabad				500,000	
N67 Grant in aid in favour of Mr. Muhammad Mushtaq S/o Muhammad Boota, Lahore				100,000	
N68 Grant in aid in favour of Mst. Sofia Rasheed D/o Sh. Abdul Rasheed, Lahore				100,000	
N69 Grant in aid in favour of Mst. Azra Mughal, for the appreciation of her services at Mayo Hospital, Lahore				150,000	
N70 Grant in aid in favour of Mst. Sughran Bibi Wd/o Javed Iqbal, Lahore				300,000	
N71 Grant in aid in favour of Mst. Samina Abbasi and Riffat Abbasi d/o Mr. Muhammad Farid Abbasi, Rawalpindi				100,000	
N72 Grant in aid in favour of Dr. Abdul Ghafar, APMP DHQ Hospital, Okara for the Liver Transplantation in foreign country				1,500,000	
N73 Grant in aid in favour of Armed Forces Bone Marrow Transplant Centre, Rawalpindi for the medical treatment of Waseem Ahm				100,000	
N75 Grant in aid in favour of Pakistan Society for the Rehabilitation of teh Disabled (PSRD), Lhr.				500,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
N76 Grant in aid for medical treatment of Mr, Muhammad Abdullah, S/o Mr.Nizam-ud-din, Pakpattan				107,000	
N78 Grant in aid in favour of victims of Terrorist attack/blast at emergency 15 building, Lahore				7,125,000	
N82 Grant in lieu of Production Bonus to the District Attock.				9,987,000	
N83 Provision of funds for hiring of CCTV Cameras for 25 polling stations and allied arrangements for Bye Election in NA-55.				1,000,000	
N84 Grant in aid in favor of winning team of Ilyas Shaheed Football Club, Renala Khurd, Okara.				50,000	
N85 Grant in aid in favor of Punjab Olympic Association, DHA Cantt, Lahore.				500,000	
N86 Financial Assistance to Mst. Razia Inayat Wd/o Malik Inayat Late Driver, Dist, Zakat Committee, Sheikhpura.				300,000	
N87 Grant in aid in favor of family of deceased person Mr. Ghulam Yasin & Mr. Pathenay Khan, Bahawalpur.				600,000	
N88 Grant in aid in respect of deceased Muhammad Sajid Chandio, LTV Driver, Rescue 1122, Rahim Yar Khan.				500,000	
N89 Grant in aid for the purchase of Braille Printer alongwith cutter for Govt. Braille Printing Press, Bahawalpur				3,200,000	
N90 Grant in aid in favour of the affectees of a road accident in Chak Jhumra, Faisalabad				350,000	
N91 Grant in aid in favour of Mr.Maqsood Ahmad father of deceased Kiran Shehzadi and Mst.Abida ParveenWd/o deceased Waris A				1,000,000	
N92 Grant in aid in favour of Mr.Muhammad Farooq Khan S/o Sarda Ali Khan, LHR				100,000	
N93 Grant in aid in favour of Mr.Muhammad Zafar Iqbal, Sargodha				100,000	
N94 Grant in aid to Pakistan Academy for Rural Development Peshawar				10,086,000	
N95 Grant in aid for the affecties of houses/shops damaged during the terrorist attack at Qasim Bela Multan Cantonment				14,451,000	
N96 Funds for the estb. of O/o the Chairman Task Force on essential items / admin. Food Stamp Scheme, Southern Region, Punja				4,226,000	
N97 Funds for 6 organizations of Markat-e-Taiba, Mureedke				79,777,000	
N98 Funds for the purchase of vehicles, machinery and furniture for district Chiniot.				61,562,000	
N99 Funds to the City District Govt. Rawalpindi for the renovation of Nawaz Sharif Public Park, Rawalpindi				7,500,000	
O01 Grant in aid to National Society for Mentally and Emotionally Handicapped Children					2,000,000
O02 9 posts of Consultants in Directorate General Public Relation Punjab, Lahore					9,993,000
O03 2 posts for Chief Minister Punjab Task Force for Promotion of Sports					2,800,000
O04 Grant in aid in favour of Ms. Saima Ramzan d/o Ramzan Qureshi (Late), Rawalpindi				150,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
O05 Grant in aid in favour of Prof. Siddique Kaleem, (Retd.) Principal of Govt. College, Lahore				500,000	
O06 Grant in aid in favour of the victims of terrorist's attacks on 24-12-2008 at GOR-II, Bahawalpur House, Lahore				600,000	
O07 Grant in aid in favour of the 14 deceased persons who expired in the incident of Blast of Gas Cylinder in Narowal				1,400,000	
O08 Grant in aid in favour of Mst. Khadija Bibi, Bahawalpur				200,000	
O09 Grant in aid in favour of Mst. Noor Bakht, Sargodha				500,000	
O10 Grant in aid in favour of Mst. Sadiqa Rehman wd/o Abdul Hameed Akhtar, Lahore				200,000	
O11 Grant in aid in favour of Mr. Fahad Siddiqi s/o Mustaqeem Siddiqi, Lahore				289,000	
O12 Grant in aid in favour of Mrs. Shazia Iqbal wd/o Iqbal Hafeez, Lahore				100,000	
O13 Grant in aid in favour of Mr. Rehan Butt father of Qamar Rehan Butt, Lahore				500,000	
O14 Grant in aid in favour of Mr. Muhammad Saleem s/o Muhammad Ali, Faisalabad				150,000	
O15 Grant in aid in favour of Mr. Agha Ali Arbab Khan, Chief Editor, daily Shelter, Faisalabad				50,000	
O16 Grant in aid in favour of Mr. Munir Raj Drama Writer, Lahore				100,000	
O17 Grant in aid in favour of Mr. Muhammad Javed Bhatti, Sub Editor, Daily Jinnah, Lahore				75,000	
O18 Grant in aid in favour of Mst. Shamim Mughal wd/o Abdul Latif Khan, Multan				100,000	
O19 Grant in aid in favour of Mst. Nasreen Akhtar wd/o Ghulam Qadir, Toba Tek Singh				200,000	
O20 Grant in aid in favour of Mst. Najma Auqil, Defence Road, Lahore				215,000	
O21 Grant in aid in favour of Mst. Parveen Khanum and Mst. Samina Shaheen & Mst. Shehnaz Khan wd/o Sardar Mukhtar, Kasur				500,000	
O22 Grant in aid in favour of Mr. Nasir Ali S/o Raj Muhammad due to death of his two sons, Hafizabad				1,000,000	
O24 Financial assistance to Syed Inam Ali Shah f/o Syed Iqtidar Hussain Shah, Ex-Octroi Clerk in Defunct Municipal Committee				200,000	
O25 Grant in aid to the 57 affectees of the incident occurred on 30-06-2009 at Mauza Bahmaniwala, Kasur				460,000	
O26 Grant in aid to Mst. Affia Mirza, Editor, Monthly "Guard International", Lahore				100,000	
O27 Grant in aid in favour of Mr. Qazi Nadeem Iqbal, Journalist, the daily "Ausaf"				100,000	
O28 Grant in aid in favour of Mr. Veteran Journalist Mr. Zahid Khan				200,000	
O29 Grant in aid in favour of Mr. A. Hamid, famous writer, Lahore				500,000	
O31 Grant in aid for the construction of Building of Chamber of Commerce and Industry, Bahawalpur				5,500,000	
O32 Grant in aid in favour of Syed Anwar Ghalib, Senior Journalist				50,000	
O33 Grant in aid in favour of Mr. Imtiaz Ahmad father of Baby Ariba Imtiaz, Lahore				500,000	
O34 Grant in aid in favour of Mr. Atta-ur-Rehman Siddique s/o Akhtar Hussain Siddiqui, Lahore				300,000	

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**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4761 Grant in Aid (LO4761)</b>					
O35 Grant in aid in favour of Chacha Ghulam Rasool s/o Abdul Razzak, Bahawalpur				300,000	
O36 Grant in aid to the 4 family members of Professor Shahdat Ali Sial, Faisalabad				2,000,000	
O37 Grant in aid to the 57 affectees of the incident occurred on 30-06-2009 at Mauza Bahmaniwala, Kasur				5,700,000	
O38 Grant in aid in favour of Armed Force Bone Marrow Transplant Centre Rawalpindi for medical treatment of Mst. Umaira Shar				1,500,000	
O39 Grant in aid to various Bars Associations in Punjab				50,000,000	
O40 Grant in aid in favour of the Pakistan Hockey Federation				30,000,000	
O41 Grant in aid in favour of 17 heirs of the deceased bus accident in District R.Y. Khan				5,100,000	
<b>Grant in Aid (LO4761)</b>			<b>214,048,000</b>	<b>2,309,782,000</b>	<b>183,826,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4286 Planning and Development Department (LO4 286)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,897,000</u></b>	<b><u>15,186,000</u></b>	<b><u>16,485,000</u></b>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>9,100,000</u></b>	<b><u>8,722,000</u></b>	<b><u>9,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>3,600,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,344,000</u></b>
A01101 Total Basic Pay of Officers	16	16	<u>3,600,000</u>		<u>3,344,000</u>
D110-M Director General (BPS-20)	1	1	499,000		534,000
C076-M Chief/Director (BPS-19)	1	1	238,000		301,000
A128-M Assistant Chief (BPS-18)	3	3	895,000		484,000
D051-M Deputy Director (BPS-18)	2	2	492,000		691,000
A032-M Administrative Officer (BPS-17)	1	1	289,000		124,000
A146-M Assistant Director (BPS-17)	1	1	287,000		124,000
R059-F Research Officer (BPS-17)	1	1	129,000		150,000
R059-M Research Officer (BPS-17)	2	2	260,000		300,000
S260-M Sub Divisional Officer (BPS-17)	2	2	363,000		247,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	74,000		166,000
S282-M Superintendent (BPS-16)	1	1	74,000		223,000
A01150 Others				<u>3,222,000</u>	
001 Pay of Officers (R.E.)				3,222,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>5,500,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,971,000</u></b>
A01151 Total Basic Pay of Other Staff	63	63	<u>5,500,000</u>		<u>5,971,000</u>
P037-M Personal Assistant (BPS-15)	1	1	228,000		240,000
A097-M Assistant (BPS-14)	4	4	560,000		641,000
S216-M Stenographer (BPS-12)	9	9	1,084,000		1,200,000
D222-M Draftsman (BPS-11)	1	1	121,000		127,000
S271-M Sub-Engineer (BPS-11)	4	4	502,000		522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4286 Planning and Development Department (LO4 286)</b>					
C230-MCare Taker (BPS-09)	1	1	97,000		103,000
S078-F Senior Clerk (BPS-09)	1	1	108,000		111,000
S078-M Senior Clerk (BPS-09)	2	2	206,000		227,000
J019-M Junior Clerk (BPS-07)	9	9	671,000		737,000
D186-MDriver (BPS-04)	7	7	482,000		573,000
A304-MAttendant (BPS-02)		4			248,000
C112-MChowkidar (BPS-02)		2			100,000
C193-MCook (BPS-02)	1	1	38,000		37,000
M019-M Mali (BPS-02)		1			72,000
N006-MNaib Qasid (BPS-02)		13			869,000
S311-M Sanitary Worker (BPS-02)		3			164,000
A304-MAttendant (BPS-01)	4		235,000		
C112-MChowkidar (BPS-01)	2		99,000		
M019-M Mali (BPS-01)	1		70,000		
N006-MNaib Qasid (BPS-01)	13		835,000		
S311-M Sanitary Worker (BPS-01)	3		164,000		
A01170 Others				<u>5,500,000</u>	
001 Pay of Other Staff (R.E.)				5,500,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>5,797,000</b></u>	<u><b>6,464,000</b></u>	<u><b>7,170,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>5,597,000</b></u>	<u><b>6,304,000</b></u>	<u><b>6,970,000</b></u>
A01202 House Rent Allowance			1,100,000		1,200,000
A01203 Conveyance Allowance			1,074,000		1,015,000
A01205 Dearness Allowance			921,000		921,000
A01209 Special Additional Allowance			400,000		394,000
A0120D Integrated Allowance			27,000		32,000
A0120P Adhoc Relief 2009					1,485,000
A01216 Qualification Allowance			6,000		
A01217 Medical Allowance			378,000		384,000
A01224 Entertainment Allowance			7,000		13,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LQ4286</b>	<b>Planning and Development Department (LO4 286)</b>				
A01228	Orderly Allowance		36,000		
A01244	Adhoc Relief		709,000		710,000
A01262	Special Relief Allowance		709,000		710,000
A01270	Others		<u>230,000</u>	<u>6,304,000</u>	<u>106,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		230,000		106,000
101	Regular Allowances (R.E.)			6,304,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>160,000</b></u>	<u><b>200,000</b></u>
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical Charges		100,000	60,000	100,000
A01277	Contingent Paid Staff		80,000	80,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,533,000</b></u>	<u><b>2,348,000</b></u>	<u><b>2,870,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>315,000</b></u>	<u><b>249,000</b></u>	<u><b>320,000</b></u>
A03201	Postage and Telegraph		15,000	14,000	20,000
A03202	Telephone and Trunk Call		300,000	235,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>810,000</b></u>	<u><b>736,000</b></u>	<u><b>910,000</b></u>
A03301	Gas		400,000	300,000	450,000
A03303	Electricity		<u>400,000</u>	<u>425,000</u>	<u>450,000</u>
001	Electricity		400,000	425,000	450,000
A03304	Hot and Cold Weather Charges		10,000	11,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03402	Rent for Office Building		60,000	60,000	60,000
A03407	Rates and Taxes		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,000,000</b></u>	<u><b>950,000</b></u>	<u><b>1,150,000</b></u>
A03805	Travelling Allowance		400,000	330,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	620,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LQ4286 Planning and Development Department (LO4 286)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>338,000</u></b>	<b><u>343,000</u></b>	<b><u>420,000</u></b>
A03901 Stationery			130,000	144,000	175,000
A03902 Printing and Publication			<u>20,000</u>	<u>19,000</u>	<u>30,000</u>
001 Printing and Publications			20,000	19,000	30,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			8,000	9,000	10,000
A03906 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	5,000	5,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	9,000	10,000
A03955 Computer Stationery					25,000
A03970 Others			<u>150,000</u>	<u>143,000</u>	<u>150,000</u>
001 Others			150,000	143,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>278,000</u></b>	<b><u>340,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			200,000	190,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	38,000	40,000
<b>Planning and Development Department (LO4 286)</b>			<b>17,720,000</b>	<b>17,812,000</b>	<b>19,695,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LW4187</b>	<b>Punjab Devolved Social Services Programm E(LE4187)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,771,000</u></b>	<b><u>2,823,000</u></b>	<b><u>3,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>1,346,000</u></b>	<b><u>1,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>726,000</u></b>	<b><u>527,000</u></b>
A01101	Total Basic Pay of Officers	5	5	<u>726,000</u>	<u>726,000</u>
	P240-M Programme Director (BPS-19)	1	1	186,000	186,000
	D051-M Deputy Director (BPS-18)	2	2	360,000	360,000
	A146-M Assistant Director (BPS-17)	2	2	180,000	180,000
A01103	Special Pay				43,000
A01150	Others			<u>484,000</u>	
	001 Pay of Officers (R.E.)				484,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>
A01151	Total Basic Pay of Other Staff	14	14	<u>620,000</u>	<u>620,000</u>
	P037-M Personal Assistant (BPS-15)		1		70,000
	S114-M Senior Scale Stenographer (BPS-15)	1		70,000	
	A097-M Assistant (BPS-14)	3	3	150,000	115,000
	S216-M Stenographer (BPS-12)	3	3	115,000	150,000
	D186-M Driver (BPS-05)	3		110,000	
	D186-M Driver (BPS-04)		3		110,000
	N006-M Naib Qasid (BPS-02)	4		175,000	
	N006-M Naib Qasid (BPS-01)		4		175,000
A01170	Others			<u>620,000</u>	
	001 Pay of Other Staff (R.E.)				620,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,425,000</u></b>	<b><u>1,676,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,179,000</u></b>	<b><u>1,276,000</u></b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LW4187 Punjab Devolved Social Services Programm E(LE4187)</b>					
A01202 House Rent Allowance			250,000		250,000
A01203 Conveyance Allowance			125,000		125,000
A01205 Dearness Allowance			204,000		204,000
A01209 Special Additional Allowance			74,000		74,000
A0120D Integrated Allowance			9,000		9,000
A01217 Medical Allowance			72,000		72,000
A01224 Entertainment Allowance			6,000		6,000
A01227 Project Allowance			1,000,000		1,000,000
A01244 Adhoc Relief			132,000		132,000
A01262 Special Relief Allowance			132,000		132,000
A01270 Others			<u>175,000</u>	<u>1,276,000</u>	<u>175,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000		175,000
101 Regular Allowances (R.E.)				1,276,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>246,000</b></u>	<u><b>400,000</b></u>	<u><b>246,000</b></u>
A01271 Overtime Allowance			1,000		1,000
A01274 Medical Charges			20,000		20,000
A01277 Contingent Paid Staff			225,000	400,000	225,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,261,000</b></u>	<u><b>663,000</b></u>	<u><b>2,261,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>570,000</b></u>	<u><b>149,000</b></u>	<u><b>570,000</b></u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			500,000	145,000	500,000
A03205 Courier and Pilot Service			50,000	4,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>380,000</b></u>	<u><b>70,000</b></u>	<u><b>380,000</b></u>
A03301 Gas			10,000	2,000	10,000
A03302 Water			20,000		20,000
A03303 Electricity			<u>350,000</u>	<u>68,000</u>	<u>350,000</u>
001 Electricity			350,000	68,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>11,000</b></u>		<u><b>11,000</b></u>
A03402 Rent for Office Building			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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>LW4187 Punjab Devolved Social Services Programm E(LE4187)</b>					
A03407 Rates and Taxes			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>292,000</u>	<u>600,000</u>
A03805 Travelling Allowance			100,000	17,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	275,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>700,000</u>	<u>152,000</u>	<u>700,000</u>
A03901 Stationery			200,000	71,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>19,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	19,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	37,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity			50,000		50,000
A03942 Cost of Other Stores			<u>50,000</u>		<u>50,000</u>
001 Cost of Other Stores			50,000		50,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			50,000	25,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>36,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>36,000</u>	<u>50,000</u>
A13001 Transport			50,000	36,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			50,000		50,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LW4187 Punjab Devolved Social Services Programm E(LE4187)					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Punjab Devolved Social Services Programm E(LE4187)			6,142,000	3,522,000	6,142,000

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>DQ4007</b>	<b>Miscellaneous Expenditure on Tribes in D .G.KHAN(DG4007)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A03914	Secret Service Expenditure		80,000	80,000	80,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A06103	Cash Awards		90,000	90,000	100,000
<b>Miscellaneous Expenditure on Tribes in D .G.KHAN(DG4007)</b>			<b>176,000</b>	<b>176,000</b>	<b>186,000</b>

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**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019120</b>	<b>OTHERS</b>				
<b>RQ4066</b>	<b>Miscellaneous Expenditure on Tribes in</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A06103	Cash Awards		35,000	35,000	35,000
<b>Miscellaneous Expenditure on Tribes in</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>



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**034120 OTHERS (OTHER PLACES OF DETENTION AND**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND</b>					
<b>LQ4287 State Prisoners and Detenues (LO4287)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>150,000</u>	<u>100,000</u>	<u>175,000</u>
<b>A039 TOTAL GENERAL</b>			<u>150,000</u>	<u>100,000</u>	<u>175,000</u>
A03924 Expenditure of Refugee Security Prisione & Detenues			150,000		175,000
A03942 Cost of Other Stores				<u>100,000</u>	
001 Cost of Other Stores				100,000	
<b>State Prisoners and Detenues (LO4287)</b>			<b>150,000</b>	<b>100,000</b>	<b>175,000</b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>800,336,000</u>	<u>739,698,000</u>	<u>869,429,000</u>
<b>A011 TOTAL PAY</b>	<b>4578</b>	<b>4578</b>	<u>241,155,000</u>	<u>223,303,000</u>	<u>256,802,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>106</b>	<b>106</b>	<u>13,460,000</u>	<u>12,620,000</u>	<u>14,792,000</u>
A01101 Total Basic Pay of Officers	106	106	<u>13,460,000</u>		<u>14,792,000</u>
D110-M Director General (BPS-20)	1	1	373,000		383,000
D051-M Deputy Director (BPS-18)		7			1,307,000
D510-M Deputy Project Director (BPS-18)	7		1,212,000		
D511-M District Emergency Officer (BPS-18)	11	11	2,030,000		2,300,000
E168-M Emergency Control Officer (BPS-18)	1		243,000		
P308-M Provincial Monitoring Officer (BPS-18)		1			257,000
B088 Budget and Accounts Officer (BPS-17)	1		133,000		
B088-M Budget and Accounts Officer (BPS-17)		1			137,000
C176-M Computer Programmer (BPS-17)	1	1	124,000		128,000
E169-M Emergency Officers (BPS-17)	45	45	5,886,000		6,498,000
P184-M Public Relation Officer (BPS-17)	3	3	406,000		446,000
A099-M Assistant Accounts Officer (BPS-16)	2	2	156,000		169,000
A562-M Assistant Officer Planning (BPS-16)	1	1	80,000		90,000
A563-M Assistant HR Officer (BPS-16)	3	3	233,000		248,000
C376-M Control Room Incharge (BPS-16)	13	13	1,032,000		1,152,000
R128-M Repair & Maintenance Officer (BPS-16)	1	1	93,000		105,000
S501-M Station House Incharge (BPS-16)	16	16	1,459,000		1,572,000
A01150 Others				<u>12,620,000</u>	
001 Pay of Officers (R.E.)				12,620,000	

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4472</b>	<b>4472</b>	<b>227,695,000</b>	<b>210,683,000</b>	<b>242,010,000</b>
A01151 Total Basic Pay of Other Staff	4472	4472	227,695,000		241,910,000
A008-M Accountant (BPS-14)		13			911,000
A097-M Assistant (BPS-14)	3	3	186,000		197,000
A334-M Accountant (BPS-14)	13		821,000		
A556-M Audio / Video Camera Man (BPS-14)	11	11	715,000		788,000
A564-M Auto Electric Supervisor (BPS-14)	1	1	60,000		69,000
E026-M Electric Supervisor (BPS-14)	1	1	62,000		64,000
I057 Internal Auditor (BPS-14)		1			66,000
I075-M Instructor Community Training (BPS-14)	2	2	124,000		128,000
R048-M Rescue Apparatus Technician (BPS-14)	7	7	519,000		521,000
S088-M Senior Instructor (BPS-14)	1	1	64,000		64,000
S248-M Store Supervisor (BPS-14)	2	2	131,000		142,000
S502-M Station Coordinator (BPS-14)	30	30	1,977,000		2,161,000
T166-M Transport Maintenance Inspector (BPS-14)	12	12	781,000		861,000
I076-M Instructor Training (BPS-12)	5	5	266,000		288,000
L159-M Lead Fire Rescuer (BPS-12)	287	287	16,404,000		17,614,000
S153-M Shift Incharge (BPS-12)	157	162	8,685,000		9,700,000
S216-M Stenographer (BPS-12)	1	1	55,000		57,000
S502-M Station Coordinator (BPS-12)	5		314,000		
W104-M Wireless Technician (BPS-12)	13	13	724,000		782,000
A317-M Auditor (BPS-11)	1		65,000		
A355-M Assistant Accounts (BPS-11)	12	12	639,000		706,000
C040-M Cashier (BPS-11)	1	1	50,000		53,000
C377-M Computer, Telephone & Wireless Operator (BPS-11)	492	492	26,181,000		27,662,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
D515-MDert Rescuer (BPS-11)	140	140	7,455,000		8,113,000
E170-MEmergency Medical Technician (BPS-11)	814	814	44,245,000		47,193,000
E171-MElectrical Technician (BPS-11)	12	12	636,000		705,000
F125-MFire Rescuer (BPS-11)	973	973	53,287,000		57,133,000
O080-MOffice Computer Assistant (BPS-11)	39	39	2,090,000		2,277,000
P303-MPurchase Assistant (BPS-11)	1	1	56,000		60,000
S590-MSpecialized Vehicle Operator (BPS-11)	32	32	1,581,000		1,750,000
T168-MTubewell Technician (BPS-11)	9	9	478,000		536,000
A320-MAuto Electrician (BPS-08)	12	12	545,000		582,000
R129-MRecovery Vehicle Operator (BPS-08)	4	4	213,000		213,000
R130-MRescue Driver (HTV) (BPS-08)	42	42	2,149,000		2,179,000
S117-M Senior Storekeeper (BPS-08)	12	12	558,000		618,000
J019-M Junior Clerk (BPS-07)	2	2	88,000		94,000
A565-MAuto Dentor/Painter (BPS-05)	1	1	42,000		43,000
D028-MDemonstrator (BPS-05)	3	3	121,000		124,000
D186-MDriver (BPS-05)	1038		43,517,000		
E034-MElectrician (BPS-05)	1	1	44,000		44,000
O080-MOffice Computer Assistant (BPS-05)	4	4	177,000		181,000
P224-M Photo-Copier Mechanic Operator (BPS-05)	1	1	42,000		43,000
R024-MRecord Keeper (BPS-05)	2	2	83,000		85,000
S250-M Store Keeper (BPS-05)	12	12	504,000		548,000
D089-MDespatch Rider (BPS-04)	1	1	42,000		42,000
D186-MDriver (BPS-04)		1038			46,175,000
C112-MChowkidar (BPS-02)	105		4,096,000		
C193-MCook (BPS-02)	3		1,010,000		
N006 Naib Qasid (BPS-02)	51		1,915,000		

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
N006-MNaib Qasid (BPS-02)	6		251,000		
S311-M Sanitary Worker (BPS-02)	85		3,259,000		
T169-M Tower Man (BPS-02)	10		388,000		
C112-M Chowkidar (BPS-01)		105			4,184,000
C193-M Cook (BPS-01)		3			115,000
N006-MNaib Qasid (BPS-01)		57			2,270,000
S311-M Sanitary Worker (BPS-01)		85			3,370,000
T169-M Tower Man (BPS-01)		10			399,000
A01152 Personal pay					100,000
A01170 Others				<u>210,683,000</u>	
001 Pay of Other Staff (R.E.)				210,683,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>559,181,000</u></b>	<b><u>516,395,000</u></b>	<b><u>612,627,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>555,562,000</u></b>	<b><u>509,242,000</u></b>	<b><u>609,020,000</u></b>
A01201 Senior Post Allowance			15,000		16,000
A01202 House Rent Allowance			97,493,000		97,473,000
A01203 Conveyance Allowance			57,906,000		57,906,000
A01205 Dearness Allowance			10,969,000		11,145,000
A01208 Dress Allowance			65,548,000		65,924,000
A01209 Special Additional Allowance			831,000		90,000
A0120P Adhoc Relief 2009					50,590,000
A01211 Hill Allowance			626,000		1,599,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			27,066,000		27,066,000
A01224 Entertainment Allowance			8,000		9,000
A01225 Instruction Allowance					202,000
A01226 Computer Allowance			6,138,000		6,372,000
A01227 Project Allowance			650,000		700,000
A01236 Deputation Allowance					40,000
A01244 Adhoc Relief			834,000		962,000
A01250 Incentive Allowance			220,121,000		220,230,000
A01252 Non Practising Allowance			1,634,000		1,776,000
A01262 Special Relief Allowance			42,000		944,000
A01270 Others			<u>65,671,000</u>	<u>509,242,000</u>	<u>65,966,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			65,671,000		65,966,000
101 Regular Allowances (R.E.)				509,242,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,619,000</u></b>	<b><u>7,153,000</u></b>	<b><u>3,607,000</u></b>
A01273 Honoraria			2,113,000	5,769,000	2,341,000
A01274 Medical Charges			1,506,000	1,384,000	1,266,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>139,015,000</u></b>	<b><u>143,316,000</u></b>	<b><u>152,764,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,595,000</u></b>	<b><u>7,742,000</u></b>	<b><u>9,387,000</u></b>
A03201 Postage and Telegraph			314,000	263,000	345,000
A03202 Telephone and Trunk Call			6,951,000	6,372,000	7,579,000
A03204 Electronic Communication			1,307,000	1,078,000	1,438,000
A03205 Courier and Pilot Service			23,000	29,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,351,000</u></b>	<b><u>12,673,000</u></b>	<b><u>13,587,000</u></b>
A03301 Gas			1,025,000	1,552,000	1,128,000
A03302 Water			941,000	367,000	1,035,000
A03303 Electricity			<u>10,385,000</u>	<u>10,754,000</u>	<u>11,424,000</u>
001 Electricity			10,385,000	10,754,000	11,424,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,013,000</u></b>	<b><u>892,000</u></b>	<b><u>1,029,000</u></b>
A03407 Rates and Taxes			1,013,000	892,000	1,029,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>71,186,000</u></b>	<b><u>83,089,000</u></b>	<b><u>78,304,000</u></b>
A03801 Training - domestic			101,000	6,000	111,000
A03802 Training - international			101,000	6,000	110,000
A03805 Travelling Allowance			2,686,000	2,208,000	2,955,000
A03806 Transportation of Goods			12,000	52,000	13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			68,206,000	80,735,000	75,027,000
A03808 Conveyance Charges			80,000	82,000	88,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>45,870,000</u></b>	<b><u>38,920,000</u></b>	<b><u>50,457,000</u></b>
A03901 Stationery			3,888,000	4,050,000	4,277,000
A03902 Printing and Publication			<u>1,363,000</u>	<u>1,825,000</u>	<u>1,499,000</u>
001 Printing and Publications			1,363,000	1,825,000	1,499,000
A03903 Conference/Seminars/Workshops/ Symposia			583,000	153,000	641,000
A03905 Newspapers Periodicals and Books			<u>555,000</u>	<u>324,000</u>	<u>611,000</u>
001 News Papers, Periodicals & Books			555,000	324,000	611,000
A03906 Uniforms and Protective Clothing			16,768,000	8,532,000	18,445,000
A03907 Advertising & Publicity			<u>5,931,000</u>	<u>4,704,000</u>	<u>6,524,000</u>
001 Advertising & Publicity			5,931,000	4,704,000	6,524,000
A03918 Exhibitions, Fairs & Other National Celebrations			101,000	116,000	111,000
A03919 Payments to Others for Service Rendered			101,000	10,000	111,000
A03942 Cost of Other Stores			<u>7,471,000</u>	<u>9,548,000</u>	<u>8,218,000</u>
001 Cost of Other Stores			7,471,000	9,548,000	8,218,000
A03950 HIV AID - Drugs and Medical Supplies			3,924,000	5,492,000	4,316,000
A03970 Others			<u>5,185,000</u>	<u>4,166,000</u>	<u>5,704,000</u>
001 Others			5,185,000	4,166,000	5,704,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,000,000</u></b>	<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,000,000</u></b>	<b><u>5,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the f				2,000,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>2,040,000</u></b>	<b><u>2,473,000</u></b>	<b><u>2,244,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>1,367,000</u></b>	<b><u>1,760,000</u></b>	<b><u>1,504,000</u></b>
A06103 Cash Awards			1,367,000	1,760,000	1,504,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT/ADMINISTRATION</b>					
<b>LQ4509 Rescue 1122 (Punjab Emergency Service)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>673,000</u></b>	<b><u>713,000</u></b>	<b><u>740,000</u></b>
A06301 Entertainments & Gifts			<u>673,000</u>	<u>713,000</u>	<u>740,000</u>
001 Entertainment & Gifts			673,000	713,000	740,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>18,512,000</u></b>	<b><u>29,778,000</u></b>	<b><u>20,364,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>12,595,000</u></b>	<b><u>24,000,000</u></b>	<b><u>13,855,000</u></b>
A13001 Transport			12,595,000	24,000,000	13,855,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,127,000</u></b>	<b><u>1,852,000</u></b>	<b><u>1,240,000</u></b>
A13101 Machinery and Equipment			1,127,000	1,852,000	1,240,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>334,000</u></b>	<b><u>241,000</u></b>	<b><u>367,000</u></b>
A13201 Furniture and Fixture			334,000	241,000	367,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>4,200,000</u></b>	<b><u>3,137,000</u></b>	<b><u>4,620,000</u></b>
A13370 Others			<u>4,200,000</u>	<u>3,137,000</u>	<u>4,620,000</u>
001 Others			4,200,000	3,137,000	4,620,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>256,000</u></b>	<b><u>548,000</u></b>	<b><u>282,000</u></b>
A13701 Hardware			256,000	548,000	282,000
<b>Rescue 1122 (Punjab Emergency Service)</b>			<b>959,903,000</b>	<b>917,265,000</b>	<b>1,049,801,000</b>



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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LO4288)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,510,000</u></b>	<b><u>41,162,000</u></b>	<b><u>53,177,000</u></b>
<b>A011 TOTAL PAY</b>	<b>233</b>	<b>232</b>	<b><u>27,458,000</u></b>	<b><u>23,264,000</u></b>	<b><u>29,745,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<b><u>12,764,000</u></b>	<b><u>12,764,000</u></b>	<b><u>14,000,000</u></b>
A01101 Total Basic Pay of Officers	54	54	<u>12,764,000</u>		<u>14,000,000</u>
D110-M Director General (BPS-20)	1	1	368,000		380,000
S290-M Superintending Engineer (BPS-19)	1	1	355,000		373,000
D051-M Deputy Director (BPS-18)	9	9	2,405,000		3,089,000
D100-M Director (BPS-18)	4	4	1,178,000		1,297,000
E085-M Executive Engineer (BPS-18)	2	2	533,000		560,000
A146-M Assistant Director (BPS-17)	24	24	5,633,000		5,992,000
A179-M Assistant Engineer (BPS-17)	4	4	828,000		869,000
A316-M Audit Officer (BPS-16)	1	1	172,000		194,000
C117-M Circle Head Draftsman (BPS-16)	1	1	157,000		165,000
S282-M Superintendent (BPS-16)	7	7	1,135,000		1,081,000
A01150 Others				<u>12,764,000</u>	
001 Pay of Officers (R.E.)				12,764,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>179</b>	<b>178</b>	<b><u>14,694,000</u></b>	<b><u>10,500,000</u></b>	<b><u>15,745,000</u></b>
A01151 Total Basic Pay of Other Staff	179	178	<u>14,694,000</u>		<u>15,745,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	402,000		452,000
A097-M Assistant (BPS-14)	17	19	2,122,000		2,653,000
D222-M Draftsman (BPS-13)	3	3	350,000		367,000
C233-M Computer Operator (BPS-12)		7			794,000
S216-F Stenographer (BPS-12)	2	2	134,000		151,000
S216-M Stenographer (BPS-12)	32	25	3,466,000		2,846,000
A097-M Assistant (BPS-11)	3		255,000		
S078-M Senior Clerk (BPS-09)	10	10	998,000		1,098,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LO4288)</b>					
J019-F Junior Clerk (BPS-07)		1			56,000
J019-M Junior Clerk (BPS-07)	22	21	1,598,000		1,653,000
T036-M Telephone Operator (BPS-07)	2	2	154,000		173,000
T061-M Tracer (BPS-07)	3	3	229,000		240,000
D186-M Driver (BPS-05)	14	14	980,000		1,020,000
D186-M Driver (BPS-04)	7	7	448,000		471,000
D003-M Daftri (BPS-03)	6	6	425,000		450,000
C112-M Chowkidar (BPS-02)	2	2	120,000		135,000
D011-M Dak Runner (BPS-02)	2	2	105,000		118,000
F087-M Frash (BPS-02)	2	2	93,000		105,000
M019-M Mali (BPS-02)	2	2	107,000		120,000
N006-M Naib Qasid (BPS-02)	33	33	1,914,000		2,014,000
S311-M Sanitary Worker (BPS-02)	5	5	280,000		290,000
C112-M Chowkidar (BPS-01)	1	1	50,000		52,000
N006-M Naib Qasid (BPS-01)	8	8	414,000		435,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		52,000
A01170 Others				<u>10,500,000</u>	
001 Pay of Other Staff (R.E.)				10,500,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>19,052,000</b></u>	<u><b>17,898,000</b></u>	<u><b>23,432,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>18,849,000</b></u>	<u><b>17,838,000</b></u>	<u><b>23,229,000</b></u>
A01202 House Rent Allowance			5,200,000		5,200,000
A01203 Conveyance Allowance			3,040,000		3,040,000
A01205 Dearness Allowance			2,630,000		2,630,000
A01209 Special Additional Allowance			1,292,000		1,292,000
A0120D Integrated Allowance			229,000		229,000
A0120P Adhoc Relief 2009					4,630,000
A01217 Medical Allowance			1,056,000		1,056,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			90,000		90,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LO4288)</b>					
A01244 Adhoc Relief			2,328,000		2,328,000
A01262 Special Relief Allowance			2,328,000		2,328,000
A01270 Others			<u>650,000</u>	<u>17,838,000</u>	<u>400,000</u>
001 Others					100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		300,000
101 Regular Allowances (R.E.)				17,838,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>203,000</u>	<u>60,000</u>	<u>203,000</u>
A01273 Honoraria			13,000		13,000
A01274 Medical Charges			150,000	60,000	150,000
A01278 Leave Salary			40,000		40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,162,000</u>	<u>3,643,000</u>	<u>5,320,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,115,000</u>	<u>434,000</u>	<u>1,124,000</u>
A03201 Postage and Telegraph			90,000	85,000	99,000
A03202 Telephone and Trunk Call			1,025,000	349,000	1,025,000
<b>A033 TOTAL UTILITIES</b>			<u>935,000</u>	<u>356,000</u>	<u>935,000</u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>891,000</u>	<u>356,000</u>	<u>891,000</u>
001 Electricity			891,000	356,000	891,000
A03304 Hot and Cold Weather Charges			13,000		13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>788,000</u>	<u>741,000</u>	<u>790,000</u>
A03402 Rent for Office Building			762,000	724,000	762,000
A03407 Rates and Taxes			26,000	17,000	28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,758,000</u>	<u>1,713,000</u>	<u>1,861,000</u>
A03805 Travelling Allowance			373,000	381,000	375,000
A03806 Transportation of Goods			20,000		20,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4288 Provincial Directorate (LO4288)</b>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,361,000	1,332,000	1,462,000
A03808 Conveyance Charges			4,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>566,000</u></b>	<b><u>399,000</u></b>	<b><u>610,000</u></b>
A03901 Stationery			265,000	252,000	291,000
A03902 Printing and Publication			<u>20,000</u>		<u>22,000</u>
001 Printing and Publications			20,000		22,000
A03905 Newspapers Periodicals and Books			<u>39,000</u>	<u>33,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			39,000	33,000	42,000
A03906 Uniforms and Protective Clothing			28,000		28,000
A03907 Advertising & Publicity			<u>13,000</u>		<u>13,000</u>
001 Advertising & Publicity			13,000		13,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>50,000</u>
001 Payments to Govt. Dept.			50,000		50,000
A03917 Law Charges			20,000		20,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		12,000
A03970 Others			<u>120,000</u>	<u>114,000</u>	<u>132,000</u>
001 Others			120,000	114,000	132,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>400,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>775,000</u></b>	<b><u>350,000</u></b>	<b><u>775,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>240,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			600,000	240,000	600,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LO4288)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>85,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			140,000	85,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	25,000	35,000
Provincial Directorate (LO4288)			52,447,000	45,555,000	59,272,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Staff (LO4289)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>171,289,000</u></b>	<b><u>148,100,000</u></b>	<b><u>186,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1033</b>	<b>1051</b>	<b><u>105,979,000</u></b>	<b><u>82,000,000</u></b>	<b><u>111,461,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>155</b>	<b>158</b>	<b><u>35,634,000</u></b>	<b><u>30,000,000</u></b>	<b><u>37,640,000</u></b>
A01101 Total Basic Pay of Officers	155	158	<u>35,634,000</u>		<u>37,640,000</u>
E085-MExecutive Engineer (BPS-18)	12	12	4,374,000		4,623,000
A146-MAssistant Director (BPS-17)	70	72	14,964,000		15,906,000
A179-MAssistant Engineer (BPS-17)	18	18	3,600,000		3,780,000
P164-MProject Manager (BPS-17)	35	36	9,618,000		10,099,000
A012-MAccounts Officer (BPS-16)	12	12	1,017,000		1,068,000
S282-M Superintendent (BPS-16)	8	8	2,061,000		2,164,000
A01150 Others				<u>30,000,000</u>	
001 Pay of Officers (R.E.)				30,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>878</b>	<b>893</b>	<b><u>70,345,000</u></b>	<b><u>52,000,000</u></b>	<b><u>73,821,000</u></b>
A01151 Total Basic Pay of Other Staff	878	893	<u>70,345,000</u>		<u>73,821,000</u>
A097-MAssistant (BPS-14)	41	48	5,393,000		6,109,000
D222-MDraftsman (BPS-13)	12	12	1,116,000		1,172,000
C174-MComputer Operator (BPS-12)	18	18	1,100,000		1,155,000
C233-MComputer Operator (BPS-12)	35	36	2,170,000		2,278,000
S216-M Stenographer (BPS-12)	47	48	5,967,000		6,264,000
A008-MAccountant (BPS-11)	18		1,000,000		
A097-MAssistant (BPS-11)	6		426,000		
A334-MAccountant (BPS-11)	35	54	5,950,000		7,297,000
D222-MDraftsman (BPS-11)	53	54	3,100,000		3,255,000
S271-M Sub-Engineer (BPS-11)	100	101	9,500,000		9,980,000
J019-M Junior Clerk (BPS-07)	112	114	10,361,000		10,879,000
T061-MTracer (BPS-07)	6	6	276,000		290,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Staff (LO4289)</b>					
T061-MTracer (BPS-05)	6	6	510,000		536,000
D186-MDriver (BPS-04)	76	78	7,125,000		7,481,000
J006-M Jeep Driver (BPS-04)	24	24	1,100,000		1,119,000
B004-MBahishti (BPS-01)	12	12	458,000		481,000
C112-MChowkidar (BPS-01)	65	66	3,169,000		3,327,000
F023-MFerro Printer (BPS-01)	12	12	458,000		481,000
N006-MNaib Qasid (BPS-01)	135	138	7,925,000		8,313,000
S311-M Sanitary Worker (BPS-01)	65	66	3,241,000		3,404,000
A01170 Others				<u>52,000,000</u>	
001 Pay of Other Staff (R.E.)				52,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>65,310,000</b></u>	<u><b>66,100,000</b></u>	<u><b>74,810,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>63,119,000</b></u>	<u><b>64,589,000</b></u>	<u><b>72,619,000</b></u>
A01202 House Rent Allowance			21,067,000		21,067,000
A01203 Conveyance Allowance			5,085,000		5,085,000
A01205 Dearness Allowance			8,172,000		8,172,000
A01209 Special Additional Allowance			3,895,000		3,895,000
A0120D Integrated Allowance			651,000		651,000
A0120P Adhoc Relief 2009					9,500,000
A01217 Medical Allowance			5,274,000		5,274,000
A01244 Adhoc Relief			6,227,000		6,227,000
A01262 Special Relief Allowance			6,227,000		6,227,000
A01270 Others			<u>6,521,000</u>	<u>64,589,000</u>	<u>6,521,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,521,000		6,521,000
101 Regular Allowances (R.E.)				64,589,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,191,000</b></u>	<u><b>1,511,000</b></u>	<u><b>2,191,000</b></u>
A01274 Medical Charges			2,191,000	1,511,000	2,191,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,109,000</b></u>	<u><b>10,272,000</b></u>	<u><b>11,108,000</b></u>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Staff (LO4289)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,068,000</u></b>	<b><u>2,002,000</u></b>	<b><u>2,068,000</u></b>
A03201 Postage and Telegraph			405,000	385,000	405,000
A03202 Telephone and Trunk Call			1,663,000	1,617,000	1,663,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,924,000</u></b>	<b><u>1,897,000</u></b>	<b><u>1,924,000</u></b>
A03301 Gas			245,000	233,000	245,000
A03302 Water			133,000	126,000	133,000
A03303 Electricity			<u>1,430,000</u>	<u>1,428,000</u>	<u>1,430,000</u>
001 Electricity			1,430,000	1,428,000	1,430,000
A03304 Hot and Cold Weather Charges			116,000	110,000	116,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,595,000</u></b>	<b><u>724,000</u></b>	<b><u>1,595,000</u></b>
A03402 Rent for Office Building			1,441,000	578,000	1,441,000
A03407 Rates and Taxes			154,000	146,000	154,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,049,000</u></b>	<b><u>4,081,000</u></b>	<b><u>4,050,000</u></b>
A03805 Travelling Allowance			1,654,000	1,718,000	1,655,000
A03806 Transportation of Goods			83,000	79,000	82,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,312,000	2,284,000	2,313,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,473,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,471,000</u></b>
A03901 Stationery			801,000	860,000	801,000
A03902 Printing and Publication			<u>174,000</u>	<u>165,000</u>	<u>174,000</u>
001 Printing and Publications			174,000	165,000	174,000
A03905 Newspapers Periodicals and Books			<u>71,000</u>	<u>97,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			71,000	97,000	70,000
A03906 Uniforms and Protective Clothing			239,000	227,000	239,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>74,000</u>	<u>78,000</u>
001 Advertising & Publicity			78,000	74,000	78,000
A03970 Others			<u>110,000</u>	<u>145,000</u>	<u>109,000</u>
001 Others			110,000	145,000	109,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4289 District Staff (LO4289)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the f				3,500,000	3,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,003,000</u>	<u>953,000</u>	<u>1,003,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>573,000</u>	<u>544,000</u>	<u>573,000</u>
A13001 Transport			573,000	544,000	573,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>304,000</u>	<u>289,000</u>	<u>305,000</u>
A13101 Machinery and Equipment			304,000	289,000	305,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>126,000</u>	<u>120,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			126,000	120,000	125,000
<b>District Staff (LO4289)</b>			<b>186,901,000</b>	<b>162,825,000</b>	<b>201,882,000</b>

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4290 Punjab Local Councils Election Authority (LO4290)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,266,000</u></b>	<b><u>17,728,000</u></b>	<b><u>19,120,000</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>10,074,000</u></b>	<b><u>9,527,000</u></b>	<b><u>9,383,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,427,000</u></b>	<b><u>5,427,000</u></b>	<b><u>5,227,000</u></b>
A01101 Total Basic Pay of Officers	13	13	<u>5,427,000</u>		<u>5,209,000</u>
C055-MChairman (Special)	1	1	1,511,000		1,511,000
M109-M Member (BPS-20)	3	3	1,662,000		1,544,000
A012-MAccounts Officer (BPS-18)		1			350,000
S084-M Senior Election Officer (BPS-18)	1	1	351,000		362,000
A012-MAccounts Officer (BPS-17)	1		339,000		
E020-M Election Officer (BPS-17)	2	2	548,000		396,000
P139-M Private Secretary (BPS-17)	1	1	238,000		247,000
R036-M Registrar (BPS-17)	1	1	123,000		123,000
S282-M Superintendent (BPS-16)	3	3	655,000		676,000
A01105 Qualification Pay					18,000
A01150 Others				<u>5,427,000</u>	
001 Pay of Officers (R.E.)				5,427,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>4,647,000</u></b>	<b><u>4,100,000</u></b>	<b><u>4,156,000</u></b>
A01151 Total Basic Pay of Other Staff	51	51	<u>4,647,000</u>		<u>4,156,000</u>
P037-M Personal Assistant (BPS-15)	1	1	65,000		65,000
A097-M Assistant (BPS-14)	4	4	537,000		556,000
A334-M Accountant (BPS-12)	1	1	144,000		147,000
S216-M Stenographer (BPS-12)	5	5	626,000		643,000
S078-M Senior Clerk (BPS-09)	7	7	681,000		710,000
J019-M Junior Clerk (BPS-07)	6	6	389,000		398,000
M005-M Machine Operator (BPS-05)	1	1	89,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4290 Punjab Local Councils Election Authority (LO4290)</b>					
D011-MDak Runner (BPS-04)	1	1	74,000		74,000
D089-MDespatch Rider (BPS-04)	1	1	80,000		82,000
D186-MDriver (BPS-04)	7	7	453,000		459,000
D003-MDaftri (BPS-02)	3	3	808,000		210,000
C112-MChowkidar (BPS-01)	3	3	126,000		129,000
N006-MNaib Qasid (BPS-01)	9	9	467,000		472,000
S311-M Sanitary Worker (BPS-01)	2	2	108,000		122,000
A01170 Others				<u>4,100,000</u>	
001 Pay of Other Staff (R.E.)				4,100,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>7,192,000</b></u>	<u><b>8,201,000</b></u>	<u><b>9,737,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,947,000</b></u>	<u><b>8,098,000</b></u>	<u><b>9,432,000</b></u>
A01201 Senior Post Allowance			41,000		41,000
A01202 House Rent Allowance			2,517,000		2,657,000
A01203 Conveyance Allowance			737,000		837,000
A01205 Dearness Allowance			816,000		816,000
A01209 Special Additional Allowance			356,000		356,000
A0120D Integrated Allowance			42,000		42,000
A0120P Adhoc Relief 2009					1,183,000
A01217 Medical Allowance			289,000		289,000
A01224 Entertainment Allowance			23,000		23,000
A01228 Orderly Allowance			86,000		86,000
A01244 Adhoc Relief			624,000		768,000
A01248 Judicial Allowance			732,000		1,650,000
A01262 Special Relief Allowance			684,000		684,000
A01270 Others				<u>8,098,000</u>	
101 Regular Allowances (R.E.)				8,098,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>245,000</b></u>	<u><b>103,000</b></u>	<u><b>305,000</b></u>
A01273 Honoraria			20,000	1,000	20,000
A01274 Medical Charges			190,000	100,000	250,000
A01278 Leave Salary			10,000	1,000	10,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4290 Punjab Local Councils Election Authority (LO4290)</b>					
A01299 Others			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
001 Others			25,000	1,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,909,000</u></b>	<b><u>5,689,000</u></b>	<b><u>6,279,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>657,000</u></b>	<b><u>405,000</u></b>	<b><u>657,000</u></b>
A03201 Postage and Telegraph			27,000	7,000	27,000
A03202 Telephone and Trunk Call			630,000	398,000	630,000
<b>A033 TOTAL UTILITIES</b>			<b><u>931,000</u></b>	<b><u>962,000</u></b>	<b><u>1,191,000</u></b>
A03301 Gas			200,000	210,000	300,000
A03302 Water			50,000	50,000	60,000
A03303 Electricity			<u>671,000</u>	<u>700,000</u>	<u>821,000</u>
001 Electricity			671,000	700,000	821,000
A03304 Hot and Cold Weather Charges			10,000	2,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,690,000</u></b>	<b><u>2,750,000</u></b>	<b><u>2,690,000</u></b>
A03402 Rent for Office Building			2,640,000	2,700,000	2,640,000
A03407 Rates and Taxes			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,021,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,126,000</u></b>
A03805 Travelling Allowance			60,000	57,000	65,000
A03806 Transportation of Goods			20,000	2,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			931,000	950,000	1,031,000
A03825 Travelling allowance			10,000	1,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>562,000</u></b>	<b><u>615,000</u></b>
A03901 Stationery			160,000	190,000	160,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and Publications			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4290 Punjab Local Councils Election Authority (LO4290)</b>					
001 News Papers, Periodicals & Books			70,000	70,000	75,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
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			20,000	2,000	20,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
001 Cost of Other Stores			60,000	10,000	60,000
A03970 Others			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 Others			200,000	190,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Entertainment & Gifts			5,000	1,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>716,000</u>	<u>680,000</u>	<u>916,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>466,000</u>	<u>500,000</u>	<u>666,000</u>
A13001 Transport			466,000	500,000	666,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	110,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	40,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>30,000</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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4290 Punjab Local Councils Election Authority (LO4290)					
001 Office Buildings			50,000	30,000	50,000
Punjab Local Councils Election Authority (LO4290)			23,896,000	24,098,000	26,320,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis (LO4291)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,112,000</u></b>	<b><u>10,195,000</u></b>	<b><u>15,662,000</u></b>
<b>A011 TOTAL PAY</b>	<b>75</b>	<b>75</b>	<b><u>8,059,000</u></b>	<b><u>5,545,000</u></b>	<b><u>8,116,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,819,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,778,000</u></b>
A01101 Total Basic Pay of Officers	14	14	<u>3,819,000</u>		<u>3,778,000</u>
D110-MDirector General (BPS-20)	1	1	534,000		425,000
D100-MDirector (BPS-18)	6	6	1,686,000		1,679,000
E085-MExecutive Engineer (BPS-18)	1	1	278,000		287,000
A146-F Assistant Director (BPS-17)	1	1	197,000		225,000
A146-MAssistant Director (BPS-17)	4	4	927,000		971,000
S282-M Superintendent (BPS-16)	1	1	197,000		191,000
A01150 Others				<u>2,405,000</u>	
001 Pay of Officers (R.E.)				2,405,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>61</b>	<b><u>4,240,000</u></b>	<b><u>3,140,000</u></b>	<b><u>4,338,000</u></b>
A01151 Total Basic Pay of Other Staff	61	61	<u>4,240,000</u>		<u>4,338,000</u>
P037-M Personal Assistant (BPS-15)	1	1	202,000		208,000
A097-MAssistant (BPS-14)	10	10	1,084,000		1,139,000
A334-MAccountant (BPS-12)	1	1	119,000		112,000
S216-M Stenographer (BPS-12)	4	4	532,000		549,000
S078-M Senior Clerk (BPS-09)	5	5	367,000		382,000
J019-M Junior Clerk (BPS-07)	10	10	458,000		462,000
D186-MDriver (BPS-05)	7	7	288,000		289,000
T061-MTracer (BPS-05)	1	1	90,000		79,000
D186-MDriver (BPS-04)	2	2	115,000		117,000
C112-MChowkidar (BPS-02)	3		113,000		
D003-MDaftri (BPS-02)	1	1	38,000		38,000
N006-MNaib Qasid (BPS-02)	5		185,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis (LO4291)</b>					
S311-M Sanitary Worker (BPS-02)	1		38,000		
C112-M Chowkidar (BPS-01)	1	4	38,000		155,000
N006-M Naib Qasid (BPS-01)	8	13	508,000		704,000
S311-M Sanitary Worker (BPS-01)	1	2	65,000		104,000
A01170 Others				<u>3,140,000</u>	
001 Pay of Other Staff (R.E.)				3,140,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,053,000</b></u>	<u><b>4,650,000</b></u>	<u><b>7,546,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>5,873,000</b></u>	<u><b>4,570,000</b></u>	<u><b>7,366,000</b></u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			1,744,000		1,855,000
A01203 Conveyance Allowance			1,052,000		1,149,000
A01205 Dearness Allowance			652,000		637,000
A01209 Special Additional Allowance			296,000		289,000
A0120D Integrated Allowance			52,000		49,000
A0120P Adhoc Relief 2009					1,277,000
A01217 Medical Allowance			372,000		378,000
A01224 Entertainment Allowance			7,000		7,000
A01236 Deputation Allowance			65,000		279,000
A01244 Adhoc Relief			549,000		537,000
A01262 Special Relief Allowance			549,000		537,000
A01270 Others			<u>522,000</u>	<u>4,570,000</u>	<u>359,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			522,000		359,000
101 Regular Allowances (R.E.)				4,570,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>180,000</b></u>	<u><b>80,000</b></u>	<u><b>180,000</b></u>
A01274 Medical Charges			180,000	80,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,550,000</b></u>	<u><b>4,064,000</b></u>	<u><b>4,852,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>635,000</b></u>	<u><b>410,000</b></u>	<u><b>635,000</b></u>
A03201 Postage and Telegraph			35,000	33,000	35,000
A03202 Telephone and Trunk Call			600,000	377,000	600,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis (LO4291)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>453,000</u></b>	<b><u>308,000</u></b>	<b><u>472,000</u></b>
A03301 Gas			31,000	34,000	50,000
A03302 Water			12,000	10,000	12,000
A03303 Electricity			<u>400,000</u>	<u>264,000</u>	<u>400,000</u>
001 Electricity			400,000	264,000	400,000
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,520,000</u></b>	<b><u>1,698,000</u></b>	<b><u>1,520,000</u></b>
A03402 Rent for Office Building			1,500,000	1,684,000	1,500,000
A03407 Rates and Taxes			20,000	14,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,295,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,445,000</u></b>
A03805 Travelling Allowance			375,000	56,000	375,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			900,000	1,035,000	1,050,000
<b>A039 TOTAL GENERAL</b>			<b><u>647,000</u></b>	<b><u>557,000</u></b>	<b><u>780,000</u></b>
A03901 Stationery			225,000	214,000	300,000
A03902 Printing and Publication			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	66,000	70,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>50,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			65,000	50,000	70,000
A03906 Uniforms and Protective Clothing			30,000	28,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	9,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		10,000
A03970 Others			<u>200,000</u>	<u>190,000</u>	<u>250,000</u>
001 Others			200,000	190,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100,000</u></b>	<b><u>69,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4291 Directorate of Katchi Abadis (LO4291)</b>					
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
A04170 Others			<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
001 Other-Financial Assistance to deceased civil servants			100,000		100,000
002 Others				69,000	
<b>A06 TOTAL TRANSFERS</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Entertainment & Gifts			6,000	6,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>525,000</u>	<u>569,000</u>	<u>675,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>442,000</u>	<u>500,000</u>
A13001 Transport			350,000	442,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>105,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			110,000	105,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>22,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	22,000	65,000
<b>Directorate of Katchi Abadis (LO4291)</b>			<b>19,293,000</b>	<b>14,903,000</b>	<b>21,295,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>LQ4460 Solid Waste Managemetn Company LHR</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000,000</u>
A011 TOTAL PAY					<u>2,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>2,000,000</u>
A01150 Others					<u>2,000,000</u>
002 Pay of Officers					2,000,000
<b>Solid Waste Managemetn Company LHR</b>					<b>2,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>MP4092 Southern Punjab Basic Urban Services (MN 4092)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,421,000</u></b>	<b><u>6,663,000</u></b>	<b><u>7,131,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>3,249,000</u></b>	<b><u>3,435,000</u></b>	<b><u>3,809,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>1,617,000</u></b>	<b><u>2,118,000</u></b>	<b><u>2,154,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>1,612,000</u>		<u>2,149,000</u>
P262-M Project Coordinator (BPS-20)	1		324,000		
D319-M Dy. Project Coordinator (BPS-19)	2		426,000		
P262-M Project Coordinator (BPS-19)		1			418,000
D319-M Dy. Project Coordinator (BPS-18)		2			747,000
A146-M Assistant Director (BPS-17)		2			415,000
A154-M Assistant Director Accounts (BPS-17)	2		330,000		
A463-M Assistant Project Coordinator (BPS-17)	1	1	132,000		132,000
L138-M Land Acquisition Officer (BPS-17)	1	1	132,000		170,000
A008-M Accountant (BPS-16)	1	1	103,000		103,000
P139-M Private Secretary (BPS-16)	1	1	83,000		82,000
S282-M Superintendent (BPS-16)	1	1	82,000		82,000
A01105 Qualification Pay			5,000		5,000
A01150 Others				<u>2,118,000</u>	
001 Pay of Officers (R.E.)				2,118,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>1,632,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,655,000</u></b>
A01151 Total Basic Pay of Other Staff	30	30	<u>1,632,000</u>		<u>1,655,000</u>
A097-M Assistant (BPS-14)	11	11	699,000		699,000
S216-M Stenographer (BPS-12)	3	3	259,000		283,000
J019-M Junior Clerk (BPS-07)	4	4	193,000		193,000
T036-M Telephone Operator (BPS-05)	1	1	47,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>MP4092 Southern Punjab Basic Urban Services (MN 4092)</b>					
C112-M Chowkidar (BPS-01)	1	1	41,000		41,000
M010-M Machineman Grade-Ii (BPS-01)	1		41,000		
M019-M Mali (BPS-01)		1			41,000
N006-M Naib Qasid (BPS-01)	8	8	311,000		311,000
S025-M Sanitary Worker (BPS-01)		1			40,000
S311-M Sanitary Worker (BPS-01)	1		41,000		
A01170 Others				<u>1,317,000</u>	
001 Pay of Other Staff (R.E.)				1,317,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,172,000</b></u>	<u><b>3,228,000</b></u>	<u><b>3,322,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,818,000</b></u>	<u><b>2,974,000</b></u>	<u><b>2,968,000</b></u>
A01202 House Rent Allowance			923,000		923,000
A01203 Conveyance Allowance			353,000		353,000
A01205 Dearness Allowance			254,000		254,000
A01209 Special Additional Allowance			115,000		115,000
A0120D Integrated Allowance			20,000		20,000
A0120P Adhoc Relief 2009					150,000
A01217 Medical Allowance			198,000		198,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance					92,000
A01239 Special Allowance			<u>92,000</u>		
001 Special Allowance			92,000		
A01244 Adhoc Relief			199,000		199,000
A01262 Special Relief Allowance			199,000		199,000
A01270 Others			<u>459,000</u>	<u>2,974,000</u>	<u>459,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			459,000		459,000
101 Regular Allowances (R.E.)				2,974,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>354,000</b></u>	<u><b>254,000</b></u>	<u><b>354,000</b></u>
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			254,000	254,000	254,000

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**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062202 RURAL WORKS PROGRAMME</b>					
<b>MP4092 Southern Punjab Basic Urban Services (MN 4092)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A03805 Travelling Allowance			500,000	475,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>	<u>472,000</u>	<u>700,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>	<u>472,000</u>	<u>700,000</u>
A04101 Pension					700,000
A04170 Others			<u>700,000</u>	<u>472,000</u>	
001 Other-Financial Assistance to deceased civil servants			700,000		
002 Others				472,000	
<b>Southern Punjab Basic Urban Services (MN 4092)</b>			<b>7,621,000</b>	<b>7,610,000</b>	<b>8,331,000</b>

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299 Headquarters Establishment (LO4299)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,902,000</u></b>	<b><u>11,738,000</u></b>	<b><u>13,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>56</b>	<b><u>7,189,000</u></b>	<b><u>5,983,000</u></b>	<b><u>6,894,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,221,000</u></b>	<b><u>3,005,000</u></b>	<b><u>3,222,000</u></b>
A01101 Total Basic Pay of Officers	14	14	<u>3,221,000</u>		<u>3,222,000</u>
A035-MAdministrator (BPS-19)	1	1	418,000		371,000
D044-MDeputy Administrator (BPS-18)	2	2	808,000		713,000
A012-MAccounts Officer (BPS-17)	2	2	368,000		336,000
A260-MAssistant Secretary (BPS-17)	1	1	162,000		230,000
A316-MAudit Officer (BPS-17)	1	1	270,000		123,000
C176-MComputer Programmer (BPS-17)	1	1	162,000		150,000
D274-MDistrict Zakat Officer (BPS-17)	1	1	130,000		220,000
P186-MPublication Officer (BPS-17)	1	1	205,000		239,000
P139-MPrivate Secretary (BPS-16)	2	2	332,000		417,000
S282-M Superintendent (BPS-16)	2	2	366,000		423,000
A01150 Others				<u>3,005,000</u>	
001 Pay of Officers (R.E.)				3,005,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>42</b>	<b><u>3,968,000</u></b>	<b><u>2,978,000</u></b>	<b><u>3,672,000</u></b>
A01151 Total Basic Pay of Other Staff	45	42	<u>3,968,000</u>		<u>3,672,000</u>
P037-MPersonal Assistant (BPS-15)	1	2	258,000		357,000
S216-M Stenographer (BPS-15)	1		40,000		
A097-MAssistant (BPS-14)	3	3	482,000		411,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	6	6	665,000		663,000
A008-MAccountant (BPS-11)	1		39,000		
A317-MAuditor (BPS-11)	3	3	331,000		283,000
A334-MAccountant (BPS-11)	2	3	163,000		271,000

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299 Headquarters Establishment (LO4299)</b>					
C230-MCare Taker (BPS-11)	1	1	145,000		124,000
S078-M Senior Clerk (BPS-09)	1		94,000		81,000
J019-M Junior Clerk (BPS-07)	3	3	200,000		211,000
D089-MDespatch Rider (BPS-05)	1	1	94,000		80,000
D186-MDriver (BPS-04)	4	2	260,000		198,000
D201-MDuplicating Machine Operator (BPS-02)	1	1	53,000		46,000
C112-MChowkidar (BPS-01)	3	3	200,000		155,000
N006-MNaib Qasid (BPS-01)	11	11	751,000		648,000
S311-M Sanitary Worker (BPS-01)	3	3	193,000		144,000
A01170 Others				<u>2,978,000</u>	
001 Pay of Other Staff (R.E.)				2,978,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>4,713,000</b></u>	<u><b>5,755,000</b></u>	<u><b>6,377,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>4,348,000</b></u>	<u><b>5,578,000</b></u>	<u><b>6,012,000</b></u>
A01201 Senior Post Allowance			18,000		18,000
A01202 House Rent Allowance			1,520,000		1,616,000
A01203 Conveyance Allowance			671,000		775,000
A01205 Dearness Allowance			39,000		620,000
A01209 Special Additional Allowance			255,000		241,000
A0120D Integrated Allowance			46,000		47,000
A0120P Adhoc Relief 2009					995,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			342,000		362,000
A01226 Computer Allowance			123,000		111,000
A01227 Project Allowance					95,000
A01236 Deputation Allowance			6,000		6,000
A01244 Adhoc Relief			530,000		535,000
A01262 Special Relief Allowance			530,000		535,000
A01270 Others			<u>262,000</u>	<u>5,578,000</u>	<u>50,000</u>
001 Others			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			261,000		50,000
101 Regular Allowances (R.E.)				5,578,000	



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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299 Headquarters Establishment (LO4299)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>177,000</u></b>	<b><u>365,000</u></b>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			332,000	152,000	340,000
A01277 Contingent Paid Staff			8,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,146,000</u></b>	<b><u>4,333,000</u></b>	<b><u>5,499,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>693,000</u></b>	<b><u>473,000</u></b>	<b><u>700,000</u></b>
A03201 Postage and Telegraph			73,000	63,000	75,000
A03202 Telephone and Trunk Call			620,000	410,000	625,000
<b>A033 TOTAL UTILITIES</b>			<b><u>646,000</u></b>	<b><u>636,000</u></b>	<b><u>674,000</u></b>
A03301 Gas			40,000	20,000	50,000
A03302 Water			76,000	46,000	76,000
A03303 Electricity			<u>500,000</u>	<u>540,000</u>	<u>520,000</u>
001 Electricity			500,000	540,000	520,000
A03304 Hot and Cold Weather Charges			30,000	30,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,761,000</u></b>	<b><u>1,414,000</u></b>	<b><u>2,037,000</u></b>
A03402 Rent for Office Building			1,360,000	1,008,000	1,425,000
A03403 Rent for Residential Building			390,000		600,000
A03405 Rent other than on Residential Building				400,000	
A03407 Rates and Taxes			11,000	6,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,581,000</u></b>	<b><u>1,230,000</u></b>	<b><u>1,597,000</u></b>
A03805 Travelling Allowance			380,000	285,000	360,000
A03806 Transportation of Goods			12,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	830,000	950,000
A03808 Conveyance Charges			4,000		5,000
A03809 CNG Charges (Govt)c			100,000	55,000	120,000
A03825 Travelling allowance			235,000	60,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299 Headquarters Establishment (LO4299)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>465,000</u></b>	<b><u>580,000</u></b>	<b><u>491,000</u></b>
A03901 Stationery			260,000	305,000	275,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Printing and Publications			23,000	23,000	25,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	50,000	40,000
A03906 Uniforms and Protective Clothing			24,000	24,000	33,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>95,000</u>	<u>32,000</u>
001 Advertising & Publicity			37,000	95,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		6,000
A03970 Others			<u>75,000</u>	<u>83,000</u>	<u>80,000</u>
001 Others			75,000	83,000	80,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>40,000</u>
001 Entertainment & Gifts			55,000	55,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>10,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	
A09601 Plant and Machinery			30,000	10,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>		
A09701 Purchase of Frurniture and Fixture			30,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>455,000</u></b>	<b><u>465,000</u></b>

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299 Headquarters Establishment (LO4299)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>230,000</u></b>	<b><u>280,000</u></b>	<b><u>285,000</u></b>
A13001 Transport			230,000	280,000	285,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>125,000</u></b>	<b><u>105,000</u></b>
A13101 Machinery and Equipment			100,000	125,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>75,000</u></b>
A13201 Furniture and Fixture			70,000	50,000	75,000
<b>Headquarters Establishment (LO4299)</b>			<b>17,563,000</b>	<b>16,591,000</b>	<b>19,275,000</b>

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4300 District Establishment (LO4300)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,581,000</u></b>	<b><u>49,936,000</u></b>	<b><u>63,700,000</u></b>
<b>A011 TOTAL PAY</b>	<b>274</b>	<b>281</b>	<b><u>32,665,000</u></b>	<b><u>28,538,000</u></b>	<b><u>33,320,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>46</b>	<b><u>12,456,000</u></b>	<b><u>10,525,000</u></b>	<b><u>13,764,000</u></b>
A01101 Total Basic Pay of Officers	45	46	<u>12,456,000</u>		<u>13,764,000</u>
D044-MDeputy Administrator (BPS-18)	9	9	2,573,000		3,150,000
D274-MDistrict Zakat Officer (BPS-17)	36	37	9,883,000		10,614,000
A01150 Others				<u>10,525,000</u>	
001 Pay of Officers (R.E.)				10,525,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>229</b>	<b>235</b>	<b><u>20,209,000</u></b>	<b><u>18,013,000</u></b>	<b><u>19,556,000</u></b>
A01151 Total Basic Pay of Other Staff	229	235	<u>20,209,000</u>		<u>19,556,000</u>
A097-MAssistant (BPS-14)	5	5	544,000		435,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	36	37	3,717,000		3,719,000
A008-MAccountant (BPS-11)	2	3	154,000		365,000
A334-MAccountant (BPS-11)	34	34	3,486,000		3,866,000
J019-M Junior Clerk (BPS-07)	37	38	3,697,000		3,241,000
D186-MDriver (BPS-05)	1		48,000		
D186-MDriver (BPS-04)	40	42	3,242,000		2,994,000
C112-MChowkidar (BPS-01)	37	38	2,433,000		2,302,000
N006-MNaib Qasid (BPS-01)	37	38	2,888,000		2,634,000
A01170 Others				<u>18,013,000</u>	
001 Pay of Other Staff (R.E.)				18,013,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,916,000</u></b>	<b><u>21,398,000</u></b>	<b><u>30,380,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,437,000</u></b>	<b><u>20,911,000</u></b>	<b><u>29,776,000</u></b>
A01202 House Rent Allowance			6,090,000		6,380,000

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4300 District Establishment (LO4300)</b>					
A01203 Conveyance Allowance			1,454,000		1,725,000
A01205 Dearness Allowance			2,997,000		3,305,000
A01209 Special Additional Allowance			1,462,000		1,865,000
A0120D Integrated Allowance			269,000		266,000
A0120P Adhoc Relief 2009					7,153,000
A01217 Medical Allowance			1,745,000		1,806,000
A01226 Computer Allowance			221,000		217,000
A01227 Project Allowance					1,340,000
A01244 Adhoc Relief			2,121,000		2,647,000
A01262 Special Relief Allowance			2,064,000		2,647,000
A01270 Others			<u>1,014,000</u>	<u>20,911,000</u>	<u>425,000</u>
001 Others			72,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			942,000		425,000
101 Regular Allowances (R.E.)				20,911,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>479,000</b></u>	<u><b>487,000</b></u>	<u><b>604,000</b></u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			52,000	60,000	144,000
A01277 Contingent Paid Staff			377,000	377,000	410,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>15,995,000</b></u>	<u><b>14,731,000</b></u>	<u><b>18,495,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,972,000</b></u>	<u><b>1,780,000</b></u>	<u><b>2,241,000</b></u>
A03201 Postage and Telegraph			417,000	315,000	491,000
A03202 Telephone and Trunk Call			1,555,000	1,465,000	1,750,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,039,000</b></u>	<u><b>1,496,000</b></u>	<u><b>2,785,000</b></u>
A03301 Gas			216,000	133,000	295,000
A03302 Water			87,000	79,000	156,000
A03303 Electricity			<u>1,610,000</u>	<u>1,158,000</u>	<u>2,130,000</u>
001 Electricity			1,610,000	1,158,000	2,130,000
A03304 Hot and Cold Weather Charges			126,000	126,000	204,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>6,585,000</b></u>	<u><b>6,450,000</b></u>	<u><b>6,910,000</b></u>
A03402 Rent for Office Building			6,460,000	6,383,000	6,780,000

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4300 District Establishment (LO4300)</b>					
A03407 Rates and Taxes			125,000	67,000	130,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,333,000</u></b>	<b><u>3,484,000</u></b>	<b><u>4,106,000</u></b>
A03805 Travelling Allowance			669,000	700,000	855,000
A03806 Transportation of Goods			31,000		36,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,384,000	2,584,000	2,715,000
A03808 Conveyance Charges			10,000		10,000
A03809 CNG Charges (Govt)c			160,000	200,000	415,000
A03825 Travelling allowance			79,000		75,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,066,000</u></b>	<b><u>1,521,000</u></b>	<b><u>2,453,000</u></b>
A03901 Stationery			595,000	610,000	852,000
A03902 Printing and Publication			<u>827,000</u>	<u>352,000</u>	<u>820,000</u>
001 Printing and Publications			827,000	352,000	820,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>135,000</u>	<u>172,000</u>
001 News Papers, Periodicals & Books			160,000	135,000	172,000
A03906 Uniforms and Protective Clothing			74,000	70,000	83,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>1,000</u>	
001 Advertising & Publicity			72,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03970 Others			<u>335,000</u>	<u>350,000</u>	<u>523,000</u>
001 Others			335,000	350,000	523,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>300,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>300,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>950,000</u></b>

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**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4300 District Establishment (LO4300)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>900,000</b></u>
A09501 Transport					900,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A09601 Plant and Machinery			25,000	25,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A09701 Purchase of Frurniture and Fixture			10,000	10,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,663,000</b></u>	<u><b>1,663,000</b></u>	<u><b>1,886,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,213,000</b></u>	<u><b>1,213,000</b></u>	<u><b>1,370,000</b></u>
A13001 Transport			1,213,000	1,213,000	1,370,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>299,000</b></u>	<u><b>299,000</b></u>	<u><b>352,000</b></u>
A13101 Machinery and Equipment			299,000	299,000	352,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>151,000</b></u>	<u><b>151,000</b></u>	<u><b>164,000</b></u>
A13201 Furniture and Fixture			151,000	151,000	164,000
<b>District Establishment (LO4300)</b>			<b>70,274,000</b>	<b>66,665,000</b>	<b>85,031,000</b>

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**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHER</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa (GT4001)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,782,000</u></b>	<b><u>8,720,000</u></b>	<b><u>12,002,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>67</b>	<b><u>7,392,000</u></b>	<b><u>7,402,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>14</b>	<b><u>3,675,000</u></b>	<b><u>3,932,000</u></b>
A01101	Total Basic Pay of Officers	13	14	<u>3,675,000</u>	<u>3,932,000</u>
	D100-MDirector (BPS-19)	1	1	358,000	358,000
	D051-MDeputy Director (BPS-18)	4	5	1,173,000	1,257,000
	A012-MAccounts Officer (BPS-17)	1	1	211,000	211,000
	A146-MAssistant Director (BPS-17)	5	5	1,510,000	1,684,000
	E074-MEstate Officer (BPS-17)	1	1	211,000	211,000
	L066-MLibrarian (BPS-17)	1	1	212,000	211,000
A01150	Others			<u>2,500,000</u>	
	001 Pay of Officers (R.E.)			2,500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>53</b>	<b><u>3,717,000</u></b>	<b><u>3,470,000</u></b>
A01151	Total Basic Pay of Other Staff	52	53	<u>3,717,000</u>	<u>3,470,000</u>
	S114-M Senior Scale Stenographer (BPS-15)	1	1	141,000	71,000
	C233-MComputer Operator (BPS-12)	1	2	108,000	188,000
	S216-M Stenographer (BPS-12)	4	4	325,000	251,000
	C230-MCare Taker (BPS-11)	1	1	64,000	68,000
	H024-MHead Clerk (BPS-11)	1	1	130,000	137,000
	S078-M Senior Clerk (BPS-09)	3	3	283,000	213,000
	A308-MAudio-Visual Operator (BPS-08)	1	1	55,000	60,000
	J019-M Junior Clerk (BPS-07)	3	3	214,000	221,000
	S250-M Store Keeper (BPS-07)	2	2	190,000	194,000
	C010-MCalligraphist (BPS-06)	1	1	74,000	76,000
	I004-M Imam Masjid (BPS-05)	1	1	68,000	72,000
	J006-M Jeep Driver (BPS-05)	3	3	301,000	208,000



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**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHER</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa (GT4001)</b>				
T065-MTractor Driver	(BPS-05)	1	1	70,000	72,000
C034-MCarpenter-Cum-Blacksmith	(BPS-04)	1	1	88,000	90,000
H027-MHead Cook	(BPS-03)	1	1	60,000	40,000
H041-MHead Mali	(BPS-03)	1	1	69,000	70,000
C112-MChowkidar	(BPS-02)	5	5	288,000	238,000
C193-MCook	(BPS-02)	4	4	239,000	245,000
M021-M Mali Beldar	(BPS-02)	8	8	453,000	465,000
N006-MNaib Qasid	(BPS-02)	5	5	284,000	273,000
S311-M Sanitary Worker	(BPS-02)	4	4	213,000	218,000
A01170 Others				<u>2,400,000</u>	
001 Pay of Other Staff (R.E.)				2,400,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,390,000</b></u>	<u><b>3,820,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,358,000</b></u>	<u><b>3,788,000</b></u>
A01202	House Rent Allowance			799,000	799,000
A01205	Dearness Allowance			476,000	542,000
A01209	Special Additional Allowance			220,000	220,000
A0120D	Integrated Allowance			22,000	25,000
A0120P	Adhoc Relief 2009				1,102,000
A01217	Medical Allowance			262,000	262,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instruction Allowance			582,000	586,000
A01244	Adhoc Relief			422,000	443,000
A01262	Special Relief Allowance			422,000	436,000
A01270	Others			<u>147,000</u>	<u>147,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			147,000	147,000
101	Regular Allowances (R.E.)				3,788,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>
A01274	Medical Charges			32,000	32,000

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**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>					
<b>0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>					
<b>097120 OTHER</b>					
<b>GU4001 Training Institute Lalamusa (GT4001)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,223,000</u></b>	<b><u>1,213,000</u></b>	<b><u>1,315,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>53,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			45,000	47,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>606,000</u></b>	<b><u>601,000</u></b>	<b><u>706,000</u></b>
A03301 Gas			100,000	120,000	150,000
A03303 Electricity			<u>500,000</u>	<u>475,000</u>	<u>550,000</u>
001 Electricity			500,000	475,000	550,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03407 Rates and Taxes			14,000	14,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>421,000</u></b>	<b><u>410,000</u></b>	<b><u>383,000</u></b>
A03805 Travelling Allowance			110,000	115,000	120,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			311,000	295,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>131,000</u></b>	<b><u>135,000</u></b>	<b><u>141,000</u></b>
A03901 Stationery			40,000	38,000	40,000
A03902 Printing and Publication			<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and Publications			12,000	11,000	12,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	24,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Advertising & Publicity			4,000	4,000	4,000
A03970 Others			<u>40,000</u>	<u>48,000</u>	<u>50,000</u>
001 Others			40,000	48,000	50,000

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**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE</b>				
<b>097120</b>	<b>OTHER</b>				
<b>GU4001</b>	<b>Training Institute Lalamusa (GT4001)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>140,000</b></u>	<u><b>133,000</b></u>	<u><b>155,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>90,000</b></u>	<u><b>86,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		90,000	86,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		40,000	38,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	9,000	15,000
<b>Training Institute Lalamusa (GT4001)</b>			<b>12,145,000</b>	<b>10,066,000</b>	<b>13,472,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,545,000</u></b>	<b><u>14,969,000</u></b>	<b><u>15,852,000</u></b>
<b>A011 TOTAL PAY</b>	<b>114</b>	<b>114</b>	<b><u>10,138,000</u></b>	<b><u>7,664,000</u></b>	<b><u>10,250,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,639,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,490,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>1,444,000</u>		<u>1,490,000</u>
C122-MCivil Member (BPS-17)	1	1	279,000		287,000
D078-MDeputy Secretary (BPS-17)	1	1	288,000		298,000
S282-M Superintendent (BPS-16)	3	3	524,000		535,000
T032-M Tehsildar (BPS-16)	2	2	353,000		370,000
A01102 Personal pay			195,000		
A01150 Others				<u>1,191,000</u>	
001 Pay of Officers (R.E.)				1,191,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>107</b>	<b><u>8,499,000</u></b>	<b><u>6,473,000</u></b>	<b><u>8,760,000</u></b>
A01151 Total Basic Pay of Other Staff	107	107	<u>8,499,000</u>		<u>8,760,000</u>
A097-MAssistant (BPS-14)	9	9	1,053,000		1,069,000
N011-MNaib Tehsildar (BPS-14)	1	1	148,000		163,000
S216-M Stenographer (BPS-12)	2	2	291,000		311,000
K002-MKanungo (BPS-11)		3			264,000
K002-MKanungo (BPS-09)	3		243,000		
P027-M Patwari (BPS-09)		12			923,000
S078-M Senior Clerk (BPS-09)	12	12	1,148,000		1,169,000
J019-M Junior Clerk (BPS-07)	37	37	2,957,000		2,973,000
D186-MDriver (BPS-05)	2	2	135,000		150,000
P027-M Patwari (BPS-05)	12		888,000		
D003-MDaftri (BPS-03)	4	4	293,000		309,000
H041-MHead Mali (BPS-03)	1	1	74,000		89,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organizati ON(LO4297)</b>					
B004-M Bahishti (BPS-02)	2	2	104,000		119,000
B005-M Baildar (BPS-02)	2	2	108,000		123,000
C112-M Chowkidar (BPS-02)	6	6	306,000		320,000
N006-M Naib Qasid (BPS-02)	10	8	537,000		441,000
S311-M Sanitary Worker (BPS-02)	4	4	214,000		226,000
N006-M Naib Qasid (BPS-01)		2			111,000
A01170 Others				<u>6,473,000</u>	
001 Pay of Other Staff (R.E.)				6,473,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>5,407,000</u>	<u>7,305,000</u>	<u>5,602,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,093,000</u>	<u>7,240,000</u>	<u>5,288,000</u>
A01202 House Rent Allowance			1,412,000		1,607,000
A01203 Conveyance Allowance			684,000		684,000
A01209 Special Additional Allowance			465,000		465,000
A01217 Medical Allowance			571,000		571,000
A01244 Adhoc Relief					991,000
A01256 Special Adhoc Relief Allowance			991,000		
A01262 Special Relief Allowance			970,000		970,000
A01270 Others				<u>7,240,000</u>	
101 Regular Allowances (R.E.)				7,240,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>314,000</u>	<u>65,000</u>	<u>314,000</u>
A01271 Overtime Allowance				60,000	
A01274 Medical Charges			310,000	5,000	310,000
A01277 Contingent Paid Staff			4,000		4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>646,000</u>	<u>621,000</u>	<u>838,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>104,000</u>	<u>95,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			31,000	28,000	35,000
A03202 Telephone and Trunk Call			73,000	67,000	76,000

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MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>267,000</u></b>	<b><u>235,000</u></b>	<b><u>316,000</u></b>
A03301 Gas			50,000	43,000	55,000
A03302 Water			35,000	32,000	35,000
A03303 Electricity			<u>145,000</u>	<u>120,000</u>	<u>180,000</u>
001 Electricity			145,000	120,000	180,000
A03304 Hot and Cold Weather Charges			37,000	40,000	46,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>121,000</u></b>	<b><u>120,000</u></b>	<b><u>176,000</u></b>
A03805 Travelling Allowance			35,000	40,000	60,000
A03806 Transportation of Goods					16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			86,000	80,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>154,000</u></b>	<b><u>171,000</u></b>	<b><u>235,000</u></b>
A03901 Stationery			40,000	120,000	65,000
A03902 Printing and Publication			<u>16,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and Publications			16,000	15,000	20,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>26,000</u>		<u>30,000</u>
001 Advertising & Publicity			26,000		30,000
A03917 Law Charges			57,000		65,000
A03970 Others			<u>5,000</u>	<u>26,000</u>	<u>35,000</u>
001 Others			5,000	26,000	35,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>21,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>21,000</u></b>		
A05270 To Others			<u>21,000</u>		
001 Others			21,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>52,000</u></b>	<b><u>49,000</u></b>	<b><u>60,000</u></b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297 Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>20,000</u>	
A13001 Transport			21,000	20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>25,000</u>
A13101 Machinery and Equipment					25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>31,000</u>	<u>29,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			31,000	29,000	35,000
<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>			<b>16,264,000</b>	<b>15,639,000</b>	<b>16,750,000</b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,065,000</u></b>	<b><u>26,134,000</u></b>	<b><u>28,509,000</u></b>
<b>A011 TOTAL PAY</b>	<b>132</b>	<b>133</b>	<b><u>14,259,000</u></b>	<b><u>14,497,000</u></b>	<b><u>14,362,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>6,988,000</u></b>	<b><u>7,160,000</u></b>	<b><u>7,039,000</u></b>
A01101 Total Basic Pay of Officers	30	30	<u>6,988,000</u>		<u>7,039,000</u>
L061-M Legal Advisor (Special)		1			12,000
D110-M Director General (BPS-20)	1	1	531,000		420,000
D100-M Director (BPS-19)	3	3	1,120,000		1,120,000
D051-M Deputy Director (BPS-18)	5	5	1,146,000		1,302,000
L124-M Litigation Officer (BPS-18)	1	1	172,000		189,000
A100-M Assistant Administrator (BPS-17)	2	2	600,000		485,000
A146-M Assistant Director (BPS-17)	6	6	1,205,000		1,340,000
E076-M Evaluation Officer (BPS-17)	1	1	310,000		132,000
L061-M Legal Advisor (BPS-17)	1		12,000		
P076-M Planning Officer (BPS-17)	1	1	167,000		176,000
R059-M Research Officer (BPS-17)	1	1	275,000		282,000
S211-M Statistical Officer (BPS-17)	2	2	476,000		495,000
A012-M Accounts Officer (BPS-16)	1	1	81,000		188,000
S282-M Superintendent (BPS-16)	5	5	893,000		898,000
A01150 Others				<u>7,160,000</u>	
001 Pay of Officers (R.E.)				7,160,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>103</b>	<b><u>7,271,000</u></b>	<b><u>7,337,000</u></b>	<b><u>7,323,000</u></b>
A01151 Total Basic Pay of Other Staff	102	103	<u>7,271,000</u>		<u>7,323,000</u>
P037-M Personal Assistant (BPS-15)	1	1	81,000		81,000
A007-M Account Assistant (BPS-14)		1			75,000
A097-M Assistant (BPS-14)	11	11	1,230,000		1,180,000



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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>					
A317-MAuditor (BPS-13)	4	4	286,000		244,000
A334-MAccountant (BPS-13)	1	1	62,000		66,000
D024-MData Processing Supervisor (BPS-13)	1	1	62,000		58,000
C174-MComputer Operator (BPS-12)	2	2	100,000		110,000
S216-M Stenographer (BPS-12)	9	9	975,000		1,015,000
P052-M Photographer (BPS-11)	1	1	58,000		61,000
S078-M Senior Clerk (BPS-09)	8	8	683,000		702,000
J019-M Junior Clerk (BPS-07)	25	25	1,390,000		1,382,000
D186-MDriver (BPS-05)	8	8	528,000		536,000
D003-MDaftri (BPS-03)	1	1	77,000		37,000
C112-MChowkidar (BPS-02)	2	2	87,000		90,000
M019-M Mali (BPS-02)	1	1	43,000		44,000
N006-MNaib Qasid (BPS-02)	25	23	1,489,000		1,438,000
S311-M Sanitary Worker (BPS-02)	2	2	120,000		122,000
N006-MNaib Qasid (BPS-01)		2			82,000
A01170 Others				<u>7,337,000</u>	
001 Pay of Other Staff (R.E.)				7,337,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>11,806,000</b></u>	<u><b>11,637,000</b></u>	<u><b>14,147,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>11,388,000</b></u>	<u><b>11,389,000</b></u>	<u><b>13,720,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			3,822,000		3,954,000
A01203 Conveyance Allowance			1,954,000		2,019,000
A01204 Sumptuary Allowance			5,000		5,000
A01205 Dearness Allowance			1,292,000		1,299,000
A01209 Special Additional Allowance			612,000		616,000
A0120D Integrated Allowance			61,000		61,000
A0120P Adhoc Relief 2009					2,420,000
A01217 Medical Allowance			604,000		609,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>					
A01224 Entertainment Allowance			10,000		10,000
A01226 Computer Allowance			49,000		51,000
A01244 Adhoc Relief			1,245,000		1,254,000
A01262 Special Relief Allowance			1,245,000		1,254,000
A01270 Others			<u>475,000</u>	<u>11,389,000</u>	<u>154,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			475,000		154,000
101 Regular Allowances (R.E.)				11,389,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>418,000</b></u>	<u><b>248,000</b></u>	<u><b>427,000</b></u>
A01273 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			178,000	78,000	181,000
A01277 Contingent Paid Staff			45,000	45,000	45,000
A01278 Leave Salary			75,000	5,000	81,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,315,000</b></u>	<u><b>6,605,000</b></u>	<u><b>7,914,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,645,000</b></u>	<u><b>1,125,000</b></u>	<u><b>1,654,000</b></u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,545,000	1,025,000	1,554,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,255,000</b></u>	<u><b>2,305,000</b></u>	<u><b>2,563,000</b></u>
A03301 Gas			600,000	650,000	800,000
A03302 Water			85,000	85,000	90,000
A03303 Electricity			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,633,000</u>
001 Electricity			1,530,000	1,530,000	1,633,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	24,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,181,000</b></u>	<u><b>2,011,000</b></u>	<u><b>2,301,000</b></u>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>					
A03805 Travelling Allowance			545,000	310,000	595,000
A03806 Transportation of Goods			6,000	1,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,630,000	1,700,000	1,700,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,204,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,366,000</u></b>
A03901 Stationery			540,000	570,000	599,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
001 Printing and Publications			150,000	150,000	168,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>80,000</u>	<u>92,000</u>
001 News Papers, Periodicals & Books			80,000	80,000	92,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>59,000</u>	<u>73,000</u>
001 Advertising & Publicity			62,000	59,000	73,000
A03917 Law Charges			80,000	30,000	86,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	18,000	20,000
A03936 Foreign/Inland Training Course Fee			80,000	30,000	80,000
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
A03970 Others			<u>162,000</u>	<u>172,000</u>	<u>218,000</u>
001 Others			162,000	172,000	218,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,250,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,250,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,250,000</u>	
004 Financial Assistance in favour of Bahu Welfare Foundation				500,000	
005 Grant in aid to NGO				750,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,230,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,283,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			580,000	580,000	600,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LQ4295 Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>425,000</u>	<u>404,000</u>	<u>428,000</u>
A13101 Machinery and Equipment			425,000	404,000	428,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>225,000</u>	<u>213,000</u>	<u>255,000</u>
A13201 Furniture and Fixture			225,000	213,000	255,000
<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>			<b>34,610,000</b>	<b>35,186,000</b>	<b>37,706,000</b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LW4189 Directorate of Women Development Punjab (LE4189)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,813,000</u></b>	<b><u>5,565,000</u></b>	<b><u>4,461,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>1,709,000</u></b>	<b><u>2,120,000</u></b>	<b><u>1,880,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>589,000</u></b>	<b><u>800,000</u></b>	<b><u>620,000</u></b>
A01101 Total Basic Pay of Officers	5	5	<u>589,000</u>		<u>620,000</u>
D100-MDirector (BPS-19)	1	1	176,000		200,000
D051-MDeputy Director (BPS-18)	2	2	234,000		230,000
A146-MAssistant Director (BPS-17)	2	2	179,000		190,000
A01150 Others				<u>800,000</u>	
001 Pay of Officers (R.E.)				800,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>1,120,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,260,000</u></b>
A01151 Total Basic Pay of Other Staff	36	36	<u>1,120,000</u>		<u>1,260,000</u>
A097-MAssistant (BPS-14)	5	5	186,000		240,000
C174-MComputer Operator (BPS-12)	5	5	197,000		240,000
A008-MAccountant (BPS-11)		1			100,000
A334-MAccountant (BPS-11)	1		37,000		
J019-M Junior Clerk (BPS-07)	8	8	238,000		250,000
D011-MDak Runner (BPS-04)		1			100,000
D089-MDespatch Rider (BPS-04)	1		29,000		
D186-MDriver (BPS-04)	5	5	144,000		100,000
C112-MChowkidar (BPS-01)	2	2	53,000		50,000
N006-MNaib Qasid (BPS-01)	8	8	210,000		130,000
S311-M Sanitary Worker (BPS-01)	1	1	26,000		50,000
A01170 Others				<u>1,320,000</u>	
001 Pay of Other Staff (R.E.)				1,320,000	

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LW4189 Directorate of Women Development Punjab (LE4189)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,104,000</u></b>	<b><u>3,445,000</u></b>	<b><u>2,581,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,904,000</u></b>	<b><u>3,245,000</u></b>	<b><u>2,381,000</u></b>
A01202 House Rent Allowance			745,000		820,000
A01203 Conveyance Allowance			278,000		306,000
A01205 Dearness Allowance			256,000		282,000
A01209 Special Additional Allowance			427,000		184,000
A0120D Integrated Allowance			31,000		31,000
A01217 Medical Allowance			184,000		45,000
A01226 Computer Allowance			135,000		149,000
A01244 Adhoc Relief			256,000		282,000
A01262 Special Relief Allowance			256,000		282,000
A01270 Others			<u>336,000</u>	<u>3,245,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			336,000		
101 Regular Allowances (R.E.)				3,245,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A01273 Honoraria				100,000	100,000
A01274 Medical Charges				100,000	100,000
A01299 Others			<u>200,000</u>		
001 Others			200,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,605,000</u></b>	<b><u>4,104,000</u></b>	<b><u>4,857,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>180,000</u></b>	<b><u>270,000</u></b>
A03201 Postage and Telegraph			100,000	30,000	100,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000
A03204 Electronic Communication			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>295,000</u></b>	<b><u>265,000</u></b>	<b><u>277,000</u></b>
A03301 Gas			100,000	20,000	50,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001 Electricity			150,000	200,000	180,000

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LW4189 Directorate of Women Development Punjab (LE4189)</b>					
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,300,000</u></b>	<b><u>1,469,000</u></b>	<b><u>1,400,000</u></b>
A03402 Rent for Office Building			1,200,000	1,464,000	1,350,000
A03407 Rates and Taxes			100,000	5,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,850,000</u></b>
A03805 Travelling Allowance			100,000	40,000	100,000
A03806 Transportation of Goods			100,000	50,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,500,000	1,070,000	1,650,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,060,000</u></b>
A03901 Stationery			100,000	120,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
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			100,000	50,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Cost of Other Stores			120,000	120,000	120,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>LW4189 Directorate of Women Development Punjab (LE4189)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	
A09701 Purchase of Furniture and Fixture			300,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Directorate of Women Development Punjab (LE4189)</b>			<b>10,138,000</b>	<b>10,389,000</b>	<b>9,738,000</b>



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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development(LQ4296)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,355,000</u></b>	<b><u>102,993,000</u></b>	<b><u>113,776,000</u></b>
<b>A011 TOTAL PAY</b>	<b>339</b>	<b>671</b>	<b><u>28,856,000</u></b>	<b><u>50,023,000</u></b>	<b><u>54,745,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>65</b>	<b><u>7,709,000</u></b>	<b><u>11,569,000</u></b>	<b><u>13,341,000</u></b>
A01101 Total Basic Pay of Officers	37	65	<u>7,709,000</u>		<u>13,341,000</u>
M099-M Medical Officer (Part Time) (Special)		1			6,000
P021-M Part-Time Doctor (Special)		1			12,000
V019-M Visiting Psychiatrist (Part-Time) (Special)		2			72,000
P133-M Principal (BPS-19)	1	1	361,000		373,000
D044-M Deputy Administrator (BPS-18)	1	1	362,000		161,000
D051-M Deputy Director (BPS-18)	1	1	351,000		250,000
D085-M Design Officer (BPS-18)	1	1	373,000		350,000
L057-M Lecturer (BPS-18)	5	5	1,316,000		1,347,000
S282-M Superintendent (BPS-18)	3	3	910,000		963,000
A146-M Assistant Director (BPS-17)	1	1	133,000		146,000
A260-M Assistant Secretary (BPS-17)	1	1	300,000		300,000
A315-M Audit And Accounts Officer (BPS-17)	1	1	120,000		120,000
M042-M Marketing Officer (BPS-17)	1	1	247,000		256,000
M099-M Medical Officer (Part Time) (BPS-17)	1		6,000		
P021-M Part-Time Doctor (BPS-17)	1		12,000		
P179-M Psychologist (BPS-17)	1	1	135,000		135,000
S176-M Social Welfare Officer (BPS-17)	12	14	2,246,000		2,899,000
S282-M Superintendent (BPS-17)		26			5,310,000
V019-M Visiting Psychiatrist (Part-Time) (BPS-17)	2		72,000		

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development (LO4296)</b>					
A012-MAccounts Officer (BPS-16)	1	1	210,000		76,000
O008-MOffice Superintendent (BPS-16)	2	2	345,000		354,000
P139-MPrivate Secretary (BPS-16)	1	1	210,000		211,000
A01150 Others				<u>11,569,000</u>	
001 Pay of Officers (R.E.)				11,569,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>302</b>	<b>606</b>	<b><u>21,147,000</u></b>	<b><u>38,454,000</u></b>	<b><u>41,404,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>302</u>	<u>606</u>	<u>21,147,000</u>		<u>41,404,000</u>
A350-MAssistant/Head Clerk (BPS-14)	7	7	957,000		1,029,000
N032-F Nurse (BPS-14)	4	4	323,000		327,000
C174-MComputer Operator (BPS-12)		34			2,130,000
C233-MComputer Operator (BPS-12)	4	6	249,000		400,000
N032-F Nurse (BPS-12)		4			255,000
S216-M Stenographer (BPS-12)	8	8	654,000		654,000
A317-MAuditor (BPS-11)	1	1	65,000		68,000
A334 Accountant (BPS-11)		39			4,298,000
A334-MAccountant (BPS-11)	43	6	4,298,000		498,000
A340-MAssistant/Accountant (BPS-11)		26			2,080,000
M222-M Miscellaneous Handicraft (BPS-11)	1	1	137,000		140,000
V022-MVocational Training Instructor (BPS-11)	2	2	257,000		364,000
W087-M Warden (BPS-11)	1	1	127,000		132,000
H103-MHouse Keeper (BPS-09)	1	1	100,000		103,000
L103-MLibrarian (BPS-09)	1	1	83,000		86,000
S078-M Senior Clerk (BPS-09)	19	19	2,057,000		2,143,000
S292-M Supervisor (BPS-09)		3			308,000
H008-MHandicraft Teacher (BPS-08)		26			1,860,000
N036-MNursery Teacher (BPS-08)	1	1	50,000		53,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development (LO4296)</b>					
R043-M Religious Instructor (BPS-08)	1	27	98,000		1,961,000
T021-M Technical Instructor (BPS-08)	1	1	113,000		116,000
J019-M Junior Clerk (BPS-07)	51	51	3,387,000		3,990,000
C196-M Coordinator (BPS-06)	4	4	177,000		195,000
H099-M House Mother (BPS-06)		4			200,000
S292-M Supervisor (BPS-06)	3		299,000		
V021-M Vocational Teacher (BPS-06)	1	1	108,000		108,000
D186-M Driver (BPS-05)	12	7	631,000		428,000
J019-M Junior Clerk (BPS-05)		2			115,000
D186-M Driver (BPS-04)	20	59	994,000		3,300,000
A304-M Attendant (BPS-02)	8	4	385,000		234,000
A356-F Aya/Mai (BPS-02)	2	4	80,000		283,000
C112-M Chowkidar (BPS-02)	11	11	547,000		569,000
C193-M Cook (BPS-02)	8	8	485,000		494,000
D093-M Dhobi (BPS-02)	2	2	92,000		94,000
M019-M Mali (BPS-02)	5	5	280,000		291,000
N006-M Naib Qasid (BPS-02)	59	56	3,154,000		3,250,000
S311-M Sanitary Worker (BPS-02)	11	11	534,000		582,000
A304-M Attendant (BPS-01)		4			167,000
C112-M Chowkidar (BPS-01)		28			1,551,000
C193-M Cook (BPS-01)		30			1,651,000
D093-M Dhobi (BPS-01)		2			100,000
N006-M Naib Qasid (BPS-01)	10	67	426,000		3,246,000
S311-M Sanitary Worker (BPS-01)		28			1,551,000
A01170 Others				<u>38,454,000</u>	
001 Pay of Other Staff (R.E.)					38,454,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development(LQ4296)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,499,000</u></b>	<b><u>52,970,000</u></b>	<b><u>59,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,879,000</u></b>	<b><u>49,104,000</u></b>	<b><u>51,086,000</u></b>
A01202 House Rent Allowance			6,567,000		12,848,000
A01203 Conveyance Allowance			2,937,000		4,108,000
A01205 Dearness Allowance			2,895,000		5,005,000
A01209 Special Additional Allowance			1,363,000		1,525,000
A0120D Integrated Allowance			278,000		573,000
A0120P Adhoc Relief 2009					10,555,000
A01217 Medical Allowance			1,876,000		3,763,000
A01224 Entertainment Allowance			6,000		6,000
A01225 Instruction Allowance			298,000		298,000
A01226 Computer Allowance					24,000
A01244 Adhoc Relief			2,460,000		3,804,000
A01262 Special Relief Allowance			2,460,000		3,804,000
A01270 Others			<u>2,739,000</u>	<u>49,104,000</u>	<u>4,773,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,739,000		4,773,000
101 Regular Allowances (R.E.)				49,104,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,620,000</u></b>	<b><u>3,866,000</u></b>	<b><u>7,945,000</u></b>
A01273 Honoraria			4,860,000	1,335,000	4,861,000
A01274 Medical Charges			710,000	1,145,000	1,518,000
A01277 Contingent Paid Staff				1,380,000	1,516,000
A01278 Leave Salary			50,000	5,000	50,000
A01299 Others				<u>1,000</u>	
001 Others				1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,676,000</u></b>	<b><u>49,191,000</u></b>	<b><u>46,396,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,025,000</u></b>	<b><u>2,208,000</u></b>	<b><u>2,826,000</u></b>
A03201 Postage and Telegraph			155,000	419,000	457,000
A03202 Telephone and Trunk Call			870,000	1,789,000	2,369,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,201,000</u></b>	<b><u>7,425,000</u></b>	<b><u>7,965,000</u></b>

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development (LO4296)</b>					
A03301 Gas			734,000	2,454,000	2,594,000
A03302 Water			89,000	167,000	202,000
A03303 Electricity			<u>1,296,000</u>	<u>4,636,000</u>	<u>4,966,000</u>
001 Electricity			1,296,000	4,636,000	4,966,000
A03304 Hot and Cold Weather Charges			82,000	168,000	203,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>181,000</b></u>	<u><b>8,022,000</b></u>	<u><b>8,356,000</b></u>
A03402 Rent for Office Building			5,000	7,805,000	8,165,000
A03407 Rates and Taxes			176,000	217,000	191,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,947,000</b></u>	<u><b>6,138,000</b></u>	<u><b>6,900,000</b></u>
A03805 Travelling Allowance			542,000	1,762,000	1,930,000
A03806 Transportation of Goods			30,000	1,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,375,000	4,375,000	4,840,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,322,000</b></u>	<u><b>25,398,000</b></u>	<u><b>20,349,000</b></u>
A03901 Stationery			713,000	1,233,000	1,346,000
A03902 Printing and Publication			<u>128,000</u>	<u>200,000</u>	<u>238,000</u>
001 Printing and Publications			128,000	200,000	238,000
A03905 Newspapers Periodicals and Books			<u>164,000</u>	<u>284,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			164,000	284,000	320,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>192,000</u>	<u>213,000</u>
001 Advertising & Publicity			80,000	192,000	213,000
A03917 Law Charges			495,000	2,515,000	2,742,000
A03918 Exhibitions, Fairs & Other National Celebrations			78,000	236,000	264,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>477,000</u>	<u>1,497,000</u>	<u>1,550,000</u>
001 Cost of Other Stores			477,000	1,497,000	1,550,000
A03970 Others			<u>3,177,000</u>	<u>19,231,000</u>	<u>13,666,000</u>
001 Others			397,000	1,457,000	1,525,000
002 Purchase of Blood Bags			225,000	875,000	1,021,000
003 Maintenance Dietary charges for inmates and patients			1,915,000	16,015,000	9,820,000

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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
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4296 Social Services and Community Development (LO4296)</b>					
004 Medicines for inmates and patients			640,000	884,000	1,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b><u>144,860,000</u></b>	<b><u>181,330,000</u></b>	<b><u>144,860,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>144,860,000</u></b>	<b><u>181,330,000</u></b>	<b><u>144,860,000</u></b>
A05270 To Others			<u>144,860,000</u>	<u>181,330,000</u>	<u>144,860,000</u>
001 Others			44,860,000	181,330,000	104,860,000
002 Grant to Punjab Bait-ul-Maal			100,000,000		
087 Grant in aid to Punjab Welfare Trust for the Disabled					40,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>188,000</u></b>	<b><u>140,000</u></b>	<b><u>188,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>188,000</u></b>	<b><u>140,000</u></b>	<b><u>188,000</u></b>
A06101 Merit			100,000	100,000	100,000
A06102 Others			<u>88,000</u>	<u>40,000</u>	<u>88,000</u>
001 Others			88,000	40,000	88,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,172,000</u></b>	<b><u>2,292,000</u></b>	<b><u>2,621,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>620,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,220,000</u></b>
A13001 Transport			620,000	1,120,000	1,220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>391,000</u></b>	<b><u>711,000</u></b>	<b><u>814,000</u></b>
A13101 Machinery and Equipment			391,000	711,000	814,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>161,000</u></b>	<b><u>461,000</u></b>	<b><u>587,000</u></b>
A13201 Furniture and Fixture			161,000	461,000	587,000

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108101 SOCIAL WELFARE MEASURES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4296	Social Services and Community Developmen T(LO4296)				
Social Services and Community Developmen T(LO4296)			215,251,000	335,946,000	307,841,000

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**PC21031 (031)  
MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4434 Punjab Social Services Board Lahore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,902,000</u></b>	<b><u>6,900,000</u></b>	<b><u>7,047,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>		<b><u>4,186,000</u></b>	<b><u>4,186,000</u></b>	<b><u>4,037,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>		<b><u>1,990,000</u></b>	<b><u>1,990,000</u></b>	<b><u>1,864,000</u></b>
A01101 Total Basic Pay of Officers	11				<u>1,864,000</u>
D051-MDeputy Director (BPS-18)	1				296,000
A146-MAssistant Director (BPS-17)	5				830,000
A032-MAdministrative Officer (BPS-16)	1				148,000
A099-MAssistant Accounts Officer (BPS-16)	1				76,000
P139-MPrivate Secretary (BPS-16)	1				211,000
P184-MPublic Relation Officer (BPS-16)	1				120,000
S282-M Superintendent (BPS-16)	1				183,000
A01150 Others			<u>1,990,000</u>	<u>1,990,000</u>	
001 Pay of Officers (R.E.)				1,990,000	
002 Pay of Officers			1,990,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>		<b><u>2,196,000</u></b>	<b><u>2,196,000</u></b>	<b><u>2,173,000</u></b>
A01151 Total Basic Pay of Other Staff	32				<u>2,173,000</u>
A334-MAccountant (BPS-15)	1				165,000
A097-MAssistant (BPS-14)	6				716,000
R057-MResearch Assistant (BPS-14)	2				124,000
S216-M Stenographer (BPS-12)	2				190,000
S078-M Senior Clerk (BPS-09)	2				122,000
J019-M Junior Clerk (BPS-07)	4				176,000
D186-MDriver (BPS-06)	3				204,000
D003-MDaftri (BPS-02)	1				39,000
A356-F Aya/Mai (BPS-01)	1				37,000



**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4434 Punjab Social Services Board Lahore</b>					
C112-MChowkidar (BPS-01)	2				30,000
M019-M Mali (BPS-01)	1				52,000
N006-MNaib Qasid (BPS-01)	6				306,000
S311-M Sanitary Worker (BPS-01)	1				12,000
A01170 Others			<u>2,196,000</u>	<u>2,196,000</u>	
001 Pay of Other Staff (R.E.)				2,196,000	
002 Pay of Staff			2,196,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>2,716,000</b></u>	<u><b>2,714,000</b></u>	<u><b>3,010,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,684,000</b></u>	<u><b>2,684,000</b></u>	<u><b>2,980,000</b></u>
A01202 House Rent Allowance			792,000		792,000
A01203 Conveyance Allowance			282,000		282,000
A01205 Dearness Allowance			311,000		
A01209 Special Additional Allowance			119,000		105,000
A0120P Adhoc Relief 2009					689,000
A01217 Medical Allowance			666,000		666,000
A01244 Adhoc Relief			257,000		205,000
A01262 Special Relief Allowance			257,000		241,000
A01270 Others				<u>2,684,000</u>	
101 Regular Allowances (R.E.)				2,684,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A01274 Medical Charges			32,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>708,000</b></u>	<u><b>673,000</b></u>	<u><b>894,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>100,000</b></u>	<u><b>107,000</b></u>
A03201 Postage and Telegraph			15,000	14,000	17,000
A03202 Telephone and Trunk Call			90,000	86,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>415,000</b></u>	<u><b>394,000</b></u>	<u><b>601,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ4434 Punjab Social Services Board Lahore</b>					
A03801 Training - domestic					11,000
A03805 Travelling Allowance			15,000		150,000
A03806 Transportation of Goods				14,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	380,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>188,000</u></b>	<b><u>179,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			30,000	28,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	29,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>14,000</u>	<u>16,000</u>
001 Advertising & Publicity			15,000	14,000	16,000
A03909 Tax refunds			20,000	19,000	20,000
A03936 Foreign/Inland Training Course Fee				10,000	
A03970 Others			<u>75,000</u>	<u>71,000</u>	<u>82,000</u>
001 Others			75,000	71,000	82,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
A04105 Gratuities(e.g.gratuity when pension not mature)			180,000	180,000	198,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A05270 To Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			700,000	700,000	700,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>38,000</u></b>	<b><u>42,000</u></b>

**PC21031 (031)**  
**MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ4434</b>	<b>Punjab Social Services Board Lahore</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>40,000</b></u>	<u><b>38,000</b></u>	<u><b>42,000</b></u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>38,000</u>	<u>42,000</u>
001	Entertainment & Gifts		40,000	38,000	42,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>95,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>95,000</b></u>	
A13001	Transport		100,000	95,000	
<b>Punjab Social Services Board Lahore</b>			<b>8,630,000</b>	<b>8,586,000</b>	<b>8,881,000</b>

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PC21032 (032)  
CIVIL DEFENCE  
BUDGET ESTIMATES 2010-2011

	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	41,558,000	33,117,000	31,120,000	4,338,000	35,458,000
<b>TOTAL</b>	<b>198</b>	<b>41,558,000</b>	<b>33,117,000</b>	<b>31,120,000</b>	<b>4,338,000</b>	<b>35,458,000</b>

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PC21032 (032)  
CIVIL DEFENCE

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>35,458,000</b>
<b>Total:</b>	<b>35,458,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
033101 ADMINISTRATION	38,199,000	29,719,000	32,025,000
033102 OPERATIONS	3,359,000	3,398,000	3,433,000
<b>TOTAL</b>	<b>41,558,000</b>	<b>33,117,000</b>	<b>35,458,000</b>

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**PC21032 (032)**  
**CIVIL DEFENCE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4301	ADMINISTRATION (LO4301)	38,199,000	29,719,000	32,025,000
LQ4302	MEDICAL ESTABLISHMENT (LO4302)	3,359,000	3,398,000	3,433,000
<b>TOTAL</b>		<b>41,558,000</b>	<b>33,117,000</b>	<b>35,458,000</b>

**PC21032 (032)  
CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>28,713,000</u></b>	<b><u>27,586,000</u></b>	<b><u>31,120,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,047,000</u></b>	<b><u>14,699,000</u></b>	<b><u>16,229,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,122,000</u></b>	<b><u>3,062,000</u></b>	<b><u>3,191,000</u></b>
A01101	Basic Pay of Officers	3,122,000		3,191,000
A01150	Others		3,062,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,925,000</u></b>	<b><u>11,637,000</u></b>	<b><u>13,038,000</u></b>
A01151	Basic Pay of Other Staff	12,925,000		13,038,000
A01170	Others		11,637,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,666,000</u></b>	<b><u>12,887,000</u></b>	<b><u>14,891,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,419,000</u></b>	<b><u>12,811,000</u></b>	<b><u>14,585,000</u></b>
A01202	House Rent Allowance	3,864,000		3,736,000
A01203	Conveyance Allowance	2,213,000		2,261,000
A01205	Dearness Allowance	1,491,000		1,369,000
A01207	Washing Allowance			33,000
A01209	Special Additional Allowance	647,000		627,000
A0120D	Integrated Allowance	34,000		4,000
A0120P	Adhoc Relief 2009			2,864,000
A01217	Medical Allowance	1,104,000		1,146,000
A01224	Entertainment Allowance	6,000		6,000
A01236	Deputation Allowance	46,000		46,000
A01244	Adhoc Relief	1,130,000		1,058,000
A01252	Non Practising Allowance	48,000		48,000
A01262	Special Relief Allowance	1,130,000		1,066,000
A01270	Others	706,000	12,811,000	321,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>247,000</u></b>	<b><u>76,000</u></b>	<b><u>306,000</u></b>
A01273	Honoraria	35,000	35,000	70,000
A01274	Medical Charges	126,000	41,000	150,000
A01278	Leave Salary	86,000		86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,040,000</u></b>	<b><u>3,616,000</u></b>	<b><u>3,650,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>371,000</u></b>	<b><u>294,000</u></b>	<b><u>373,000</u></b>
A03201	Postage and Telegraph	51,000	72,000	53,000
A03202	Telephone and Trunk Call	320,000	222,000	320,000

**PC21032 (032)  
CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>928,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,095,000</u></b>
A03301	Gas	150,000	380,000	250,000
A03302	Water	66,000	106,000	70,000
A03303	Electricity	682,000	516,000	730,000
A03304	Hot and Cold Weather Charges	30,000	30,000	45,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>50,000</u></b>	<b><u>29,000</u></b>	<b><u>60,000</u></b>
A03407	Rates and Taxes	50,000	29,000	60,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,184,000</u></b>	<b><u>1,655,000</u></b>	<b><u>1,450,000</u></b>
A03805	Travelling Allowance	158,000	305,000	165,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,026,000	1,350,000	1,285,000
<b>A039</b>	<b>GENERAL</b>	<b><u>507,000</u></b>	<b><u>606,000</u></b>	<b><u>672,000</u></b>
A03901	Stationery	205,000	201,000	270,000
A03902	Printing and Publication	30,000	50,000	30,000
A03905	Newspapers Periodicals and Books	20,000	14,000	20,000
A03907	Advertising & Publicity	30,000	63,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	5,000	7,000
A03942	Cost of Other Stores	100,000	123,000	125,000
A03970	Others	115,000	150,000	170,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>200,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>550,000</u></b>	
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>500,000</u></b>	
A06103	Cash Awards		500,000	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>		<b><u>50,000</u></b>	



**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts		50,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>9,185,000</u></b>	<b><u>437,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>	
A09203	I.T. Equipment	240,000	240,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>8,550,000</u></b>		
A09501	Transport	8,550,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>395,000</u></b>	<b><u>197,000</u></b>	
A09601	Plant and Machinery	395,000	197,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>620,000</u></b>	<b><u>728,000</u></b>	<b><u>688,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>375,000</u></b>	<b><u>570,000</u></b>	<b><u>425,000</u></b>
A13001	Transport	375,000	570,000	425,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>155,000</u></b>	<b><u>68,000</u></b>	<b><u>170,000</u></b>
A13101	Machinery and Equipment	155,000	68,000	170,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>93,000</u></b>
A13201	Furniture and Fixture	90,000	90,000	93,000
<b>NET TOTAL</b>		<b>41,558,000</b>	<b>33,117,000</b>	<b>35,458,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	55			55	2,902,000
03	2			2	133,000
04	13			13	757,000
05	61			61	4,278,000
06	3			3	278,000
07	19			19	1,139,000
08	7			7	530,000
09	7			7	779,000
11	1			1	124,000
12	5			5	594,000
14	10			10	1,338,000
15	1			1	186,000
16	7			7	1,291,000
17	4			4	1,001,000
18	2			2	572,000
19	1			1	327,000
<b>TOTAL</b>	<b>198</b>			<b>198</b>	<b>16,229,000</b>

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,723,000</u></b>	<b><u>24,550,000</u></b>	<b><u>28,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b>179</b>	<b>179</b>	<b><u>14,356,000</u></b>	<b><u>13,107,000</u></b>	<b><u>14,533,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>2,831,000</u></b>	<b><u>2,770,000</u></b>	<b><u>2,891,000</u></b>
A01101 Total Basic Pay of Officers	13	13	<u>2,831,000</u>		<u>2,891,000</u>
D100-MDirector (BPS-19)	1	1	417,000		327,000
D055-MDeputy Director (C.D.) (BPS-18)	1	1	384,000		417,000
D057-MDeputy Director (Technical) (BPS-18)	1	1	205,000		155,000
A152-MAssistant Director (T&C) (BPS-17)	1	1	229,000		327,000
A155-MAssistant Director Admn. (BPS-17)	1	1	282,000		118,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	238,000		256,000
C101-MChief Staff Officer (BPS-16)	1	1	188,000		200,000
P176-MProvincial Rescue Officer (BPS-16)	1	1	92,000		166,000
S282-M Superintendent (BPS-16)	4	4	658,000		776,000
T087-MTransport Officer (BPS-16)	1	1	138,000		149,000
A01150 Others				<u>2,770,000</u>	
001 Pay of Officers (R.E.)				2,770,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>166</b>	<b>166</b>	<b><u>11,525,000</u></b>	<b><u>10,337,000</u></b>	<b><u>11,642,000</u></b>
A01151 Total Basic Pay of Other Staff	166	166	<u>11,525,000</u>		<u>11,642,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1	1	176,000		186,000
A097-MAssistant (BPS-14)	9	9	1,195,000		1,181,000
S216-M Stenographer (BPS-12)	4	4	341,000		451,000
D222-MDraftsman (BPS-11)	1	1	117,000		124,000
S078-M Senior Clerk (BPS-09)	6	6	653,000		679,000
C152-MCommander (BPS-08)	1	1	111,000		116,000
C230-MCare Taker (BPS-08)	1	1	50,000		44,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
I039-M Instructor (BPS-08)	3	3	264,000		272,000
O047-M Overseer Mechanic (BPS-08)	1	1	45,000		50,000
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	45,000		48,000
J019-M Junior Clerk (BPS-07)	15	15	1,155,000		955,000
S250-M Store Keeper (BPS-07)	3	3	129,000		140,000
M066-M Mechanic (Auto) (BPS-06)	1	1	88,000		93,000
R050-M Rescue Leader (BPS-06)	1	1	111,000		105,000
T061-M Tracer (BPS-06)	1	1	91,000		80,000
A189-M Assistant Foreman (BPS-05)	1	1	70,000		74,000
A212-M Assistant Mechanic (BPS-05)	2	2	115,000		119,000
D186-M Driver (BPS-05)		32			2,086,000
F050-M First Aider (BPS-05)	4	4	329,000		258,000
R053-M Rescuers (BPS-05)	13	13	942,000		1,058,000
D186-M Driver (BPS-04)	32		2,008,000		
F048-M Fireman (BPS-04)		12			718,000
F053-M Fitter (BPS-04)	1	1	40,000		39,000
D003-M Daftri (BPS-03)		1			69,000
F048-M Fireman (BPS-03)	12		702,000		
H041-M Head Mali (BPS-03)		1			64,000
B054-M Boatman (BPS-02)		2			122,000
C112-M Chowkidar (BPS-02)		9			431,000
D003-M Daftri (BPS-02)	1		66,000		
F054-M Fitter Coolie (BPS-02)		2			133,000
H041-M Head Mali (BPS-02)	1		67,000		
H076-M Helper (BPS-02)		2			91,000
M019-M Mali (BPS-02)		3			122,000
N006-M Naib Qasid (BPS-02)		18			1,014,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
R052-MRescueman (BPS-02)		3			167,000
S236-M Store Attendant (BPS-02)		1			56,000
S240-M Store Coolie (BPS-02)		4			218,000
S311-M Sanitary Worker (BPS-02)		5			236,000
W022-M Water Man (BPS-02)		1			43,000
B054-M Boatman (BPS-01)	2		117,000		
C112-M Chowkidar (BPS-01)	9		473,000		
F054-M Fitter Coolie (BPS-01)	2		128,000		
H076-M Helper (BPS-01)	2		89,000		
M019-M Mali (BPS-01)	3		122,000		
N006-M Naib Qasid (BPS-01)	18		981,000		
R052-M Rescueman (BPS-01)	3		160,000		
S236-M Store Attendant (BPS-01)	1		66,000		
S240-M Store Coolie (BPS-01)	4		210,000		
S311-M Sanitary Worker (BPS-01)	5		228,000		
W022-M Water Man (BPS-01)	1		41,000		
A01170 Others				<u>10,337,000</u>	
001 Pay of Other Staff (R.E.)				10,337,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>11,367,000</b></u>	<u><b>11,443,000</b></u>	<u><b>13,561,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>11,157,000</b></u>	<u><b>11,403,000</b></u>	<u><b>13,326,000</b></u>
A01202 House Rent Allowance			3,519,000		3,391,000
A01203 Conveyance Allowance			2,004,000		2,052,000
A01205 Dearness Allowance			1,343,000		1,221,000
A01207 Washing Allowance					33,000
A01209 Special Additional Allowance			583,000		563,000
A0120D Integrated Allowance			32,000		
A0120P Adhoc Relief 2009					2,837,000
A01217 Medical Allowance			996,000		1,038,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			1,012,000		940,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
A01262 Special Relief Allowance			1,012,000		948,000
A01270 Others			<u>650,000</u>	<u>11,403,000</u>	<u>297,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		297,000
101 Regular Allowances (R.E.)				11,403,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>210,000</u>	<u>40,000</u>	<u>235,000</u>
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical Charges			100,000	15,000	100,000
A01278 Leave Salary			85,000		85,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,778,000</u>	<u>3,399,000</u>	<u>3,358,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>350,000</u>	<u>280,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	70,000	50,000
A03202 Telephone and Trunk Call			300,000	210,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u>886,000</u>	<u>1,001,000</u>	<u>1,045,000</u>
A03301 Gas			150,000	380,000	250,000
A03302 Water			66,000	106,000	70,000
A03303 Electricity			<u>650,000</u>	<u>500,000</u>	<u>700,000</u>
001 Electricity			650,000	500,000	700,000
A03304 Hot and Cold Weather Charges			20,000	15,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>29,000</u>	<u>60,000</u>
A03407 Rates and Taxes			50,000	29,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,089,000</u>	<u>1,570,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			143,000	300,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			946,000	1,270,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>403,000</u>	<u>519,000</u>	<u>553,000</u>

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
A03901 Stationery			190,000	186,000	250,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	50,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>10,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			16,000	10,000	16,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>63,000</u>	<u>50,000</u>
001 Advertising & Publicity			30,000	63,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	5,000	7,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 Cost of Other Stores			30,000	70,000	50,000
A03970 Others			<u>100,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			100,000	135,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the f				200,000	
<b>A06 TOTAL TRANSFERS</b>				<u><b>550,000</b></u>	
<b>A061 TOTAL SCHOLARSHIP</b>				<u><b>500,000</b></u>	
A06103 Cash Awards				500,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>50,000</b></u>	
A06301 Entertainments & Gifts				<u>50,000</u>	
001 Entertainment & Gifts				50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,185,000</b></u>	<u><b>437,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	
A09203 I.T. Equipment			240,000	240,000	

**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033101 ADMINISTRATION</b>					
<b>LQ4301 Administration (LO4301)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>8,550,000</u>		
A09501 Transport			8,550,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>395,000</u>	<u>197,000</u>	
A09601 Plant and Machinery			395,000	197,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>513,000</u>	<u>583,000</u>	<u>573,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>305,000</u>	<u>460,000</u>	<u>350,000</u>
A13001 Transport			305,000	460,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>135,000</u>	<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			135,000	50,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			73,000	73,000	73,000
<b>Administration (LO4301)</b>			<b>38,199,000</b>	<b>29,719,000</b>	<b>32,025,000</b>



**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment (LO4302)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,990,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,026,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>1,691,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,696,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>291,000</u></b>	<b><u>292,000</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay of Officers	1	1	<u>291,000</u>		<u>300,000</u>
A149-M Assistant Director (Medical) (BPS-17)	1	1	291,000		300,000
A01150 Others				<u>292,000</u>	
001 Pay of Officers (R.E.)				292,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>1,400,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,396,000</u></b>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,400,000</u>		<u>1,396,000</u>
A097-M Assistant (BPS-14)	1	1	152,000		157,000
S216-M Stenographer (BPS-12)	1	1	140,000		143,000
S078-M Senior Clerk (BPS-09)	1	1	122,000		100,000
J019-M Junior Clerk (BPS-07)	1	1	68,000		44,000
D186-M Driver (BPS-05)		8			634,000
S250-M Store Keeper (BPS-05)	1	1	47,000		49,000
D186-M Driver (BPS-04)	8		608,000		
C112-M Chowkidar (BPS-02)		2			118,000
D029-M Demonstrator-Cum-Dispenser (BPS-02)		1			41,000
N006-M Naib Qasid (BPS-02)		2			110,000
C112-M Chowkidar (BPS-01)	2		116,000		
D029-M Demonstrator-Cum-Dispenser (BPS-01)	1		39,000		
N006-M Naib Qasid (BPS-01)	2		108,000		
A01170 Others				<u>1,300,000</u>	
001 Pay of Other Staff (R.E.)				1,300,000	

**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment (LO4302)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>1,299,000</u>	<u>1,444,000</u>	<u>1,330,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,262,000</u>	<u>1,408,000</u>	<u>1,259,000</u>
A01202 House Rent Allowance			345,000		345,000
A01203 Conveyance Allowance			209,000		209,000
A01205 Dearness Allowance			148,000		148,000
A01209 Special Additional Allowance			64,000		64,000
A0120D Integrated Allowance			2,000		4,000
A0120P Adhoc Relief 2009					27,000
A01217 Medical Allowance			108,000		108,000
A01236 Deputation Allowance			46,000		46,000
A01244 Adhoc Relief			118,000		118,000
A01252 Non Practising Allowance			48,000		48,000
A01262 Special Relief Allowance			118,000		118,000
A01270 Others			<u>56,000</u>	<u>1,408,000</u>	<u>24,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			56,000		24,000
101 Regular Allowances (R.E.)				1,408,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>37,000</u>	<u>36,000</u>	<u>71,000</u>
A01273 Honoraria			10,000	10,000	20,000
A01274 Medical Charges			26,000	26,000	50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>262,000</u>	<u>217,000</u>	<u>292,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>14,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			1,000	2,000	3,000
A03202 Telephone and Trunk Call			20,000	12,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>42,000</u>	<u>31,000</u>	<u>50,000</u>
A03303 Electricity			<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001 Electricity			32,000	16,000	30,000
A03304 Hot and Cold Weather Charges			10,000	15,000	20,000

**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033 FIRE PROTECTION</b>					
<b>0331 FIRE PROTECTION</b>					
<b>033102 OPERATIONS</b>					
<b>LQ4302 Medical Establishment (LO4302)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			15,000	5,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			80,000	80,000	85,000
<b>A039 TOTAL GENERAL</b>			<b><u>104,000</u></b>	<b><u>87,000</u></b>	<b><u>119,000</u></b>
A03901 Stationery			15,000	15,000	20,000
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
A03942 Cost of Other Stores			<u>70,000</u>	<u>53,000</u>	<u>75,000</u>
001 Cost of Other Stores			70,000	53,000	75,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>107,000</u></b>	<b><u>145,000</u></b>	<b><u>115,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>75,000</u></b>
A13001 Transport			70,000	110,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			17,000	17,000	20,000
<b>Medical Establishment (LO4302)</b>			<b>3,359,000</b>	<b>3,398,000</b>	<b>3,433,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,299	95,250,866,000	145,862,967,000	577,352,000	131,596,240,000	132,173,592,000
<b>TOTAL</b>	<b>4,299</b>	<b>95,250,866,000</b>	<b>145,862,967,000</b>	<b>577,352,000</b>	<b>131,596,240,000</b>	<b>132,173,592,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

	<b>Rs</b>
<b>Charged:</b>	<u>27,825,000,000</u>
<b>Voted:</b>	<u>104,348,592,000</u>
<b>Total:</b>	<u>132,173,592,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	90,020,626,000	126,830,967,000	104,348,592,000
041401 FOOD (WHEAT) (CHARGED)	5,230,240,000	19,032,000,000	27,825,000,000
<b>TOTAL</b>	<b>95,250,866,000</b>	<b>145,862,967,000</b>	<b>132,173,592,000</b>

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**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (LO4387) (CHARGED)	5,230,240,000	19,032,000,000	27,825,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE) (LO4388)	89,589,492,000	126,340,738,000	103,780,744,000
LQ4389	DISTRICT ESTABLISHMENT (LO4389)	431,134,000	490,229,000	567,848,000
<b>TOTAL</b>		<b>95,250,866,000</b>	<b>145,862,967,000</b>	<b>132,173,592,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>441,974,000</u></b>	<b><u>483,796,000</u></b>	<b><u>577,352,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>263,768,000</u></b>	<b><u>262,340,000</u></b>	<b><u>329,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27,299,000</u></b>	<b><u>28,105,000</u></b>	<b><u>34,204,000</u></b>
A01101	Basic Pay of Officers	27,215,000		31,875,000
A01103	Special Pay	14,000		35,000
A01105	Qualification Pay	70,000		
A01150	Others		28,105,000	2,294,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>236,469,000</u></b>	<b><u>234,235,000</u></b>	<b><u>295,306,000</u></b>
A01151	Basic Pay of Other Staff	222,871,000		288,947,000
A01170	Others	13,598,000	234,235,000	6,359,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>178,206,000</u></b>	<b><u>221,456,000</u></b>	<b><u>247,842,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>177,050,000</u></b>	<b><u>220,068,000</u></b>	<b><u>246,215,000</u></b>
A01202	House Rent Allowance	39,805,000		51,628,000
A01203	Conveyance Allowance	16,625,000		18,351,000
A01205	Dearness Allowance	24,478,000		27,022,000
A01208	Dress Allowance	1,199,000		
A01209	Special Additional Allowance	17,140,000		17,444,000
A0120D	Integrated Allowance	3,399,000		4,054,000
A0120P	Adhoc Relief 2009			48,817,000
A01216	Qualification Allowance			40,000
A01217	Medical Allowance	22,800,000		24,891,000
A01224	Entertainment Allowance	90,000		12,000
A01226	Computer Allowance	18,000		19,000
A01227	Project Allowance			550,000
A01244	Adhoc Relief	24,092,000		24,895,000
A01262	Special Relief Allowance	24,092,000		24,895,000
A01270	Others	3,312,000	220,068,000	3,597,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,156,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,627,000</u></b>
A01271	Overtime Allowance		150,000	
A01273	Honoraria	210,000	210,000	210,000
A01274	Medical Charges	846,000	830,000	1,156,000
A01278	Leave Salary	100,000	198,000	161,000
A01299	Others			100,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>30,577,000</u></b>	<b><u>32,458,000</u></b>	<b><u>39,640,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,669,000</u></b>	<b><u>5,406,000</u></b>	<b><u>6,882,000</u></b>
A03201	Postage and Telegraph	554,000	606,000	707,000
A03202	Telephone and Trunk Call	5,115,000	4,800,000	6,175,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,222,000</u></b>	<b><u>4,549,000</u></b>	<b><u>5,674,000</u></b>
A03301	Gas	200,000	250,000	370,000
A03302	Water	102,000	114,000	150,000
A03303	Electricity	3,590,000	3,845,000	4,705,000
A03304	Hot and Cold Weather Charges	330,000	340,000	449,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,041,000</u></b>	<b><u>3,178,000</u></b>	<b><u>5,004,000</u></b>
A03402	Rent for Office Building	1,824,000	2,717,000	4,439,000
A03404	Rent for other building	2,000	2,000	
A03407	Rates and Taxes	215,000	459,000	565,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>15,245,000</u></b>	<b><u>15,152,000</u></b>	<b><u>17,225,000</u></b>
A03805	Travelling Allowance	6,330,000	5,808,000	6,930,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	8,915,000	9,344,000	10,295,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,400,000</u></b>	<b><u>4,173,000</u></b>	<b><u>4,855,000</u></b>
A03901	Stationery	1,410,000	1,499,000	1,910,000
A03902	Printing and Publication	150,000	253,000	285,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03905	Newspapers Periodicals and Books	222,000	227,000	256,000
A03906	Uniforms and Protective Clothing	193,000	200,000	266,000
A03907	Advertising & Publicity	210,000	546,000	410,000
A03917	Law Charges	110,000	97,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		51,000	51,000
A03919	Payments to Others for Service Rendered		1,000	1,000
A03942	Cost of Other Stores	5,000	205,000	150,000
A03970	Others	1,100,000	1,093,000	1,415,000



**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

OBJECT	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
SUMMARY	Rs	Rs	Rs
<b>A04</b> TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>191,000</u>	
<b>A041</b> PENSION		<u>191,000</u>	
A04115 Social Security benefit in lieu of Pension		191,000	
<b>A05</b> TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>11,100,000</u>	
<b>A052</b> GRANTS-DOMESTIC		<u>11,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		11,100,000	
<b>A06</b> TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>
<b>A063</b> ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts		10,000	10,000
<b>A07</b> TOTAL INTEREST PAYMENT	<u>5,230,240,000</u>	<u>19,032,000,000</u>	<u>27,825,000,000</u>
<b>A073</b> OTHERS	<u>5,230,240,000</u>	<u>19,032,000,000</u>	<u>27,825,000,000</u>
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food)	5,230,240,000	19,032,000,000	27,825,000,000
<b>A09</b> TOTAL PHYSICAL ASSETS	<u>89,496,400,000</u>	<u>126,254,016,000</u>	<u>103,666,790,000</u>
<b>A091</b> PURCHASE OF BUILDING		<u>2,130,000</u>	<u>30,000</u>
A09106 Plant and Machinery		910,000	10,000
A09107 Furniture and Fixtures		1,220,000	
A09170 Others			20,000
<b>A093</b> COMMODITY PURCHASES	<u>89,496,400,000</u>	<u>126,251,886,000</u>	<u>103,666,760,000</u>
A09301 Food	600,000	600,000	600,000
A09304 Cost of State Trading--Food(Wheat)	89,495,800,000	126,251,286,000	103,666,160,000
<b>A13</b> TOTAL REPAIRS AND MAINTENANCE	<u>51,675,000</u>	<u>49,396,000</u>	<u>64,800,000</u>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,205,000</b></u>	<u><b>2,235,000</b></u>	<u><b>2,785,000</b></u>
A13001	Transport	2,205,000	2,235,000	2,785,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,070,000</b></u>	<u><b>1,154,000</b></u>	<u><b>1,380,000</b></u>
A13101	Machinery and Equipment	1,070,000	1,154,000	1,380,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>400,000</b></u>	<u><b>407,000</b></u>	<u><b>635,000</b></u>
A13201	Furniture and Fixture	400,000	407,000	635,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>48,000,000</b></u>	<u><b>45,600,000</b></u>	<u><b>60,000,000</b></u>
A13303	Other Buildings	48,000,000	45,600,000	60,000,000
<b>NET TOTAL</b>		<b>95,250,866,000</b>	<b>145,862,967,000</b>	<b>132,173,592,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1772		316	2088	111,177,000
02	26		2	28	1,294,000
04	61		5	66	4,100,000
05	9			9	552,000
07	320		11	331	21,323,000
09	621		19	640	50,872,000
10	42		1	43	5,364,000
11	1			1	52,000
12	558		3	561	50,868,000
14	155		6	161	19,597,000
15	189			189	23,748,000
16	132		7	139	21,074,000
17	22		5	27	5,864,000
18	12		2	14	4,033,000
19	2			2	904,000
<b>TOTAL</b>	<b>3922</b>		<b>377</b>	<b>4299</b>	<b>320,822,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LQ4387</b>	<b>Directorate of Food (Charged Expenditure (Charged) (LO4387)</b>				
A07	TOTAL INTEREST PAYMENT		<u>5,230,240,000</u>	<u>19,032,000,000</u>	<u>27,825,000,000</u>
A073	TOTAL OTHERS		<u>5,230,240,000</u>	<u>19,032,000,000</u>	<u>27,825,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		5,230,240,000	19,032,000,000	27,825,000,000
<b>Directorate of Food (Charged Expenditure (Charged) (LO4387)</b>			<b>5,230,240,000</b>	<b>19,032,000,000</b>	<b>27,825,000,000</b>

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**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure) (LO4388)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,298,000</u></b>	<b><u>35,050,000</u></b>	<b><u>43,857,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>252</u></b>	<b><u>252</u></b>	<b><u>19,770,000</u></b>	<b><u>18,781,000</u></b>	<b><u>24,465,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>6,899,000</u></b>	<b><u>5,331,000</u></b>	<b><u>7,311,000</u></b>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>6,815,000</u>		<u>7,297,000</u>
A020-M Additional Director (BPS-19)	1	1	462,000		452,000
D100-F Director (BPS-19)		1			452,000
D100-M Director (BPS-19)	1		327,000		
D051-F Deputy Director (BPS-18)		1			306,000
D051-M Deputy Director (BPS-18)	3	2	940,000		644,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	330,000		272,000
A110-M Assistant Audit Officer (BPS-17)	1	1	257,000		211,000
A138-M Assistant Controller Of Inspection (BPS-17)	2	2	514,000		547,000
A146-M Assistant Director (BPS-17)	4	4	1,254,000		1,089,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	356,000		698,000
E053-M Enforcement Officer (BPS-16)	1	1	99,000		205,000
E071-M Establishment Officer (BPS-16)	1	1	182,000		205,000
S211-M Statistical Officer (BPS-16)	1	1	100,000		182,000
S282-M Superintendent (BPS-16)	11	11	1,839,000		1,897,000
T032-M Tehsildar (BPS-16)	1	1	155,000		137,000
A01103 Special Pay			14,000		14,000
A01105 Qualification Pay			70,000		
A01150 Others				<u>5,331,000</u>	
001 Pay of Officers (R.E.)				5,331,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>221</u></b>	<b><u>221</u></b>	<b><u>12,871,000</u></b>	<b><u>13,450,000</u></b>	<b><u>17,154,000</u></b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure) (LO4388)</b>					
A01151 Total Basic Pay of Other Staff	<u>221</u>	<u>221</u>	<u>12,871,000</u>		<u>17,154,000</u>
A187-M Assistant Food Controller (BPS-15)	4	4	490,000		523,000
A097-F Assistant (BPS-14)	1	1	68,000		66,000
A097-M Assistant (BPS-14)	44	44	2,396,000		4,923,000
E052-M Enforcement Inspector (BPS-12)	4	4	351,000		384,000
S216-M Stenographer (BPS-12)	19	19	2,039,000		1,722,000
H016-M Head Analyst (BPS-10)	1	1	144,000		146,000
S070-M Senior Analyst (BPS-10)	2	2	217,000		133,000
S078-M Senior Clerk (BPS-09)	37	37	1,214,000		3,646,000
J019-M Junior Clerk (BPS-07)	42	42	2,126,000		2,032,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	50,000		41,000
D186-M Driver (BPS-04)	12	12	883,000		703,000
D003-M Daftri (BPS-02)	6	6	276,000		255,000
C112-M Chowkidar (BPS-01)	6	6	365,000		294,000
D011-M Dak Runner (BPS-01)	1	1	41,000		36,000
N006-M Naib Qasid (BPS-01)	36	36	1,885,000		2,002,000
P065-M Picker (BPS-01)	1	1	66,000		66,000
S311-M Sanitary Worker (BPS-01)	3	3	219,000		146,000
W022-M Water Man (BPS-01)	1	1	41,000		36,000
A01170 Others				<u>13,450,000</u>	
001 Pay of Other Staff (R.E.)				13,450,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>15,528,000</b></u>	<u><b>16,269,000</b></u>	<u><b>19,392,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>15,232,000</b></u>	<u><b>15,992,000</b></u>	<u><b>19,096,000</b></u>
A01202 House Rent Allowance			4,841,000		4,841,000
A01203 Conveyance Allowance			2,789,000		2,789,000
A01205 Dearness Allowance			1,928,000		1,928,000
A01209 Special Additional Allowance			803,000		803,000

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure) (LO4388)</b>					
A0120D Integrated Allowance			99,000		99,000
A0120P Adhoc Relief 2009					3,730,000
A01216 Qualification Allowance					40,000
A01217 Medical Allowance			1,048,000		1,096,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A01227 Project Allowance					150,000
A01244 Adhoc Relief			1,672,000		1,722,000
A01262 Special Relief Allowance			1,672,000		1,722,000
A01270 Others			<u>350,000</u>	<u>15,992,000</u>	<u>146,000</u>
001 Others					96,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000		50,000
101 Regular Allowances (R.E.)				15,992,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>296,000</u>	<u>277,000</u>	<u>296,000</u>
A01273 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			96,000	30,000	96,000
A01278 Leave Salary			50,000	97,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,369,000</u>	<u>6,548,000</u>	<u>8,652,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,629,000</u>	<u>1,048,000</u>	<u>1,687,000</u>
A03201 Postage and Telegraph			114,000	108,000	122,000
A03202 Telephone and Trunk Call			1,515,000	940,000	1,565,000
<b>A033 TOTAL UTILITIES</b>			<u>1,415,000</u>	<u>1,344,000</u>	<u>1,452,000</u>
A03302 Water			15,000	14,000	15,000
A03303 Electricity			<u>1,290,000</u>	<u>1,225,000</u>	<u>1,325,000</u>
001 Electricity			1,290,000	1,225,000	1,325,000
A03304 Hot and Cold Weather Charges			110,000	105,000	112,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>732,000</u>	<u>279,000</u>	<u>745,000</u>
A03402 Rent for Office Building			635,000	187,000	650,000
A03404 Rent for other building			2,000	2,000	

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**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure) (LO4388)</b>					
A03407 Rates and Taxes			95,000	90,000	95,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,045,000</u></b>	<b><u>2,547,000</u></b>	<b><u>3,045,000</u></b>
A03805 Travelling Allowance			1,130,000	543,000	1,030,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,915,000	2,004,000	2,015,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,548,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,723,000</u></b>
A03901 Stationery			460,000	377,000	510,000
A03902 Printing and Publication			<u>150,000</u>	<u>143,000</u>	<u>175,000</u>
001 Printing and Publications			150,000	143,000	175,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	95,000	100,000
A03906 Uniforms and Protective Clothing			73,000	47,000	73,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>45,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	45,000	110,000
A03917 Law Charges			50,000	48,000	50,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	
001 Cost of Other Stores			5,000	5,000	
A03970 Others			<u>600,000</u>	<u>570,000</u>	<u>705,000</u>
001 Others			600,000	570,000	705,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>400,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the f				400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>89,496,400,000</u></b>	<b><u>126,251,886,000</u></b>	<b><u>103,666,760,000</u></b>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>89,496,400,000</u></b>	<b><u>126,251,886,000</u></b>	<b><u>103,666,760,000</u></b>
A09301 Food			600,000	600,000	600,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4388 Directorate of Food (Voted Expenditure) (LO4388)</b>					
A09304 Cost of State Trading--Food(Wheat)			89,495,800,000	126,251,286,000	103,666,160,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,425,000</u>	<u>46,854,000</u>	<u>61,475,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,005,000</u>	<u>955,000</u>	<u>1,055,000</u>
A13001 Transport			1,005,000	955,000	1,055,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>320,000</u>	<u>254,000</u>	<u>320,000</u>
A13101 Machinery and Equipment			320,000	254,000	320,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>45,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	45,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>48,000,000</u>	<u>45,600,000</u>	<u>60,000,000</u>
A13303 Other Buildings			<u>48,000,000</u>	<u>45,600,000</u>	<u>60,000,000</u>
001 Other Buildings			48,000,000	45,600,000	60,000,000
<b>Directorate of Food (Voted Expenditure) (LO4388)</b>			<b>89,589,492,000</b>	<b>126,340,738,000</b>	<b>103,780,744,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>LQ4389</b>	<b>District Establishment (LO4389)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>406,676,000</b></u>	<u><b>448,746,000</b></u>	<u><b>533,495,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3679</b>	<b>4047</b>	<u><b>243,998,000</b></u>	<u><b>243,559,000</b></u>	<u><b>305,045,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>138</b>	<b>151</b>	<u><b>20,400,000</b></u>	<u><b>22,774,000</b></u>	<u><b>26,893,000</b></u>
<b>A01101</b>	<b>Total Basic Pay of Officers</b>	<b>138</b>	<b>151</b>	<u><b>20,400,000</b></u>		<u><b>24,578,000</b></u>
	D051-M Deputy Director (BPS-18)	8	9	2,360,000		2,531,000
	S112-M Senior Research Officer (BPS-18)		1			280,000
	A138-F Assistant Controller Of Inspection (BPS-17)	1		144,000		
	A138-M Assistant Controller Of Inspection (BPS-17)	7	9	1,010,000		1,922,000
	A146-M Assistant Director (BPS-17)	8	9	1,500,000		1,830,000
	R059-M Research Officer (BPS-17)		2			265,000
	A099-M Assistant Accounts Officer (BPS-16)	8	9	1,370,000		1,725,000
	D149-M District Food Controller (BPS-16)	30	31	5,135,000		5,176,000
	R031-M Regional Audit Officer (BPS-16)	8	9	842,000		1,104,000
	S233-M Storage Officer (BPS-16)	35	36	3,104,000		3,770,000
	S234-M Storage Officer (Technical) (BPS-16)	1	1	69,000		76,000
	S282-M Superintendent (BPS-16)	22	24	3,661,000		4,269,000
	S318-M Storage And Enforcement Officer (BPS-16)	8	9	929,000		1,309,000
	T032-M Tehsildar (BPS-16)	2	2	276,000		321,000
<b>A01103</b>	<b>Special Pay</b>					21,000
<b>A01150</b>	<b>Others</b>				<u><b>22,774,000</b></u>	<u><b>2,294,000</b></u>
	001 Pay of Officers (R.E.)				22,774,000	
	002 Pay of Officers					2,294,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3541</b>	<b>3896</b>	<u><b>223,598,000</b></u>	<u><b>220,785,000</b></u>	<u><b>278,152,000</b></u>
<b>A01151</b>	<b>Total Basic Pay of Other Staff</b>	<b>3541</b>	<b>3896</b>	<u><b>210,000,000</b></u>		<u><b>271,793,000</b></u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment (LO4389)</b>					
A187-M Assistant Food Controller (BPS-15)	185	185	17,354,000		23,225,000
A097-M Assistant (BPS-14)	80	83	7,688,000		9,906,000
H024-M Head Clerk (BPS-14)		31			4,570,000
L162-M Laboratory Assistant (BPS-14)		2			132,000
F069-M Foodgrain Inspector (BPS-12)	519	519	38,224,000		46,932,000
S216-M Stenographer (BPS-12)	17	19	1,478,000		1,830,000
H024-M Head Clerk (BPS-11)	30		3,484,000		
P208-M Plant Operator/Foreman (BPS-11)	1	1	44,000		52,000
A334-M Accountant (BPS-10)	12	12	1,047,000		1,313,000
C180-M Concurrent Auditor (BPS-10)	6	6	580,000		1,951,000
H016-M Head Analyst (BPS-10)	6	6	394,000		394,000
S070-M Senior Analyst (BPS-10)	15	16	649,000		1,427,000
A078-M Arabic Teacher (BPS-09)		4			405,000
F070-M Foodgrain Supervisor (BPS-09)	362	375	19,924,000		23,993,000
S078-M Senior Clerk (BPS-09)	222	224	18,560,000		22,828,000
J015-M Junior Analyst (BPS-07)	24	25	1,245,000		1,385,000
J019-F Junior Clerk (BPS-07)	5	7	288,000		455,000
J019-M Junior Clerk (BPS-07)	251	257	14,704,000		17,451,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	74,000		201,000
E034-M Electrician (BPS-05)	2	2	116,000		141,000
F053-M Fitter (BPS-05)	2	2	96,000		85,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	34,000		42,000
W034-M Welder (BPS-05)	1	1	34,000		42,000
D186-M Driver (BPS-04)	50	54	2,900,000		3,397,000
D003-F Daftri (BPS-02)	1	1	39,000		35,000
D003-M Daftri (BPS-02)	19	21	742,000		1,004,000
C112-M Chowkidar (BPS-01)	1418	1424	56,959,000		77,261,000
M019-M Mali (BPS-01)	4	6	191,000		273,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment (LO4389)</b>					
N006-F Naib Qasid (BPS-01)	1	2	46,000		90,000
N006-MNaib Qasid (BPS-01)	242	248	11,001,000		14,114,000
P065-M Picker (BPS-01)	30	31	1,420,000		1,643,000
S311-F Sanitary Worker (BPS-01)	2	2	74,000		132,000
S311-M Sanitary Worker (BPS-01)	24	320	10,283,000		14,709,000
W022-M Water Man (BPS-01)	3	3	115,000		151,000
W066-M Workman (BPS-01)	4	4	213,000		224,000
A01170 Others			<u>13,598,000</u>	<u>220,785,000</u>	<u>6,359,000</u>
001 Pay of Other Staff (R.E.)				220,785,000	
002 Pay of Staff			13,598,000		6,359,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>162,678,000</b></u>	<u><b>205,187,000</b></u>	<u><b>228,450,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>161,818,000</b></u>	<u><b>204,076,000</b></u>	<u><b>227,119,000</b></u>
A01202 House Rent Allowance			34,964,000		46,787,000
A01203 Conveyance Allowance			13,836,000		15,562,000
A01205 Dearness Allowance			22,550,000		25,094,000
A01208 Dress Allowance			1,199,000		
A01209 Special Additional Allowance			16,337,000		16,641,000
A0120D Integrated Allowance			3,300,000		3,955,000
A0120P Adhoc Relief 2009					45,087,000
A01217 Medical Allowance			21,752,000		23,795,000
A01224 Entertainment Allowance			78,000		
A01226 Computer Allowance					1,000
A01227 Project Allowance					400,000
A01244 Adhoc Relief			22,420,000		23,173,000
A01262 Special Relief Allowance			22,420,000		23,173,000
A01270 Others			<u>2,962,000</u>	<u>204,076,000</u>	<u>3,451,000</u>
001 Others					1,422,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,962,000		2,029,000
101 Regular Allowances (R.E.)				204,076,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>860,000</b></u>	<u><b>1,111,000</b></u>	<u><b>1,331,000</b></u>
A01271 Overtime Allowance				150,000	

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment (LO4389)</b>					
A01273 Honoraria			60,000	60,000	60,000
A01274 Medical Charges			750,000	800,000	1,060,000
A01278 Leave Salary			50,000	101,000	111,000
A01299 Others					<u>100,000</u>
001 Others					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>22,208,000</b></u>	<u><b>25,910,000</b></u>	<u><b>30,988,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,040,000</b></u>	<u><b>4,358,000</b></u>	<u><b>5,195,000</b></u>
A03201 Postage and Telegraph			440,000	498,000	585,000
A03202 Telephone and Trunk Call			3,600,000	3,860,000	4,610,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,807,000</b></u>	<u><b>3,205,000</b></u>	<u><b>4,222,000</b></u>
A03301 Gas			200,000	250,000	370,000
A03302 Water			87,000	100,000	135,000
A03303 Electricity			<u>2,300,000</u>	<u>2,620,000</u>	<u>3,380,000</u>
001 Electricity			2,300,000	2,620,000	3,380,000
A03304 Hot and Cold Weather Charges			220,000	235,000	337,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,309,000</b></u>	<u><b>2,899,000</b></u>	<u><b>4,259,000</b></u>
A03402 Rent for Office Building			1,189,000	2,530,000	3,789,000
A03407 Rates and Taxes			120,000	369,000	470,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>12,200,000</b></u>	<u><b>12,605,000</b></u>	<u><b>14,180,000</b></u>
A03805 Travelling Allowance			5,200,000	5,265,000	5,900,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,000,000	7,340,000	8,280,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,852,000</b></u>	<u><b>2,843,000</b></u>	<u><b>3,132,000</b></u>
A03901 Stationery			950,000	1,122,000	1,400,000
A03902 Printing and Publication				<u>110,000</u>	<u>110,000</u>
001 Printing and Publications				110,000	110,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment (LO4389)</b>					
A03903 Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03905 Newspapers Periodicals and Books			<u>122,000</u>	<u>132,000</u>	<u>156,000</u>
001 News Papers, Periodicals & Books			122,000	132,000	156,000
A03906 Uniforms and Protective Clothing			120,000	153,000	193,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>501,000</u>	<u>300,000</u>
001 Advertising & Publicity			100,000	501,000	300,000
A03917 Law Charges			60,000	49,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations				51,000	51,000
A03919 Payments to Others for Service Rendered				1,000	1,000
A03942 Cost of Other Stores				<u>200,000</u>	<u>150,000</u>
001 Cost of Other Stores				200,000	150,000
A03970 Others			<u>500,000</u>	<u>523,000</u>	<u>710,000</u>
001 Others			500,000	523,000	710,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>191,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>191,000</b></u>	
A04115 Social Security benefit in lieu of Pension				191,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>10,700,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>10,700,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>10,700,000</u>	
001 Fin. Assis. to the f				10,700,000	
<b>A06 TOTAL TRANSFERS</b>				<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>10,000</b></u>	<u><b>10,000</b></u>
A06301 Entertainments & Gifts				<u>10,000</u>	<u>10,000</u>
001 Entertainment & Gifts				10,000	10,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LQ4389 District Establishment (LO4389)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>2,130,000</u>	<u>30,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>				<u>2,130,000</u>	<u>30,000</u>
A09106 Plant and Machinery				910,000	10,000
A09107 Furniture and Fixtures				1,220,000	
A09170 Others					20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,250,000</u>	<u>2,542,000</u>	<u>3,325,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>	<u>1,280,000</u>	<u>1,730,000</u>
A13001 Transport			1,200,000	1,280,000	1,730,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>750,000</u>	<u>900,000</u>	<u>1,060,000</u>
A13101 Machinery and Equipment			750,000	900,000	1,060,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>362,000</u>	<u>535,000</u>
A13201 Furniture and Fixture			300,000	362,000	535,000
<b>District Establishment (LO4389)</b>			<b>431,134,000</b>	<b>490,229,000</b>	<b>567,848,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	178	16,893,000	16,556,000	17,318,000	1,486,000	18,804,000
<b>TOTAL</b>	<b>178</b>	<b>16,893,000</b>	<b>16,556,000</b>	<b>17,318,000</b>	<b>1,486,000</b>	<b>18,804,000</b>



**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>18,804,000</u>
<b>Total:</b>	<u>18,804,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041403 MEDICAL STORES	16,893,000	16,556,000	18,804,000
<b>TOTAL</b>	<b>16,893,000</b>	<b>16,556,000</b>	<b>18,804,000</b>

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**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT (LO4390)	16,893,000	16,556,000	18,804,000
<b>TOTAL</b>		<b>16,893,000</b>	<b>16,556,000</b>	<b>18,804,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>15,580,000</u></b>	<b><u>15,157,000</u></b>	<b><u>17,318,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>9,000,000</u></b>	<b><u>8,200,000</u></b>	<b><u>9,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A01101	Basic Pay of Officers	2,000,000		2,000,000
A01150	Others		2,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>7,000,000</u></b>	<b><u>6,200,000</u></b>	<b><u>7,000,000</u></b>
A01151	Basic Pay of Other Staff	6,996,000		6,996,000
A01153	Special Pay	4,000		4,000
A01170	Others		6,200,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,580,000</u></b>	<b><u>6,957,000</u></b>	<b><u>8,318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,510,000</u></b>	<b><u>6,949,000</u></b>	<b><u>8,238,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	1,700,000		1,750,000
A01203	Conveyance Allowance	700,000		900,000
A01205	Dearness Allowance	1,065,000		1,065,000
A01209	Special Additional Allowance	430,000		430,000
A0120D	Integrated Allowance	57,000		43,000
A0120P	Adhoc Relief 2009			1,400,000
A01217	Medical Allowance	900,000		900,000
A01224	Entertainment Allowance	14,000		14,000
A01236	Deputation Allowance	80,000		80,000
A01244	Adhoc Relief	775,000		867,000
A01262	Special Relief Allowance	775,000		775,000
A01270	Others		6,949,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>70,000</u></b>	<b><u>8,000</u></b>	<b><u>80,000</u></b>
A01273	Honoraria	10,000	1,000	10,000
A01274	Medical Charges	60,000	7,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,093,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,246,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>160,000</u></b>	<b><u>127,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph	60,000	57,000	60,000
A03202	Telephone and Trunk Call	100,000	70,000	100,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>369,000</u></b>	<b><u>432,000</u></b>	<b><u>369,000</u></b>
A03301	Gas	25,000		25,000
A03302	Water	19,000	18,000	19,000
A03303	Electricity	300,000	385,000	300,000
A03304	Hot and Cold Weather Charges	25,000	29,000	25,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>75,000</u></b>	<b><u>71,000</u></b>	<b><u>75,000</u></b>
A03407	Rates and Taxes	75,000	71,000	75,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>204,000</u></b>	<b><u>227,000</u></b>	<b><u>304,000</u></b>
A03805	Travelling Allowance	50,000	57,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	150,000	166,000	200,000
A03808	Conveyance Charges	4,000	4,000	4,000
<b>A039</b>	<b>GENERAL</b>	<b><u>285,000</u></b>	<b><u>308,000</u></b>	<b><u>338,000</u></b>
A03901	Stationery	50,000	65,000	50,000
A03902	Printing and Publication	40,000	56,000	40,000
A03905	Newspapers Periodicals and Books	20,000	19,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	7,000	7,000	10,000
A03917	Law Charges	10,000		10,000
A03970	Others	150,000	153,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>220,000</u></b>	<b><u>234,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>115,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	100,000	115,000	120,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>81,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment	80,000	81,000	80,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	38,000	40,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
	<b>NET TOTAL</b>	<b>16,893,000</b>	<b>16,556,000</b>	<b>18,804,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**SUMMARY OF SCALES FOR 2010-2011**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	88			88	2,684,000
02	2			2	106,000
03	13			13	556,000
04	5			5	81,000
05	1			1	31,000
06	3			3	173,000
07	25			25	969,000
08	1			1	38,000
09	22			22	1,536,000
12	1			1	172,000
14	8			8	650,000
16	4			4	665,000
17	3			3	530,000
19	1			1	376,000
20	1			1	429,000
<b>TOTAL</b>	<b>178</b>			<b>178</b>	<b>8,996,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot (LO4390)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,580,000</u></b>	<b><u>15,157,000</u></b>	<b><u>17,318,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>178</u></b>	<b><u>178</u></b>	<b><u>9,000,000</u></b>	<b><u>8,200,000</u></b>	<b><u>9,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A01101 Total Basic Pay of Officers	<u>9</u>	<u>9</u>	<u>2,000,000</u>		<u>2,000,000</u>
G033-M General Manager (BPS-20)	1	1	429,000		429,000
D040-M Depot Manager (BPS-19)	1	1	376,000		376,000
A012-M Accounts Officer (BPS-17)	1	1	248,000		248,000
P156-M Programme Officer (BPS-17)	1	1	72,000		72,000
P197-M Purchase Officer (BPS-17)	1	1	210,000		210,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	182,000		182,000
A209-M Assistant Manager (BPS-16)	1	1	100,000		100,000
S061-M Security Officer (BPS-16)	1	1	118,000		118,000
S282-M Superintendent (BPS-16)	1	1	265,000		265,000
A01150 Others				<u>2,000,000</u>	
001 Pay of Officers (R.E.)				2,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>169</u></b>	<b><u>169</u></b>	<b><u>7,000,000</u></b>	<b><u>6,200,000</u></b>	<b><u>7,000,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>169</u>	<u>169</u>	<u>6,996,000</u>		<u>6,996,000</u>
A335-M Assistant Superintendent (BPS-14)	8	8	650,000		650,000
J040-M Junior Scale Stenographer (BPS-12)	1	1	172,000		172,000
S078-M Senior Clerk (BPS-09)	22	22	1,536,000		1,536,000
A317-M Auditor (BPS-08)	1	1	38,000		38,000
J019-M Junior Clerk (BPS-07)	25	25	969,000		969,000
C163-M Compounder (BPS-06)	3	3	173,000		173,000
E034-M Electrician (BPS-05)	1	1	31,000		31,000
T093-M Truck Driver (BPS-04)	5	5	81,000		81,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot (LO4390)</b>					
C027-M Carpenter (BPS-03)	4	4	208,000		208,000
M045-M Markman (BPS-03)	2	2	59,000		59,000
M065-M Mechanic (BPS-03)	4	4	188,000		188,000
T005-M Tailor Master (BPS-03)	1	1	29,000		29,000
T054-M Tin Smith (BPS-03)	1	1	28,000		28,000
W034-M Welder (BPS-03)	1	1	44,000		44,000
D003-M Daftri (BPS-02)	2	2	106,000		106,000
B004-M Bahishti (BPS-01)	1	1	38,000		38,000
B023-M Bellow Boys (BPS-01)	1	1	27,000		27,000
C130-M Cleaner (BPS-01)	2	2	167,000		167,000
G060-M Guard (BPS-01)	13	13	275,000		275,000
M019-M Mali (BPS-01)	2	2	116,000		116,000
N006-M Naib Qasid (BPS-01)	6	6	302,000		302,000
P005-M Packer (BPS-01)	58	58	1,548,000		1,548,000
S311-M Sanitary Worker (BPS-01)	5	5	211,000		211,000
A01153 Special Pay			4,000		4,000
A01170 Others				<u>6,200,000</u>	
001 Pay of Other Staff (R.E.)				6,200,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,580,000</b></u>	<u><b>6,957,000</b></u>	<u><b>8,318,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,510,000</b></u>	<u><b>6,949,000</b></u>	<u><b>8,238,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,700,000		1,750,000
A01203 Conveyance Allowance			700,000		900,000
A01205 Dearness Allowance			1,065,000		1,065,000
A01209 Special Additional Allowance			430,000		430,000
A0120D Integrated Allowance			57,000		43,000
A0120P Adhoc Relief 2009					1,400,000
A01217 Medical Allowance			900,000		900,000
A01224 Entertainment Allowance			14,000		14,000
A01236 Deputation Allowance			80,000		80,000



**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot (LO4390)</b>					
A01244 Adhoc Relief			775,000		867,000
A01262 Special Relief Allowance			775,000		775,000
A01270 Others				<u>6,949,000</u>	
101 Regular Allowances (R.E.)				6,949,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>70,000</b></u>	<u><b>8,000</b></u>	<u><b>80,000</b></u>
A01273 Honoraria			10,000	1,000	10,000
A01274 Medical Charges			60,000	7,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,093,000</b></u>	<u><b>1,165,000</b></u>	<u><b>1,246,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>127,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and Telegraph			60,000	57,000	60,000
A03202 Telephone and Trunk Call			100,000	70,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>369,000</b></u>	<u><b>432,000</b></u>	<u><b>369,000</b></u>
A03301 Gas			25,000		25,000
A03302 Water			19,000	18,000	19,000
A03303 Electricity			<u>300,000</u>	<u>385,000</u>	<u>300,000</u>
001 Electricity			300,000	385,000	300,000
A03304 Hot and Cold Weather Charges			25,000	29,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>75,000</b></u>	<u><b>71,000</b></u>	<u><b>75,000</b></u>
A03407 Rates and Taxes			75,000	71,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>204,000</b></u>	<u><b>227,000</b></u>	<u><b>304,000</b></u>
A03805 Travelling Allowance			50,000	57,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	166,000	200,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>285,000</b></u>	<u><b>308,000</b></u>	<u><b>338,000</b></u>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot (LO4390)</b>					
A03901 Stationery			50,000	65,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>56,000</u>	<u>40,000</u>
001 Printing and Publications			40,000	56,000	40,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	19,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity			7,000	7,000	10,000
A03917 Law Charges			10,000		10,000
A03970 Others			<u>150,000</u>	<u>153,000</u>	<u>200,000</u>
001 Others			150,000	153,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>234,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>115,000</u>	<u>120,000</u>
A13001 Transport			100,000	115,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>81,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			80,000	81,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	38,000	40,000
<b>Medical Stores Depot (LO4390)</b>			<b>16,893,000</b>	<b>16,556,000</b>	<b>18,804,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**  
**BUDGET ESTIMATES 2010-2011**

<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	100,000,000		100,000,000		100,000,000
<b>TOTAL</b>	<b>100,000,000</b>		<b>100,000,000</b>		<b>100,000,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

	<b>Charged:</b>	<b>Rs</b>	<b>0</b>
	<b>Voted:</b>	<b>100,000,000</b>	
	<b>Total:</b>	<b>100,000,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT SERVANTS	100,000,000		100,000,000
<b>TOTAL</b>	<b>100,000,000</b>		<b>100,000,000</b>

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**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4391	PROVINCIAL GOVERNMENT (CIVIL) (LO4391)	100,000,000		100,000,000
<b>TOTAL</b>		<b>100,000,000</b>		<b>100,000,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
A08101	House building	100,000,000		75,000,000
A08102	Motor car			15,000,000
A08103	Motor cycle/scooter			10,000,000
<b>NET TOTAL</b>		<b>100,000,000</b>		<b>100,000,000</b>

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

**014203 GOVT SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT SERVANTS</b>					
<b>LQ4391 Provincial Government (Civil) (LO4391)</b>					
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>100,000,000</u>		<u>100,000,000</u>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<u>100,000,000</u>		<u>100,000,000</u>
A08101 House building			100,000,000		75,000,000
A08102 Motor car					15,000,000
A08103 Motor cycle/scooter					10,000,000
<b>Provincial Government (Civil) (LO4391)</b>			<b>100,000,000</b>		<b>100,000,000</b>

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PC16046 (C)  
'PERMANENT DEBT (DISCHARGED)  
BUDGET ESTIMATES 2010-2011

POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	434,000	35,000		434,000	434,000
<b>TOTAL</b>	<b>434,000</b>	<b>35,000</b>		<b>434,000</b>	<b>434,000</b>



**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

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

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	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
<b>TOTAL</b>	<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

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**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (LO4321) (CHARGED)	434,000	35,000	434,000
<b>TOTAL</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>434,000</b></u>		
<b>A072</b>	<b>INTEREST-FORIEGN</b>	<u><b>434,000</b></u>		
A07210	Others	434,000		
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>35,000</b></u>	<u><b>434,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>35,000</b></u>	<u><b>434,000</b></u>
A10106	To Financial Institutions		35,000	434,000
<b>NET TOTAL</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

**011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT</b>				
<b>LQ4437</b>	<b>Loans Bearing Interest Compensation (Charged)</b>				
	<b>BONDS (LO4321)</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>434,000</b></u>		
<b>A072</b>	<b>TOTAL INTEREST-FORIEGN</b>		<u><b>434,000</b></u>		
A07210	Others		434,000		
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u><b>35,000</b></u>	<u><b>434,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>			<u><b>35,000</b></u>	<u><b>434,000</b></u>
A10106	To Financial Institutions			<u>35,000</u>	<u>434,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)			35,000	434,000
	<b>Loans Bearing Interest Compensation (Charged)</b>		<b>434,000</b>	<b>35,000</b>	<b>434,000</b>
	<b>BONDS (LO4321)</b>				

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		74,375,360,000	54,806,858,000		44,534,803,000	44,534,803,000
<b>TOTAL</b>		<b>74,375,360,000</b>	<b>54,806,858,000</b>		<b>44,534,803,000</b>	<b>44,534,803,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

<b>Charged:</b>	<b>Rs</b> <b>44,534,803,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>44,534,803,000</b>

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	74,375,360,000	54,806,858,000	44,534,803,000
<b>TOTAL</b>	<b>74,375,360,000</b>	<b>54,806,858,000</b>	<b>44,534,803,000</b>

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**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- NO.2(LO4325) (CHARGED)	74,375,360,000	54,806,858,000	44,534,803,000
<b>TOTAL</b>		<b>74,375,360,000</b>	<b>54,806,858,000</b>	<b>44,534,803,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>74,375,360,000</b></u>		
<b>A073</b>	<b>OTHERS</b>	<u><b>74,375,360,000</b></u>		
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	74,375,360,000		
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>54,806,858,000</b></u>	<u><b>44,534,803,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>54,806,858,000</b></u>	<u><b>44,534,803,000</b></u>
A10106	To Financial Institutions		54,806,858,000	44,534,803,000
<b>NET TOTAL</b>		<b>74,375,360,000</b>	<b>54,806,858,000</b>	<b>44,534,803,000</b>



**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING</b>				
<b>LQ4435</b>	<b>Cash Credit Accomdation Advances from (Charged)</b>				
	<b>COMMERCIAL BANK- ACCOUNT</b>				
	<b>NO.2(LO4325)</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>74,375,360,000</b></u>		
<b>A073</b>	<b>TOTAL OTHERS</b>		<u><b>74,375,360,000</b></u>		
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		74,375,360,000		
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u><b>54,806,858,000</b></u>	<u><b>44,534,803,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>			<u><b>54,806,858,000</b></u>	<u><b>44,534,803,000</b></u>
A10106	To Financial Institutions			<u>54,806,858,000</u>	<u>44,534,803,000</u>
006	Repayment of Principal to Banks			54,806,858,000	44,534,803,000
	<b>Cash Credit Accomdation Advances from (Charged)</b>		<b>74,375,360,000</b>	<b>54,806,858,000</b>	<b>44,534,803,000</b>
	<b>COMMERCIAL BANK- ACCOUNT</b>				
	<b>NO.2(LO4325)</b>				

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**  
**BUDGET ESTIMATES 2010-2011**

	<b>POSTS 2010-2011</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		16,301,630,000	27,076,380,000		32,018,776,000	32,018,776,000
<b>TOTAL</b>		<b>16,301,630,000</b>	<b>27,076,380,000</b>		<b>32,018,776,000</b>	<b>32,018,776,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

	<b>Rs</b>
<b>Charged:</b>	<b>32,018,776,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>32,018,776,000</b>

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	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	5,808,252,000	7,039,231,000
			8,612,182,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	10,493,378,000	20,037,149,000
			23,406,594,000
<b>TOTAL</b>		<b>16,301,630,000</b>	<b>27,076,380,000</b>
			<b>32,018,776,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,852,168,000	3,852,168,000	3,829,978,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (LO4328) (CHARGED)	641,210,000	641,210,000	676,616,000
LQ4410	PART-I USAID LOCAL CURRENCY LOANS (LO4329) (CHARGED)	153,000	153,000	
LQ4411	OTHER FOREIGN EXCHANGE LOANS (LO4330) (CHARGED)	5,808,099,000	7,039,078,000	8,612,182,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)		9,543,771,000	12,725,000,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)			6,175,000,000
LQ4532	PENSION FUND INVESTMENT (CHARGED)	6,000,000,000	6,000,000,000	
<b>TOTAL</b>		<b>16,301,630,000</b>	<b>27,076,380,000</b>	<b>32,018,776,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>16,301,630,000</b></u>	<u><b>27,076,380,000</b></u>	<u><b>32,018,776,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u><b>10,493,378,000</b></u>	<u><b>20,037,149,000</b></u>	<u><b>23,406,594,000</b></u>
A10102	To Federal Government	10,493,378,000	10,493,378,000	4,506,594,000
A10106	To Financial Institutions		9,543,771,000	18,900,000,000
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<u><b>5,808,252,000</b></u>	<u><b>7,039,231,000</b></u>	<u><b>8,612,182,000</b></u>
A10202	To Federal Government	5,808,252,000	7,039,231,000	8,612,182,000
<b>NET TOTAL</b>		<b>16,301,630,000</b>	<b>27,076,380,000</b>	<b>32,018,776,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPYMENT OF PRINCIPLAL-FOREIGN DEBT</b>				
<b>LQ4410</b>	<b>Part-I USAid Local Currency Loans (Charged)</b>				
	<b>(LO4329)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	
A10202	To Federal Government		<u>153,000</u>	<u>153,000</u>	
007	391-G-147		153,000	153,000	
<b>Part-I USAid Local Currency Loans (Charged)</b>			<b>153,000</b>	<b>153,000</b>	
<b>(LO4329)</b>					

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0114 FOREIGN DEBT MANAGEMENT</b>					
<b>011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT</b>					
<b>LQ4411 Other Foreign Exchange Loans (LO4330) (Charged)</b>					
<b>A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<b><u>5,808,099,000</u></b>	<b><u>7,039,078,000</u></b>	<b><u>8,612,182,000</u></b>
<b>A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>			<b><u>5,808,099,000</u></b>	<b><u>7,039,078,000</u></b>	<b><u>8,612,182,000</u></b>
A10202 To Federal Government			<u>5,808,099,000</u>	<u>7,039,078,000</u>	<u>8,612,182,000</u>
017 ADB-331-Pak			130,350,000	133,510,000	136,670,000
018 ADB-433-Pak			9,405,000	9,633,000	9,861,000
020 ADB-495-Pak			43,230,000	44,278,000	45,326,000
021 ADB-734-Pak			64,185,000	65,741,000	67,297,000
022 ADB-750-Pak			133,320,000	136,552,000	139,784,000
023 ADB-758-Pak			49,665,000	50,869,000	52,073,000
024 ADB-759-Pak			19,800,000	20,280,000	20,760,000
025 ADB-851-Pak			23,430,000	23,998,000	24,566,000
026 ADB-871-Pak			105,765,000	108,329,000	110,893,000
027 ADB-901-Pak			183,645,000	188,097,000	192,549,000
028 ADB-916-Pak			25,080,000	25,688,000	26,296,000
029 ADB-917-Pak			167,640,000	171,704,000	175,768,000
030 ADB-973-Pak			33,165,000	33,969,000	46,364,000
031 ADB-977-Pak			55,110,000	56,446,000	76,985,000
032 ADB-1012-Pak			74,580,000	76,388,000	104,319,000
033 ADB-1185-Pak			163,350,000	167,310,000	171,270,000
034 ADB-1200-Pak			27,060,000	27,716,000	28,372,000
035 ADB-1210-Pak			35,970,000	36,842,000	37,714,000
036 ADB-1297-Pak			95,535,000	97,851,000	100,167,000
037 ADB-1301-Pak			116,820,000	119,652,000	122,484,000
038 ADB-1350-Pak			5,775,000	5,915,000	6,055,000
039 ADB-1373-Pak			32,835,000	33,631,000	34,427,000
040 ADB-1401-Pak			104,445,000	106,977,000	109,509,000
041 IBRD-3327-Pak			23,100,000	23,660,000	24,220,000
042 IDA-30-Pak			19,140,000	19,604,000	20,068,000
043 IDA-50-Pak			21,285,000	21,801,000	22,317,000
044 IDA-54-Pak			13,365,000	13,689,000	14,013,000
045 IDA-106-Pak			4,620,000	4,732,000	4,844,000
046 IDA Credit-466-Pak			24,255,000	24,843,000	25,431,000
047 IDA-620-Pak			31,185,000	31,941,000	32,697,000
048 IDA-630-Pak			65,835,000	67,431,000	69,027,000
049 IDA-678-Pak			6,765,000	6,929,000	7,093,000
050 IDA-683-Pak			40,425,000	41,405,000	42,385,000

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0114 FOREIGN DEBT MANAGEMENT</b>					
<b>011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT</b>					
<b>LQ4411 Other Foreign Exchange Loans (LO4330) (Charged)</b>					
051 IDA-813-Pak			31,020,000	31,772,000	32,524,000
052 IDA-892-Pak			6,270,000	6,422,000	6,574,000
053 IDA-1109-Pak			26,730,000	27,378,000	28,026,000
054 IDA-1113-Pak			2,970,000	3,042,000	3,114,000
055 IDA-1163-Pak			53,790,000	55,094,000	56,398,000
056 IDA-1239-Pak			49,995,000	51,207,000	52,419,000
057 IDA-1348-Pak			10,065,000	10,309,000	10,553,000
058 IDA-1375-Pak			14,355,000	14,703,000	15,051,000
059 IDA-1487-Pak			67,650,000	69,290,000	70,930,000
060 IDA-1603-Pak			48,015,000	49,179,000	50,343,000
061 IDA-1670-Pak			34,155,000	34,983,000	35,811,000
062 IDA-1693-Pak			7,425,000	7,605,000	7,785,000
063 IDA-1762-Pak			51,810,000	53,066,000	54,322,000
064 IDA-1888-Pak			134,145,000	137,397,000	140,649,000
065 IDA-1895-Pak			345,840,000	354,224,000	362,608,000
066 IDA-2003-Pak			76,725,000	78,585,000	80,445,000
067 IDA-2004-Pak			11,880,000	12,168,000	16,608,000
068 IDA-2154-Pak			15,840,000	16,224,000	33,216,000
069 IDA-2245-Pak			45,870,000	46,982,000	48,094,000
070 IDA-2257-Pak			12,045,000	12,337,000	12,629,000
071 IDA-2354-Pak			135,465,000	138,749,000	142,033,000
072 IDA-2383-Pak			8,250,000	8,450,000	8,650,000
073 IDA-2464-Pak			23,430,000	23,998,000	24,566,000
074 IDA-2468-Pak			64,185,000	65,741,000	67,297,000
075 IDA-2593-Pak			49,170,000	50,362,000	51,554,000
076 IFAD-18-Pak			3,465,000	3,549,000	3,633,000
077 IFAD-48-Pak			13,530,000	13,858,000	14,186,000
078 IFAD-83-Pak			13,035,000	13,351,000	13,667,000
080 IFAD-257-Pak			28,145,000	28,828,000	
082 ADB-1454-Pak			61,710,000	63,206,000	64,702,000
083 ADB-1493-Pak			132,990,000	136,214,000	139,438,000
084 IDA-2999-Pak			34,815,000	35,659,000	36,503,000
085 IDA-3050-Pak			41,580,000	42,588,000	43,596,000
087 IFAD-492-Pak			42,240,000	43,264,000	44,288,000
088 ADB-1209-Pak			80,850,000	82,810,000	84,770,000
089 ADB-1534-Pak			30,360,000	31,096,000	31,832,000
090 ADB-1679-Pak			16,500,000	16,900,000	17,300,000
092 ADB-1260-Pak			99,330,000	101,738,000	104,146,000
093 ADB-1467-Pak			63,195,000	64,727,000	66,259,000



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011404</b>	<b>REPYMENT OF PRINCIPLAL-FOREIGN DEBT</b>				
<b>LQ4411</b>	<b>Other Foreign Exchange Loans (LO4330) (Charged)</b>				
094	ADB-1531-Pak		63,690,000	65,234,000	66,778,000
095	ADB-1578-Pak		30,690,000	31,434,000	32,178,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000
097	ADB-2216-Pak		583,093,000	583,093,000	642,124,000
098	IDB-0079-Pak		23,229,000	24,974,000	25,565,000
099	IBRD-7277-Pak		194,218,000	215,261,000	464,687,000
100	ADB-2385-Pak				486,563,000
101	ADB-1877-Pak			74,117,000	151,742,000
102	ADB-1878-Pak			1,023,357,000	1,590,218,000
104	TF57246			3,645,000	
105	ADB2060-61			9,293,000	
<b>Other Foreign Exchange Loans (LO4330) (Charged)</b>			<b>5,808,099,000</b>	<b>7,039,078,000</b>	<b>8,612,182,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4399</b>	<b>CASH DEVELOPMENT LOANS (A)(CHARGED) (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>3,852,168,000</u></b>	<b><u>3,852,168,000</u></b>	<b><u>3,829,978,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>3,852,168,000</u></b>	<b><u>3,852,168,000</u></b>	<b><u>3,829,978,000</u></b>
<b>A10102</b>	To Federal Government		<b><u>3,852,168,000</u></b>	<b><u>3,852,168,000</u></b>	<b><u>3,829,978,000</u></b>
004	Cash Development Loans for 1983-84		509,818,000		
005	Cash Development Loans for 1984-85			509,819,000	
006	Cash Development Loans for 1985-86		509,491,000	509,491,000	586,099,000
007	Cash Development Loans for 1986-87		608,131,000	608,131,000	697,283,000
008	Cash Development Loans for 1987-88		260,154,000	260,154,000	299,905,000
009	Cash Development Loans for 1988-89		206,981,000	206,981,000	237,697,000
011	Cash Development Loans for 1990-91		446,171,000	446,171,000	517,246,000
012	Cash Development Loans for 1991-92		441,445,000	441,445,000	505,498,000
015	Cash Development Loans for 1993-94 (Normal)		206,130,000	206,130,000	238,987,000
016	Cash Development Loans for 1993-94 (SAP)		152,694,000	152,694,000	177,034,000
017	Cash Development Loans for 1994-95 (Normal)		78,909,000	78,909,000	91,211,000
018	Cash Development Loans for 1994-95 (SAP)		47,102,000	47,102,000	54,445,000
019	Cash Development Loans for 1995-96 (SAP)		32,862,000	32,862,000	38,100,000
020	Cash Development Loans for 1996-97 (Normal)		12,796,000	12,796,000	14,883,000
021	Cash Development Loans for 1997-98 (Normal)		219,544,000	219,544,000	238,205,000
024	Cash Development Loans for 1999-2000 (Normal)		12,162,000	12,162,000	13,526,000
025	Cash Development Loans for 1999-2000 (SAP)		107,778,000	107,777,000	119,859,000
<b>CASH DEVELOPMENT LOANS (A)(CHARGED) (Charged)</b>			<b><u>3,852,168,000</u></b>	<b><u>3,852,168,000</u></b>	<b><u>3,829,978,000</u></b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4406</b>	<b>CASH DEVELOPMENT LOANS (B)(FOR SCARP (Charged) TUBE WELLS) (CHARGED) (LO4328)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>641,210,000</u></b>	<b><u>641,210,000</u></b>	<b><u>676,616,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>641,210,000</u></b>	<b><u>641,210,000</u></b>	<b><u>676,616,000</u></b>
<b>A10102</b>	To Federal Government		<b><u>641,210,000</u></b>	<b><u>641,210,000</u></b>	<b><u>676,616,000</u></b>
031	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1985-86		65,305,000	65,305,000	
032	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1986-87		45,079,000	45,079,000	51,688,000
033	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1987-88		59,596,000	59,596,000	68,703,000
034	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89		33,695,000	33,695,000	38,696,000
035	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90		41,951,000	41,951,000	48,633,000
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		42,239,000	42,239,000	48,968,000
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		30,781,000	30,781,000	35,247,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		46,206,000	46,206,000	53,247,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		34,322,000	34,322,000	39,793,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		41,427,000	41,427,000	47,885,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		46,051,000	46,051,000	53,391,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		26,479,000	26,479,000	30,798,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		24,717,000	24,717,000	26,817,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		19,708,000	19,708,000	23,198,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		25,039,000	25,039,000	27,845,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		20,645,000	20,646,000	23,062,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		19,374,000	19,374,000	21,451,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		10,408,000	10,408,000	11,180,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		8,188,000	8,187,000	8,776,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06				17,238,000
	<b>CASH DEVELOPMENT LOANS (B)(FOR SCARP (Charged) TUBE WELLS) (CHARGED) (LO4328)</b>		<b>641,210,000</b>	<b>641,210,000</b>	<b>676,616,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4473</b>	<b>Principal Repayment of Loan SBP (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>			<u><b>9,543,771,000</b></u>	<u><b>12,725,000,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>			<u><b>9,543,771,000</b></u>	<u><b>12,725,000,000</b></u>
A10106	To Financial Institutions			<u>9,543,771,000</u>	<u>12,725,000,000</u>
004	Repayment of Principal to SBP			9,543,771,000	12,725,000,000
<b>Principal Repayment of Loan SBP (Charged)</b>				<b>9,543,771,000</b>	<b>12,725,000,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4476</b>	<b>Repayment of loans to Financial (Charged) INSTITUTIONS</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>				<b><u>6,175,000,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>				<b><u>6,175,000,000</u></b>
A10106	To Financial Institutions				<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)				6,175,000,000
<b>Repayment of loans to Financial (Charged) INSTITUTIONS</b>					<b>6,175,000,000</b>

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**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

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**011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0115</b>					
<b>011505</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>LQ4532</b>	<b>PENSION FUND INVESTMENT (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>6,000,000,000</b></u>	<u><b>6,000,000,000</b></u>	
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>6,000,000,000</b></u>	<u><b>6,000,000,000</b></u>	
A10102	To Federal Government		<u>6,000,000,000</u>	<u>6,000,000,000</u>	
051	Pension Fund Investment		6,000,000,000	6,000,000,000	
<b>PENSION FUND INVESTMENT (Charged)</b>			<b>6,000,000,000</b>	<b>6,000,000,000</b>	

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PC16049 (G)  
WAYS AND MEANS ADVANCES  
BUDGET ESTIMATES 2010-2011

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POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
			SALARY	NON-SALARY	TOTAL
		71,356,229,000			
<b>TOTAL</b>		<b>71,356,229,000</b>			

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**PC16049 (G)**  
**WAYS AND MEANS ADVANCES**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2009-2010**

**REVISED  
ESTIMATES  
2009-2010**

**BUDGET  
ESTIMATES  
2010-2011**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

011504 REPAYMENT OF PRINCIPAL  
DOMESTIC DEBT- FLOATING (CHARGED)

71,356,229,000

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**TOTAL**

**71,356,229,000**

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**PC16049 (G)**  
**WAYS AND MEANS ADVANCES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4459	WAYS & MEANS ADVANCES(CHARGED A/C NO.1 (CHARGED)		71,356,229,000	
<b>TOTAL</b>			<b>71,356,229,000</b>	

**PC16049 (G)**  
**WAYS AND MEANS ADVANCES**

		<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>71,356,229,000</b></u>	
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>71,356,229,000</b></u>	
A10106	To Financial Institutions		71,356,229,000	
<b>NET TOTAL</b>			<b>71,356,229,000</b>	

**PC16049 (G)**  
**WAYS AND MEANS ADVANCES**

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**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING**

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

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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE  
 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL  
 0115  
 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

LQ4459 Ways & Means Advances(Charged A/c NO.1 (Charged))

A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS 71,356,229,000

A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC 71,356,229,000

A10106 To Financial Institutions 71,356,229,000  
 004 Repayment of Principal to SBP 71,356,229,000

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Ways & Means Advances(Charged A/c NO.1 (Charged)) **71,356,229,000**

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1163

PC13050 (H)  
INVESTMENT  
BUDGET ESTIMATES 2010-2011

POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
			SALARY	NON-SALARY	TOTAL
				2,000,000,000	2,000,000,000
<b>TOTAL</b>				<b>2,000,000,000</b>	<b>2,000,000,000</b>

1164

PC13050 (H)  
INVESTMENT

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>2,000,000,000</u>
<b>Total:</b>	<u>2,000,000,000</u>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2009-2010**

**REVISED  
ESTIMATES  
2009-2010**

**BUDGET  
ESTIMATES  
2010-2011**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

014302 INVESTMENT

2,000,000,000

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**TOTAL**

**2,000,000,000**

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1165

**PC13050 (H)  
INVESTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2009-2010</b>	<b>REVISED ESTIMATES 2009-2010</b>	<b>BUDGET ESTIMATES 2010-2011</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4461	INVESTMENTS			2,000,000,000
<b>TOTAL</b>				<b>2,000,000,000</b>

1166

PC13050 (H)  
INVESTMENT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A11	TOTAL INVESTMENT			<u>2,000,000,000</u>
A111	INVESTMENT LOCAL			<u>2,000,000,000</u>
A11102	To non financial institutions			2,000,000,000
<b>NET TOTAL</b>				<b>2,000,000,000</b>

**PC13050 (H)  
INVESTMENT**

**014302 INVESTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014302 INVESTMENT</b>					
<b>LQ4461 INVESTMENTS</b>					
<b>A11 TOTAL INVESTMENT</b>					<u><b>2,000,000,000</b></u>
<b>A111 TOTAL INVESTMENT LOCAL</b>					<u><b>2,000,000,000</b></u>
A11102 To non financial institutions					<u>2,000,000,000</u>
006 Pension Fund Investment					2,000,000,000
<b>INVESTMENTS</b>					<b>2,000,000,000</b>